

STATE OF
Delaware

FISCAL YEAR 2020



*Governor's
Recommended
Budget*

JANUARY 2019

John C. Carney
GOVERNOR

OPERATING BOOK

PRESENTED TO
*The 150th
General Assembly*
FIRST SESSION





Governor John C. Carney

January 24, 2019

To the Members of the 150th General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2020 Recommended Operating Budget and Bond and Capital Improvements Act for the State of Delaware.

Over the past year and in partnership with the members of the General Assembly, we targeted funding appropriated through the operating and capital budgets toward providing additional resources for high-needs public schools, supporting Delaware's families, and moving our economy forward. The financial plan that I present to you today builds upon the progress we have achieved to date in those areas for the benefit of all Delawareans. This plan also sets aside \$92.1 million dollars over and above our constitutional limitations on appropriations and is within the appropriation benchmark as established in Executive Order Twenty-One.

I thank you for your consideration and I look forward to working with the members of the 150th General Assembly to enact a financial plan that continues to invest in priority areas while remaining fiscally sustainable.

Sincerely,

A handwritten signature in blue ink that reads "John C. Carney".

John C. Carney
Governor

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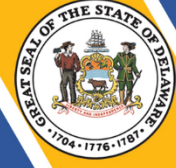
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Financial Overview



RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2020 Recommended General Fund Operating Budget is \$4,433.1 million. In addition, Governor Carney has set aside \$48.4 million for Grants-in-Aid, \$39.1 for the Recommended One-Time Supplemental Appropriations Act, and \$95.0 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2020 General Fund appropriations are \$4,615.6 million. Total appropriations represent 96.1 percent of projected Fiscal Year 2020 revenue (net of refunds) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations. The Governor has recommended \$92.1 million over and above the constitutionally mandated two percent set-aside remain unappropriated.

The Governor's Fiscal Year 2020 Recommended Bond and Capital Improvements Act totals \$678.6 million. Of this amount, \$345.7 million is recommended for state capital projects and \$332.9 million is recommended for transportation projects. Of the \$345.7 million supporting state projects, \$227.9 million is General Obligation Bond Authorization, \$95.0 million is General Fund cash, and \$22.8 million is reauthorization and reprogramming.

Fiscal Year 2020 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 19, 2018. Governor Carney has recommended adjustments that will provide a net decrease of \$6.4 million to the Fiscal Year 2020 DEFAC revenue estimates. These recommended adjustments are as follows:

- A decrease of \$5.0 million by reducing the Tax Penalty and Interest to offset a revenue technology project; and
- A decrease of \$1.4 million by reducing the Cigarette Tax revenue to promote a new health initiative.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2019 of \$4,469.5 million and \$4,563.5 million for Fiscal Year 2020. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (after refunds) are \$1,495.8 million for Fiscal Year 2019 and \$1,584.3 million for Fiscal Year 2020.
- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of \$300. DEFAC estimates (after refunds) for these categories are \$1,178.5 million for Fiscal Year 2019 and \$1,193.7 million for Fiscal Year 2020.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 1.9914 percent, depending upon

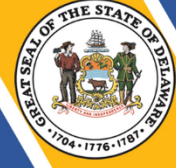
Financial Overview



the category of the business activity. DEFAC estimates are \$258.0 million for Fiscal Year 2019 and \$268.3 million for Fiscal Year 2020.

- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are \$211.1 million for Fiscal Year 2019 and \$203.9 million for Fiscal Year 2020.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (after refunds) are \$102.8 million for Fiscal Year 2019 and \$106.7 million for Fiscal Year 2020.
- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$90.5 million for Fiscal Year 2019 and \$95.8 million for Fiscal Year 2020.
- **Abandoned Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as abandoned property. DEFAC estimates (after refunds) are \$454.0 million for Fiscal Year 2019 and \$410.0 million for Fiscal Year 2020.
- **Realty Transfer Tax** - The State imposes a tax of 3.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 1.5 percent. DEFAC estimates are \$154.1 million for Fiscal Year 2019 and \$161.6 million for Fiscal Year 2020.

Governor's Budget Overview



The Governor's proposed Fiscal Year 2020 Operating Budget totals \$4,433.1 million. This budget, in combination with \$95.0 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$39.1 million Recommended One-Time Supplemental Appropriations Act and recommended \$48.4 million set aside for Grants-in-Aid, is equal to 96.1 percent of available General Fund revenues. The Governor has recommended that \$92.1 million over and above the constitutionally mandated two percent set-aside remain unappropriated.

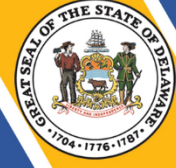
Better Schools for All Children

- \$60.0 million over the next three years for the Opportunity Fund to provide additional resources to low-income students and English Learners. This recommendation is comprised of the following:
 - Base budget funding of \$10.0 million per year, an increase of \$4.0 million for Fiscal Year 2020.
 - One-time supplemental funding of \$30.0 million at \$10.0 million per year over a three-year period. These funds will provide additional support for recipient schools and will have community oversight through a newly designated Wilmington Education Improvement Committee.
- \$19.5 million to fully fund projected Public Education unit growth for the 2019 - 2020 school year.
- \$11.1 million to fund salary steps for Public Education administrators and educators.
- \$3.2 million to fund STARS market rate increase to enhance quality early learning opportunities. Total funding for the STARS program, which provides quality childcare, is \$32.7 million.
- \$1.0 million to provide yearlong residencies to produce and encourage high performing teachers to remain in high-needs schools.
- \$850,000 for the Delaware Literacy Plan which will fund professional development and micro-credential bonuses.
- \$560,000 to provide four additional math coaches for district middle schools. Total funding for this program is \$1.6 million.
- \$500,000 to expand the Educator Loan Forgiveness program for additional candidates. Total funding for this program is \$700,000.
- \$132.5 million for Public Education capital projects including Minor Capital Improvements and funding for projects in the Appoquinimink, Brandywine, Cape Henlopen and Indian River school districts.
- \$5.0 million for school safety and security projects statewide.

A Healthier Delaware

- \$15.0 million for projected Medicaid expenditures.
- \$5.8 million for adult disability provider increases and Purchase of Care provider increases.
- \$3.2 million for the Children's Health Insurance Program to offset the reduction of federal share.

Governor's Budget Overview



Stronger and Safer Communities

- \$20.0 million for Farmland Preservation and Open Space programs.
- \$8.5 million for the sixth year of the statewide Urban Redevelopment initiative. This program provides funding for Downtown Development Districts, designed to promote healthy and vibrant downtowns as critical components of Delaware's economic well-being and quality of life.
- \$6.3 million in matching funds for construction of a new Southern Regional library and for projects at the Seaford, North Wilmington and Rehoboth Beach libraries.
- \$6.0 million to support affordable housing.
- \$3.0 million for the Strong Neighborhoods Housing Fund. The funds are targeted for efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.

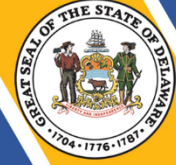
A Strong and Stable State Workforce

- \$34.0 million to support a \$1,000 general salary increase for state agency and public education employees and a 2 percent salary increase for public education administrators and educators.
- \$2.9 million to add 34 new staff members in the Division of Family Services to bolster child welfare investigations.
- \$798,400 to add nine new staff members in the Labor Law Enforcement section and in the Anti-Discrimination section.
- \$10.15 million investment in workplaces including renovations to the Carvel State Office Building, the Jesse Cooper Building, the Leonard L. Williams Justice Center and reducing the deferred maintenance backlog.

A Stronger Economy

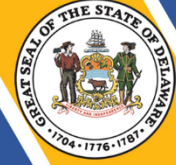
- \$12.5 million for the Delaware Strategic Fund. The Fund represents the primary funding source used by the Division of Small Business to provide targeted financial assistance to businesses.
- \$15.0 million for the Higher Education Economic Development Investment Fund which supplements investments that Delaware's institutes of higher education are making to improve job growth and economic development in the State.
- \$10.0 million for the Transportation Infrastructure Investment Fund. The Fund will provide economic assistance for road improvement and related transportation infrastructure in order to attract new businesses to Delaware or for the expansion of existing Delaware businesses.
- \$2.0 million for the Delaware Prosperity Partnership. The Public/Private Partnership focuses on leveraging private resources to improve business recruitment, retention and expansion; identifying and developing a talented workforce; connecting with the global economy; and building a stronger entrepreneurial environment.
- \$2.9 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.

Governor's Budget Overview



- \$21.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- \$2.5 million for the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.8 million in state match for the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- \$1.5 million for the Fraunhofer Center for Molecular Biotechnology vaccine development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and to leverage its unique technologies in the biotech marketplace.
- \$1.0 million for the second year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$800,000 for the second year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.

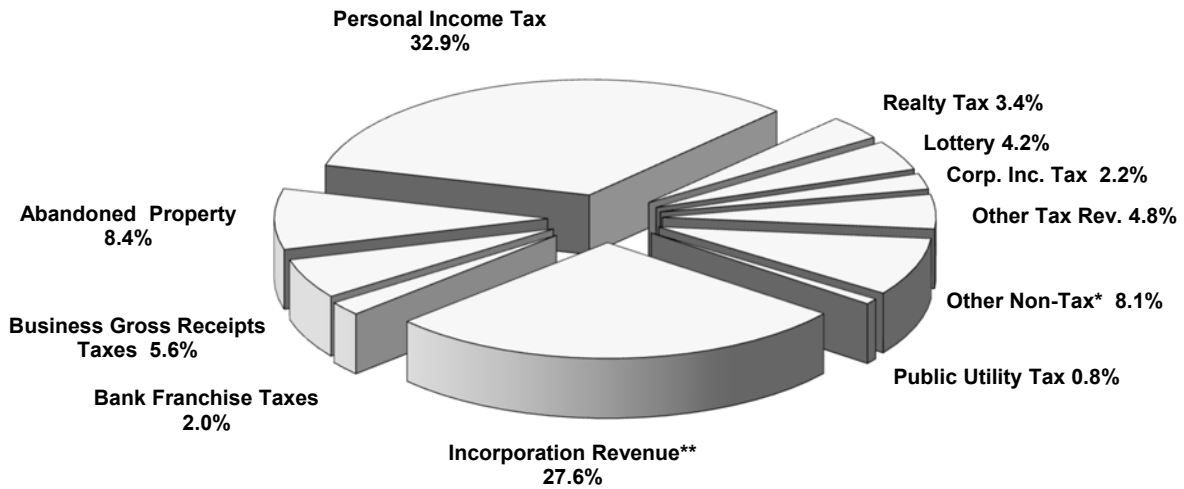
Financial Summary



GOVERNOR'S RECOMMENDED BUDGET

Fiscal Year 2020

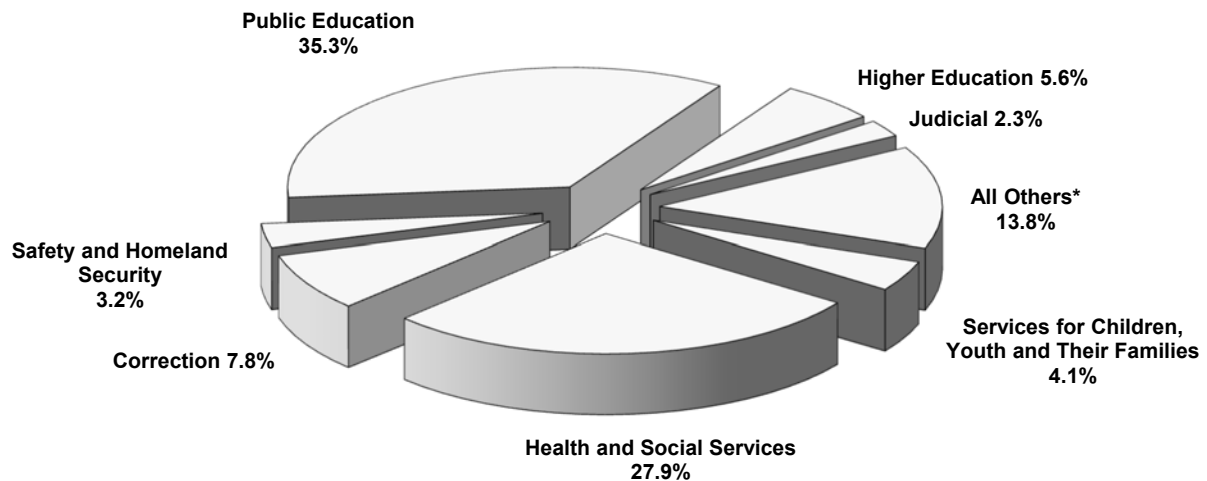
Sources of Funds (Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.

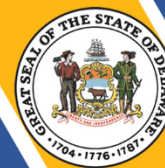
** Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.

Operating Appropriations



* Includes Contingencies and One-Time Items.

Financial Summary



GENERAL FUND REVENUE

(\$ Millions)

	Fiscal Year 2018 Actual	Fiscal Year 2019 Forecast	Fiscal Year 2020 Forecast
Personal Income Taxes	\$ 1,641.4	\$ 1,724.8	\$ 1,816.7
Corporation Income Taxes	165.1	142.8	163.7
Franchise Taxes	856.7	864.0	865.5
Gross Receipts Tax	245.0	258.0	268.3
Hospital Board and Treatment Sales	38.1	36.8	36.2
Dividends and Interest	11.7	13.3	20.9
Public Utility Taxes	43.1	37.1	36.5
Cigarette Taxes	123.0	126.7	131.1
Realty Transfer Taxes	143.8	154.1	161.6
Insurance Taxes	73.4	78.7	72.1
Abandoned Property	551.7	554.0	510.0
Business Entity Fees	119.0	127.4	130.6
Bank Franchise Taxes	89.2	90.5	95.8
Lottery Sales	212.0	211.1	203.9
Limited Partnerships and Limited Liability Companies	305.1	324.5	338.2
Uniform Commercial Code	23.4	26.6	27.6
Other Revenues	105.5	101.0	103.1
Total Receipts	\$ 4,747.2	\$ 4,871.4	\$ 4,981.8
LESS: Revenue Refunds	(354.2)	(401.9)	(418.3)
SUBTOTAL	\$ 4,393.0	\$ 4,469.5	\$ 4,563.5
ADJUSTMENTS:			
PIT Penalty & Interest			(5.0)
Tobacco Tax			(1.4)
			(6.4)
TOTAL			\$ 4,557.1

* The Delaware Economic and Financial Advisory Council (DEFAC) adopted a Fiscal Year 2020 revenue estimate of \$4,563.5 million at the December 2018 meeting.

Financial Summary



GENERAL FUND BUDGET BY DEPARTMENT (\$ Thousands)

	FISCAL YEAR 2019	FISCAL YEAR 2020 RECOMMENDED
Legislative	\$ 16,676.5	\$ 16,968.5
Judicial	97,363.8	100,645.5
Executive*	178,032.9	163,302.7
Technology and Information	42,419.6	42,996.0
Other Elective	189,342.4	191,258.1
Legal	61,625.8	64,172.2
Human Resources	13,099.5	15,041.5
State	25,206.3	25,983.8
Finance	14,407.6	14,392.0
Health and Social Services	1,196,759.2	1,238,781.3
Services for Children, Youth and Their Families	174,470.5	182,466.0
Correction	328,405.3	344,578.1
Natural Resources and Environmental Control	37,551.4	38,591.1
Safety and Homeland Security	137,527.1	143,758.0
Transportation	5,000.0	5,000.0
Labor	9,543.3	10,486.0
Agriculture	8,325.6	8,421.8
Elections	5,174.3	6,551.3
Fire Prevention Commission	5,341.2	5,518.3
Delaware National Guard	4,825.6	4,880.1
Advisory Council for Exceptional Citizens	247.5	261.4
Higher Education	237,443.8	246,093.7
Education	1,481,992.2	1,562,923.7
TOTAL	\$ 4,270,781.4	\$ 4,433,071.1

*Include Contingencies and One-Time Items to be allocated to other departments.

Financial Summary



FISCAL OVERVIEW

(\$ Millions)

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Estimated
Revenue	\$ 4,393.0	\$ 4,469.5	\$ 4,557.1
Appropriations			
Operating Budget	4,106.9	4,270.8	4,433.1
Grants-In-Aid	37.3	52.1	48.4
Supplemental	-	49.2	39.1
General Funds to Capital	-	189.0	95.0
Total Appropriations	4,144.2	4,561.1	4,615.6
Continuing and Encumbered			
Appropriations (prior year)	178.6	184.1	282.9
Total	4,322.8	4,745.2	4,898.5
Less: Continuing and Encumbered			
Appropriations (current year)	(184.1)	(282.9)	(225.0)
Reversions	(20.6)	(13.0)	(10.0)
Total Ordinary Expenditures	4,118.1	4,449.3	4,663.5
Balances			
Operating Balance	274.9	20.2	(106.5)
Prior Year Cash Balance	474.9	749.8	770.0
Cumulative Cash Balance	749.8	770.0	663.5
Less: Continuing and Encumbered			
Appropriations (current year)	(184.1)	(282.9)	(225.0)
Reserve	(231.6)	(240.4)	(249.1)
Unencumbered Cash Balance	334.1	246.7	189.4
Appropriation Limit			
Cumulative Cash Balance (prior year)	474.9	749.8	770.0
Less: Continuing and Encumbered			
Appropriations (prior year)	(178.6)	(184.1)	(282.9)
Reserve (prior year)	(221.1)	(231.6)	(240.4)
Unencumbered Cash Balance	75.2	334.1	246.7
Net Fiscal Year Revenue	4,393.0	4,469.5	4,557.1
Total (100% Limit)	4,468.2	4,803.6	4,803.8
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	\$ 4,378.8	\$ 4,707.5	\$ 4,707.7

Figures represent DEFAC revenue and expenditure estimates as of the December 2018 meeting plus Governor's Recommended Revenue Adjustments.

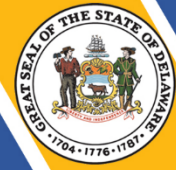
Financial Summary



BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

Source	Fiscal Year 2018	Fiscal Year 2019	Governor's Recommended Fiscal Year 2020
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 207,290.0	\$ 218,095.0	\$ 227,850.0
Reauthorization and Reprogramming	61,408.6	38,998.1	22,800.0
One-Time Special Funds	3,568.5	1,919.0	-
General Funds	-	188,959.3	95,034.8
Subtotal	\$ 272,267.1	\$ 447,971.4	\$ 345,684.8
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 317,750.5	\$ 368,362.3	\$ 332,934.9
GRAND TOTAL	\$ <u>590,017.6</u>	\$ <u>816,333.7</u>	\$ <u>678,619.7</u>

Legislative



Legislative

**General Assembly
- House**

**General Assembly
- Senate**

**Commission on
Interstate
Cooperation**

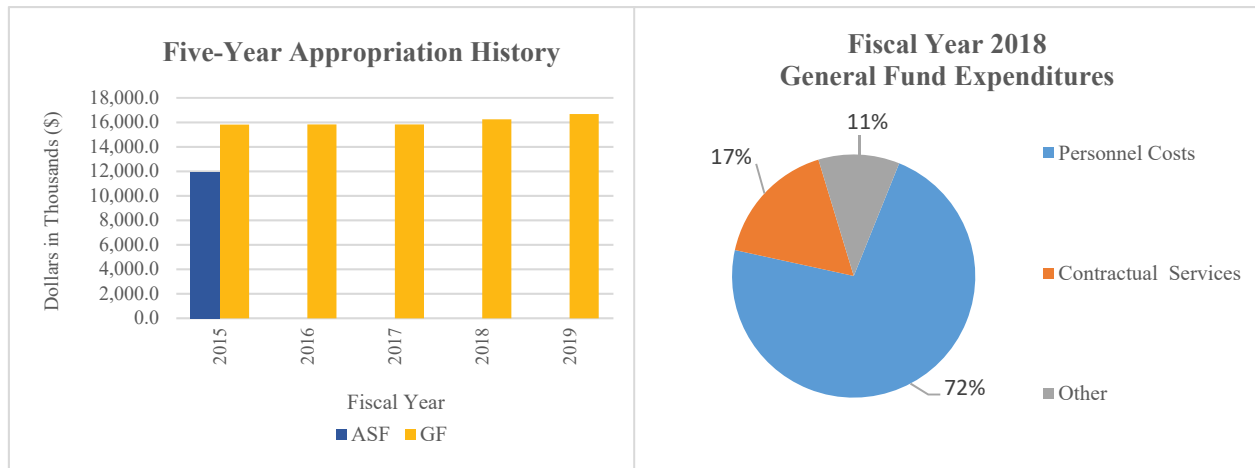
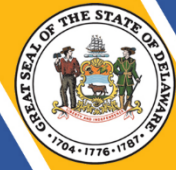
**Legislative
Council**

- Research
- Office of the Controller
General
- Code Revisors
- Commission on Uniform
State Laws

At a Glance

- Conduct official business of the State, the House and Senate including holding official sessions, hearings and meetings on legislation that impacts the State and its residents, as well as provide staff support for research, constituent casework, committee work and public information services;
- Enable legislators and certain non-legislators to attend seminars and conferences; the Commission on Interstate Cooperation and the Code Revisors also compile and update the Delaware Code;
- Serve as a non-partisan and confidential reference, the Legislative Council Division of Research provides information relating to legislative matters and subjects of interest to the Legislature;
- Provide comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews, the Office of the Controller General assists the Legislature and various legislative committees; and
- Consider and draft uniform and model laws, the Commission on Uniform State Laws devises and recommends courses of action to the Legislature.

Legislative



Overview

The General Assembly is the legislative body for Delaware. It is a bicameral legislature composed of 41 Representatives and 21 Senators. Members are elected from single-member districts. There are no term limits for members. Elections of members are held in November, with Representatives being elected to two-year terms and Senators being elected to four-year terms. Within the Legislature, there are four divisions consisting of: House of Representatives; Senate; Commission on Interstate Cooperation; and Legislative Council (Research, Office of the Controller General, Code Revisors and Commission on Uniform State Laws).

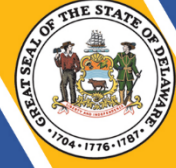
On the Web

For more information, visit legis.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
01-08-01	Research			
	# of bills:			
	drafted and introduced	303	199	209
	drafted and not introduced	150	109	114
	# of library interactions/inquiries	643	638	661

Legislative



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	<i>Joint Legislative Oversight and Sunset Committee (JLOSC) Support</i>			
	# of bills drafted and introduced on recommendation of JLOSC	5	6	6
	# of reports drafted	8	7	6
	# of matters requiring research	100	100	100
	# of agency reviews (only new reviews for the fiscal year)	4	4	4
	# of agency reviews completed and released or terminated	3	3	4
	# of agency reviews carried over	1	1	2
	<i>Registrar of Regulations</i>			
	# of regulations and general notices published in the Register of Regulations	328	360	325

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	6,570.8	6,707.1	6,856.0	6,856.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0	6,570.8	6,707.1	6,856.0	6,856.0
General Assembly, Senate								
General Funds	25.0	25.0	25.0	25.0	4,324.0	4,395.3	4,486.8	4,486.8
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	4,324.0	4,395.3	4,486.8	4,486.8
Commission on Interstate Cooperation								
General Funds					771.9	803.8	803.8	803.8
Appropriated S/F								
Non-Appropriated S/F								
					771.9	803.8	803.8	803.8
Legislative Council								
General Funds	32.0	31.0	31.0	31.0	5,194.3	4,770.3	4,821.9	4,821.9
Appropriated S/F								
Non-Appropriated S/F								
	32.0	31.0	31.0	31.0	5,194.3	4,770.3	4,821.9	4,821.9
TOTAL								
General Funds	89.0	88.0	88.0	88.0	16,861.0	16,676.5	16,968.5	16,968.5
Appropriated S/F								
Non-Appropriated S/F								
	89.0	88.0	88.0	88.0	16,861.0	16,676.5	16,968.5	16,968.5

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						8,078.7		
Special Funds								
SUBTOTAL						8,078.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					16,861.0	24,755.2	16,968.5	16,968.5
Special Funds								
TOTAL					16,861.0	24,755.2	16,968.5	16,968.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					499.9			
GRAND TOTAL								
General Funds					16,861.0	24,755.2	16,968.5	16,968.5
Special Funds					499.9			
GRAND TOTAL					17,360.9	24,755.2	16,968.5	16,968.5
	(Reverted)				2.5			
	(Encumbering)				144.0			
	(Continuing)				7,934.7			

**LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY**

01-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,709.5	5,711.2	5,860.1	5,860.1				5,860.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,709.5</u>	<u>5,711.2</u>	<u>5,860.1</u>	<u>5,860.1</u>				<u>5,860.1</u>
Travel								
General Funds	5.5	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
Contractual Services								
General Funds	386.1	472.6	472.6	472.6				472.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>386.1</u>	<u>472.6</u>	<u>472.6</u>	<u>472.6</u>				<u>472.6</u>
Supplies and Materials								
General Funds	23.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Mileage - Legislative								
General Funds	62.4	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.4</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Expenses - House Members								
General Funds	375.0	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.0</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
House Committee Expenses								
General Funds	9.3	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	6,570.8	6,707.1	6,856.0	6,856.0				6,856.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,570.8</u>	<u>6,707.1</u>	<u>6,856.0</u>	<u>6,856.0</u>				<u>6,856.0</u>

LEGISLATIVE
GENERAL ASSEMBLY, HOUSE
GENERAL ASSEMBLY, HOUSE
INTERNAL PROGRAM UNIT SUMMARY

01-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0				32.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY**

01-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,809.9	3,875.2	3,966.7	3,966.7				3,966.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,809.9</u>	<u>3,875.2</u>	<u>3,966.7</u>	<u>3,966.7</u>				<u>3,966.7</u>
Travel								
General Funds	12.4	19.8	19.8	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
Contractual Services								
General Funds	165.0	177.3	177.3	177.3				177.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>165.0</u>	<u>177.3</u>	<u>177.3</u>	<u>177.3</u>				<u>177.3</u>
Supplies and Materials								
General Funds	58.5	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Capital Outlay								
General Funds	27.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Mileage - Legislative								
General Funds	39.3	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.3</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
Expenses - Senate Members								
General Funds	191.6	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>191.6</u>	<u>185.7</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
Senate Committee Expenses								
General Funds	20.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Funds	4,324.0	4,395.3	4,486.8	4,486.8				4,486.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,324.0</u>	<u>4,395.3</u>	<u>4,486.8</u>	<u>4,486.8</u>				<u>4,486.8</u>

LEGISLATIVE
GENERAL ASSEMBLY, SENATE
GENERAL ASSEMBLY, SENATE
INTERNAL PROGRAM UNIT SUMMARY

01-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
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>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Travel								
General Funds	3.4	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Contractual Services								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Supplies and Materials								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
Legislative Travel								
General Funds	39.4	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Council of State Governments								
General Funds	98.4	99.9	99.9	99.9				99.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.4</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>
Nat. Conf. State Legislatures								
General Funds	119.5	119.5	119.5	119.5				119.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>				<u>119.5</u>
Legislation for Gaming States								
General Funds	12.5	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Eastern Trade Council								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Interstate Agric Commission								
General Funds	51.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

**LEGISLATIVE
COMMISSION ON INTERSTATE COOPERATION
COMMISSION ON INTERSTATE COOPERATION
INTERNAL PROGRAM UNIT SUMMARY**

01-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
State and Local Legal Center, NCSL								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0
Delaware River Basin Commission								
General Funds	447.0	447.0	447.0	447.0				447.0
Appropriated S/F								
Non-Appropriated S/F								
	447.0	447.0	447.0	447.0				447.0
National Foundation for Women Legislators								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
TOTAL								
General Funds	771.9	803.8	803.8	803.8				803.8
Appropriated S/F								
Non-Appropriated S/F								
	771.9	803.8	803.8	803.8				803.8

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LEGISLATIVE
LEGISLATIVE COUNCIL
APPROPRIATION UNIT SUMMARY**

01-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Research								
General Funds	17.0	17.0	17.0	17.0	1,804.3	1,877.6	1,865.2	1,865.2
Appropriated S/F								
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0	1,804.3	1,877.6	1,865.2	1,865.2
Office of the Controller General								
General Funds	15.0	14.0	14.0	14.0	3,238.8	2,668.7	2,731.7	2,731.7
Appropriated S/F								
Non-Appropriated S/F								
	15.0	14.0	14.0	14.0	3,238.8	2,668.7	2,731.7	2,731.7
Code Revisors								
General Funds					102.0	172.2	172.2	172.2
Appropriated S/F								
Non-Appropriated S/F								
					102.0	172.2	172.2	172.2
Comm. on Uniform State Laws								
General Funds					49.2	51.8	52.8	52.8
Appropriated S/F								
Non-Appropriated S/F								
					49.2	51.8	52.8	52.8
TOTAL								
General Funds	32.0	31.0	31.0	31.0	5,194.3	4,770.3	4,821.9	4,821.9
Appropriated S/F								
Non-Appropriated S/F								
	32.0	31.0	31.0	31.0	5,194.3	4,770.3	4,821.9	4,821.9

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,337.4	1,386.3	1,416.6	1,416.6				1,416.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,337.4</u>	<u>1,386.3</u>	<u>1,416.6</u>	<u>1,416.6</u>				<u>1,416.6</u>
Travel								
General Funds	11.0	16.5	16.5	16.5				16.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
Contractual Services								
General Funds	351.0	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>351.0</u>	<u>261.4</u>	<u>261.4</u>	<u>261.4</u>				<u>261.4</u>
Supplies and Materials								
General Funds	69.8	107.7	107.7	107.7				107.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.8</u>	<u>107.7</u>	<u>107.7</u>	<u>107.7</u>				<u>107.7</u>
Capital Outlay								
General Funds	5.8	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Printing - Laws and Journals								
General Funds	15.8	28.5	28.5	28.5				28.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>28.5</u>	<u>28.5</u>	<u>28.5</u>				<u>28.5</u>
Sunset Committee Expenses								
General Funds	13.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Technical Advisory Office								
General Funds		42.7		42.7		-42.7		
Appropriated S/F								
Non-Appropriated S/F								
		<u>42.7</u>		<u>42.7</u>		<u>-42.7</u>		
TOTAL								
General Funds	1,804.3	1,877.6	1,865.2	1,907.9		-42.7		1,865.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,804.3</u>	<u>1,877.6</u>	<u>1,865.2</u>	<u>1,907.9</u>		<u>-42.7</u>		<u>1,865.2</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

01-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend structural change of (\$42.7) in Technical Advisory Office to Personnel Costs in Office of the Controller General (01-08-02) to reflect projected expenditures.

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF THE CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,337.0	1,381.0	1,444.0	1,401.3		42.7		1,444.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,337.0</u>	<u>1,381.0</u>	<u>1,444.0</u>	<u>1,401.3</u>		<u>42.7</u>		<u>1,444.0</u>
Travel								
General Funds	5.2	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	1,806.7	1,075.6	1,075.6	1,075.6				1,075.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,806.7</u>	<u>1,075.6</u>	<u>1,075.6</u>	<u>1,075.6</u>				<u>1,075.6</u>
Supplies and Materials								
General Funds	12.1	63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Capital Outlay								
General Funds		24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
Legislative Council								
General Funds	11.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Family Law Commission Expenses								
General Funds	2.2	8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
JFC/CIP Contingency								
General Funds	3.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Internship Contingency								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

**LEGISLATIVE
LEGISLATIVE COUNCIL
OFFICE OF THE CONTROLLER GENERAL
INTERNAL PROGRAM UNIT SUMMARY**

01-08-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
U. of D. Senior Center Formula Update								
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>
Clean Air Policy Committee								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Security								
General Funds	35.6	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.6</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	3,238.8	2,668.7	2,731.7	2,689.0		42.7		2,731.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,238.8</u>	<u>2,668.7</u>	<u>2,731.7</u>	<u>2,689.0</u>		<u>42.7</u>		<u>2,731.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Recommend structural change of \$42.7 in Personnel Costs from Technical Advisory Office in Research (01-08-01) to reflect projected expenditures.

**LEGISLATIVE
LEGISLATIVE COUNCIL
CODE REVISORS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Travel								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	102.0	170.8	170.8	170.8				170.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>	<u>170.8</u>	<u>170.8</u>	<u>170.8</u>				<u>170.8</u>
Supplies and Materials								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
TOTAL								
General Funds	102.0	172.2	172.2	172.2				172.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.0</u>	<u>172.2</u>	<u>172.2</u>	<u>172.2</u>				<u>172.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

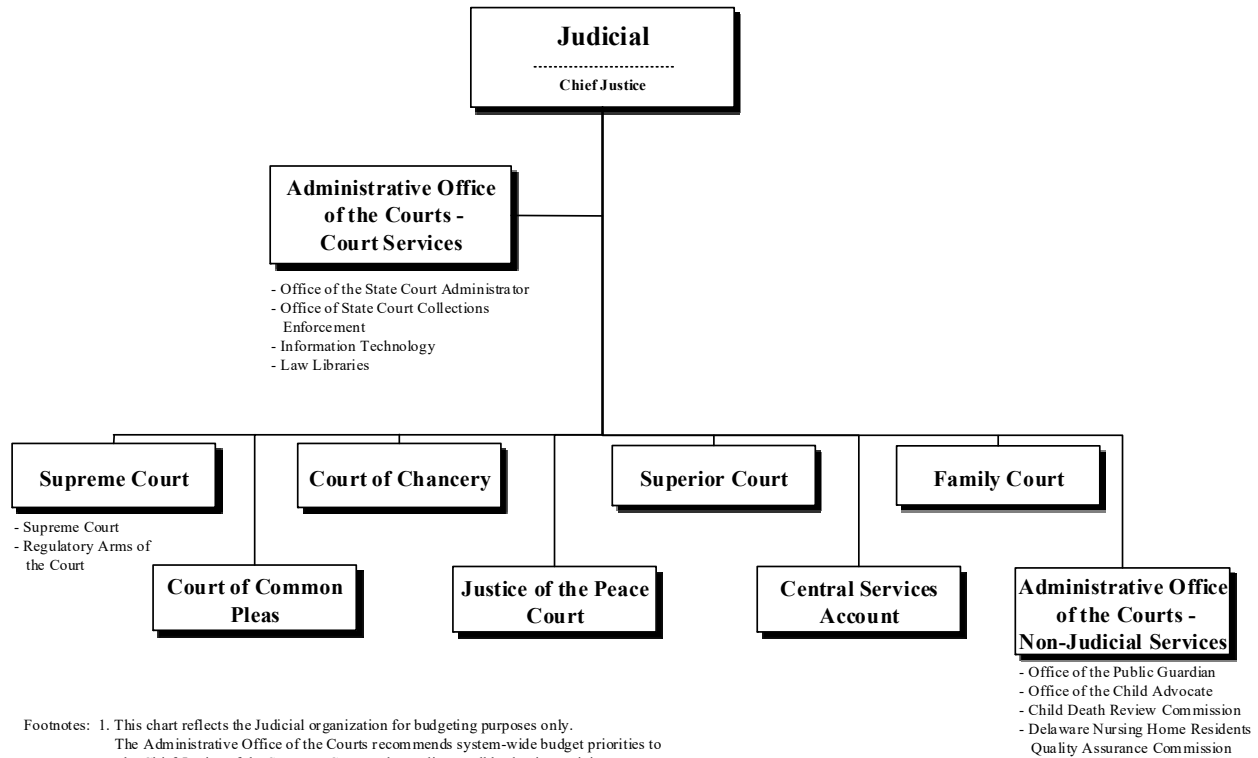
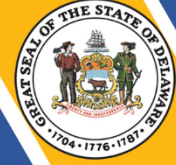
**LEGISLATIVE
LEGISLATIVE COUNCIL
COMM. ON UNIFORM STATE LAWS
INTERNAL PROGRAM UNIT SUMMARY**

01-08-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Travel								
General Funds	14.0	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Contractual Services								
General Funds	35.2	36.3	37.3	36.3	1.0			37.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.2</u>	<u>36.3</u>	<u>37.3</u>	<u>36.3</u>	<u>1.0</u>			<u>37.3</u>
Supplies and Materials								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
TOTAL								
General Funds	49.2	51.8	52.8	51.8	1.0			52.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.2</u>	<u>51.8</u>	<u>52.8</u>	<u>51.8</u>	<u>1.0</u>			<u>52.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in annual dues.

Judicial

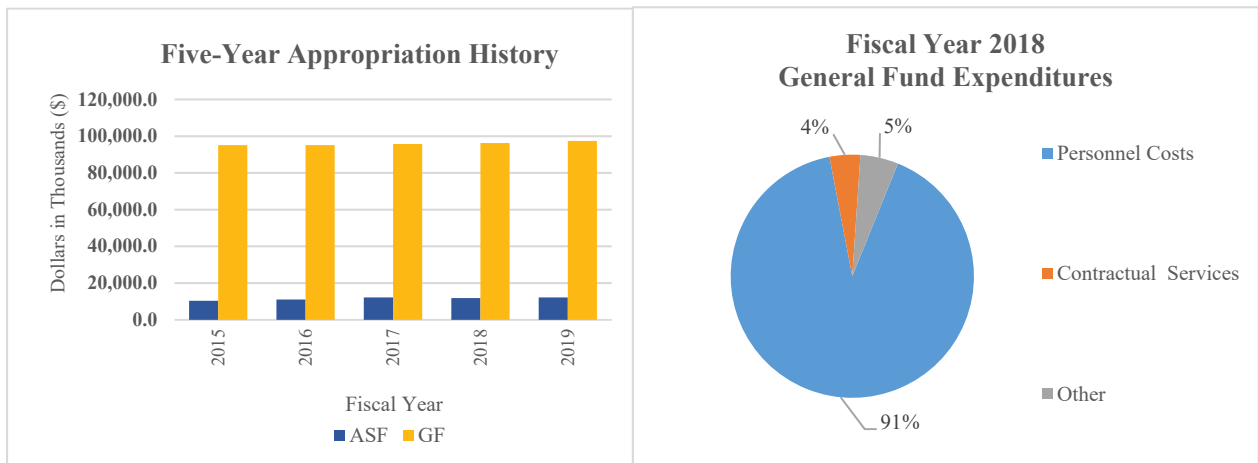


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

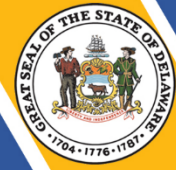
2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.



Judicial



Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

The Judicial Branch is comprised of the following: Supreme Court; Court of Chancery; Superior Court; Court of Common Pleas; Family Court; Justice of the Peace Court; Office of the State Court Administrator; Office of the State Court Collections Enforcement; Information Technology; Law Libraries; Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

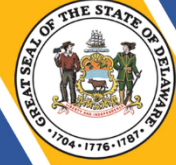
On the Web

For more information, visit courts.delaware.gov.

Performance Measures

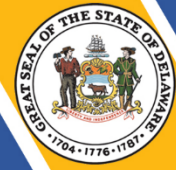
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-01-10	Supreme Court			
	# of filings	646	533	650
	# of dispositions	641	604	650
	Average # of days from under advisement to final decision:			
	criminal	32	37	32
	civil	28	29	28
	Average # of days from initial filing to final decision:			
	criminal	186	180	186
	civil	199	201	199
	% of cases disposed of within:			
	30 days of the date of submission	56	52	56
	90 days of the date of submission	99	98	99
	290 days of the date of filing of the notice of appeal	99	84	99
	One year of filing of the notice of appeal	100	92	100

Judicial



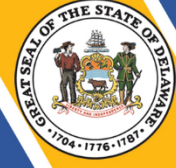
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	189	250	250
	# of new matters disposed	90	180	180
	# of cases pending or stayed	52	80	80
	# of private admonitions with or without probation	5	25	25
	# of public reprimands with or without probation	3	2	3
	# of suspensions and interim suspensions	6	5	6
	# of disbarments	1	0	1
	# of reinstatements	3	2	3
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	5	10	10
	denied or withdrawn	2	10	10
	pending	4	0	5
	\$ amount of claims:			
	made	200,613,122	650,000	300,000
	paid	9,872	230,000	250,000
	pending	588,500	230,000	250,000
	Board of Bar Examiners			
	# of applications processed	173	225	200
	# of applicants passing Bar exam	104	140	120
	Commission on Continuing Legal Education			
	# of transcripts processed	5,961	6,000	6,000
	# of programs evaluated	5,600	6,500	6,500
	\$ amount of fines and sponsor fees paid	124,200	125,000	125,000
02-02-10	Court of Chancery			
	% of decisions rendered within 90 days after readiness for adjudication	100	100	100
	# of matters filed	4,379	4,445	4,511

Judicial



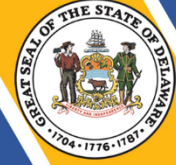
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-03-10	Superior Court			
	Criminal case filings:			
	New Castle	2,658	2,685	2,712
	Kent	1,023	1,033	1,043
	Sussex	1,375	1,389	1,403
	Civil case filings:			
	New Castle	9,964	10,064	10,164
	Kent	1,635	1,651	1,668
	Sussex	1,477	1,492	1,507
	Criminal case dispositions:			
	New Castle	2,665	2,692	2,719
	Kent	1,095	1,106	1,117
	Sussex	1,619	1,635	1,651
	Civil case dispositions:			
	New Castle	11,150	11,262	11,375
	Kent	1,395	1,409	1,423
	Sussex	1,481	1,496	1,511
	Criminal cases pending:			
	New Castle	733	740	747
	Kent	269	272	275
	Sussex	301	304	307
	Civil cases pending:			
	New Castle	8,892	8,981	9,071
	Kent	1,129	1,140	1,151
	Sussex	753	761	769
02-06-10	Court of Common Pleas			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	92,008	92,928	93,857
	dispositions	69,003	69,693	70,390
	# of felony filings	7,798	7,876	7,955
	\$ amount collected (thousands)	6,018.4	6,078.6	6,139.4
	Criminal Misdemeanor Filings			
	New Castle	40,620	41,026	41,436
	Kent	22,429	22,653	22,880
	Sussex	28,959	29,249	29,541
	Civil Case Filings			
	New Castle	6,263	6,326	6,389
	Kent	2,096	2,117	2,138
	Sussex	2,244	2,266	2,289

Judicial



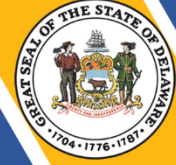
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended	
	Time from Arraignment to Trial by Case Type New Castle County (# of weeks)				
	Traffic	9	9	9	
	Non-jury	7	7	7	
	Driving under the influence	12	12	12	
	Drug*	DD: 9 T16: 6	DD: 9 T16: 6	DD: 9 T16: 6	
	Jury trial	10	10	10	
	Time from Arraignment to Trial by Case Type Kent County (# of weeks)				
	Non-jury	7	7	7	
	Jury trial	13	14	14	
	Drug diversion	3	3	3	
	Time from Arraignment to Trial by Case Type Sussex County (# of weeks)				
	Non-jury	12	12	12	
	Jury trial	11	11	11	
	Drug diversion	2	2	2	
	*New Castle County's "Drug" figures are broken into separate counts for Drug Diversion (DD) and "Title 16" (T16) cases.				
	02-08-10	Family Court**			
% of adult and juvenile criminal cases disposed of within 45 days of filing		23	90	90	
% of adult and juvenile criminal cases disposed of within 90 days of filing		50	100	100	
% of protection from abuse petitions disposed of within 90 days of filing		100	99	99	
% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time		72	75	75	
% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time		92	90	90	
% of civil decisions rendered within 90 days of taking the matter under advisement		99	90	90	

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Average # of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF)	349	290	290
	Average # of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days)	45	30	30
	Adult Criminal Case Filings			
	New Castle	2,879	2,937	2,994
	Kent	927	946	964
	Sussex	898	916	934
	Juvenile Delinquency Case Filings			
	New Castle	2,442	2,491	2,540
	Kent	934	953	971
	Sussex	902	920	938
	Civil Case Filings by County			
	New Castle	20,361	20,768	21,175
	Kent	8,262	8,427	8,592
	Sussex	9,864	10,061	10,259
	<i>**The data relating to criminal speedy trial is derived from reports that are outdated. The Judicial Information Center driven report was created before the Administrative Directive that sets forth speedy trial guidelines. In particular, the report does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.</i>			
02-13-10	Justice of the Peace Court			
	% of shifts per week with security coverage	95	95	95
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

Judicial



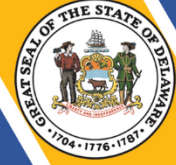
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Criminal and Traffic Filings (by defendant)			
	New Castle	45,353	45,353	45,353
	Kent	22,339	22,339	22,339
	Sussex	34,572	34,572	34,572
	Voluntary Assessment Center	112,713	112,713	112,713
	Civil Case Filings by County			
	New Castle	19,023	19,213	19,405
	Kent	8,515	8,600	8,686
	Sussex	7,962	8,042	8,122
02-17-01	Office of the State Court Administrator			
	# of court litigants for which interpreter services were provided	9,339	9,600	9,850
	# of pro bono attorney volunteers	41	94	106
	# of pro bono attorney volunteer hours	82	164	175
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	7,547	8,000	8,500
	verbal	3,804	4,000	4,500
	written	38,710	39,000	39,500
	\$ collected on behalf of:			
	Superior Court	2,701,307	2,725,000	2,750,000
	Court of Common Pleas	464,839	470,000	475,000
	Family Court	296,706	300,000	305,000
	OSCEE Receivables	44,715	45,000	45,000
	Justice of the Peace Court	126,059	130,000	132,000
	Department of Correction (DOC)	751,434	760,000	765,000
	Kiosk \$ collected on behalf of:			
	Child Support	269,910	275,000	280,000
	Courts and DOC	82,200	85,000	87,500
02-17-04	Information Technology			
	% cyber security training compliance	100	100	100
	% system availability	100	100	100

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
02-18-01	<i>Office of the Public Guardian</i>			
	# of referrals received	162	170	170
	# of referrals accepted for public guardianship	40	45	50
	# of current guardianships	220	220	220
	# of Guardianship Monitoring Program (GMP) appointments	75	75	75
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	513	500	500
	# of reports filed	275	260	260
	# of accountings prepared	75	165	165
	# of inventories performed	26	100	25+
	Financial Case Management			
	# of individuals to whom OPG has been appointed guardian of property	26	75	25+
	# of checks written	1,902	3,000	3,000
	# of bank accounts managed	156	205	205
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	488	620	525
	# of DSCYF children represented (includes CASA for Fiscal Year 2017 and Fiscal Year 2019):	1,210	1,150	1,230
	New Castle	649	600	662
	Kent	308	300	312
	Sussex	253	250	256
	# of DSCYF children unrepresented:	0	13	8
	New Castle	0	8	3
	Kent	0	5	5
	Sussex	0	0	0
	# of volunteer attorneys			
	# of CASAs (for Fiscal Year 2017 and Fiscal Year 2019)	264 225	325 250	275 250

Judicial



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of volunteers (attorneys and CASAs) with over five years of OCA service (for Fiscal Year 2017 and Fiscal Year 2019)	280	300	320
02-18-06	<i>Child Death Review Commission</i>			
	% of triage cases reviewed within the office	100	100	100
	% of Cribs for Kids referrals receiving a crib and training	100	100	100
	% of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams	100	100	100
	% of FIMR cases with a completed maternal interview	6	15	15
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	19	12	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	34	33	34
	# of assisted living facility visits	21	22	22

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>2,486.2</u>	<u>1,199.6</u>	<u>1,199.6</u>	<u>1,199.6</u>
	38.3	38.3	43.3	38.3	6,256.1	4,785.4	5,285.9	4,859.1
Court of Chancery								
General Funds	28.5	32.5	32.5	32.5	3,381.5	3,948.1	4,024.8	4,024.8
Appropriated S/F	20.5	21.5	21.5	21.5	2,953.2	1,785.2	1,785.2	1,785.2
Non-Appropriated S/F	<u>2.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,563.6</u>	<u>813.9</u>	<u>813.9</u>	<u>813.9</u>
	51.0	61.0	61.0	61.0	8,898.3	6,547.2	6,623.9	6,623.9
Superior Court								
General Funds	306.5	306.5	308.5	306.5	25,281.5	25,728.8	26,460.5	26,373.3
Appropriated S/F					62.1	110.0	142.0	142.0
Non-Appropriated S/F	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>	<u>10,648.0</u>
	306.5	306.5	308.5	306.5	35,991.6	25,838.8	26,602.5	26,515.3
Court of Common Pleas								
General Funds	131.0	131.0	140.0	134.0	9,900.0	10,433.5	11,163.0	10,755.1
Appropriated S/F	7.0	7.0	7.0	7.0	495.3	489.3	492.8	492.8
Non-Appropriated S/F	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>	<u>1,326.6</u>
	138.0	138.0	147.0	141.0	11,721.9	10,922.8	11,655.8	11,247.9
Family Court								
General Funds	259.0	259.7	259.7	259.7	19,004.1	20,719.4	21,297.2	21,297.0
Appropriated S/F	78.0	77.3	77.3	77.3	5,323.1	5,533.0	5,536.0	5,536.0
Non-Appropriated S/F	<u>2,109.2</u>	<u>2,109.2</u>	<u>2,109.2</u>	<u>2,109.2</u>	<u>2,109.2</u>	<u>2,109.2</u>	<u>2,201.5</u>	<u>2,201.5</u>
	337.0	337.0	337.0	337.0	26,436.4	28,070.9	29,034.7	29,034.5
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	18,646.0	19,063.7	19,540.2	19,538.9
Appropriated S/F	18.0	24.0	28.5	28.5	1,791.9	2,697.4	2,485.6	2,485.6
Non-Appropriated S/F	<u>3,095.8</u>	<u>3,095.8</u>	<u>3,095.8</u>	<u>3,095.8</u>	<u>3,095.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>
	264.5	270.5	275.0	275.0	23,533.7	24,699.9	24,964.6	24,963.3
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	60.1
Non-Appropriated S/F	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>	<u>49.2</u>
	49.2	49.2	49.2	49.2	49.2	60.1	60.1	60.1
AOC - Court Services								
General Funds	77.5	77.5	80.5	77.5	10,451.6	10,809.2	12,602.4	11,743.2
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4
Non-Appropriated S/F	<u>1,184.8</u>	<u>1,184.8</u>	<u>1,184.8</u>	<u>1,184.8</u>	<u>1,184.8</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>
	77.5	77.5	80.5	77.5	11,909.8	12,742.6	14,535.8	14,526.6

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
AOC - Non-Judicial Services								
General Funds	44.5	37.0	39.0	39.0	3,633.7	3,226.4	3,406.2	3,404.8
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F					148.1			
	45.5	38.0	40.0	40.0	3,847.7	3,303.1	3,482.9	3,481.5
TOTAL								
General Funds	1,120.5	1,117.7	1,138.7	1,122.7	93,850.3	97,363.8	102,429.5	100,645.5
Appropriated S/F	124.5	130.8	135.3	135.3	11,182.9	12,136.2	11,962.9	12,812.9
Non-Appropriated S/F	13.3	18.3	18.3	18.3	23,611.5	7,470.8	7,853.8	7,853.8
	1,258.3	1,266.8	1,292.3	1,276.3	128,644.7	116,970.8	122,246.2	121,312.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					356.6	4,392.9		
Special Funds					-0.8			
SUBTOTAL					355.8	4,392.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					94,206.9	101,756.7	102,429.5	100,645.5
Special Funds					34,793.6	19,607.0	19,816.7	20,666.7
TOTAL					129,000.5	121,363.7	122,246.2	121,312.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					94,206.9	101,756.7	102,429.5	100,645.5
Special Funds					34,793.6	19,607.0	19,816.7	20,666.7
GRAND TOTAL					129,000.5	121,363.7	122,246.2	121,312.2
	(Reverted)				110.9			
	(Encumbering)				1,491.0			
	(Continuing)				2,901.9			

**JUDICIAL
SUPREME COURT
APPROPRIATION UNIT SUMMARY**

02-01-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F					1,405.4	55.9	55.9	55.9
	27.0	27.0	32.0	27.0	5,175.3	3,641.7	4,142.2	3,715.4
Reg - Arms of the Court								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3	1,080.8	1,143.7	1,143.7	1,143.7
	11.3	11.3	11.3	11.3	1,080.8	1,143.7	1,143.7	1,143.7
TOTAL								
General Funds	27.0	27.0	32.0	27.0	3,551.9	3,434.7	3,935.2	3,508.4
Appropriated S/F					218.0	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,486.2	1,199.6	1,199.6	1,199.6
	38.3	38.3	43.3	38.3	6,256.1	4,785.4	5,285.9	4,859.1

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,321.2	3,212.4	3,696.9	3,286.1				3,286.1
Appropriated S/F		9.4	9.4	9.4				9.4
Non-Appropriated S/F		55.9	55.9	55.9				55.9
	<u>3,321.2</u>	<u>3,277.7</u>	<u>3,762.2</u>	<u>3,351.4</u>				<u>3,351.4</u>
Travel								
General Funds	14.7	14.2	15.2	14.2				14.2
Appropriated S/F	8.2	6.8	6.8	6.8				6.8
Non-Appropriated S/F	<u>3.7</u>							
	26.6	21.0	22.0	21.0				21.0
Contractual Services								
General Funds	176.1	168.4	168.4	168.4				168.4
Appropriated S/F	188.7	101.4	101.4	101.4				101.4
Non-Appropriated S/F	<u>1,385.0</u>							
	1,749.8	269.8	269.8	269.8				269.8
Energy								
General Funds	8.1	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	<u>8.1</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Supplies and Materials								
General Funds	31.8	32.8	47.8	32.8				32.8
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>16.7</u>							
	49.6	37.8	52.8	37.8				37.8
Capital Outlay								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F		<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Technology								
General Funds								
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Court Security								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
TOTAL								
General Funds	3,551.9	3,434.7	3,935.2	3,508.4				3,508.4
Appropriated S/F	218.0	151.1	151.1	151.1				151.1
Non-Appropriated S/F	<u>1,405.4</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
	5,175.3	3,641.7	4,142.2	3,715.4				3,715.4

**JUDICIAL
SUPREME COURT
SUPREME COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	94.0	60.0	60.0	60.0				60.0
Appropriated S/F	82.9	162.0	162.0	162.0				162.0
Non-Appropriated S/F	<u>2,020.4</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
	2,197.3	1,142.0	1,142.0	1,142.0				1,142.0
POSITIONS								
General Funds	27.0	27.0	32.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Do not recommend enhancements of \$410.8 in Personnel Costs and 5.0 FTEs, and \$1.0 in Travel.

*Do not recommend one-time of \$15.0 in Supplies and Materials.

**JUDICIAL
SUPREME COURT
REG - ARMS OF THE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>940.1</u>	<u>954.7</u>	<u>954.7</u>	<u>954.7</u>				<u>954.7</u>
	940.1	954.7	954.7	954.7				954.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.7</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	11.7	3.0	3.0	3.0				3.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>109.9</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
	109.9	132.0	132.0	132.0				132.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19.1</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
	19.1	54.0	54.0	54.0				54.0
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,080.8</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>				<u>1,143.7</u>
	1,080.8	1,143.7	1,143.7	1,143.7				1,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>136.8</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>
	136.8	1,243.0	1,243.0	1,243.0				1,243.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
	11.3	11.3	11.3	11.3				11.3

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,381.5	3,948.1	4,024.8	4,024.8				4,024.8
Appropriated S/F	966.2	1,177.4	1,177.4	1,177.4				1,177.4
Non-Appropriated S/F	111.8	769.7	769.7	769.7				769.7
	<u>4,459.5</u>	<u>5,895.2</u>	<u>5,971.9</u>	<u>5,971.9</u>				5,971.9
Travel								
General Funds								
Appropriated S/F	13.7	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.4	6.2	6.2	6.2				6.2
	<u>15.1</u>	<u>19.2</u>	<u>19.2</u>	<u>19.2</u>				19.2
Contractual Services								
General Funds								
Appropriated S/F	1,905.9	480.3	480.3	480.3				480.3
Non-Appropriated S/F	2,450.4	6.0	6.0	6.0				6.0
	<u>4,356.3</u>	<u>486.3</u>	<u>486.3</u>	<u>486.3</u>				486.3
Supplies and Materials								
General Funds								
Appropriated S/F	57.3	63.5	63.5	63.5				63.5
Non-Appropriated S/F		7.0	7.0	7.0				7.0
	<u>57.3</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				70.5
Capital Outlay								
General Funds								
Appropriated S/F	3.8	35.0	35.0	35.0				35.0
Non-Appropriated S/F		25.0	25.0	25.0				25.0
	<u>3.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				60.0
Court Security								
General Funds								
Appropriated S/F	6.3	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>6.3</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				16.0
TOTAL								
General Funds	3,381.5	3,948.1	4,024.8	4,024.8				4,024.8
Appropriated S/F	2,953.2	1,785.2	1,785.2	1,785.2				1,785.2
Non-Appropriated S/F	2,563.6	813.9	813.9	813.9				813.9
	<u>8,898.3</u>	<u>6,547.2</u>	<u>6,623.9</u>	<u>6,623.9</u>				6,623.9
IPU REVENUES								
General Funds	18.6	7.1	7.1	7.1				7.1
Appropriated S/F	1,473.2	2,406.8	2,406.8	2,406.8				2,406.8
Non-Appropriated S/F	1,928.7	4,250.6	4,250.6	4,250.6				4,250.6
	<u>3,420.5</u>	<u>6,664.5</u>	<u>6,664.5</u>	<u>6,664.5</u>				6,664.5

**JUDICIAL
COURT OF CHANCERY
COURT OF CHANCERY
INTERNAL PROGRAM UNIT SUMMARY**

02-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	28.5	32.5	32.5	32.5				32.5
Appropriated S/F	20.5	21.5	21.5	21.5				21.5
Non-Appropriated S/F	2.0	7.0	7.0	7.0				7.0
	51.0	61.0	61.0	61.0				61.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	24,056.7	24,475.6	25,207.3	25,120.1				25,120.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,056.7</u>	<u>24,475.6</u>	<u>25,207.3</u>	<u>25,120.1</u>				<u>25,120.1</u>
Travel								
General Funds	47.7	57.7	57.7	57.7				57.7
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	<u>50.0</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
Contractual Services								
General Funds	335.6	352.0	352.0	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F	<u>413.2</u>							
	<u>748.8</u>	<u>352.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
Supplies and Materials								
General Funds	219.0	204.3	204.3	204.3				204.3
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>							
	<u>230.2</u>	<u>204.3</u>	<u>204.3</u>	<u>204.3</u>				<u>204.3</u>
Capital Outlay								
General Funds	68.8	41.4	41.4	41.4				41.4
Appropriated S/F								
Non-Appropriated S/F	<u>68.8</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10,221.3</u>							
	<u>10,221.3</u>							
Jury Expenses								
General Funds	553.7	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F	<u>553.7</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
Court Security								
General Funds								
Appropriated S/F	62.1	110.0	142.0	142.0				142.0
Non-Appropriated S/F	<u>62.1</u>	<u>110.0</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
TOTAL								
General Funds	25,281.5	25,728.8	26,460.5	26,373.3				26,373.3
Appropriated S/F	62.1	110.0	142.0	142.0				142.0
Non-Appropriated S/F	<u>10,648.0</u>							
	<u>35,991.6</u>	<u>25,838.8</u>	<u>26,602.5</u>	<u>26,515.3</u>				<u>26,515.3</u>

**JUDICIAL
SUPERIOR COURT
SUPERIOR COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	3,693.2	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated S/F	115.0	295.0	295.0	295.0				295.0
Non-Appropriated S/F	12,959.7	270.0	270.0	270.0				270.0
	16,767.9	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Funds	306.5	306.5	308.5	306.5				306.5
Appropriated S/F								
Non-Appropriated S/F								
	306.5	306.5	308.5	306.5				306.5

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

*Base adjustments include \$32.0 ASF in Court Security to reflect court security spending plan.

*Do not recommend enhancement of \$87.2 in Personnel Costs and 2.0 FTEs.

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	9,448.1	9,997.1	10,803.6	10,245.8		106.5	72.5	10,424.8
Appropriated S/F	241.5	255.1	255.1	255.1				255.1
Non-Appropriated S/F								
	<u>9,689.6</u>	<u>10,252.2</u>	<u>11,058.7</u>	<u>10,500.9</u>		<u>106.5</u>	<u>72.5</u>	<u>10,679.9</u>
Travel								
General Funds	18.3	12.3	15.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	<u>20.8</u>	<u>12.3</u>	<u>15.3</u>	<u>12.3</u>				<u>12.3</u>
Contractual Services								
General Funds	339.9	333.0	228.6	332.5		-106.5		226.0
Appropriated S/F								
Non-Appropriated S/F	<u>99.8</u>							
	<u>439.7</u>	<u>333.0</u>	<u>228.6</u>	<u>332.5</u>		<u>-106.5</u>		<u>226.0</u>
Supplies and Materials								
General Funds	84.2	81.5	84.9	81.5			0.9	82.4
Appropriated S/F								
Non-Appropriated S/F	<u>30.1</u>							
	<u>114.3</u>	<u>81.5</u>	<u>84.9</u>	<u>81.5</u>			<u>0.9</u>	<u>82.4</u>
Capital Outlay								
General Funds	9.5	9.6	30.6	9.6				9.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>13.6</u>	<u>34.6</u>	<u>13.6</u>				<u>13.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,194.2</u>							
	<u>1,194.2</u>							
Court Security								
General Funds								
Appropriated S/F	253.8	230.2	233.7	233.7				233.7
Non-Appropriated S/F								
	<u>253.8</u>	<u>230.2</u>	<u>233.7</u>	<u>233.7</u>				<u>233.7</u>
TOTAL								
General Funds	9,900.0	10,433.5	11,163.0	10,681.7			73.4	10,755.1
Appropriated S/F	495.3	489.3	492.8	492.8				492.8
Non-Appropriated S/F	<u>1,326.6</u>							
	<u>11,721.9</u>	<u>10,922.8</u>	<u>11,655.8</u>	<u>11,174.5</u>			<u>73.4</u>	<u>11,247.9</u>

**JUDICIAL
COURT OF COMMON PLEAS
COURT OF COMMON PLEAS
INTERNAL PROGRAM UNIT SUMMARY**

02-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	2,294.7	2,528.5	2,489.6	2,489.6				2,489.6
Appropriated S/F	503.0	442.6	491.6	491.6				491.6
Non-Appropriated S/F	<u>1,333.3</u>	<u>1,351.1</u>	<u>1,351.1</u>	<u>1,351.1</u>				<u>1,351.1</u>
	4,131.0	4,322.2	4,332.3	4,332.3				4,332.3
POSITIONS								
General Funds	131.0	131.0	140.0	131.0			3.0	134.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>138.0</u>	<u>138.0</u>	<u>147.0</u>	<u>138.0</u>			<u>3.0</u>	<u>141.0</u>

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

*Base adjustments include (\$0.5) in Contractual Services to reflect a fleet rate reduction; and \$3.5 ASF in Court Security to reflect court security spending plan.

*Recommend structural changes of \$106.5 in Personnel Costs and (\$106.5) in Contractual Services for the conversion of contractual Case Managers to Full-Time Equivalents.

*Recommend enhancements of \$72.5 in Personnel Costs and 3.0 FTEs, and \$0.9 in Supplies and Materials for the conversion of contractual Case Managers to Full-Time Equivalents. Do not recommend additional enhancements of \$378.8 in Personnel Costs and 6.0 FTEs, \$3.0 in Travel, \$2.1 in Contractual Services, and \$2.5 in Supplies and Materials.

*Do not recommend one-time of \$21.0 in Capital Outlay.

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,771.4	20,126.6	20,604.4	20,604.4				20,604.4
Appropriated S/F	4,574.7	4,648.7	4,648.7	4,648.7				4,648.7
Non-Appropriated S/F								
	<u>23,346.1</u>	<u>24,775.3</u>	<u>25,253.1</u>	<u>25,253.1</u>				<u>25,253.1</u>
Travel								
General Funds	12.5	12.4	12.4	12.4				12.4
Appropriated S/F	12.3	29.7	29.7	29.7				29.7
Non-Appropriated S/F	<u>63.1</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
	87.9	63.6	63.6	63.6				63.6
Contractual Services								
General Funds	166.1	167.9	167.9	167.7				167.7
Appropriated S/F	404.1	472.7	472.7	472.7				472.7
Non-Appropriated S/F	<u>1,804.8</u>	<u>1,427.9</u>	<u>1,850.9</u>	<u>1,850.9</u>				<u>1,850.9</u>
	2,375.0	2,068.5	2,491.5	2,491.3				2,491.3
Supplies and Materials								
General Funds	54.1	48.1	48.1	48.1				48.1
Appropriated S/F	135.3	139.9	139.9	139.9				139.9
Non-Appropriated S/F	<u>6.2</u>	<u>49.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
	195.6	237.1	197.1	197.1				197.1
Capital Outlay								
General Funds								
Appropriated S/F	18.1	48.0	48.0	48.0				48.0
Non-Appropriated S/F	<u>30.1</u>							
	48.2	48.0	48.0	48.0				48.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>205.0</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
	205.0	320.0	320.0	320.0				320.0
Child Protection Registry Appeals								
General Funds								
Appropriated S/F	113.2							
Non-Appropriated S/F	<u>113.2</u>							
Family Court Civil Attorneys								
General Funds		364.4	464.4	364.4	100.0			464.4
Appropriated S/F								
Non-Appropriated S/F		<u>364.4</u>	<u>464.4</u>	<u>364.4</u>	<u>100.0</u>			<u>464.4</u>
Technology								
General Funds								
Appropriated S/F	18.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>18.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**JUDICIAL
FAMILY COURT
FAMILY COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-08-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Court Security								
General Funds								
Appropriated S/F	47.4	144.0	147.0	147.0				147.0
Non-Appropriated S/F								
	47.4	144.0	147.0	147.0				147.0
TOTAL								
General Funds	19,004.1	20,719.4	21,297.2	21,197.0	100.0			21,297.0
Appropriated S/F	5,323.1	5,533.0	5,536.0	5,536.0				5,536.0
Non-Appropriated S/F	2,109.2	1,818.5	2,201.5	2,201.5				2,201.5
	26,436.4	28,070.9	29,034.7	28,934.5	100.0			29,034.5
IPU REVENUES								
General Funds	204.4	300.0	300.0	300.0				300.0
Appropriated S/F	4,033.4	5,312.0	5,312.0	5,312.0				5,312.0
Non-Appropriated S/F	2,243.4	2,749.9	2,749.9	2,749.9				2,749.9
	6,481.2	8,361.9	8,361.9	8,361.9				8,361.9
POSITIONS								
General Funds	259.0	259.7	259.7	259.7				259.7
Appropriated S/F	78.0	77.3	77.3	77.3				77.3
Non-Appropriated S/F								
	337.0	337.0	337.0	337.0				337.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction; and \$3.0 ASF in Court Security to reflect court security spending plan.

*Recommend inflation and volume adjustment of \$100.0 in Family Court Civil Attorneys to increase attorney rates.

**JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	16,960.8	17,302.9	17,779.4	17,779.4				17,779.4
Appropriated S/F	1,102.1	1,647.8	1,890.8	1,647.8			243.0	1,890.8
Non-Appropriated S/F								
	<u>18,062.9</u>	<u>18,950.7</u>	<u>19,670.2</u>	<u>19,427.2</u>			<u>243.0</u>	<u>19,670.2</u>
Travel								
General Funds	10.0	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Contractual Services								
General Funds	1,460.4	1,537.7	1,537.7	1,536.4				1,536.4
Appropriated S/F								
Non-Appropriated S/F	<u>245.4</u>							
	<u>1,705.8</u>	<u>1,537.7</u>	<u>1,537.7</u>	<u>1,536.4</u>				<u>1,536.4</u>
Energy								
General Funds	86.7	96.2	96.2	96.2				96.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>86.7</u>	<u>96.2</u>	<u>96.2</u>	<u>96.2</u>				<u>96.2</u>
Supplies and Materials								
General Funds	128.1	115.4	115.4	115.4				115.4
Appropriated S/F								
Non-Appropriated S/F	<u>41.5</u>							
	<u>169.6</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u>115.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,808.9</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>2,808.9</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
Court Security								
General Funds								
Appropriated S/F	689.8	1,049.6	594.8	594.8				594.8
Non-Appropriated S/F								
	<u>689.8</u>	<u>1,049.6</u>	<u>594.8</u>	<u>594.8</u>				<u>594.8</u>
TOTAL								
General Funds	18,646.0	19,063.7	19,540.2	19,538.9				19,538.9
Appropriated S/F	1,791.9	2,697.4	2,485.6	2,242.6			243.0	2,485.6
Non-Appropriated S/F	<u>3,095.8</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u>2,938.8</u>
	<u>23,533.7</u>	<u>24,699.9</u>	<u>24,964.6</u>	<u>24,720.3</u>			<u>243.0</u>	<u>24,963.3</u>

**JUDICIAL
JUSTICE OF THE PEACE COURT
JUSTICE OF THE PEACE COURT
INTERNAL PROGRAM UNIT SUMMARY**

02-13-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	4,123.9	4,400.0	4,100.0	4,100.0				4,100.0
Appropriated S/F	1,142.8	1,993.6	1,892.4	1,892.4				1,892.4
Non-Appropriated S/F	3,189.8	3,245.8	3,245.8	3,245.8				3,245.8
	8,456.5	9,639.4	9,238.2	9,238.2				9,238.2
POSITIONS								
General Funds	246.5	246.5	246.5	246.5				246.5
Appropriated S/F	18.0	24.0	28.5	24.0			4.5	28.5
Non-Appropriated S/F								
	264.5	270.5	275.0	270.5			4.5	275.0

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

*Base adjustments include (\$1.3) in Contractual Services to reflect a fleet rate reduction; and (\$454.8) ASF in Court Security to reflect court security spending plan.

*Recommend enhancements of \$63.0 ASF in Personnel Costs and 3.0 ASF FTEs for the conversion of casual/seasonal Court Security Officers II to Full-Time Equivalents; \$36.0 ASF in Personnel Costs and 0.5 ASF FTE for the conversion of a casual/seasonal Constable II to a Full-Time Equivalent; \$56.1 ASF in Personnel Costs and 1.0 ASF FTE Court Security Officer II for additional court security; and \$87.9 ASF in Personnel Costs to reflect projected personnel costs.

**JUDICIAL
CENTRAL SERVICES ACCOUNT
CENTRAL SERVICES ACCOUNT
INTERNAL PROGRAM UNIT SUMMARY**

02-15-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F								
		<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.2</u>							
	<u>49.2</u>							
	<u><u>49.2</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>49.2</u>							
	<u>49.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		60.1	60.1	60.1				60.1
Non-Appropriated S/F	<u>38.4</u>							
	<u>38.4</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**JUDICIAL
AOC - COURT SERVICES
APPROPRIATION UNIT SUMMARY**

02-17-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Office of State Court Administrator									
General Funds	31.0	31.0	34.0	31.0	5,146.2	5,226.6	5,598.4	5,344.4	
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4	
Non-Appropriated S/F					1,155.6				
	31.0	31.0	34.0	31.0	6,575.2	6,460.0	6,831.8	7,427.8	
Office of State Court Collections Enforc									
General Funds	9.0	9.0	9.0	9.0	682.5	597.6	614.4	614.3	
Appropriated S/F									
Non-Appropriated S/F					29.2	700.0	700.0	700.0	
	9.0	9.0	9.0	9.0	711.7	1,297.6	1,314.4	1,314.3	
Information Technology									
General Funds	34.0	34.0	34.0	34.0	4,213.2	4,527.0	5,931.2	5,326.1	
Appropriated S/F									
Non-Appropriated S/F									
	34.0	34.0	34.0	34.0	4,213.2	4,527.0	5,931.2	5,326.1	
Law Libraries									
General Funds	3.5	3.5	3.5	3.5	409.7	458.0	458.4	458.4	
Appropriated S/F									
Non-Appropriated S/F									
	3.5	3.5	3.5	3.5	409.7	458.0	458.4	458.4	
TOTAL									
General Funds	77.5	77.5	80.5	77.5	10,451.6	10,809.2	12,602.4	11,743.2	
Appropriated S/F					273.4	1,233.4	1,233.4	2,083.4	
Non-Appropriated S/F					1,184.8	700.0	700.0	700.0	
	77.5	77.5	80.5	77.5	11,909.8	12,742.6	14,535.8	14,526.6	

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,570.2	2,682.3	2,995.6	2,742.8				2,742.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,570.2</u>	<u>2,682.3</u>	<u>2,995.6</u>	<u>2,742.8</u>				<u>2,742.8</u>
Travel								
General Funds	11.0	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
	13.5	10.8	10.8	10.8				10.8
Contractual Services								
General Funds	509.3	538.9	538.9	537.7				537.7
Appropriated S/F								
Non-Appropriated S/F	<u>1,152.7</u>							
	1,662.0	538.9	538.9	537.7				537.7
Supplies and Materials								
General Funds	88.3	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	88.7	78.0	78.0	78.0				78.0
Retired Judges								
General Funds	22.7	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Continuing Judicial Education								
General Funds	59.0	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.0</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Victim Offender Mediation Program								
General Funds		361.0	361.0	361.0				361.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>361.0</u>	<u>361.0</u>	<u>361.0</u>				<u>361.0</u>
CASA Attorneys								
General Funds	336.8	328.0	386.5	328.0	58.5			386.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>	<u>328.0</u>	<u>386.5</u>	<u>328.0</u>	<u>58.5</u>			<u>386.5</u>
Family Court Civil Attorneys								
General Funds	364.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>364.7</u>							

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Elder Law Program								
General Funds	42.3	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	42.3	47.0	47.0	47.0				47.0
Interpreters								
General Funds	561.4	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	561.4	523.3	523.3	523.3				523.3
Court Appointed Attorneys/Involuntary Co								
General Funds	68.1	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	68.1	177.6	177.6	177.6				177.6
New Castle County Courthouse								
General Funds	276.5	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	276.5	394.8	394.8	394.8				394.8
Operations								
General Funds	235.9							
Appropriated S/F								
Non-Appropriated S/F								
	235.9							
Judicial Services								
General Funds								
Appropriated S/F	273.4	1,200.0	1,200.0	1,200.0			850.0	2,050.0
Non-Appropriated S/F								
	273.4	1,200.0	1,200.0	1,200.0			850.0	2,050.0
TOTAL								
General Funds	5,146.2	5,226.6	5,598.4	5,285.9	58.5			5,344.4
Appropriated S/F	273.4	1,233.4	1,233.4	1,233.4			850.0	2,083.4
Non-Appropriated S/F	1,155.6							
	6,575.2	6,460.0	6,831.8	6,519.3	58.5		850.0	7,427.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,455.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	772.1							
	2,227.1	35.0	35.0	35.0				35.0

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT ADMINISTRATOR
INTERNAL PROGRAM UNIT SUMMARY**

02-17-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	31.0	31.0	34.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>34.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Base adjustments include (\$1.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$58.5 in CASA Attorneys for increased attorney rates.

*Recommend enhancement of \$850.0 ASF in Judicial Services for the implementation of a recruitment and retention initiative. Do not recommend additional enhancement of \$252.8 in Personnel Costs and 3.0 FTEs.

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	640.1	546.5	563.3	563.3				563.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>640.1</u>	<u>546.5</u>	<u>563.3</u>	<u>563.3</u>				<u>563.3</u>
Travel								
General Funds	2.2	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
Contractual Services								
General Funds	30.1	33.1	33.1	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	32.4	33.1	33.1	33.0				33.0
Energy								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	10.1	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	26.9	700.0	700.0	700.0				700.0
TOTAL								
General Funds	682.5	597.6	614.4	614.3				614.3
Appropriated S/F								
Non-Appropriated S/F	<u>29.2</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	711.7	1,297.6	1,314.4	1,314.3				1,314.3
IPU REVENUES								
General Funds	4.5	110.5	110.5	110.5				110.5
Appropriated S/F								
Non-Appropriated S/F	<u>39.5</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	44.0	810.5	810.5	810.5				810.5

**JUDICIAL
AOC - COURT SERVICES
OFFICE OF STATE COURT COLLECTIONS ENFORC
INTERNAL PROGRAM UNIT SUMMARY**

02-17-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,598.3	3,071.0	3,120.2	3,120.2				3,120.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,598.3</u>	<u>3,071.0</u>	<u>3,120.2</u>	<u>3,120.2</u>				<u>3,120.2</u>
Travel								
General Funds	5.2	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
Contractual Services								
General Funds	514.3	521.6	521.6	521.5				521.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>514.3</u>	<u>521.6</u>	<u>521.6</u>	<u>521.5</u>				<u>521.5</u>
Supplies and Materials								
General Funds	33.3	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Capital Outlay								
General Funds	233.0	216.8	216.8	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>233.0</u>	<u>216.8</u>	<u>216.8</u>	<u>216.8</u>				<u>216.8</u>
Technology Maintenance								
General Funds	829.1	676.2	2,031.2	676.2			750.0	1,426.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>829.1</u>	<u>676.2</u>	<u>2,031.2</u>	<u>676.2</u>			<u>750.0</u>	<u>1,426.2</u>
TOTAL								
General Funds	4,213.2	4,527.0	5,931.2	4,576.1			750.0	5,326.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,213.2</u>	<u>4,527.0</u>	<u>5,931.2</u>	<u>4,576.1</u>			<u>750.0</u>	<u>5,326.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**JUDICIAL
AOC - COURT SERVICES
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

02-17-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	34.0	34.0	34.0	34.0				34.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$750.0 in Technology Maintenance for critical hardware and technology replacement. Do not recommend additional enhancement of \$605.0 in Technology Maintenance.

**JUDICIAL
AOC - COURT SERVICES
LAW LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

02-17-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	144.5	202.3	202.7	202.7				202.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>144.5</u>	<u>202.3</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
Contractual Services								
General Funds	125.3	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.3</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
Supplies and Materials								
General Funds	139.9	192.9	192.9	192.9				192.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.9</u>	<u>192.9</u>	<u>192.9</u>	<u>192.9</u>				<u>192.9</u>
TOTAL								
General Funds	409.7	458.0	458.4	458.4				458.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>409.7</u>	<u>458.0</u>	<u>458.4</u>	<u>458.4</u>				<u>458.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
APPROPRIATION UNIT SUMMARY**

02-18-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Public Guardian								
General Funds	9.0	9.0	11.0	11.0	658.7	679.8	800.5	800.4
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F								
	10.0	10.0	12.0	12.0	724.6	756.5	877.2	877.1
Child Placement Review Board								
General Funds	7.5				308.3			
Appropriated S/F								
Non-Appropriated S/F								
	7.5				308.3			
Office of the Child Advocate								
General Funds	22.0	22.0	22.0	22.0	2,155.6	2,016.2	2,065.3	2,064.0
Appropriated S/F								
Non-Appropriated S/F					105.4			
	22.0	22.0	22.0	22.0	2,261.0	2,016.2	2,065.3	2,064.0
Child Death Review Commission								
General Funds	5.0	5.0	5.0	5.0	426.6	444.9	452.8	452.8
Appropriated S/F								
Non-Appropriated S/F					42.7			
	5.0	5.0	5.0	5.0	469.3	444.9	452.8	452.8
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Funds	1.0	1.0	1.0	1.0	84.5	85.5	87.6	87.6
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	1.0	84.5	85.5	87.6	87.6
TOTAL								
General Funds	44.5	37.0	39.0	39.0	3,633.7	3,226.4	3,406.2	3,404.8
Appropriated S/F	1.0	1.0	1.0	1.0	65.9	76.7	76.7	76.7
Non-Appropriated S/F					148.1			
	45.5	38.0	40.0	40.0	3,847.7	3,303.1	3,482.9	3,481.5

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	614.8	641.9	762.6	658.7		103.9		762.6
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>680.7</u>	<u>718.6</u>	<u>839.3</u>	<u>735.4</u>		<u>103.9</u>		<u>839.3</u>
Travel								
General Funds	3.7	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	35.3	30.6	30.6	30.5				30.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.3</u>	<u>30.6</u>	<u>30.6</u>	<u>30.5</u>				<u>30.5</u>
Supplies and Materials								
General Funds	4.8	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Special Needs Fund								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	658.7	679.8	800.5	696.5		103.9		800.4
Appropriated S/F	65.9	76.7	76.7	76.7				76.7
Non-Appropriated S/F								
	<u>724.6</u>	<u>756.5</u>	<u>877.2</u>	<u>773.2</u>		<u>103.9</u>		<u>877.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0	9.0	11.0	11.0				11.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE PUBLIC GUARDIAN
INTERNAL PROGRAM UNIT SUMMARY**

02-18-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 2.0 FTEs to address critical workforce needs; and (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$103.9 in Personnel Costs from Department of Health and Social Services, Developmental Disability Services, Stockley Center (35-11-20) to reflect critical workforce needs.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD PLACEMENT REVIEW BOARD
INTERNAL PROGRAM UNIT SUMMARY**

02-18-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	300.0							
Appropriated S/F								
Non-Appropriated S/F								
	300.0							
Travel								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F								
	0.5							
Contractual Services								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
Supplies and Materials								
General Funds	3.1							
Appropriated S/F								
Non-Appropriated S/F								
	3.1							
TOTAL								
General Funds	308.3							
Appropriated S/F								
Non-Appropriated S/F								
	308.3							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	7.5							

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

*This Internal Program Unit was eliminated in the Fiscal Year 2018 Budget Act.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
OFFICE OF THE CHILD ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY**

02-18-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,038.1	1,917.7	1,966.8	1,966.8				1,966.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,038.1</u>	<u>1,917.7</u>	<u>1,966.8</u>	<u>1,966.8</u>				<u>1,966.8</u>
Travel								
General Funds	11.6	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>							
	18.8	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	88.8	71.3	71.3	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	<u>92.0</u>							
	180.8	71.3	71.3	70.0				70.0
Energy								
General Funds	3.9	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
Supplies and Materials								
General Funds	13.2	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	<u>6.2</u>							
	19.4	15.3	15.3	15.3				15.3
	<u><u>19.4</u></u>	<u><u>15.3</u></u>	<u><u>15.3</u></u>	<u><u>15.3</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>15.3</u></u>
TOTAL								
General Funds	2,155.6	2,016.2	2,065.3	2,064.0				2,064.0
Appropriated S/F								
Non-Appropriated S/F	<u>105.4</u>							
	2,261.0	2,016.2	2,065.3	2,064.0				2,064.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>105.2</u>							
	105.2							
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 (\$1.3) in Contractual Services to reflect a fleet rate reduction.

**JUDICIAL
AOC - NON-JUDICIAL SERVICES
CHILD DEATH REVIEW COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

02-18-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	349.3	375.4	383.3	383.3				383.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>349.3</u>	<u>375.4</u>	<u>383.3</u>	<u>383.3</u>				<u>383.3</u>
Travel								
General Funds	5.2	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	6.9	3.0	3.0	3.0				3.0
Contractual Services								
General Funds	62.1	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	<u>15.3</u>							
	77.4	60.1	60.1	60.1				60.1
Supplies and Materials								
General Funds	10.0	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>25.7</u>							
	35.7	6.4	6.4	6.4				6.4
TOTAL								
General Funds	426.6	444.9	452.8	452.8				452.8
Appropriated S/F								
Non-Appropriated S/F	<u>42.7</u>							
	469.3	444.9	452.8	452.8				452.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>							
	50.1							
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

JUDICIAL
AOC - NON-JUDICIAL SERVICES
DE NRSNG HM RSDNTS QLTY ASSRE CM
INTERNAL PROGRAM UNIT SUMMARY

02-18-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	79.7	81.0	83.1	83.1				83.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.7</u>	<u>81.0</u>	<u>83.1</u>	<u>83.1</u>				<u>83.1</u>
Travel								
General Funds	3.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	0.3	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	84.5	85.5	87.6	87.6				87.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>84.5</u>	<u>85.5</u>	<u>87.6</u>	<u>87.6</u>				<u>87.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
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>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

Executive



Executive

Office of the Governor

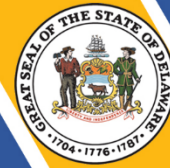
Office of Management and Budget

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

Criminal Justice

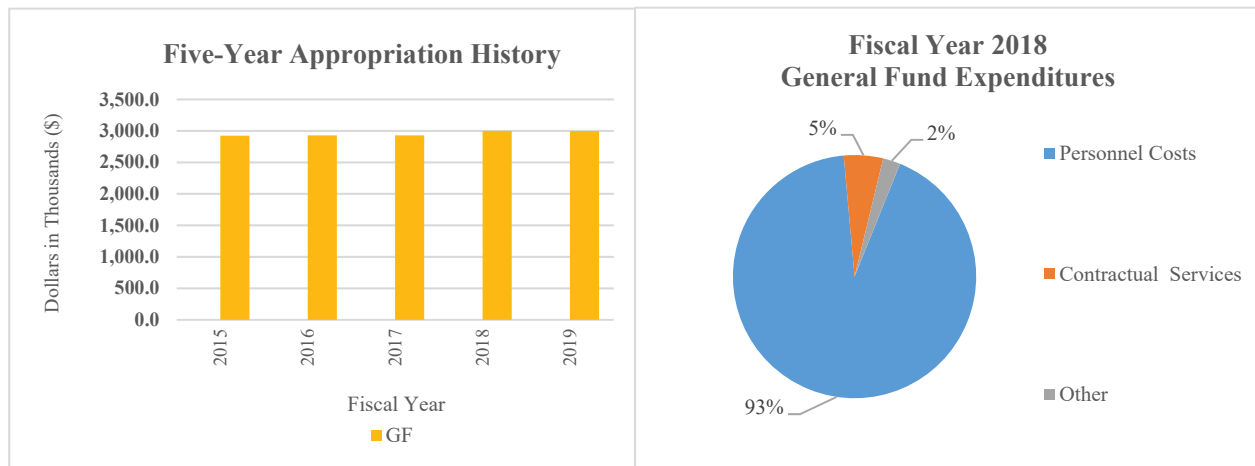
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

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.

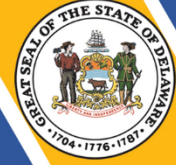


Overview

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.

On the Web

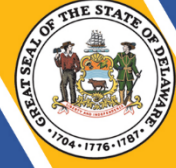
For more information, visit governor.delaware.gov.



Performance Measures

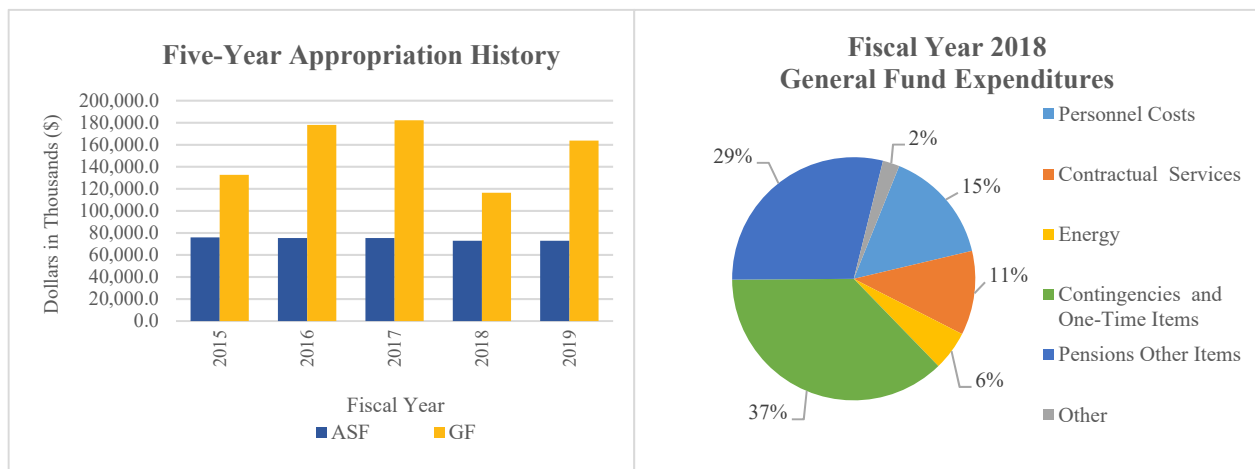
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-01-01	Office of the Governor			
	% of constituent inquiries responded to within 30 days	*	100	100
	<i>*New performance measure.</i>			

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.



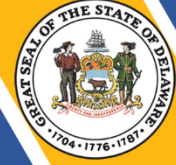
Overview

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, visit omb.delaware.gov.

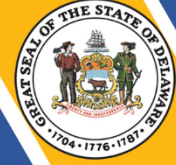
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-02-05	Administration			
	# of purchase orders and vouchers processed per financial operations staff	8,202	8,200	8,200
10-02-10	Budget Development and Planning			
	# of Clearinghouse requests processed	381	381	380
	# of Comprehensive Plans processed by the Office of Statewide Planning Coordination	24	35	22
10-02-32	Pensions			
	# of Active Employees	44,641	44,500	45,000
	# of Retirees	29,991	31,000	32,000
	\$ total Value of Pension Fund (millions)	10,200.0	10,500.0	10,900.0
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed by each staff member	316,212	345,000	345,000
10-02-42	Fleet Management			
	% of Fleet utilization – Blocked	83.2	80.0	80.0
	% of Fleet utilization – Pool	*	65.0	65.0
	*New performance measure.			
10-02-44	Contracting			
	% ratio of supplier diversity spend vs total spend	11.8	12.0	13.0

Office of Management and Budget



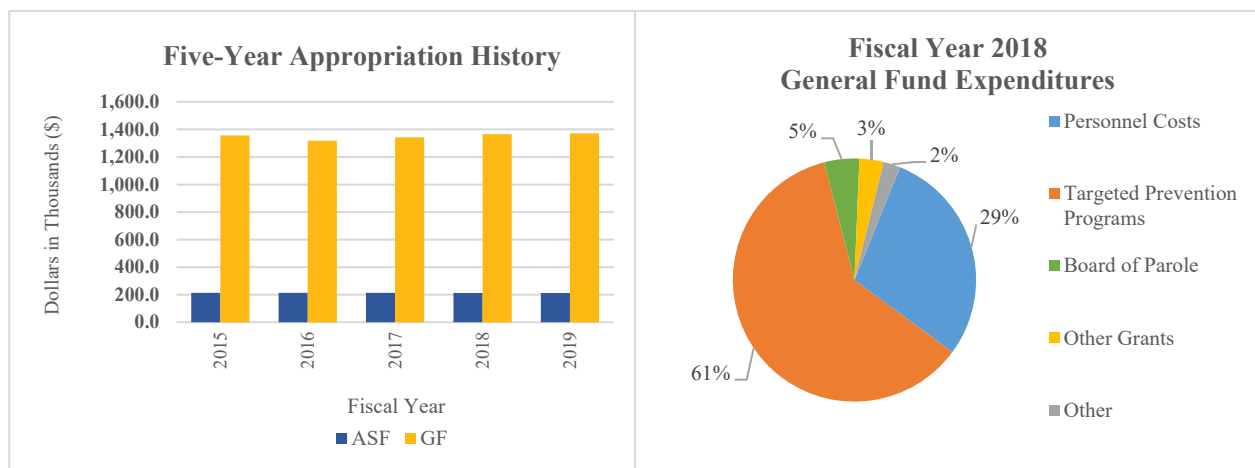
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-02-45	<i>Delaware Surplus Services</i>			
	\$ surplus property revenue (millions)	3.4	3.8	3.8
10-02-46	<i>Food Distribution</i>			
	Average pounds of food delivered per staff member	670,885	725,000	725,000
10-02-47	<i>PHRST</i>			
	# of Help Desk calls resolved	9,000	10,500	10,500
	# of PHRST end users trained	460	400	550
10-02-50	<i>Facilities Management</i>			
	Average number of square feet maintained by each maintenance staff member	89,579	89,579	89,579

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.

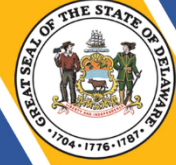


Overview

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. 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 2018, CJC awarded \$11.4 million to 153 programs and continued to administer an additional \$16.6 million in other active grants.

The Criminal Justice Council supports the Domestic Violence Coordinating Council (DVCC) that 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 2018, more than 3,250 youth and young adults participated in the DVCC's outreach and education activities and over 800 professionals were trained.

On the Web

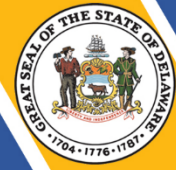
For more information about CJC, visit cjc.delaware.gov.

For more information about DVCC, visit dvcc.delaware.gov.

Performance Measures

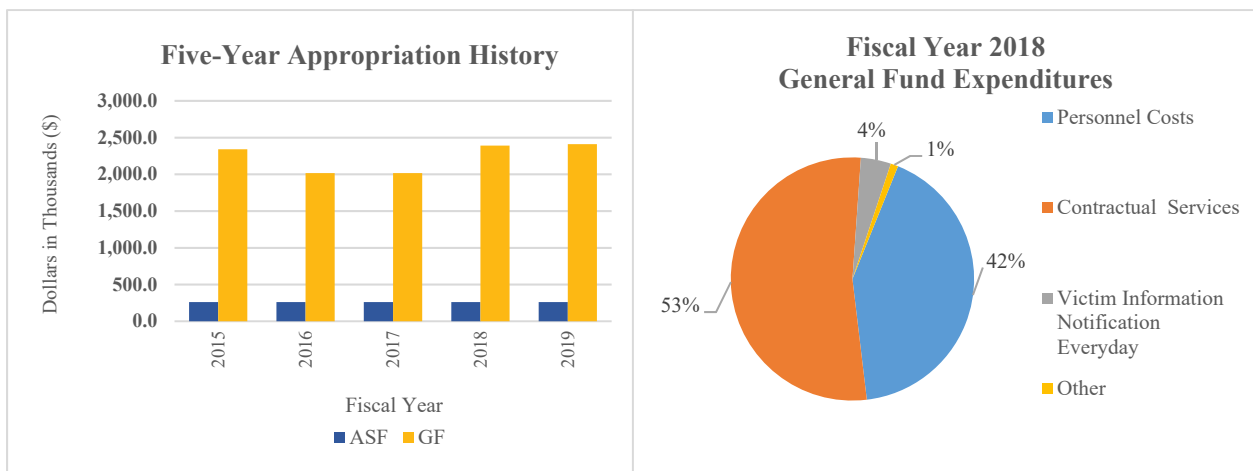
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	11.4	10.5	17.2
	# of sub-grants: awarded	153	160	175
	active	360	250	260
	# of videophone sites	122	117	120
	# of training hours provided	165	150	175
	# of public outreach events	35	50	65

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.



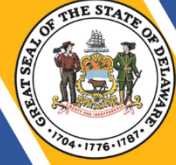
Overview

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

In accordance with the overall 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 reporting, 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

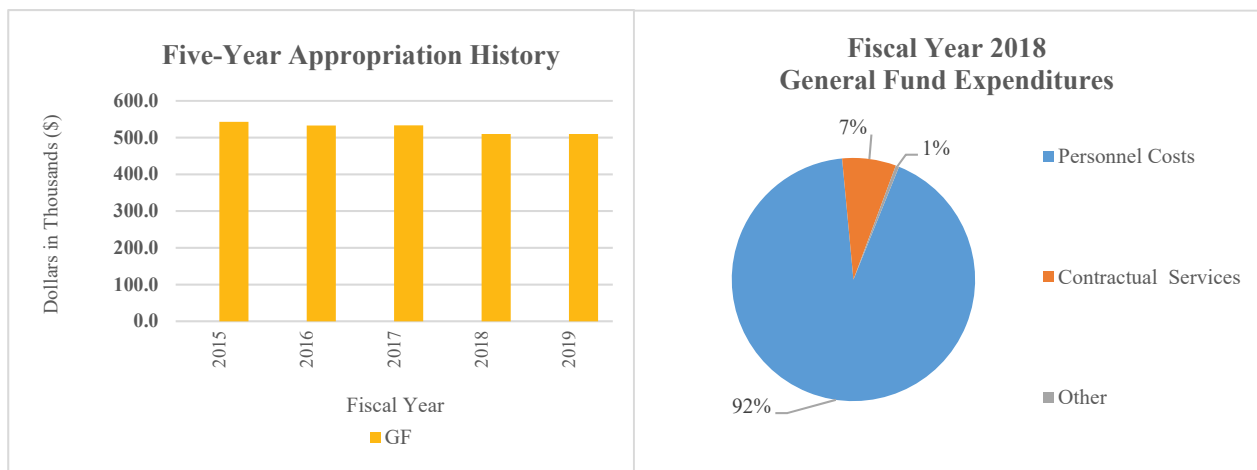
For more information, visit deljis.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-02	Delaware Justice Information System			
	# of system maintenance requests and ad hoc reports	517	600	600
	# of reports created	826	850	900
	# of criminal justice users	9,749	9,800	9,800
	# of unauthorized disseminations and security research	120	120	120
	# of police prosecution cases	68,524	75,000	70,000
	# of users trained	1,932	2,000	2,000
	# of help desk calls	14,898	14,900	15,000
	# of Victim Information and Notification Everyday searches	697,093	700,000	725,000
	Electronically Presented Document:			
	Complaints	279,571	280,000	280,000
	Warrants	28,835	30,000	30,000
	Criminal summons	9,664	10,000	10,000
	Tickets	187,415	195,000	190,000
	e-Parking	4,927	5,000	5,000
	e-Crash	39,422	40,000	40,000
	e-Tow	22,378	22,500	22,000
	e-Impaired driving report	4,056	4,400	4,400
	e-Warning/Civil citations	12,694	12,800	13,000

At a Glance

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



Overview

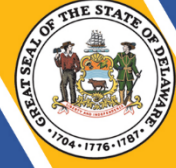
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning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

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 legislation for all branches of government.

On the Web

For more information, visit sac.delaware.gov.

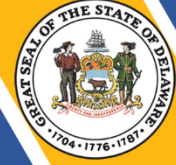
Statistical Analysis Center



Performance Measures

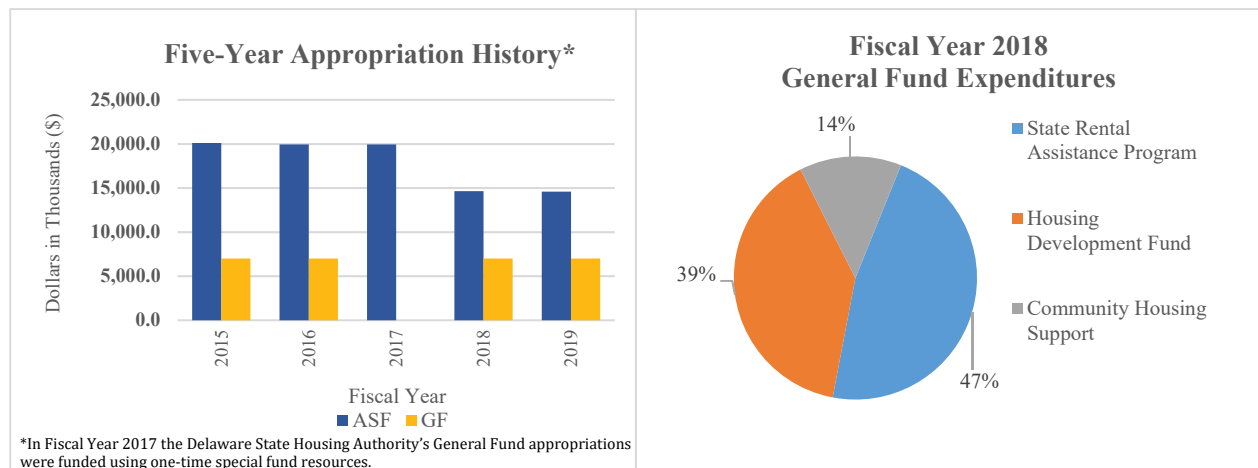
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	# of analysis and reports published	90	90	90

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.



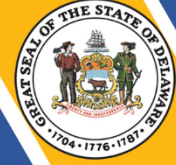
Overview

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, visit destatehousing.com.

Delaware State Housing Authority



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-08-01	Delaware State Housing Authority			
	Affordable Rental Housing			
	# of units preserved by rehabilitation	132	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	98	125	125
	# of SRAP vouchers - base	364	375	375
	# of vouchers for special populations (SRAP-Division of Substance Abuse and Mental Health and other programs)	411	440	440
	Homeownership Assistance			
	# of loans assisted by homeownership programs	956	750	750
	# of down payment/closing cost/other homeownership assistance	809	600	600
	# of Delaware Emergency Mortgage Assistance Program mortgages assisted	36	125	75
	# of major or emergency rehabilitations performed	335	400	400
	Neighborhood Assistance Act			
	# of organizations	19	20	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	\$ of funds allocated (millions)	8.4	8.5	8.5
	Private investment leverage ratio	1:14	1:20	1:15

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Governor								
General Funds	26.0	26.0	26.0	26.0	2,688.8	2,997.7	3,046.9	3,046.9
Appropriated S/F								
Non-Appropriated S/F					0.2			
	26.0	26.0	26.0	26.0	2,689.0	2,997.7	3,046.9	3,046.9
Office of Management and Budget								
General Funds	233.0	184.0	192.5	189.5	91,252.9	163,744.9	165,477.3	148,743.3
Appropriated S/F	140.6	120.6	120.3	120.3	32,918.7	72,887.7	73,716.5	76,447.0
Non-Appropriated S/F	37.4	10.4	10.2	10.2	1,212,767.2	825,927.6	825,927.6	825,927.6
	411.0	315.0	323.0	320.0	1,336,938.8	1,062,560.2	1,065,121.4	1,051,117.9
DE Economic Development Office								
General Funds	28.0				2,110.2			
Appropriated S/F	14.0				4,884.5			
Non-Appropriated S/F					26,837.3			
	42.0				33,832.0			
Criminal Justice								
General Funds	30.1	30.1	33.1	30.1	6,849.1	4,290.3	5,227.3	4,512.5
Appropriated S/F					545.6	472.5	472.5	472.5
Non-Appropriated S/F	9.9	10.9	10.9	10.9	9,384.8	8,746.9	8,746.9	8,746.9
	40.0	41.0	44.0	41.0	16,779.5	13,509.7	14,446.7	13,731.9
DE State Housing Authority								
General Funds					10,120.0	7,000.0	7,070.0	7,000.0
Appropriated S/F	6.5	6.0	5.0	5.0	427.1	14,583.0	14,538.4	14,538.4
Non-Appropriated S/F	4.5	3.0	2.0	2.0	769.5	290.3	181.0	181.0
	11.0	9.0	7.0	7.0	11,316.6	21,873.3	21,789.4	21,719.4
TOTAL								
General Funds	317.1	240.1	251.6	245.6	113,021.0	178,032.9	180,821.5	163,302.7
Appropriated S/F	161.1	126.6	125.3	125.3	38,775.9	87,943.2	88,727.4	91,457.9
Non-Appropriated S/F	51.8	24.3	23.1	23.1	1,249,759.0	834,964.8	834,855.5	834,855.5
	530.0	391.0	400.0	394.0	1,401,555.9	1,100,940.9	1,104,404.4	1,089,616.1

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend		FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						762.0	112,311.7		
Special Funds						0.7			
SUBTOTAL						762.7	112,311.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						113,783.0	290,344.6	180,821.5	163,302.7
Special Funds						1,288,535.6	922,908.0	923,582.9	926,313.4
TOTAL						1,402,318.6	1,213,252.6	1,104,404.4	1,089,616.1
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						76,373.5			
GRAND TOTAL									
General Funds						113,783.0	290,344.6	180,821.5	163,302.7
Special Funds						1,364,909.1	922,908.0	923,582.9	926,313.4
GRAND TOTAL						1,478,692.1	1,213,252.6	1,104,404.4	1,089,616.1
	(Reverted)					6,955.2			
	(Encumbering)					2,462.1			
	(Continuing)					109,849.6			

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

10-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,486.4	2,748.2	2,797.4	2,797.4				2,797.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,486.4</u>	<u>2,748.2</u>	<u>2,797.4</u>	<u>2,797.4</u>				<u>2,797.4</u>
Travel								
General Funds	14.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	139.9	151.4	151.4	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	140.1	151.4	151.4	151.4				151.4
Supplies and Materials								
General Funds	19.9	20.1	20.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.9</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Woodburn Expenses								
General Funds	28.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
TOTAL								
General Funds	2,688.8	2,997.7	3,046.9	3,046.9				3,046.9
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	2,689.0	2,997.7	3,046.9	3,046.9				3,046.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>25.0</u>							
	25.0							
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

10-02-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Administration								
General Funds	27.3	19.8	21.8	21.8	2,058.9	2,157.0	2,486.7	2,291.1
Appropriated S/F	9.0	8.5	8.5	8.5	622.0	686.1	717.0	717.0
Non-Appropriated S/F	3.7	0.7	0.7	0.7	44.8			
	40.0	29.0	31.0	31.0	2,725.7	2,843.1	3,203.7	3,008.1
Budget Development and Planning								
General Funds	19.5	18.5	18.5	17.5	2,047.6	2,283.7	2,394.3	2,394.1
Appropriated S/F	6.5	6.5	7.5	7.5	5,720.4	1,584.2	1,553.3	1,553.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,406.2			
	27.0	26.0	27.0	26.0	9,174.2	3,867.9	3,947.6	3,947.4
Contingencies and One-Time Items								
General Funds					33,984.9	107,069.3	107,069.3	91,455.6
Appropriated S/F						41,747.5	41,747.5	45,000.0
Non-Appropriated S/F					9,976.9			
					43,961.8	148,816.8	148,816.8	136,455.6
Human Resource Operations								
General Funds	33.5				1.3			
Appropriated S/F	17.5				9.2			
Non-Appropriated S/F								
	51.0				10.5			
Staff Development and Training								
General Funds	4.0							
Appropriated S/F	3.0				18.3			
Non-Appropriated S/F								
	7.0				18.3			
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0				221.5			
	18.0				221.5			
Insurance Coverage Office								
General Funds					652.7			
Appropriated S/F								
Non-Appropriated S/F	6.0				0.4			
	6.0				653.1			
Pensions								
General Funds					26,541.2	24,353.3	24,353.3	24,353.3
Appropriated S/F	57.8	58.8	59.0	59.0	6,381.7	6,520.4	7,187.2	6,827.2
Non-Appropriated S/F	1.2	1.2	1.0	1.0	1,197,627.0	825,720.1	825,720.1	825,720.1
	59.0	60.0	60.0	60.0	1,230,549.9	856,593.8	857,260.6	856,900.6

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

10-02-00	POSITIONS				DOLLARS			
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2018	FY 2019	FY 2020	FY 2020
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Mail/Courier Services								
General Funds	8.0	8.0	8.0	8.0	559.5	574.2	580.1	573.7
Appropriated S/F					1,838.5	2,240.1	2,240.1	2,240.1
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0	2,398.0	2,814.3	2,820.2	2,813.8
Fleet Management								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0	15,324.6	15,983.2	15,983.2	15,983.2
Non-Appropriated S/F								
	28.0	28.0	28.0	28.0	15,324.6	15,983.2	15,983.2	15,983.2
Contracting								
General Funds	22.0	22.0	23.5	23.5	1,946.4	1,841.9	2,593.6	1,887.9
Appropriated S/F	3.0	3.0	1.5	1.5		32.7	194.7	32.7
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	1,946.4	1,874.6	2,788.3	1,920.6
Delaware Surplus Services								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0	266.9	419.1	419.1	419.1
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	266.9	419.1	419.1	419.1
Food Distribution								
General Funds	3.7	3.7	3.7	3.7	277.3	278.3	281.5	281.5
Appropriated S/F	3.3	3.3	3.3	3.3	425.1	819.6	819.6	819.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	388.4	207.5	207.5	207.5
	9.0	9.0	9.0	9.0	1,090.8	1,305.4	1,308.6	1,308.6
PHRST								
General Funds	28.0	28.0	30.0	30.0	2,667.1	2,991.2	3,050.0	3,050.0
Appropriated S/F	5.5	5.5	5.5	5.5	507.7	599.9	599.9	599.9
Non-Appropriated S/F	5.5	5.5	5.5	5.5				
	39.0	39.0	41.0	41.0	3,174.8	3,591.1	3,649.9	3,649.9
Facilities Management								
General Funds	87.0	84.0	87.0	85.0	20,516.0	22,196.0	22,668.5	22,456.1
Appropriated S/F	3.0	3.0	3.0	3.0	1,804.3	2,254.9	2,254.9	2,254.9
Non-Appropriated S/F					3,102.0			
	90.0	87.0	90.0	88.0	25,422.3	24,450.9	24,923.4	24,711.0
TOTAL								
General Funds	233.0	184.0	192.5	189.5	91,252.9	163,744.9	165,477.3	148,743.3
Appropriated S/F	140.6	120.6	120.3	120.3	32,918.7	72,887.7	73,716.5	76,447.0
Non-Appropriated S/F	37.4	10.4	10.2	10.2	1,212,767.2	825,927.6	825,927.6	825,927.6
	411.0	315.0	323.0	320.0	1,336,938.8	1,062,560.2	1,065,121.4	1,051,117.9

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

10-02-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,014.9	2,106.1	2,209.4	2,142.6		66.8		2,209.4
Appropriated S/F	610.5	673.0	673.0	673.0				673.0
Non-Appropriated S/F								
	<u>2,625.4</u>	<u>2,779.1</u>	<u>2,882.4</u>	<u>2,815.6</u>		<u>66.8</u>		<u>2,882.4</u>
Travel								
General Funds	0.3	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
Contractual Services								
General Funds	31.4	32.7	168.5	32.6		29.4		62.0
Appropriated S/F	11.0	12.6	42.0	12.6		29.4		42.0
Non-Appropriated S/F	44.8							
	<u>87.2</u>	<u>45.3</u>	<u>210.5</u>	<u>45.2</u>		<u>58.8</u>		<u>104.0</u>
Supplies and Materials								
General Funds	12.3	11.6	13.1	11.6		1.5		13.1
Appropriated S/F	0.5	0.5	2.0	0.5		1.5		2.0
Non-Appropriated S/F								
	<u>12.8</u>	<u>12.1</u>	<u>15.1</u>	<u>12.1</u>		<u>3.0</u>		<u>15.1</u>
Capital Outlay								
General Funds		5.2	94.3	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.2</u>	<u>94.3</u>	<u>5.2</u>				<u>5.2</u>
TOTAL								
General Funds	2,058.9	2,157.0	2,486.7	2,193.4		97.7		2,291.1
Appropriated S/F	622.0	686.1	717.0	686.1		30.9		717.0
Non-Appropriated S/F	44.8							
	<u>2,725.7</u>	<u>2,843.1</u>	<u>3,203.7</u>	<u>2,879.5</u>		<u>128.6</u>		<u>3,008.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	27.3	19.8	21.8	20.8		1.0		21.8
Appropriated S/F	9.0	8.5	8.5	8.5				8.5
Non-Appropriated S/F	3.7	0.7	0.7	0.7				0.7
	<u>40.0</u>	<u>29.0</u>	<u>31.0</u>	<u>30.0</u>		<u>1.0</u>		<u>31.0</u>

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

10-02-05					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$66.8 in Personnel Costs and 1.0 FTE General Administrative from Facilities Management (10-02-50) to reflect organizational structure change; and \$29.4 and \$29.4 ASF in Contractual Services, and \$1.5 and \$1.5 ASF in Supplies and Materials from Budget Development and Planning (10-02-10) to reflect operational expenditures.

*Do not recommend enhancements of \$106.4 in Contractual Services and \$89.1 in Capital Outlay.

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

10-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,692.0	2,125.4	2,266.9	2,145.0		121.9		2,266.9
Appropriated S/F	213.7	579.0	579.0	579.0				579.0
Non-Appropriated S/F								
	<u>1,905.7</u>	<u>2,704.4</u>	<u>2,845.9</u>	<u>2,724.0</u>		<u>121.9</u>		<u>2,845.9</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F	3.4	8.1	8.1	8.1				8.1
Non-Appropriated S/F	<u>0.4</u>							
	3.8	8.6	8.6	8.6				8.6
Contractual Services								
General Funds	346.6	93.8	64.4	93.6		-29.4		64.2
Appropriated S/F	5,453.1	442.4	413.0	442.4		-29.4		413.0
Non-Appropriated S/F	<u>1,405.4</u>							
	7,205.1	536.2	477.4	536.0		-58.8		477.2
Supplies and Materials								
General Funds	9.0	28.0	26.5	28.0		-1.5		26.5
Appropriated S/F	5.2	18.7	17.2	18.7		-1.5		17.2
Non-Appropriated S/F	<u>0.4</u>							
	14.6	46.7	43.7	46.7		-3.0		43.7
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	45.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	<u>45.0</u>							
		37.0	37.0	37.0				37.0
Budget Automation - Operations								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F		<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	2,047.6	2,283.7	2,394.3	2,303.1		91.0		2,394.1
Appropriated S/F	5,720.4	1,584.2	1,553.3	1,584.2		-30.9		1,553.3
Non-Appropriated S/F	<u>1,406.2</u>							
	9,174.2	3,867.9	3,947.6	3,887.3		60.1		3,947.4

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

10-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	3,000.0							
Appropriated S/F	2,053.1	2,600.0	2,600.0	2,600.0				2,600.0
Non-Appropriated S/F	5,178.7							
	10,231.8	2,600.0	2,600.0	2,600.0				2,600.0
POSITIONS								
General Funds	19.5	18.5	18.5	16.5		1.0		17.5
Appropriated S/F	6.5	6.5	7.5	6.5		1.0		7.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	27.0	26.0	27.0	24.0		2.0		26.0

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

*Base adjustments include (2.0) FTEs to address critical workforce needs; and (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$121.9 in Personnel Costs and 1.0 FTE Principal Planner from Department of Natural Resources and Environmental Control, Office of the Secretary, Office of the Secretary (40-01-01) to reflect organizational structure change; 1.0 ASF FTE Principal Planner from the Department of Transportation, Planning (55-03-01) to reflect organizational structure change; and (\$29.4) and (\$29.4) ASF in Contractual Services, and (\$1.5) and (\$1.5) ASF in Supplies and Materials to Administration (10-02-05) to reflect operational expenditures.

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

10-02-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,594.8							
	9,594.8							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	339.3							
	339.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	42.8							
	42.8							
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
Legal Fees								
General Funds	6,481.6	1,071.0	1,071.0	1,071.0				1,071.0
Appropriated S/F								
Non-Appropriated S/F								
	6,481.6	1,071.0	1,071.0	1,071.0				1,071.0
Appropriated Special Funds								
General Funds								
Appropriated S/F		41,747.5	41,747.5	45,000.0				45,000.0
Non-Appropriated S/F								
		41,747.5	41,747.5	45,000.0				45,000.0
Salary/OEC Contingency								
General Funds		83,239.1	83,239.1		66,467.4			66,467.4
Appropriated S/F								
Non-Appropriated S/F								
		83,239.1	83,239.1		66,467.4			66,467.4
KIDS Count								
General Funds	90.5	90.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
	90.5	90.5	90.5	90.5				90.5
Judicial Nominating Committee								
General Funds		8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				8.0

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

10-02-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Elder Tax Relief & Ed Exp Fund								
General Funds	20,969.7	20,183.7	20,183.7	20,183.7				20,183.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,969.7</u>	<u>20,183.7</u>	<u>20,183.7</u>	<u>20,183.7</u>				<u>20,183.7</u>
Technology								
General Funds		374.0	374.0	374.0				374.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>374.0</u>	<u>374.0</u>	<u>374.0</u>				<u>374.0</u>
Civil Indigent Services								
General Funds		540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>540.0</u>	<u>540.0</u>	<u>540.0</u>				<u>540.0</u>
Local Law Enforcement Education								
General Funds		63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Operations								
General Funds	4,312.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,312.9</u>							
Non-Routine								
General Funds	1,051.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,051.1</u>							
State Testing Computers								
General Funds	1,079.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,079.1</u>							
Sustainability Commission Contingency								
General Funds		200.0	200.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>					
Nutrition Contingency								
General Funds		850.0	850.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>850.0</u>	<u>850.0</u>					

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

10-02-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Real Property Administration Contingency								
General Funds						208.0		208.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>208.0</u>		<u>208.0</u>
Office 365 Conversion								
General Funds					2,000.0			2,000.0
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,000.0</u>			<u>2,000.0</u>
TOTAL								
General Funds	33,984.9	107,069.3	107,069.3	22,780.2	68,467.4	208.0		91,455.6
Appropriated S/F		41,747.5	41,747.5	45,000.0				45,000.0
Non-Appropriated S/F	<u>9,976.9</u>							
	<u>43,961.8</u>	<u>148,816.8</u>	<u>148,816.8</u>	<u>67,780.2</u>	<u>68,467.4</u>	<u>208.0</u>		<u>136,455.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7,171.2</u>							
	7,171.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include \$3,252.5 ASF in Appropriated Special Funds to reflect projected expenditures; (\$83,239.1) in Salary/OEC Contingency to reflect reallocation to agencies; and (\$850.0) in Nutrition Contingency and (\$200.0) in Sustainability Commission Contingency to eliminate funding.

*Recommend inflation and volume adjustments of \$66,467.4 in Salary/OEC Contingency for a general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments; and \$2,000.0 in Office 365 Conversion for the conversion to Office 365.

*Recommend structural change of \$208.0 in Real Property Administration Contingency from Contractual Services in Other Elective, Auditor of Accounts (12-02-01) for lease obligations.

*Recommend one-time funding of \$1,478.4 in Legal Fees in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for legal fees. Do not recommend additional one-time of \$1,320.1 in Legal Fees.

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

10-02-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds	1.3							
Appropriated S/F	1.1							
Non-Appropriated S/F								
	<u>2.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	2.6							
Non-Appropriated S/F								
	<u>2.6</u>							
Capital Outlay								
General Funds								
Appropriated S/F	5.5							
Non-Appropriated S/F								
	<u>5.5</u>							
	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>	<u><u>10.5</u></u>
TOTAL								
General Funds	1.3							
Appropriated S/F	9.2							
Non-Appropriated S/F								
	<u>10.5</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	33.5							
Appropriated S/F	17.5							
Non-Appropriated S/F								
	<u>51.0</u>							

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

*This Internal Program Unit was reallocated to the Department of Human Resources (16-00-00) in the Fiscal Year 2019 Budget Act.

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

10-02-21								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>0.1</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	18.2							
Non-Appropriated S/F	<u>18.2</u>							
TOTAL								
General Funds								
Appropriated S/F	18.3							
Non-Appropriated S/F	<u>18.3</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0							
Appropriated S/F	3.0							
Non-Appropriated S/F	<u>7.0</u>							

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

*This Internal Program Unit was reallocated to the Department of Human Resources (16-00-00) in the Fiscal Year 2019 Budget Act.

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

10-02-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	208.4							
	208.4							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.1							
	13.1							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	221.5							
	221.5							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0							
	18.0							

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

*This Internal Program Unit was reallocated to the Department of Human Resources (16-00-00) in the Fiscal Year 2019 Budget Act.

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

10-02-31								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds	352.5							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	352.9							
Self Insurance								
General Funds	300.2							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	300.2							
TOTAL								
General Funds	652.7							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	653.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	6.0							

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

*This Internal Program Unit was reallocated to the Department of Human Resources (16-00-00) in the Fiscal Year 2019 Budget Act.

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

10-02-32								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,489.2	4,156.7	5,016.7	4,156.7		210.0	290.0	4,656.7
Non-Appropriated S/F	<u>695,849.1</u>	<u>467,661.8</u>	<u>467,661.8</u>	<u>467,661.8</u>				467,661.8
	700,338.3	471,818.5	472,678.5	471,818.5		210.0	290.0	472,318.5
Travel								
General Funds								
Appropriated S/F	15.8	16.4	16.4	16.4				16.4
Non-Appropriated S/F	<u>15.8</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				16.4
Contractual Services								
General Funds								
Appropriated S/F	1,721.3	1,941.0	1,797.8	1,941.0	16.8	-160.0		1,797.8
Non-Appropriated S/F	<u>265,490.7</u>	<u>190,199.2</u>	<u>190,199.2</u>	<u>190,199.2</u>				190,199.2
	267,212.0	192,140.2	191,997.0	192,140.2	16.8	-160.0		191,997.0
Supplies and Materials								
General Funds								
Appropriated S/F	19.3	80.8	50.8	80.8		-30.0		50.8
Non-Appropriated S/F	<u>19.3</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				1.0
	19.3	81.8	51.8	81.8		-30.0		51.8
Capital Outlay								
General Funds								
Appropriated S/F		25.5	5.5	25.5		-20.0		5.5
Non-Appropriated S/F		<u>25.5</u>	<u>5.5</u>	<u>25.5</u>		<u>-20.0</u>		5.5
Other Items								
General Funds								
Appropriated S/F	136.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	<u>236,287.2</u>	<u>167,858.1</u>	<u>167,858.1</u>	<u>167,858.1</u>				167,858.1
	236,423.3	168,158.1	168,158.1	168,158.1				168,158.1
Health Insurance - Retirees in CSPP								
General Funds	3,754.9	4,067.3	4,067.3	4,067.3				4,067.3
Appropriated S/F								
Non-Appropriated S/F	<u>3,754.9</u>	<u>4,067.3</u>	<u>4,067.3</u>	<u>4,067.3</u>				4,067.3
Pensions - Paraplegic Veterans								
General Funds	36.3	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				51.0
Pensions - Retirees in CSPP								
General Funds	22,750.0	20,235.0	20,235.0	20,235.0				20,235.0
Appropriated S/F								
Non-Appropriated S/F	<u>22,750.0</u>	<u>20,235.0</u>	<u>20,235.0</u>	<u>20,235.0</u>				20,235.0

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

10-02-32								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	26,541.2	24,353.3	24,353.3	24,353.3				24,353.3
Appropriated S/F	6,381.7	6,520.4	7,187.2	6,520.4	16.8		290.0	6,827.2
Non-Appropriated S/F	<u>1,197,627.0</u>	<u>825,720.1</u>	<u>825,720.1</u>	<u>825,720.1</u>				825,720.1
	1,230,549.9	856,593.8	857,260.6	856,593.8	16.8		290.0	856,900.6
IPU REVENUES								
General Funds								
Appropriated S/F	6,314.5	7,374.1	7,374.1	7,374.1				7,374.1
Non-Appropriated S/F	<u>1,193,087.6</u>	<u>830,000.0</u>	<u>830,000.0</u>	<u>830,000.0</u>				830,000.0
	1,199,402.1	837,374.1	837,374.1	837,374.1				837,374.1
POSITIONS								
General Funds								
Appropriated S/F	57.8	58.8	59.0	59.0				59.0
Non-Appropriated S/F	<u>1.2</u>	<u>1.2</u>	<u>1.0</u>	<u>1.0</u>				1.0
	59.0	60.0	60.0	60.0				60.0

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

*Base adjustments include 0.2 ASF FTE State Accountant II and (0.2) NSF FTE State Accountant II to switch fund position to reflect workload.

*Recommend inflation and volume adjustment of \$16.8 ASF in Contractual Services for lease obligations.

*Recommend structural changes of \$160.0 ASF in Personnel Costs and (\$160.0) ASF in Contractual Services, \$30.0 ASF in Personnel Costs and (\$30.0) ASF in Supplies and Materials, and \$20.0 ASF in Personnel Costs and (\$20.0) ASF in Capital Outlay to reflect operational expenditures.

*Recommend enhancement of \$290.0 ASF in Personnel Costs to reflect projected personnel expenditures. Do not recommend additional enhancement of \$360.0 ASF in Personnel Costs.

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

10-02-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	419.6	437.8	443.7	443.7				443.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>419.6</u>	<u>437.8</u>	<u>443.7</u>	<u>443.7</u>				<u>443.7</u>
Contractual Services								
General Funds	123.4	111.5	111.5	105.1				105.1
Appropriated S/F	1,837.6	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	<u>1,961.0</u>	<u>2,344.6</u>	<u>2,344.6</u>	<u>2,338.2</u>				<u>2,338.2</u>
Energy								
General Funds	4.6	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Supplies and Materials								
General Funds	11.9	17.7	17.7	17.7				17.7
Appropriated S/F	0.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>12.8</u>	<u>19.7</u>	<u>19.7</u>	<u>19.7</u>				<u>19.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds	559.5	574.2	580.1	573.7				573.7
Appropriated S/F	1,838.5	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	<u>2,398.0</u>	<u>2,814.3</u>	<u>2,820.2</u>	<u>2,813.8</u>				<u>2,813.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,832.6	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	<u>1,832.6</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 (\$6.4) in Contractual Services to reflect a fleet rate reduction.

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

10-02-42								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,431.8	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	1,431.8	2,078.3	2,078.3	2,078.3				2,078.3
Travel								
General Funds								
Appropriated S/F	0.5	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	0.5	5.3	5.3	5.3				5.3
Contractual Services								
General Funds								
Appropriated S/F	3,048.0	3,254.4	3,254.4	3,254.4				3,254.4
Non-Appropriated S/F								
	3,048.0	3,254.4	3,254.4	3,254.4				3,254.4
Energy								
General Funds								
Appropriated S/F	10.5	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	10.5	26.0	26.0	26.0				26.0
Supplies and Materials								
General Funds								
Appropriated S/F	2,903.9	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	2,903.9	4,075.0	4,075.0	4,075.0				4,075.0
Capital Outlay								
General Funds								
Appropriated S/F	11.0	311.0	311.0	311.0				311.0
Non-Appropriated S/F								
	11.0	311.0	311.0	311.0				311.0
Cars & Wagons								
General Funds								
Appropriated S/F	7,714.1	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	7,714.1	5,506.0	5,506.0	5,506.0				5,506.0
Fleet Link Expenses								
General Funds								
Appropriated S/F	204.8	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	204.8	727.2	727.2	727.2				727.2
TOTAL								
General Funds								
Appropriated S/F	15,324.6	15,983.2	15,983.2	15,983.2				15,983.2
Non-Appropriated S/F								
	15,324.6	15,983.2	15,983.2	15,983.2				15,983.2

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

10-02-42								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	15,820.9	16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>15,820.9</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 2019 level of service.

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

10-02-44								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,809.9	1,692.9	1,739.0	1,739.0				1,739.0
Appropriated S/F		32.7	194.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,809.9</u>	<u>1,725.6</u>	<u>1,933.7</u>	<u>1,771.7</u>				<u>1,771.7</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	123.9	124.2	829.8	124.1				124.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>123.9</u>	<u>124.2</u>	<u>829.8</u>	<u>124.1</u>				<u>124.1</u>
Energy								
General Funds	7.7	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Supplies and Materials								
General Funds	4.7	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</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	1,946.4	1,841.9	2,593.6	1,887.9				1,887.9
Appropriated S/F		32.7	194.7	32.7				32.7
Non-Appropriated S/F								
	<u>1,946.4</u>	<u>1,874.6</u>	<u>2,788.3</u>	<u>1,920.6</u>				<u>1,920.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

10-02-44								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	22.0	22.0	23.5	23.5				23.5
Appropriated S/F	3.0	3.0	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>25.0</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 1.5 FTEs (1.0 Administrative Management and 0.5 Exempt Secretary) and (1.5) ASF FTEs (1.0 Administrative Management and 0.5 Exempt Secretary) to switch fund positions to reflect workload; and (\$0.1) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustment of \$162.0 ASF in Personnel Costs.

*Do not recommend enhancement of \$705.6 in Contractual Services.

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

10-02-45								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	225.8	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>225.8</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	22.9	51.6	51.6	51.6				51.6
Non-Appropriated S/F								
	<u>22.9</u>	<u>51.6</u>	<u>51.6</u>	<u>51.6</u>				<u>51.6</u>
Energy								
General Funds								
Appropriated S/F	12.5	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>12.5</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.7	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		21.1	21.1	21.1				21.1
Non-Appropriated S/F								
		<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTAL								
General Funds								
Appropriated S/F	266.9	419.1	419.1	419.1				419.1
Non-Appropriated S/F								
	<u>266.9</u>	<u>419.1</u>	<u>419.1</u>	<u>419.1</u>				<u>419.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	698.6	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>698.6</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

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

10-02-45								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
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 2019 level of service.

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

10-02-46								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	227.9	218.1	221.3	221.3				221.3
Appropriated S/F	118.6	202.8	202.8	202.8				202.8
Non-Appropriated S/F	74.2	116.0	116.0	116.0				116.0
	420.7	536.9	540.1	540.1				540.1
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		1.8	1.8	1.8				1.8
Contractual Services								
General Funds	0.2	1.2	1.2	1.2				1.2
Appropriated S/F	27.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F	280.2	91.5	91.5	91.5				91.5
	307.5	152.7	152.7	152.7				152.7
Energy								
General Funds	43.6	53.4	53.4	53.4				53.4
Appropriated S/F	22.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	2.4							
	68.8	78.4	78.4	78.4				78.4
Supplies and Materials								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F	13.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	31.6							
	51.0	25.6	25.6	25.6				25.6
Food Processing								
General Funds								
Appropriated S/F	233.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	233.8	500.0	500.0	500.0				500.0
Truck Leases								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0				10.0
TOTAL								
General Funds	277.3	278.3	281.5	281.5				281.5
Appropriated S/F	425.1	819.6	819.6	819.6				819.6
Non-Appropriated S/F	388.4	207.5	207.5	207.5				207.5
	1,090.8	1,305.4	1,308.6	1,308.6				1,308.6

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

10-02-46								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	548.3	825.0	825.0	825.0				825.0
Non-Appropriated S/F	388.4	224.5	224.5	224.5				224.5
	936.7	1,049.5	1,049.5	1,049.5				1,049.5
POSITIONS								
General Funds	3.7	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	2.0	2.0	2.0	2.0				2.0
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

10-02-47								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,220.1	2,501.5	2,551.0	2,551.0				2,551.0
Appropriated S/F	491.6	572.1	572.1	572.1				572.1
Non-Appropriated S/F								
	<u>2,711.7</u>	<u>3,073.6</u>	<u>3,123.1</u>	<u>3,123.1</u>				<u>3,123.1</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	434.7	456.9	466.2	456.9	9.3			466.2
Appropriated S/F	14.3	21.3	21.3	21.3				21.3
Non-Appropriated S/F								
	<u>449.0</u>	<u>478.2</u>	<u>487.5</u>	<u>478.2</u>	<u>9.3</u>			<u>487.5</u>
Energy								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Funds	1.1	15.3	15.3	15.3				15.3
Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Capital Outlay								
General Funds	10.2	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>10.7</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
TOTAL								
General Funds	2,667.1	2,991.2	3,050.0	3,040.7	9.3			3,050.0
Appropriated S/F	507.7	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>3,174.8</u>	<u>3,591.1</u>	<u>3,649.9</u>	<u>3,640.6</u>	<u>9.3</u>			<u>3,649.9</u>
IPU REVENUES								
General Funds	1.7							
Appropriated S/F	646.1	599.9	599.9	599.9				599.9
Non-Appropriated S/F								
	<u>647.8</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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	28.0	28.0	30.0	30.0				30.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
	39.0	39.0	41.0	41.0				41.0

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

*Base adjustments include 2.0 FTEs to address critical workforce needs.

*Recommend inflation and volume adjustment of \$9.3 in Contractual Services for lease obligations.

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

10-02-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,527.9	6,038.0	6,286.5	6,159.2		-66.8	38.3	6,130.7
Appropriated S/F	76.8	105.9	105.9	105.9				105.9
Non-Appropriated S/F								
	<u>5,604.7</u>	<u>6,143.9</u>	<u>6,392.4</u>	<u>6,265.1</u>		<u>-66.8</u>	<u>38.3</u>	<u>6,236.6</u>
Travel								
General Funds	2.9	2.0	2.0	2.0				2.0
Appropriated S/F		24.9	24.9	24.9				24.9
Non-Appropriated S/F								
	<u>2.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
Contractual Services								
General Funds	8,830.6	9,630.7	9,671.2	9,589.6			25.0	9,614.6
Appropriated S/F	876.8	795.2	795.2	795.2				795.2
Non-Appropriated S/F	<u>3,102.0</u>							
	12,809.4	<u>10,425.9</u>	<u>10,466.4</u>	<u>10,384.8</u>			<u>25.0</u>	<u>10,409.8</u>
Energy								
General Funds	4,735.8	4,949.5	5,129.5	4,949.5			180.0	5,129.5
Appropriated S/F	319.3	606.3	606.3	606.3				606.3
Non-Appropriated S/F								
	<u>5,055.1</u>	<u>5,555.8</u>	<u>5,735.8</u>	<u>5,555.8</u>			<u>180.0</u>	<u>5,735.8</u>
Supplies and Materials								
General Funds	1,110.2	1,355.8	1,359.3	1,355.8			3.5	1,359.3
Appropriated S/F	201.4	235.0	235.0	235.0				235.0
Non-Appropriated S/F								
	<u>1,311.6</u>	<u>1,590.8</u>	<u>1,594.3</u>	<u>1,590.8</u>			<u>3.5</u>	<u>1,594.3</u>
Capital Outlay								
General Funds	308.6	220.0	220.0	220.0				220.0
Appropriated S/F	89.7	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>398.3</u>	<u>341.4</u>	<u>341.4</u>	<u>341.4</u>				<u>341.4</u>
Absalom Jones Building								
General Funds								
Appropriated S/F	222.7	348.6	348.6	348.6				348.6
Non-Appropriated S/F								
	<u>222.7</u>	<u>348.6</u>	<u>348.6</u>	<u>348.6</u>				<u>348.6</u>
Leased Facilities								
General Funds								
Appropriated S/F	17.6	17.6	17.6	17.6				17.6
Non-Appropriated S/F								
	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
TOTAL								
General Funds	20,516.0	22,196.0	22,668.5	22,276.1		-66.8	246.8	22,456.1
Appropriated S/F	1,804.3	2,254.9	2,254.9	2,254.9				2,254.9
Non-Appropriated S/F	<u>3,102.0</u>							
	<u>25,422.3</u>	<u>24,450.9</u>	<u>24,923.4</u>	<u>24,531.0</u>		<u>-66.8</u>	<u>246.8</u>	<u>24,711.0</u>

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

10-02-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	442.6							
Appropriated S/F	1,966.3	2,331.5	2,331.5	2,331.5				2,331.5
Non-Appropriated S/F	6,280.6							
	8,689.5	2,331.5	2,331.5	2,331.5				2,331.5
POSITIONS								
General Funds	87.0	84.0	87.0	85.0		-1.0	1.0	85.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	90.0	87.0	90.0	88.0		-1.0	1.0	88.0

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

*Base adjustments include 1.0 FTE to address critical workforce needs; and (\$41.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$66.8) in Personnel Costs and (1.0) FTE General Administrative to Administration (10-02-05) to reflect organizational structure change.

*Recommend enhancements of \$38.3 in Personnel Costs and 1.0 FTE HVAC/Refrigeration Technician, \$25.0 in Contractual Services, \$180.0 in Energy, and \$3.5 in Supplies and Materials to support and maintain the new Troop 7 facility. Do not recommend additional enhancements of \$155.8 in Personnel Costs and 3.0 FTEs, and \$15.5 in Contractual Services.

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

10-03-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend		FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Director									
General Funds	9.0					610.1			
Appropriated S/F						117.1			
Non-Appropriated S/F						4.6			
	<u>9.0</u>					<u>731.8</u>			
Delaware Tourism Office									
General Funds									
Appropriated S/F	9.0					2,695.7			
Non-Appropriated S/F									
	<u>9.0</u>					<u>2,695.7</u>			
DE Economic Dev Authority									
General Funds	19.0					1,500.1			
Appropriated S/F	5.0					2,071.7			
Non-Appropriated S/F						26,832.7			
	<u>24.0</u>					<u>30,404.5</u>			
TOTAL									
General Funds	28.0					2,110.2			
Appropriated S/F	14.0					4,884.5			
Non-Appropriated S/F						26,837.3			
	<u>42.0</u>					<u>33,832.0</u>			

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

10-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	604.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>604.8</u>							
Travel								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>							
Contractual Services								
General Funds	1.7							
Appropriated S/F	101.8							
Non-Appropriated S/F								
	<u>4.6</u>							
	108.1							
Supplies and Materials								
General Funds	1.5							
Appropriated S/F	5.5							
Non-Appropriated S/F								
	<u>7.0</u>							
Capital Outlay								
General Funds								
Appropriated S/F	9.8							
Non-Appropriated S/F								
	<u>9.8</u>							
TOTAL								
General Funds	610.1							
Appropriated S/F	117.1							
Non-Appropriated S/F								
	<u>4.6</u>							
	731.8							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	9.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>							

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

*This Internal Program Unit was eliminated in the Fiscal Year 2019 Budget Act.

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

10-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	642.7							
Non-Appropriated S/F								
	<u>642.7</u>							
Travel								
General Funds								
Appropriated S/F	18.9							
Non-Appropriated S/F								
	<u>18.9</u>							
Contractual Services								
General Funds								
Appropriated S/F	974.4							
Non-Appropriated S/F								
	<u>974.4</u>							
Supplies and Materials								
General Funds								
Appropriated S/F	19.3							
Non-Appropriated S/F								
	<u>19.3</u>							
Capital Outlay								
General Funds								
Appropriated S/F	23.5							
Non-Appropriated S/F								
	<u>23.5</u>							
Kalmar Nyckel								
General Funds								
Appropriated S/F	22.8							
Non-Appropriated S/F								
	<u>22.8</u>							
National HS Wrestling Tournament								
General Funds								
Appropriated S/F	9.6							
Non-Appropriated S/F								
	<u>9.6</u>							
Tourism Marketing								
General Funds								
Appropriated S/F	984.5							
Non-Appropriated S/F								
	<u>984.5</u>							
TOTAL								
General Funds								
Appropriated S/F	2,695.7							
Non-Appropriated S/F								
	<u>2,695.7</u>							

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

10-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds	
Appropriated S/F	2,997.1
Non-Appropriated S/F	
	<u>2,997.1</u>

POSITIONS

General Funds	
Appropriated S/F	9.0
Non-Appropriated S/F	
	<u>9.0</u>

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

*This Internal Program Unit was eliminated in the Fiscal Year 2019 Budget Act.

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

10-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,370.5							
Appropriated S/F	202.4							
Non-Appropriated S/F								
	<u>1,572.9</u>							
Travel								
General Funds	4.3							
Appropriated S/F	9.6							
Non-Appropriated S/F								
	<u>7.0</u>							
	20.9							
Contractual Services								
General Funds								
Appropriated S/F	164.2							
Non-Appropriated S/F								
	<u>26,803.9</u>							
	26,968.1							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.8</u>							
	21.8							
Supplies and Materials								
General Funds	7.2							
Appropriated S/F	0.9							
Non-Appropriated S/F								
	<u>8.1</u>							
Capital Outlay								
General Funds	6.6							
Appropriated S/F	1.2							
Non-Appropriated S/F								
	<u>7.8</u>							
Main Street								
General Funds								
Appropriated S/F	90.5							
Non-Appropriated S/F								
	<u>90.5</u>							
DE Small Business Dev Ctr								
General Funds	111.5							
Appropriated S/F	400.0							
Non-Appropriated S/F								
	<u>511.5</u>							
Blue Collar								
General Funds								
Appropriated S/F	799.6							
Non-Appropriated S/F								
	<u>799.6</u>							

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

10-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
General Operating								
General Funds								
Appropriated S/F	286.2							
Non-Appropriated S/F								
	286.2							
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	112.1							
Non-Appropriated S/F								
	112.1							
Neighborhood Building								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	1,500.1							
Appropriated S/F	2,071.7							
Non-Appropriated S/F	26,832.7							
	30,404.5							
IPU REVENUES								
General Funds								
Appropriated S/F	1,392.0							
Non-Appropriated S/F	6,614.4							
	8,006.4							
POSITIONS								
General Funds	19.0							
Appropriated S/F	5.0							
Non-Appropriated S/F								
	24.0							

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

*This Internal Program Unit was eliminated in the Fiscal Year 2019 Budget Act.

**EXECUTIVE
CRIMINAL JUSTICE
APPROPRIATION UNIT SUMMARY**

10-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Criminal Justice Council								
General Funds	12.0	12.0	13.0	12.0	3,608.6	1,370.9	1,529.6	1,431.7
Appropriated S/F					250.0	212.5	212.5	212.5
Non-Appropriated S/F	9.0	10.0	10.0	10.0	8,596.1	8,746.9	8,746.9	8,746.9
	21.0	22.0	23.0	22.0	12,454.7	10,330.3	10,489.0	10,391.1
Delaware Justice Information System								
General Funds	12.0	12.0	14.0	12.0	2,671.6	2,409.9	3,089.2	2,559.8
Appropriated S/F					295.6	260.0	260.0	260.0
Non-Appropriated S/F					711.5			
	12.0	12.0	14.0	12.0	3,678.7	2,669.9	3,349.2	2,819.8
Statistical Analysis Center								
General Funds	6.1	6.1	6.1	6.1	568.9	509.5	608.5	521.0
Appropriated S/F								
Non-Appropriated S/F	0.9	0.9	0.9	0.9	77.2			
	7.0	7.0	7.0	7.0	646.1	509.5	608.5	521.0
TOTAL								
General Funds	30.1	30.1	33.1	30.1	6,849.1	4,290.3	5,227.3	4,512.5
Appropriated S/F					545.6	472.5	472.5	472.5
Non-Appropriated S/F	9.9	10.9	10.9	10.9	9,384.8	8,746.9	8,746.9	8,746.9
	40.0	41.0	44.0	41.0	16,779.5	13,509.7	14,446.7	13,731.9

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

10-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,046.1	1,061.4	1,145.1	1,084.9				1,084.9
Appropriated S/F								
Non-Appropriated S/F	<u>601.0</u>	<u>696.0</u>	<u>696.0</u>	<u>696.0</u>				<u>696.0</u>
	1,647.1	1,757.4	1,841.1	1,780.9				1,780.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
	42.0	82.9	82.9	82.9				82.9
Contractual Services								
General Funds	7.9	7.9	45.4	7.7			37.5	45.2
Appropriated S/F								
Non-Appropriated S/F	<u>7,914.9</u>	<u>115.8</u>	<u>115.8</u>	<u>115.8</u>				<u>115.8</u>
	7,922.8	123.7	161.2	123.5			37.5	161.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>38.2</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
	38.2	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	116.2	117.2	117.2	117.2				117.2
Appropriated S/F								
Non-Appropriated S/F	<u>116.2</u>	<u>117.2</u>	<u>117.2</u>	<u>117.2</u>				<u>117.2</u>
	116.2	117.2	117.2	117.2				117.2
Dom. Violence Coord. Council								
General Funds	7.6	13.4	50.9	13.4				13.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.6</u>	<u>13.4</u>	<u>50.9</u>	<u>13.4</u>				<u>13.4</u>
	7.6	13.4	50.9	13.4				13.4
Video Phone Fund								
General Funds								
Appropriated S/F	250.0	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>250.0</u>	<u>212.5</u>	<u>212.5</u>	<u>212.5</u>				<u>212.5</u>
	250.0	212.5	212.5	212.5				212.5

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

10-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
LLE Education Fund								
General Funds	65.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.4</u>							
Targeted Prevention Programs								
General Funds	2,197.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,197.3</u>							
Board of Parole								
General Funds	168.1	171.0	171.0	171.0				171.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.1</u>	<u>171.0</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
TOTAL								
General Funds	3,608.6	1,370.9	1,529.6	1,394.2			37.5	1,431.7
Appropriated S/F	250.0	212.5	212.5	212.5				212.5
Non-Appropriated S/F	<u>8,596.1</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u>8,746.9</u>
	12,454.7	10,330.3	10,489.0	10,353.6			37.5	10,391.1
IPU REVENUES								
General Funds								
Appropriated S/F	148.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F	<u>7,717.8</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u>8,835.3</u>
	7,866.5	9,057.3	9,057.3	9,057.3				9,057.3
POSITIONS								
General Funds	12.0	12.0	13.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
	21.0	22.0	23.0	22.0				22.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$37.5 in Contractual Services to support department operations. Do not recommend additional enhancements of \$60.2 in Personnel Costs and 1.0 FTE, and \$37.5 in Domestic Violence Coordinating Council.

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

10-07-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,119.9	1,107.6	1,347.6	1,134.3				1,134.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,119.9</u>	<u>1,107.6</u>	<u>1,347.6</u>	<u>1,134.3</u>				<u>1,134.3</u>
Travel								
General Funds	2.3	2.3	10.0	2.3				2.3
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>3.6</u>							
	6.8	3.3	11.0	3.3				3.3
Contractual Services								
General Funds	1,410.1	1,160.9	1,568.0	1,160.9			107.1	1,268.0
Appropriated S/F	287.1	251.4	251.4	251.4				251.4
Non-Appropriated S/F	<u>637.0</u>							
	2,334.2	1,412.3	1,819.4	1,412.3			107.1	1,519.4
Supplies and Materials								
General Funds	11.8	11.6	20.0	11.6				11.6
Appropriated S/F	7.6	7.6	7.6	7.6				7.6
Non-Appropriated S/F	<u>63.0</u>							
	82.4	19.2	27.6	19.2				19.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.9</u>							
	7.9							
VINE								
General Funds	127.5	127.5	143.6	127.5			16.1	143.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.5</u>	<u>127.5</u>	<u>143.6</u>	<u>127.5</u>			<u>16.1</u>	<u>143.6</u>
TOTAL								
General Funds	2,671.6	2,409.9	3,089.2	2,436.6			123.2	2,559.8
Appropriated S/F	295.6	260.0	260.0	260.0				260.0
Non-Appropriated S/F	<u>711.5</u>							
	3,678.7	2,669.9	3,349.2	2,696.6			123.2	2,819.8
IPU REVENUES								
General Funds								
Appropriated S/F	178.1	260.0	260.0	260.0				260.0
Non-Appropriated S/F	<u>542.0</u>							
	720.1	260.0	260.0	260.0				260.0

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

10-07-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	12.0	12.0	14.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	14.0	12.0				12.0

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

*Recommend enhancements of \$107.1 in Contractual Services for lease obligations; and \$16.1 in VINE for annual contract inflators. Do not recommend additional enhancements of \$213.3 in Personnel Costs and 2.0 FTEs, \$7.7 in Travel, \$300.0 in Contractual Services, and \$8.4 in Supplies and Materials.

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

10-07-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	525.7	465.0	564.0	476.5				476.5
Appropriated S/F								
Non-Appropriated S/F	<u>62.4</u>							
	588.1	465.0	564.0	476.5				476.5
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				0.7
Contractual Services								
General Funds	40.8	40.7	40.7	40.7				40.7
Appropriated S/F								
Non-Appropriated S/F	<u>10.7</u>							
	51.5	40.7	40.7	40.7				40.7
Supplies and Materials								
General Funds	2.4	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	<u>4.1</u>							
	6.5	3.1	3.1	3.1				3.1
TOTAL								
General Funds	568.9	509.5	608.5	521.0				521.0
Appropriated S/F								
Non-Appropriated S/F	<u>77.2</u>							
	646.1	509.5	608.5	521.0				521.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>77.1</u>							
	77.1							
POSITIONS								
General Funds	6.1	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</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								

*Do not recommend enhancement of \$87.5 in Personnel Costs.

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

10-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	426.7	583.0	538.4	538.4				538.4
Non-Appropriated S/F	280.0	290.3	181.0	181.0				181.0
	<u>706.7</u>	<u>873.3</u>	<u>719.4</u>	<u>719.4</u>				<u>719.4</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	489.5							
	<u>489.5</u>							
Housing Development Fund								
General Funds	4,000.0	4,000.0	4,070.0	4,000.0				4,000.0
Appropriated S/F	0.4	14,000.0	14,000.0	14,000.0				14,000.0
Non-Appropriated S/F								
	<u>4,000.4</u>	<u>18,000.0</u>	<u>18,070.0</u>	<u>18,000.0</u>				<u>18,000.0</u>
Community Housing Supports								
General Funds	1,375.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,375.0</u>							
State Rental Assistance Program								
General Funds	4,745.0	3,000.0	3,000.0	3,000.0				3,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,745.0</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
TOTAL								
General Funds	10,120.0	7,000.0	7,070.0	7,000.0				7,000.0
Appropriated S/F	427.1	14,583.0	14,538.4	14,538.4				14,538.4
Non-Appropriated S/F	769.5	290.3	181.0	181.0				181.0
	<u>11,316.6</u>	<u>21,873.3</u>	<u>21,789.4</u>	<u>21,719.4</u>				<u>21,719.4</u>
IPU REVENUES								
General Funds	2.0		7,070.0					
Appropriated S/F	427.2	14,583.0	14,538.4	14,538.4				14,538.4
Non-Appropriated S/F	421.5	290.3	181.0	181.0				181.0
	<u>850.7</u>	<u>14,873.3</u>	<u>21,789.4</u>	<u>14,719.4</u>				<u>14,719.4</u>
POSITIONS								
General Funds								
Appropriated S/F	6.5	6.0	5.0	5.0				5.0
Non-Appropriated S/F	4.5	3.0	2.0	2.0				2.0
	<u>11.0</u>	<u>9.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

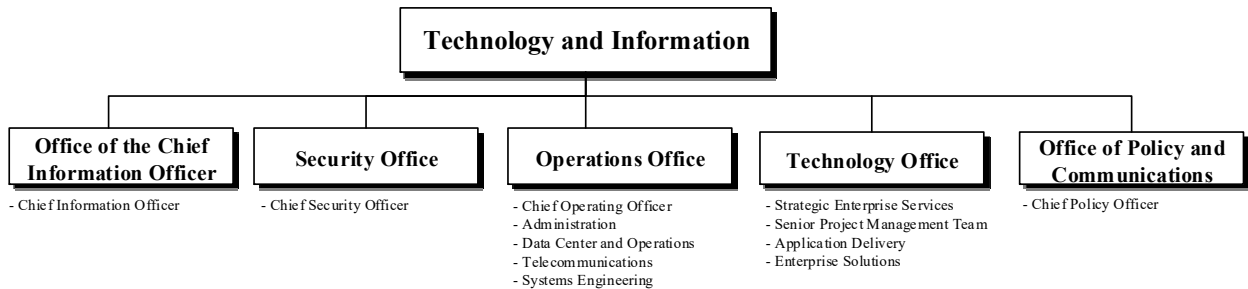
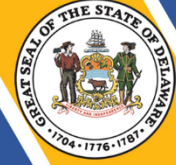
10-08-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$44.6) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist II, and (1.0) NSF FTE Housing Development Administrator to reflect a complement reduction.

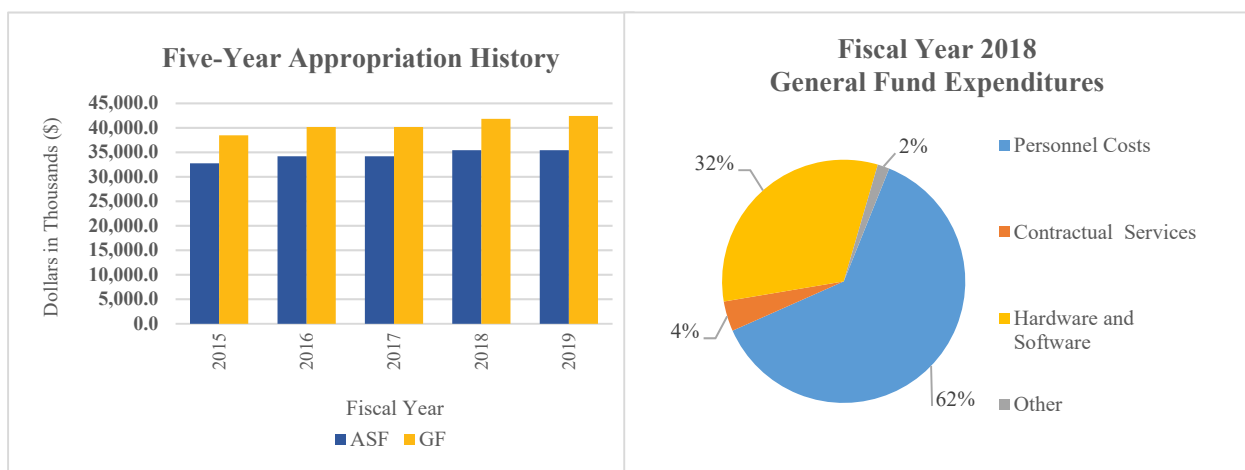
*Do not recommend enhancement of \$70.0 in Housing Development Fund.

Technology and Information

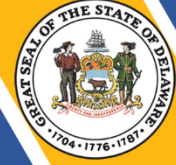


At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management, and application development and support;
- Protect and manage state data through proactive cyber security initiatives and innovative data management practices;
- Provide full project management services for IT projects; and
- Expand Platform as a Service, Software as a Service, and Infrastructure as a Service to agencies through Enterprise contracts to both engage vendors and leverage better pricing.



Technology and Information



Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services. DTI is comprised of the Office of the Chief Information Officer, Security Office, Operations Office, Technology Office, and Office of Policy and Communications.

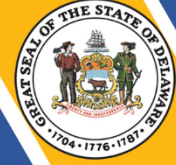
On the Web

For more information, visit dti.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
11-02-01 Chief Security Officer				
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year	96.2	97.0	96.5
11-03-01 Chief Operating Officer				
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.7	3.5	3.5
11-03-05 Telecommunications				
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	95.0	99.5	100

Technology and Information



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
11-05-01	Chief Policy Officer			
	Average customer satisfaction survey rating (out of 5)	*	4.4	4.5
	Average employee satisfaction survey rating (out of 5)	*	4.1	4.2
	*Surveys were not released in Fiscal Year 2018.			

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Chief Information Officer								
General Funds	6.0	7.0	7.0	7.0	1,205.5	1,542.0	1,554.6	1,554.6
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0	1,205.5	1,542.0	1,554.6	1,554.6
Security Office								
General Funds	9.0	9.0	9.0	9.0	1,010.3	1,202.6	1,220.0	1,220.0
Appropriated S/F	2.0	2.0	2.0	2.0	1,280.1	1,272.0	1,272.0	1,272.0
Non-Appropriated S/F					343.3			
	11.0	11.0	11.0	11.0	2,633.7	2,474.6	2,492.0	2,492.0
Operations Office								
General Funds	107.5	111.5	110.5	109.5	25,168.7	24,377.4	24,606.2	24,332.9
Appropriated S/F	34.5	34.5	34.5	35.5	24,871.4	28,215.0	28,215.0	28,215.0
Non-Appropriated S/F					150.0			
	142.0	146.0	145.0	145.0	50,190.1	52,592.4	52,821.2	52,547.9
Technology Office								
General Funds	94.1	96.1	96.1	96.1	13,109.5	14,667.0	15,334.6	15,239.0
Appropriated S/F	33.9	34.9	34.9	35.9	6,664.4	5,927.2	5,927.2	5,927.2
Non-Appropriated S/F					59.8			
	128.0	131.0	131.0	132.0	19,833.7	20,594.2	21,261.8	21,166.2
Office of Policy and Communications								
General Funds	10.0	7.0	7.0	7.0	1,037.5	630.6	649.5	649.5
Appropriated S/F								
Non-Appropriated S/F								
	10.0	7.0	7.0	7.0	1,037.5	630.6	649.5	649.5
TOTAL								
General Funds	226.6	230.6	229.6	228.6	41,531.5	42,419.6	43,364.9	42,996.0
Appropriated S/F	70.4	71.4	71.4	73.4	32,815.9	35,414.2	35,414.2	35,414.2
Non-Appropriated S/F					553.1			
	297.0	302.0	301.0	302.0	74,900.5	77,833.8	78,779.1	78,410.2

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	1,991.8		
Special Funds								
SUBTOTAL					0.4	1,991.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					41,531.8	44,411.4	43,364.9	42,996.0
Special Funds					33,369.1	35,414.2	35,414.2	35,414.2
TOTAL					74,900.9	79,825.6	78,779.1	78,410.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					41,531.8	44,411.4	43,364.9	42,996.0
Special Funds					33,369.1	35,414.2	35,414.2	35,414.2
GRAND TOTAL					74,900.9	79,825.6	78,779.1	78,410.2
	(Reverted)				613.3			
	(Encumbering)				1,991.8			
	(Continuing)							

**TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,059.4	1,430.8	1,443.4	1,443.4				1,443.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,059.4</u>	<u>1,430.8</u>	<u>1,443.4</u>	<u>1,443.4</u>				<u>1,443.4</u>
Travel								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	125.3	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.3</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
Supplies and Materials								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Hardware and Software								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	1,205.5	1,542.0	1,554.6	1,554.6				1,554.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,205.5</u>	<u>1,542.0</u>	<u>1,554.6</u>	<u>1,554.6</u>				<u>1,554.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TECHNOLOGY AND INFORMATION
SECURITY OFFICE
CHIEF SECURITY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	936.8	1,019.7	1,037.1	1,037.1				1,037.1
Appropriated S/F	103.0	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>1,039.8</u>	<u>1,118.2</u>	<u>1,135.6</u>	<u>1,135.6</u>				<u>1,135.6</u>
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	10.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>12.1</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	8.5	8.4	8.4	8.4				8.4
Appropriated S/F	1,163.6	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	342.5							
	<u>1,514.6</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
Supplies and Materials								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	2.7	48.5	48.5	48.5				48.5
Non-Appropriated S/F	0.8							
	<u>5.8</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
Hardware and Software								
General Funds	61.4	170.9	170.9	170.9				170.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.4</u>	<u>170.9</u>	<u>170.9</u>	<u>170.9</u>				<u>170.9</u>
TOTAL								
General Funds	1,010.3	1,202.6	1,220.0	1,220.0				1,220.0
Appropriated S/F	1,280.1	1,272.0	1,272.0	1,272.0				1,272.0
Non-Appropriated S/F	343.3							
	<u>2,633.7</u>	<u>2,474.6</u>	<u>2,492.0</u>	<u>2,492.0</u>				<u>2,492.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,378.8	1,378.8	1,378.8				1,378.8
Non-Appropriated S/F	343.4							
	<u>343.4</u>	<u>1,378.8</u>	<u>1,378.8</u>	<u>1,378.8</u>				<u>1,378.8</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY**

11-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Chief Operating Officer								
General Funds	1.0	1.0	1.0	1.0	10.1	135.9	131.7	131.7
Appropriated S/F	12.0	11.0	10.0	10.0	10,707.5	11,270.8	11,163.2	11,163.2
Non-Appropriated S/F								
	13.0	12.0	11.0	11.0	10,717.6	11,406.7	11,294.9	11,294.9
Administration								
General Funds	3.0	7.0	7.0	4.0	1,649.4	1,608.9	1,622.6	1,349.5
Appropriated S/F	3.0	3.0	3.0	3.0	703.9	913.9	913.9	913.9
Non-Appropriated S/F					150.0			
	6.0	10.0	10.0	7.0	2,503.3	2,522.8	2,536.5	2,263.4
Data Center and Operations								
General Funds	57.5	57.5	57.5	59.5	16,232.7	15,791.3	15,892.6	15,892.6
Appropriated S/F	6.5	7.5	8.5	9.5	6,962.1	9,628.0	9,735.6	9,735.6
Non-Appropriated S/F								
	64.0	65.0	66.0	69.0	23,194.8	25,419.3	25,628.2	25,628.2
Telecommunications								
General Funds	21.0	20.0	19.0	19.0	3,567.6	3,444.9	3,493.3	3,493.1
Appropriated S/F	4.0	4.0	4.0	4.0	5,190.0	5,017.6	5,017.6	5,017.6
Non-Appropriated S/F								
	25.0	24.0	23.0	23.0	8,757.6	8,462.5	8,510.9	8,510.7
Systems Engineering								
General Funds	25.0	26.0	26.0	26.0	3,708.9	3,396.4	3,466.0	3,466.0
Appropriated S/F	9.0	9.0	9.0	9.0	1,307.9	1,384.7	1,384.7	1,384.7
Non-Appropriated S/F								
	34.0	35.0	35.0	35.0	5,016.8	4,781.1	4,850.7	4,850.7
TOTAL								
General Funds	107.5	111.5	110.5	109.5	25,168.7	24,377.4	24,606.2	24,332.9
Appropriated S/F	34.5	34.5	34.5	35.5	24,871.4	28,215.0	28,215.0	28,215.0
Non-Appropriated S/F					150.0			
	142.0	146.0	145.0	145.0	50,190.1	52,592.4	52,821.2	52,547.9

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	10.1	135.9	131.7	131.7				131.7
Appropriated S/F	602.3	749.8	642.2	749.8		-107.6		642.2
Non-Appropriated S/F								
	<u>612.4</u>	<u>885.7</u>	<u>773.9</u>	<u>881.5</u>		<u>-107.6</u>		<u>773.9</u>
Travel								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	10,104.5	10,500.0	10,500.0	10,500.0				10,500.0
Non-Appropriated S/F								
	<u>10,104.5</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u>10,500.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</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>
Hardware and Software								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	10.1	135.9	131.7	131.7				131.7
Appropriated S/F	10,707.5	11,270.8	11,163.2	11,270.8		-107.6		11,163.2
Non-Appropriated S/F								
	<u>10,717.6</u>	<u>11,406.7</u>	<u>11,294.9</u>	<u>11,402.5</u>		<u>-107.6</u>		<u>11,294.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	10,685.3	12,030.5	12,030.5	12,030.5				12,030.5
Non-Appropriated S/F								
	<u>10,685.3</u>	<u>12,030.5</u>	<u>12,030.5</u>	<u>12,030.5</u>				<u>12,030.5</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	12.0	11.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

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

*Recommend structural change of (\$107.6) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect workload.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	504.7	872.7	886.4	886.4		-271.0		615.4
Appropriated S/F	163.1	265.9	265.9	265.9				265.9
Non-Appropriated S/F								
	<u>667.8</u>	<u>1,138.6</u>	<u>1,152.3</u>	<u>1,152.3</u>		<u>-271.0</u>		<u>881.3</u>
Travel								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F	5.7	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>7.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	180.2	147.5	147.5	145.4				145.4
Appropriated S/F	343.2	366.2	366.2	366.2				366.2
Non-Appropriated S/F	<u>150.0</u>							
	<u>673.4</u>	<u>513.7</u>	<u>513.7</u>	<u>511.6</u>				<u>511.6</u>
Energy								
General Funds	375.3	440.9	440.9	440.9				440.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.3</u>	<u>440.9</u>	<u>440.9</u>	<u>440.9</u>				<u>440.9</u>
Supplies and Materials								
General Funds	5.3	2.9	2.9	2.9				2.9
Appropriated S/F	9.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.6</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds	9.1	8.3	8.3	8.3				8.3
Appropriated S/F		38.6	38.6	38.6				38.6
Non-Appropriated S/F								
	<u>9.1</u>	<u>46.9</u>	<u>46.9</u>	<u>46.9</u>				<u>46.9</u>
One-Time								
General Funds	51.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.3</u>							
Technology								
General Funds	336.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>							
Hardware and Software								
General Funds	184.5	134.4	134.4	134.4				134.4
Appropriated S/F	182.6	203.5	203.5	203.5				203.5
Non-Appropriated S/F								
	<u>367.1</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u>337.9</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

11-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,649.4	1,608.9	1,622.6	1,620.5		-271.0		1,349.5
Appropriated S/F	703.9	913.9	913.9	913.9				913.9
Non-Appropriated S/F	150.0							
	2,503.3	2,522.8	2,536.5	2,534.4		-271.0		2,263.4
IPU REVENUES								
General Funds								
Appropriated S/F	14,244.4	1,048.1	1,048.1	1,048.1				1,048.1
Non-Appropriated S/F								
	14,244.4	1,048.1	1,048.1	1,048.1				1,048.1
POSITIONS								
General Funds	3.0	7.0	7.0	4.0				4.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	6.0	10.0	10.0	7.0				7.0

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

*Base adjustments include (3.0) FTEs to reflect HR Centralization; and (\$2.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$271.0) in Personnel Costs to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,840.4	5,392.5	5,493.8	5,493.8				5,493.8
Appropriated S/F	749.0	830.4	938.0	830.4		107.6		938.0
Non-Appropriated S/F								
	<u>5,589.4</u>	<u>6,222.9</u>	<u>6,431.8</u>	<u>6,324.2</u>		<u>107.6</u>		<u>6,431.8</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	11.5	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
Contractual Services								
General Funds	814.8	776.0	776.0	776.0				776.0
Appropriated S/F	1,503.1	1,240.6	1,240.6	1,240.6				1,240.6
Non-Appropriated S/F								
	<u>2,317.9</u>	<u>2,016.6</u>	<u>2,016.6</u>	<u>2,016.6</u>				<u>2,016.6</u>
Energy								
General Funds	49.3	25.7	25.7	25.7				25.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.3</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
Supplies and Materials								
General Funds	189.3	158.9	158.9	158.9				158.9
Appropriated S/F	10.3	59.0	59.0	59.0				59.0
Non-Appropriated S/F								
	<u>199.6</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Hardware and Software								
General Funds	10,337.4	9,436.7	9,436.7	9,436.7				9,436.7
Appropriated S/F	4,685.0	7,428.0	7,428.0	7,428.0				7,428.0
Non-Appropriated S/F								
	<u>15,022.4</u>	<u>16,864.7</u>	<u>16,864.7</u>	<u>16,864.7</u>				<u>16,864.7</u>
TOTAL								
General Funds	16,232.7	15,791.3	15,892.6	15,892.6				15,892.6
Appropriated S/F	6,962.1	9,628.0	9,735.6	9,628.0		107.6		9,735.6
Non-Appropriated S/F								
	<u>23,194.8</u>	<u>25,419.3</u>	<u>25,628.2</u>	<u>25,520.6</u>		<u>107.6</u>		<u>25,628.2</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		9,837.3	9,837.3	9,837.3				9,837.3
Non-Appropriated S/F								
		<u>9,837.3</u>	<u>9,837.3</u>	<u>9,837.3</u>				<u>9,837.3</u>
POSITIONS								
General Funds	57.5	57.5	57.5	59.5				59.5
Appropriated S/F	6.5	7.5	8.5	9.5				9.5
Non-Appropriated S/F								
	<u>64.0</u>	<u>65.0</u>	<u>66.0</u>	<u>69.0</u>				<u>69.0</u>

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

*Base adjustments include 2.0 FTEs and 2.0 ASF FTEs to address critical workforce needs.

*Recommend structural change of \$107.6 ASF in Personnel Costs from Chief Operating Officer (11-03-01) to reflect workload.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,491.3	2,226.2	2,274.6	2,274.6				2,274.6
Appropriated S/F	371.5	257.6	257.6	257.6				257.6
Non-Appropriated S/F								
	<u>2,862.8</u>	<u>2,483.8</u>	<u>2,532.2</u>	<u>2,532.2</u>				<u>2,532.2</u>
Travel								
General Funds	8.5	8.5	8.5	8.5				8.5
Appropriated S/F	2.2	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>10.7</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
Contractual Services								
General Funds	45.9	45.9	45.9	45.9				45.9
Appropriated S/F	2,392.3	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F								
	<u>2,438.2</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
Supplies and Materials								
General Funds	2.3	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				40.0
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Hardware and Software								
General Funds	1,019.6	1,161.8	1,161.8	1,161.6				1,161.6
Appropriated S/F	2,424.0	2,275.0	2,275.0	2,275.0				2,275.0
Non-Appropriated S/F								
	<u>3,443.6</u>	<u>3,436.8</u>	<u>3,436.8</u>	<u>3,436.6</u>				<u>3,436.6</u>
TOTAL								
General Funds	3,567.6	3,444.9	3,493.3	3,493.1				3,493.1
Appropriated S/F	5,190.0	5,017.6	5,017.6	5,017.6				5,017.6
Non-Appropriated S/F								
	<u>8,757.6</u>	<u>8,462.5</u>	<u>8,510.9</u>	<u>8,510.7</u>				<u>8,510.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	388.7	5,020.5	5,020.5	5,020.5				5,020.5
Non-Appropriated S/F								
	<u>388.7</u>	<u>5,020.5</u>	<u>5,020.5</u>	<u>5,020.5</u>				<u>5,020.5</u>

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	21.0	20.0	19.0	19.0				19.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Base adjustments include (1.0) FTE Deputy Attorney General IV and 1.0 ASF FTE Deputy Attorney General IV to switch fund position to reflect workload; (1.0) ASF FTE to address critical workforce needs; and (\$0.2) in Hardware and Software to reflect a fleet rate reduction.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY**

11-03-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,569.3	3,023.1	3,092.7	3,092.7				3,092.7
Appropriated S/F	324.5	454.7	454.7	454.7				454.7
Non-Appropriated S/F								
	<u>3,893.8</u>	<u>3,477.8</u>	<u>3,547.4</u>	<u>3,547.4</u>				<u>3,547.4</u>
Travel								
General Funds								
Appropriated S/F	5.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>5.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Contractual Services								
General Funds	36.0	256.5	256.5	256.5				256.5
Appropriated S/F	923.6	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>959.6</u>	<u>1,081.5</u>	<u>1,081.5</u>	<u>1,081.5</u>				<u>1,081.5</u>
Supplies and Materials								
General Funds	2.0	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Hardware and Software								
General Funds	101.6	115.0	115.0	115.0				115.0
Appropriated S/F	54.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>155.9</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
TOTAL								
General Funds	3,708.9	3,396.4	3,466.0	3,466.0				3,466.0
Appropriated S/F	1,307.9	1,384.7	1,384.7	1,384.7				1,384.7
Non-Appropriated S/F								
	<u>5,016.8</u>	<u>4,781.1</u>	<u>4,850.7</u>	<u>4,850.7</u>				<u>4,850.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,191.9	1,191.9	1,191.9				1,191.9
Non-Appropriated S/F								
		<u>1,191.9</u>	<u>1,191.9</u>	<u>1,191.9</u>				<u>1,191.9</u>
POSITIONS								
General Funds	25.0	26.0	26.0	26.0				26.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>34.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY**

11-04-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Strategic Enterprise Services									
General Funds	14.5	14.5	14.5	14.5	1,735.8	1,793.0	2,288.3	2,192.7	
Appropriated S/F	3.5	3.5	3.5	4.5	395.3	164.2	164.2	164.2	
Non-Appropriated S/F	18.0	18.0	18.0	19.0	2,131.1	1,957.2	2,452.5	2,356.9	
Senior Project Management Team									
General Funds	24.6	24.6	24.6	24.6	2,620.0	3,123.7	3,164.9	3,164.9	
Appropriated S/F	3.4	3.4	3.4	3.4	500.7	392.6	392.6	392.6	
Non-Appropriated S/F	28.0	28.0	28.0	28.0	3,120.7	3,516.3	3,557.5	3,557.5	
Application Delivery									
General Funds	32.0	34.0	34.0	34.0	4,777.4	4,930.1	5,017.3	5,017.3	
Appropriated S/F	23.0	24.0	24.0	24.0	5,288.7	4,935.8	4,935.8	4,935.8	
Non-Appropriated S/F	55.0	58.0	58.0	58.0	59.8				
	10,125.9	9,865.9	9,953.1	9,953.1					
Enterprise Solutions									
General Funds	23.0	23.0	23.0	23.0	3,976.3	4,820.2	4,864.1	4,864.1	
Appropriated S/F	4.0	4.0	4.0	4.0	479.7	434.6	434.6	434.6	
Non-Appropriated S/F	27.0	27.0	27.0	27.0	4,456.0	5,254.8	5,298.7	5,298.7	
TOTAL									
General Funds	94.1	96.1	96.1	96.1	13,109.5	14,667.0	15,334.6	15,239.0	
Appropriated S/F	33.9	34.9	34.9	35.9	6,664.4	5,927.2	5,927.2	5,927.2	
Non-Appropriated S/F	128.0	131.0	131.0	132.0	59.8				
	19,833.7	20,594.2	21,261.8	21,166.2					

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

11-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,564.2	1,627.6	1,799.2	1,660.2		123.7		1,783.9
Appropriated S/F	395.3	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,959.5</u>	<u>1,791.8</u>	<u>1,963.4</u>	<u>1,824.4</u>		<u>123.7</u>		<u>1,948.1</u>
Travel								
General Funds	0.3	0.4	0.4	0.4				0.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
Contractual Services								
General Funds	146.5	128.3	371.7	128.3			243.4	371.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>146.5</u>	<u>128.3</u>	<u>371.7</u>	<u>128.3</u>			<u>243.4</u>	<u>371.7</u>
Supplies and Materials								
General Funds	0.3	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
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>
Hardware and Software								
General Funds	23.5	34.8	115.1	34.8				34.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.5</u>	<u>34.8</u>	<u>115.1</u>	<u>34.8</u>				<u>34.8</u>
TOTAL								
General Funds	1,735.8	1,793.0	2,288.3	1,825.6		123.7	243.4	2,192.7
Appropriated S/F	395.3	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>2,131.1</u>	<u>1,957.2</u>	<u>2,452.5</u>	<u>1,989.8</u>		<u>123.7</u>	<u>243.4</u>	<u>2,356.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		315.0	315.0	315.0				315.0
Non-Appropriated S/F								
		<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u>315.0</u>

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

11-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F	3.5	3.5	3.5	3.5		1.0		4.5
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>		<u>1.0</u>		<u>19.0</u>

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

*Recommend structural changes of \$123.7 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of Environmental Protection, Waste and Hazardous Substances (40-04-04) to reflect IT Centralization; and 1.0 ASF FTE DTI Senior Software Engineer from Department of Finance, Office of the Secretary, Office of the Secretary (25-01-01) to reflect IT Centralization. Do not recommend additional structural change of \$15.3 in Personnel Costs.

*Recommend enhancement of \$243.4 in Contractual Services for statewide data analytics. Do not recommend additional enhancement of \$80.3 in Hardware and Software.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SENIOR PROJECT MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

11-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,620.0	3,123.7	3,164.9	3,164.9				3,164.9
Appropriated S/F	500.7	392.6	392.6	392.6				392.6
Non-Appropriated S/F								
	<u>3,120.7</u>	<u>3,516.3</u>	<u>3,557.5</u>	<u>3,557.5</u>				<u>3,557.5</u>
TOTAL								
General Funds	2,620.0	3,123.7	3,164.9	3,164.9				3,164.9
Appropriated S/F	500.7	392.6	392.6	392.6				392.6
Non-Appropriated S/F								
	<u>3,120.7</u>	<u>3,516.3</u>	<u>3,557.5</u>	<u>3,557.5</u>				<u>3,557.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				1,575.3
Non-Appropriated S/F								
		<u>1,575.3</u>	<u>1,575.3</u>	<u>1,575.3</u>				<u>1,575.3</u>
POSITIONS								
General Funds	24.6	24.6	24.6	24.6				24.6
Appropriated S/F	3.4	3.4	3.4	3.4				3.4
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 2019 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY**

11-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,295.7	4,336.7	4,423.9	4,423.9				4,423.9
Appropriated S/F	2,565.8	2,445.8	2,445.8	2,445.8				2,445.8
Non-Appropriated S/F								
	<u>6,861.5</u>	<u>6,782.5</u>	<u>6,869.7</u>	<u>6,869.7</u>				<u>6,869.7</u>
Travel								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	20.6	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>22.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Contractual Services								
General Funds	285.8	244.4	244.4	244.4				244.4
Appropriated S/F	2,656.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Appropriated S/F	59.8							
	<u>3,002.1</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u>2,619.4</u>
Supplies and Materials								
General Funds	0.3	2.5	2.5	2.5				2.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Hardware and Software								
General Funds	194.2	345.0	345.0	345.0				345.0
Appropriated S/F	45.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>240.0</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u>415.0</u>
TOTAL								
General Funds	4,777.4	4,930.1	5,017.3	5,017.3				5,017.3
Appropriated S/F	5,288.7	4,935.8	4,935.8	4,935.8				4,935.8
Non-Appropriated S/F	59.8							
	<u>10,125.9</u>	<u>9,865.9</u>	<u>9,953.1</u>	<u>9,953.1</u>				<u>9,953.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				5,639.0
Non-Appropriated S/F								
		<u>5,639.0</u>	<u>5,639.0</u>	<u>5,639.0</u>				<u>5,639.0</u>
POSITIONS								
General Funds	32.0	34.0	34.0	34.0				34.0
Appropriated S/F	23.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY**

11-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,680.5	3,120.2	3,164.1	3,164.1				3,164.1
Appropriated S/F	479.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>3,160.2</u>	<u>3,554.8</u>	<u>3,598.7</u>	<u>3,598.7</u>				<u>3,598.7</u>
Hardware and Software								
General Funds	1,295.8	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,295.8</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
TOTAL								
General Funds	3,976.3	4,820.2	4,864.1	4,864.1				4,864.1
Appropriated S/F	479.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>4,456.0</u>	<u>5,254.8</u>	<u>5,298.7</u>	<u>5,298.7</u>				<u>5,298.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		447.3	447.3	447.3				447.3
Non-Appropriated S/F								
		<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
POSITIONS								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TECHNOLOGY AND INFORMATION
OFFICE OF POLICY AND COMMUNICATIONS
CHIEF POLICY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

11-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,037.5	630.6	649.5	649.5				649.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,037.5</u>	<u>630.6</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
TOTAL								
General Funds	1,037.5	630.6	649.5	649.5				649.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,037.5</u>	<u>630.6</u>	<u>649.5</u>	<u>649.5</u>				<u>649.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	10.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

Other Elective



Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

State Treasurer

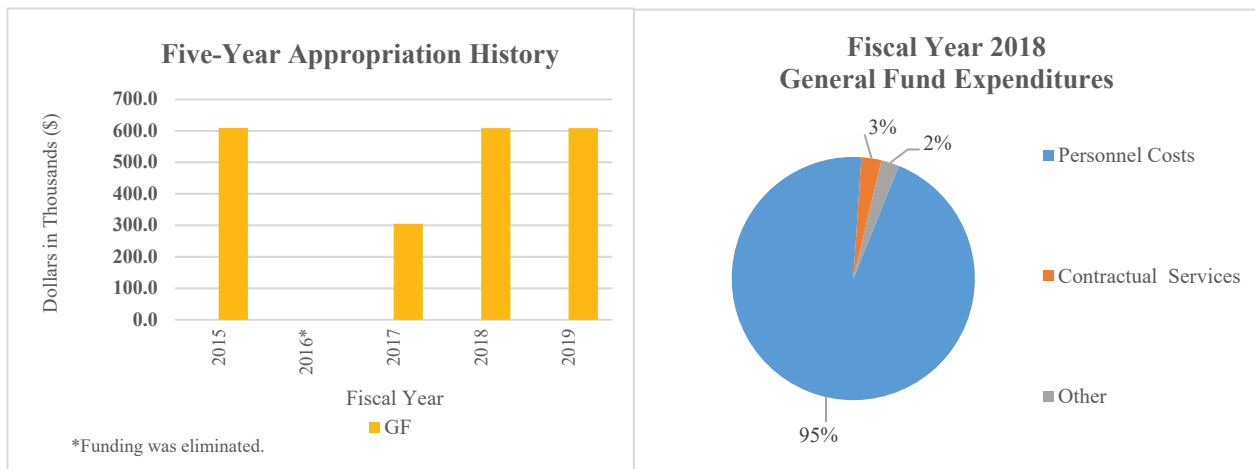
- Administration
- Cash and Debt Management
- Debt Management
- Refunds and Grants
- Reconciliations and Transaction Management
- Contributions and Plan Management

Lieutenant Governor



At a Glance

- Preside over the State Senate;
- Chair the Board of Pardons;
- Serve on the Budget Commission and State Employee Benefits Committee; and
- Work to improve the lives of residents of Delaware through constituent work and initiatives focused on areas such as behavioral health, physical health, education and economy.



Overview

The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate; fairly and equitably chairing the Board of Pardons; assisting the Governor upon request; working with the legislature on policy initiatives relating to education, health and the economy; and providing complete and efficient services to constituents.

On the Web

For more information, visit ltgov.delaware.gov.

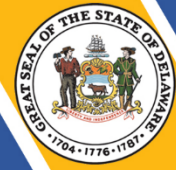
Lieutenant Governor



Performance Measures

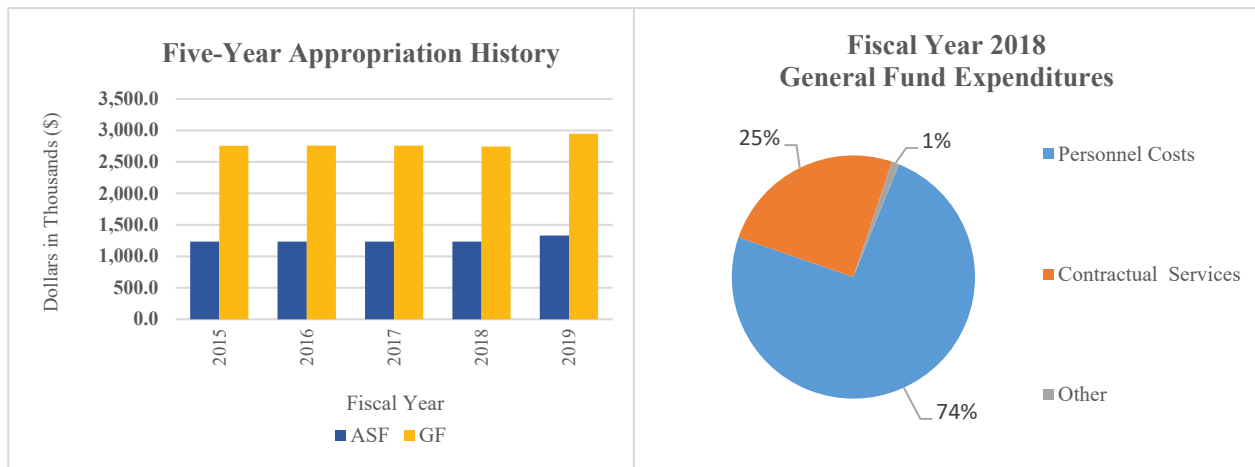
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
12-01-01	Lieutenant Governor			
	% of constituent inquiries responded to within 30 days	*	100	100
	<i>*New performance measure.</i>			

Auditor of Accounts



At a Glance

- Issue timely reports that enhance public accountability and stewardship of state and federal programs;
- Identify and reduce fraud, waste and abuse in organizations receiving state and federal funds;
- Ensure quality non-partisan audits, attestation engagements and investigations that comply with professional standards;
- Ensure appropriate levels of audit coverage throughout the State, including the State's Comprehensive Annual Financial Report and the Federal Single Audit; and
- Facilitate ongoing discussions and dialog regarding audit recommendations and risk mitigation relative to internal control weaknesses identified throughout state government.



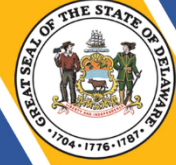
Overview

As the independent auditors for the State, the Office of Auditor of Accounts (AOA) is responsible for various audits of state and federal funds, including, but not limited to, the State's annual financial and federal single audits. AOA also helps to assure accountability of taxpayer dollars by conducting various audits, attestation engagements and investigations of school districts, charter schools and government departments and agencies. In addition to identifying fraud, waste, and abuse, AOA evaluates government operations and programs for economy, efficiency and effectiveness.

On the Web

For more information, visit auditor.delaware.gov.

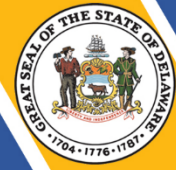
Auditor of Accounts



Performance Measures

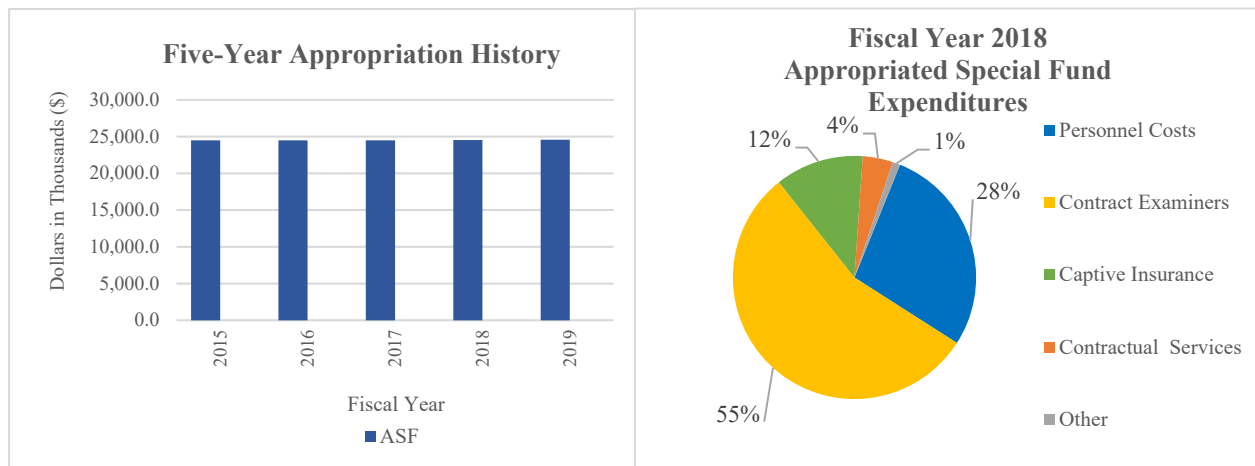
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
12-02-01	<i>Auditor of Accounts</i>			
	# of reports issued:	70	75	75
	School Districts/Charter Schools	36	25	25
	All Others	34	50	50
	% of in-house public audit, inspection and investigation reports issued within 45 business days of completion and review of fieldwork	100	100	100
	% of continuing professional education compliance	100	100	100
	% of audit staff with professional certifications	100	80	80

Insurance Commissioner



At a Glance

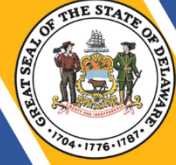
- Monitor the financial operations of approximately 1,450 foreign and 140 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through the growth of the captive insurance industry;
- Investigate property and casualty, auto, life, health, workers' compensation, provider and agent insurance fraud to reduce the cost of insurance to consumers;
- Issue licenses to insurance agents, brokers, adjusters, appraisers and consultants in order to ensure competency and ethical conduct in the field; and
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions and regulations.



Overview

In accordance with Title 18 of the Delaware Code, the Insurance Commissioner of the State of Delaware will investigate consumer complaints and inquiries, and advocate for Delawareans; ensure Delaware companies are in good financial health; communicate timely and relevant insurance-related information to Delawareans; investigate and prosecute insurance fraud; license agents and brokers; fund volunteer fire departments and other first responders; police the conduct of carriers, agents, and brokers doing business in Delaware; save money for small businesses while increasing safety at work sites; and foster economic development in Delaware as more companies domicile here.

Insurance Commissioner

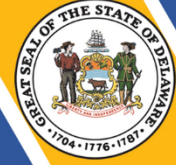


On the Web

For more information, visit insurance.delaware.gov.

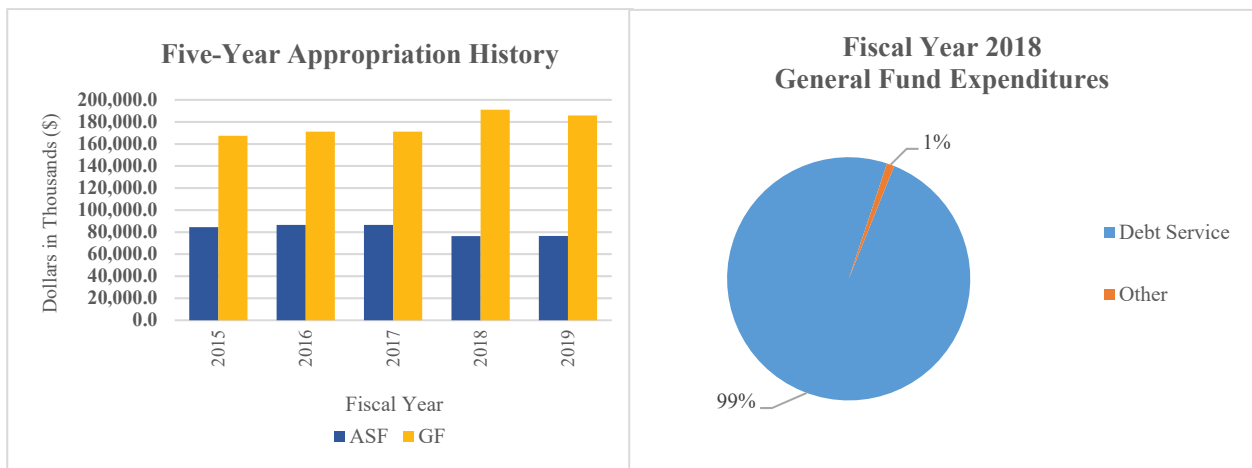
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
12-03-02	Bureau of Examination, Rehabilitation and Guaranty			
	Consumer Services			
	# of new licenses:			
	producers	25,018	24,267	25,769
	adjusters	14,708	14,267	15,149
	appraisers	292	283	301
	public adjusters	20	19	21
	fraternal producers	57	55	59
	apprentice adjusters	4	4	4
	surplus lines brokers	247	240	254
	limited lines producers	1,415	1,373	1,457
	business entities	1,605	1,557	1,653
	# of consumer complaints/inquiries	4,494	4,719	4,860
	# of arbitration cases heard	114	120	125
	Bureau of Captive and Financial Insurance Products			
	# of companies regulated:			
	domestic	142	145	147
	foreign	1,443	1,455	1,470
	# of captive insurance companies newly licensed	109	101	100



At a Glance

- Provide the residents of Delaware with sound fiscal stewardship;
- Formulate strategic policy and manage the requisite resources to execute core functions;
- Provide oversight and administration for the State's investment portfolio, banking services, and debt management;
- Oversee the design and administration of the State's deferred compensation plans, college investment plan, and Achieving a Better Life Experience (ABLE) plan; and
- Process, record, and reconcile all state collections and disbursements promptly.

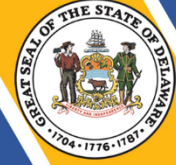


Overview

The vision for the Office of the State Treasurer (OST) is to be “first in finance” – recognized as the premier state for sound fiscal management. The mission of the OST is to create value for Delawareans by fostering a culture of financial excellence in the execution of the State's fiscal operations. OST organizes and reports activities in four divisions: Cash and Debt Management; Contributions and Plan Management; Reconciliations and Transaction Management; and Policy and Office Management.

On the Web

For more information, visit treasurer.delaware.gov.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
12-05-02	Cash and Debt Management*			
	Investment Return	0.76	1.26	1.02
	Banking Efficiency (\$ per transaction)	0.11	0.10	0.08
	Debt Feasibility	AAA (3)	AAA (3)	AAA (3)
12-05-05	Reconciliations and Transaction Management*			
	Transactional Productivity (\$ per FTE)	1.66	2.00	2.10
12-05-06	Contributions and Plan Management*			
	% of actively contributing participants in the State's retirement plans with sufficient replacement income	**	13.0%	16.2%
	% of eligible employees contributing to the State's retirement program	**	36.8%	36.8%
	Retirement return	**	**	1.02
	College rating	Neutral	Bronze	Bronze
*Performance measures are based on calendar years 2015, 2016 and 2017.				
**New performance measure.				

**OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY**

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	6.0	615.0	608.7	623.3	623.3
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0	615.0	608.7	623.3	623.3
Auditor of Accounts								
General Funds	20.0	20.0	20.0	20.0	2,414.8	2,944.8	2,979.4	2,770.5
Appropriated S/F	7.0	7.0	7.0	7.0	1,031.0	1,330.4	1,330.4	1,330.4
Non-Appropriated S/F	27.0	27.0	27.0	27.0	3,476.1	4,299.2	4,333.8	4,124.9
Insurance Commissioner								
General Funds								
Appropriated S/F	89.0	89.0	96.0	96.0	22,513.7	24,568.4	24,568.4	24,568.4
Non-Appropriated S/F	2.0	2.0	3.0	3.0	820.3	151.9	151.9	151.9
	91.0	91.0	99.0	99.0	23,334.0	24,720.3	24,720.3	24,720.3
State Treasurer								
General Funds	12.0	11.0	11.0	11.0	189,096.6	185,788.9	185,679.5	187,864.3
Appropriated S/F	9.0	10.0	13.0	13.0	73,702.7	76,458.8	76,884.5	77,276.7
Non-Appropriated S/F	3.0	3.0	4.0	4.0	408,983.8	180,723.6	180,838.2	180,838.2
	24.0	24.0	28.0	28.0	671,783.1	442,971.3	443,402.2	445,979.2
TOTAL								
General Funds	38.0	37.0	37.0	37.0	192,126.4	189,342.4	189,282.2	191,258.1
Appropriated S/F	105.0	106.0	116.0	116.0	97,247.4	102,357.6	102,783.3	103,175.5
Non-Appropriated S/F	5.0	5.0	7.0	7.0	409,834.4	180,899.5	181,014.1	181,014.1
	148.0	148.0	160.0	160.0	699,208.2	472,599.5	473,079.6	475,447.7

**OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY**

12-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					17,497.6	187.6		
Special Funds					0.2			
SUBTOTAL					17,497.8	187.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					209,624.0	189,530.1	189,282.2	191,258.1
Special Funds					507,082.0	283,257.1	283,797.4	284,189.6
TOTAL					716,706.0	472,787.2	473,079.6	475,447.7
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					209,624.0	189,530.1	189,282.2	191,258.1
Special Funds					507,082.0	283,257.1	283,797.4	284,189.6
GRAND TOTAL					716,706.0	472,787.2	473,079.6	475,447.7
	(Reverted)				2,005.5			
	(Encumbering)				187.7			
	(Continuing)							

**OTHER ELECTIVE OFFICES
LIEUTENANT GOVERNOR
LIEUTENANT GOVERNOR
INTERNAL PROGRAM UNIT SUMMARY**

12-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	583.8	574.0	588.6	588.6				588.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>583.8</u>	<u>574.0</u>	<u>588.6</u>	<u>588.6</u>				<u>588.6</u>
Travel								
General Funds	4.9	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
Contractual Services								
General Funds	16.6	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Supplies and Materials								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Expenses - Lt. Governor								
General Funds	7.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	615.0	608.7	623.3	623.3				623.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>615.0</u>	<u>608.7</u>	<u>623.3</u>	<u>623.3</u>				<u>623.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY**

12-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,792.2	2,130.2	2,162.2	2,162.2				2,162.2
Appropriated S/F	283.1	600.6	600.6	600.6				600.6
Non-Appropriated S/F								
	<u>2,075.3</u>	<u>2,730.8</u>	<u>2,762.8</u>	<u>2,762.8</u>				<u>2,762.8</u>
Travel								
General Funds	5.3	4.9	4.9	4.9				4.9
Appropriated S/F	2.6	9.5	9.5	9.5				9.5
Non-Appropriated S/F		1.1	1.1	1.1				1.1
	<u>7.9</u>	<u>15.5</u>	<u>15.5</u>	<u>15.5</u>				<u>15.5</u>
Contractual Services								
General Funds	599.9	789.6	792.2	788.7	2.6	-208.0		583.3
Appropriated S/F	745.3	705.5	705.5	705.5				705.5
Non-Appropriated S/F	30.3	22.6	22.6	22.6				22.6
	<u>1,375.5</u>	<u>1,517.7</u>	<u>1,520.3</u>	<u>1,516.8</u>	<u>2.6</u>	<u>-208.0</u>		<u>1,311.4</u>
Supplies and Materials								
General Funds	8.7	9.4	9.4	9.4				9.4
Appropriated S/F		4.4	4.4	4.4				4.4
Non-Appropriated S/F		0.3	0.3	0.3				0.3
	<u>8.7</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Capital Outlay								
General Funds	8.7	10.7	10.7	10.7				10.7
Appropriated S/F		10.4	10.4	10.4				10.4
Non-Appropriated S/F								
	<u>8.7</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
TOTAL								
General Funds	2,414.8	2,944.8	2,979.4	2,975.9	2.6	-208.0		2,770.5
Appropriated S/F	1,031.0	1,330.4	1,330.4	1,330.4				1,330.4
Non-Appropriated S/F	30.3	24.0	24.0	24.0				24.0
	<u>3,476.1</u>	<u>4,299.2</u>	<u>4,333.8</u>	<u>4,330.3</u>	<u>2.6</u>	<u>-208.0</u>		<u>4,124.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	524.8	519.0	519.0	519.0				519.0
Non-Appropriated S/F	17.4	24.0	24.0	24.0				24.0
	<u>542.2</u>	<u>543.0</u>	<u>543.0</u>	<u>543.0</u>				<u>543.0</u>
POSITIONS								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

OTHER ELECTIVE OFFICES
AUDITOR OF ACCOUNTS
AUDITOR OF ACCOUNTS
INTERNAL PROGRAM UNIT SUMMARY

12-02-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$0.9) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$2.6 in Contractual Services for lease obligations.

*Recommend structural change of (\$208.0) in Contractual Services to Real Property Administration Contingency in Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for lease obligations.

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
APPROPRIATION UNIT SUMMARY**

12-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Regulatory Activities								
General Funds								
Appropriated S/F	9.0	12.0	12.0	12.0	972.6	1,029.7	1,029.7	1,029.7
Non-Appropriated S/F					478.9			
	9.0	12.0	12.0	12.0	1,451.5	1,029.7	1,029.7	1,029.7
Exam, Rehab & Guaranty								
General Funds								
Appropriated S/F	80.0	77.0	84.0	84.0	21,541.1	23,538.7	23,538.7	23,538.7
Non-Appropriated S/F	2.0	2.0	3.0	3.0	341.4	151.9	151.9	151.9
	82.0	79.0	87.0	87.0	21,882.5	23,690.6	23,690.6	23,690.6
TOTAL								
General Funds								
Appropriated S/F	89.0	89.0	96.0	96.0	22,513.7	24,568.4	24,568.4	24,568.4
Non-Appropriated S/F	2.0	2.0	3.0	3.0	820.3	151.9	151.9	151.9
	91.0	91.0	99.0	99.0	23,334.0	24,720.3	24,720.3	24,720.3

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	817.8	831.1	831.1	831.1				831.1
Non-Appropriated S/F								
	<u>817.8</u>	<u>831.1</u>	<u>831.1</u>	<u>831.1</u>				<u>831.1</u>
Travel								
General Funds								
Appropriated S/F	2.1	2.4	2.4	2.4				2.4
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds								
Appropriated S/F	151.7	167.0	167.0	167.0				167.0
Non-Appropriated S/F	478.9							
	<u>630.6</u>	<u>167.0</u>	<u>167.0</u>	<u>167.0</u>				<u>167.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	8.8	8.8	8.8				8.8
Non-Appropriated S/F								
	<u>1.0</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Capital Outlay								
General Funds								
Appropriated S/F		15.4	15.4	15.4				15.4
Non-Appropriated S/F								
		<u>15.4</u>	<u>15.4</u>	<u>15.4</u>				<u>15.4</u>
Malpractice Review								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Funds								
Appropriated S/F	972.6	1,029.7	1,029.7	1,029.7				1,029.7
Non-Appropriated S/F	478.9							
	<u>1,451.5</u>	<u>1,029.7</u>	<u>1,029.7</u>	<u>1,029.7</u>				<u>1,029.7</u>
IPU REVENUES								
General Funds	71,514.5	75,931.8	75,931.8	75,931.8				75,931.8
Appropriated S/F	1,043.1	2,280.7	2,280.7	2,280.7				2,280.7
Non-Appropriated S/F	47,336.7							
	<u>119,894.3</u>	<u>78,212.5</u>	<u>78,212.5</u>	<u>78,212.5</u>				<u>78,212.5</u>

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
REGULATORY ACTIVITIES
INTERNAL PROGRAM UNIT SUMMARY**

12-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	9.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>9.0</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 2019 level of service.

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY**

12-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,346.0	5,336.2	5,625.4	5,336.2		289.2		5,625.4
Non-Appropriated S/F	148.5	121.6	136.8	121.6		15.2		136.8
	5,494.5	5,457.8	5,762.2	5,457.8		304.4		5,762.2
Travel								
General Funds								
Appropriated S/F	22.0	40.5	40.5	40.5				40.5
Non-Appropriated S/F	1.8	5.5	0.2	5.5		-5.3		0.2
	23.8	46.0	40.7	46.0		-5.3		40.7
Contractual Services								
General Funds								
Appropriated S/F	1,109.8	1,415.7	1,313.3	1,415.7		-102.4		1,313.3
Non-Appropriated S/F	187.0	20.7	14.4	20.7		-6.3		14.4
	1,296.8	1,436.4	1,327.7	1,436.4		-108.7		1,327.7
Supplies and Materials								
General Funds								
Appropriated S/F	33.7	39.7	39.7	39.7				39.7
Non-Appropriated S/F	1.6	1.2	0.5	1.2		-0.7		0.5
	35.3	40.9	40.2	40.9		-0.7		40.2
Capital Outlay								
General Funds								
Appropriated S/F	14.3	67.1	67.1	67.1				67.1
Non-Appropriated S/F	2.5	2.9	2.9	2.9		-2.9		2.9
	16.8	70.0	67.1	70.0		-2.9		67.1
Captive Insurance Fund								
General Funds								
Appropriated S/F	2,774.6	3,481.9	3,481.9	3,481.9				3,481.9
Non-Appropriated S/F								
	2,774.6	3,481.9	3,481.9	3,481.9				3,481.9
Arbitration Program								
General Funds								
Appropriated S/F	12.1	36.5	36.5	36.5				36.5
Non-Appropriated S/F								
	12.1	36.5	36.5	36.5				36.5
Contract Examiners								
General Funds								
Appropriated S/F	12,228.6	13,091.1	12,904.3	13,091.1		-186.8		12,904.3
Non-Appropriated S/F								
	12,228.6	13,091.1	12,904.3	13,091.1		-186.8		12,904.3
IHCAP								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0

**OTHER ELECTIVE OFFICES
INSURANCE COMMISSIONER
EXAM, REHAB & GUARANTY
INTERNAL PROGRAM UNIT SUMMARY**

12-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds								
Appropriated S/F	21,541.1	23,538.7	23,538.7	23,538.7				23,538.7
Non-Appropriated S/F	341.4	151.9	151.9	151.9				151.9
	<u>21,882.5</u>	<u>23,690.6</u>	<u>23,690.6</u>	<u>23,690.6</u>				<u>23,690.6</u>
IPU REVENUES								
General Funds	2,200.0							
Appropriated S/F	23,318.4	23,538.7	23,538.7	23,538.7				23,538.7
Non-Appropriated S/F	341.5	201.5	201.5	201.5				201.5
	<u>25,859.9</u>	<u>23,740.2</u>	<u>23,740.2</u>	<u>23,740.2</u>				<u>23,740.2</u>
POSITIONS								
General Funds								
Appropriated S/F	80.0	77.0	84.0	77.0			7.0	84.0
Non-Appropriated S/F	2.0	2.0	3.0	2.0			1.0	3.0
	<u>82.0</u>	<u>79.0</u>	<u>87.0</u>	<u>79.0</u>			<u>8.0</u>	<u>87.0</u>

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

*Recommend structural changes of \$289.2 ASF in Personnel Costs from Contractual Services, (\$102.4) ASF in Contractual Services to Personnel Costs, and (\$186.8) ASF in Contract Examiners to Personnel Costs to reflect projected expenditures.

*Recommend enhancement of 7.0 ASF FTEs and 1.0 NSF FTE Administrative Specialist II to replace long-term casual/seasonal and temporary staff.

**OTHER ELECTIVE OFFICES
STATE TREASURER
APPROPRIATION UNIT SUMMARY**

12-05-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Programs								
Administration								
General Funds	12.0	5.0	5.0	5.0	1,502.9	805.7	838.2	823.0
Appropriated S/F	9.0	3.0	3.0	3.0	3,607.7	621.1	630.6	626.4
Non-Appropriated S/F	3.0				54,796.1			
	<u>24.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>59,906.7</u>	<u>1,426.8</u>	<u>1,468.8</u>	1,449.4
Cash and Debt Management								
General Funds								
Appropriated S/F		4.0	7.0	7.0		3,026.7	3,442.9	3,442.9
Non-Appropriated S/F								
		<u>4.0</u>	<u>7.0</u>	7.0		<u>3,026.7</u>	<u>3,442.9</u>	3,442.9
Debt Management								
General Funds					187,593.7	184,415.1	184,415.1	186,615.1
Appropriated S/F					70,095.0	72,483.7	72,483.7	72,880.1
Non-Appropriated S/F								
					<u>257,688.7</u>	<u>256,898.8</u>	<u>256,898.8</u>	259,495.2
Refunds and Grants								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					354,187.7	180,400.0	180,400.0	180,400.0
					<u>354,187.7</u>	<u>180,400.0</u>	<u>180,400.0</u>	180,400.0
Reconciliation and Transaction Management								
General Funds		5.0	6.0	6.0		337.0	351.2	351.2
Appropriated S/F		3.0	3.0	3.0		327.3	327.3	327.3
Non-Appropriated S/F								
		<u>8.0</u>	<u>9.0</u>	9.0		<u>664.3</u>	<u>678.5</u>	678.5
Contributions and Plan Management								
General Funds		1.0				231.1	75.0	75.0
Appropriated S/F								
Non-Appropriated S/F		3.0	4.0	4.0		323.6	438.2	438.2
		<u>4.0</u>	<u>4.0</u>	4.0		<u>554.7</u>	<u>513.2</u>	513.2
TOTAL								
General Funds	12.0	11.0	11.0	11.0	189,096.6	185,788.9	185,679.5	187,864.3
Appropriated S/F	9.0	10.0	13.0	13.0	73,702.7	76,458.8	76,884.5	77,276.7
Non-Appropriated S/F	3.0	3.0	4.0	4.0	408,983.8	180,723.6	180,838.2	180,838.2
	<u>24.0</u>	<u>24.0</u>	<u>28.0</u>	28.0	<u>671,783.1</u>	<u>442,971.3</u>	<u>443,402.2</u>	445,979.2

**OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,246.4	618.3	631.2	631.2				631.2
Appropriated S/F	793.0	356.1	356.1	356.1				356.1
Non-Appropriated S/F	272.7							
	<u>2,312.1</u>	<u>974.4</u>	<u>987.3</u>	<u>987.3</u>				987.3
Travel								
General Funds								
Appropriated S/F	14.2	24.5	24.5	24.5				24.5
Non-Appropriated S/F	0.2							
	<u>14.4</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>				24.5
Contractual Services								
General Funds	123.0	182.1	201.7	182.1	4.4			186.5
Appropriated S/F	279.5	205.9	215.4	205.9			5.3	211.2
Non-Appropriated S/F	54,523.2							
	<u>54,925.7</u>	<u>388.0</u>	<u>417.1</u>	<u>388.0</u>	<u>4.4</u>		<u>5.3</u>	397.7
Supplies and Materials								
General Funds	5.3	5.3	5.3	5.3				5.3
Appropriated S/F	46.3	9.1	9.1	9.1				9.1
Non-Appropriated S/F								
	<u>51.6</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				14.4
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
Data Processing								
General Funds								
Appropriated S/F	54.3							
Non-Appropriated S/F								
	<u>54.3</u>							
Banking Services								
General Funds								
Appropriated S/F	2,420.4							
Non-Appropriated S/F								
	<u>2,420.4</u>							
403B Plans								
General Funds	128.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>128.2</u>							
TOTAL								
General Funds	1,502.9	805.7	838.2	818.6	4.4			823.0
Appropriated S/F	3,607.7	621.1	630.6	621.1			5.3	626.4
Non-Appropriated S/F	54,796.1							
	<u>59,906.7</u>	<u>1,426.8</u>	<u>1,468.8</u>	<u>1,439.7</u>	<u>4.4</u>		<u>5.3</u>	1,449.4

**OTHER ELECTIVE OFFICES
STATE TREASURER
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

12-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	9,107.6	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated S/F	4,137.5	904.0	904.0	904.0				904.0
Non-Appropriated S/F	<u>7,006.8</u>	<u>27,630.0</u>	<u>27,630.0</u>	<u>27,630.0</u>				<u>27,630.0</u>
	20,251.9	32,473.7	32,473.7	32,473.7				32,473.7
POSITIONS								
General Funds	12.0	5.0	5.0	5.0				5.0
Appropriated S/F	9.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>3.0</u>							
	24.0	8.0	8.0	8.0				8.0

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

*Recommend inflation and volume adjustment of \$4.4 in Contractual Services for lease obligations. Do not recommend additional inflation and volume adjustment of \$4.2 ASF in Contractual Services.

*Recommend enhancement of \$5.3 ASF in Contractual Services for expansion of software and hardware to improve treasury and research operations. Do not recommend additional enhancement of \$15.4 in Contractual Services.

**OTHER ELECTIVE OFFICES
STATE TREASURER
CASH AND DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

12-05-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		394.3	710.5	394.3			316.2	710.5
Non-Appropriated S/F								
		<u>394.3</u>	<u>710.5</u>	<u>394.3</u>			<u>316.2</u>	<u>710.5</u>
Banking Services								
General Funds								
Appropriated S/F		2,632.4	2,732.4	2,632.4			100.0	2,732.4
Non-Appropriated S/F								
		<u>2,632.4</u>	<u>2,732.4</u>	<u>2,632.4</u>			<u>100.0</u>	<u>2,732.4</u>
TOTAL								
General Funds								
Appropriated S/F		3,026.7	3,442.9	3,026.7			416.2	3,442.9
Non-Appropriated S/F								
		<u>3,026.7</u>	<u>3,442.9</u>	<u>3,026.7</u>			<u>416.2</u>	<u>3,442.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,632.4	2,632.4	2,632.4				2,632.4
Non-Appropriated S/F								
		<u>2,632.4</u>	<u>2,632.4</u>	<u>2,632.4</u>				<u>2,632.4</u>
POSITIONS								
General Funds								
Appropriated S/F		4.0	7.0	4.0			3.0	7.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>7.0</u>	<u>4.0</u>			<u>3.0</u>	<u>7.0</u>

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

*Base adjustments include 1.0 NSF FTE as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Director of Debt and Cash Management to switch fund position to reflect workload; and (1.0) FTE to address critical workforce needs.

*Recommend enhancements of \$316.2 ASF in Personnel Costs and 3.0 ASF FTEs (1.0 Deputy Principal Assistant, 1.0 Director of Debt and Cash Management, and 1.0 Junior Project Manager) to align personnel with asset management and financial services; and \$100.0 ASF in Banking Services for upgrades to the State's merchant services.

**OTHER ELECTIVE OFFICES
STATE TREASURER
DEBT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

12-05-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Debt Service								
General Funds	187,200.1	183,931.0	183,931.0	186,131.0				186,131.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>187,200.1</u>	<u>183,931.0</u>	<u>183,931.0</u>	<u>186,131.0</u>				<u>186,131.0</u>
Debt Svc. - Local Schools								
General Funds								
Appropriated S/F	70,095.0	72,483.7	72,483.7	72,880.1				72,880.1
Non-Appropriated S/F								
	<u>70,095.0</u>	<u>72,483.7</u>	<u>72,483.7</u>	<u>72,880.1</u>				<u>72,880.1</u>
Expense of Issuing Bonds								
General Funds	290.1	354.1	354.1	354.1				354.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.1</u>	<u>354.1</u>	<u>354.1</u>	<u>354.1</u>				<u>354.1</u>
Financial Advisor								
General Funds	103.5	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.5</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
TOTAL								
General Funds	187,593.7	184,415.1	184,415.1	186,615.1				186,615.1
Appropriated S/F	70,095.0	72,483.7	72,483.7	72,880.1				72,880.1
Non-Appropriated S/F								
	<u>257,688.7</u>	<u>256,898.8</u>	<u>256,898.8</u>	<u>259,495.2</u>				<u>259,495.2</u>
IPU REVENUES								
General Funds	11,792.8	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated S/F	70,797.3	71,573.5	71,573.5	71,573.5				71,573.5
Non-Appropriated S/F	<u>3,699.4</u>	<u>665.3</u>	<u>665.3</u>	<u>665.3</u>				<u>665.3</u>
	86,289.5	118,638.8	118,638.8	118,638.8				118,638.8
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Base adjustments include \$2,200.0 in Debt Service to reflect projected expenditures; and \$396.4 ASF in Debt Service - Local Schools to reflect projected expenditures.

**OTHER ELECTIVE OFFICES
STATE TREASURER
REFUNDS AND GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

12-05-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	344,187.7	180,400.0	180,400.0	180,400.0				180,400.0
	344,187.7	180,400.0	180,400.0	180,400.0				180,400.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,000.0							
	10,000.0							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	354,187.7	180,400.0	180,400.0	180,400.0				180,400.0
	354,187.7	180,400.0	180,400.0	180,400.0				180,400.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	354,187.6	180,400.0	180,400.0	180,400.0				180,400.0
	354,187.6	180,400.0	180,400.0	180,400.0				180,400.0
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**OTHER ELECTIVE OFFICES
STATE TREASURER
RECONCILIATION AND TRANSACTION MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

12-05-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		337.0	351.2	349.9		1.3		351.2
Appropriated S/F		187.2	187.2	187.2				187.2
Non-Appropriated S/F								
		<u>524.2</u>	<u>538.4</u>	<u>537.1</u>		<u>1.3</u>		<u>538.4</u>
Contractual Services								
General Funds								
Appropriated S/F		83.0	83.0	83.0				83.0
Non-Appropriated S/F								
		<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u>83.0</u>
Data Processing								
General Funds								
Appropriated S/F		57.1	57.1	57.1				57.1
Non-Appropriated S/F								
		<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u>57.1</u>
TOTAL								
General Funds		337.0	351.2	349.9		1.3		351.2
Appropriated S/F		327.3	327.3	327.3				327.3
Non-Appropriated S/F								
		<u>664.3</u>	<u>678.5</u>	<u>677.2</u>		<u>1.3</u>		<u>678.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		140.0	140.0	140.0				140.0
Non-Appropriated S/F								
		<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
POSITIONS								
General Funds		5.0	6.0	6.0				6.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>8.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

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

*Recommend structural change of \$1.3 in Personnel Costs from Contributions and Plan Management (12-05-06) to reflect anticipated expenditures.

**OTHER ELECTIVE OFFICES
STATE TREASURER
CONTRIBUTIONS AND PLAN MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

12-05-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		156.1		1.3		-1.3		
Appropriated S/F								
Non-Appropriated S/F		<u>323.6</u>	<u>438.2</u>	<u>438.2</u>				<u>438.2</u>
		479.7	438.2	439.5		-1.3		438.2
403B Plans								
General Funds		75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
		75.0	75.0	75.0				75.0
TOTAL								
General Funds		231.1	75.0	76.3		-1.3		75.0
Appropriated S/F								
Non-Appropriated S/F		<u>323.6</u>	<u>438.2</u>	<u>438.2</u>				<u>438.2</u>
		554.7	513.2	514.5		-1.3		513.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
		323.6	323.6	323.6				323.6
POSITIONS								
General Funds		1.0						
Appropriated S/F								
Non-Appropriated S/F		<u>3.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
		4.0	4.0	4.0				4.0

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

*Base adjustments include (1.0) FTE and 1.0 NSF FTE Director of Contribution and Plans Management to switch fund position to reflect workload; and (\$156.1) in Personnel Costs to reflect anticipated expenditures.

*Recommend structural change of (\$1.3) in Personnel Costs to Reconciliation and Transaction Management (12-05-05) to reflect anticipated expenditures.

Legal



Legal

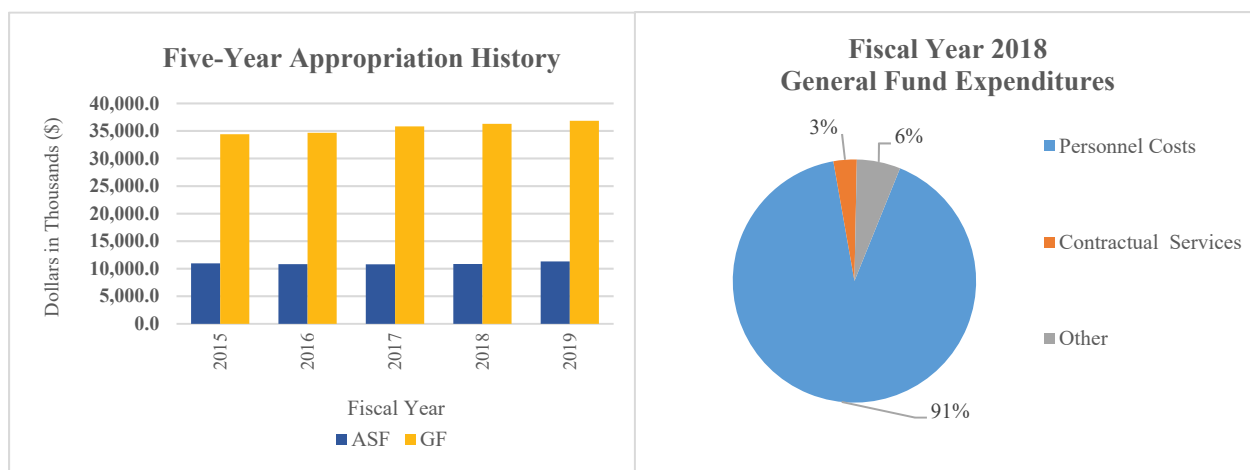
Department of Justice

Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel

At a Glance

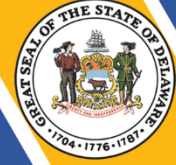
- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.



Overview

The mission of the Department of Justice (DOJ) is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent, unfair and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect, and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The DOJ is organized into six areas: Criminal; Civil; Fraud and Consumer Protection; Family; Office of Civil Rights and Public Trust; and Executive Offices. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.



On the Web

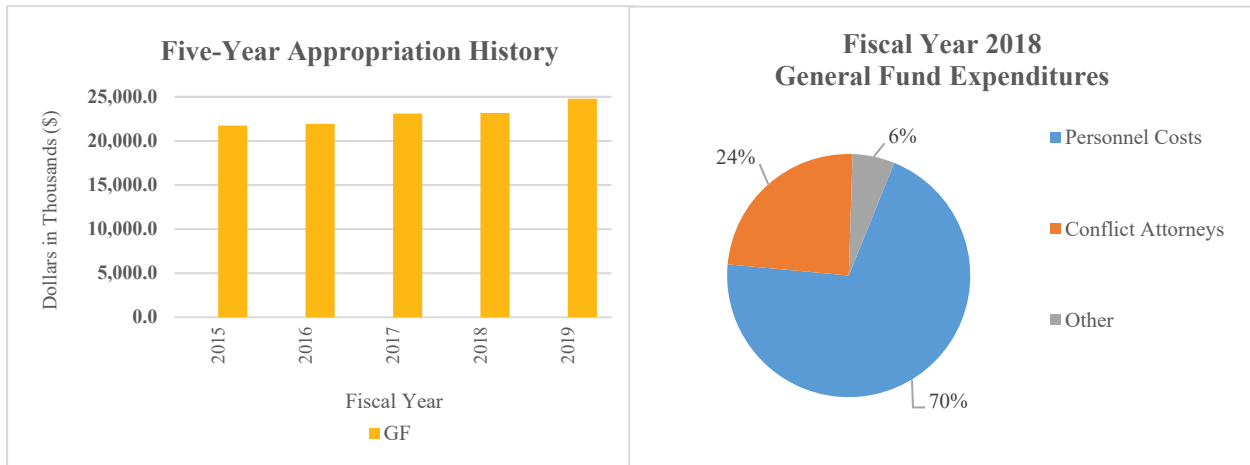
For more information, visit attorneygeneral.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
15-01-01 Department of Justice				
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100

At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.



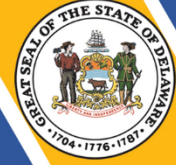
Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, the ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, payroll, human resources and staff development. The PDO is a full service law firm providing representation to a substantial majority of the people accused of crimes in Delaware. The OCC is a network of lawyers who are independent contractors and represent clients ineligible for representation by PDO due to legally recognized conflicts of interest.

On the Web

For more information, visit ods.delaware.gov.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
15-02-02 Public Defender				
	# of appeals closed statewide	23	23	23
	Average # of cases per attorney per year:			
	Superior Court	161	161	161
	Court of Common Pleas	579	579	579
	Family Court	317	317	317
	# of client service items produced per Psycho-Forensic Evaluator	139	139	139
	# of days from imprisonment to intake interview for incarcerated clients	3	3	3
	# of days from interview to date client file is opened	1	1	1
15-02-03 Office of Conflicts Counsel				
	Average # of conflict cases per attorney per year:			
	Family Court	125	125	125
	Court of Common Pleas	362	362	362
	Superior Court	66	66	66
	# of Rule 61 post-conviction cases	25	25	25
	# of capital and non-capital cases	25	25	25

**LEGAL
DEPARTMENT SUMMARY**

15-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Department of Justice								
General Funds	317.0	325.8	337.6	327.0	36,613.7	36,834.7	39,330.4	38,043.0
Appropriated S/F	70.2	66.1	69.3	67.9	7,658.2	11,297.0	12,097.0	11,513.7
Non-Appropriated S/F	44.8	43.1	44.1	44.1	7,713.8	5,595.8	5,595.8	5,595.8
	432.0	435.0	451.0	439.0	51,985.7	53,727.5	57,023.2	55,152.5
Office of Defense Services								
General Funds	149.0	151.0	155.0	155.0	23,628.5	24,791.1	26,326.3	26,129.2
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	149.0	151.0	155.0	155.0	23,973.8	24,923.8	26,459.0	26,261.9
TOTAL								
General Funds	466.0	476.8	492.6	482.0	60,242.2	61,625.8	65,656.7	64,172.2
Appropriated S/F	70.2	66.1	69.3	67.9	7,658.2	11,297.0	12,097.0	11,513.7
Non-Appropriated S/F	44.8	43.1	44.1	44.1	8,059.1	5,728.5	5,728.5	5,728.5
	581.0	586.0	606.0	594.0	75,959.5	78,651.3	83,482.2	81,414.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	445.2		
Special Funds								
SUBTOTAL					-0.3	445.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					60,241.9	62,071.0	65,656.7	64,172.2
Special Funds					15,717.3	17,025.5	17,825.5	17,242.2
TOTAL					75,959.2	79,096.5	83,482.2	81,414.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					60,241.9	62,071.0	65,656.7	64,172.2
Special Funds					15,717.3	17,025.5	17,825.5	17,242.2
GRAND TOTAL					75,959.2	79,096.5	83,482.2	81,414.4
	(Reverted)				86.4			
	(Encumbering)				445.2			
	(Continuing)							

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	33,357.4	33,309.7	35,468.7	34,262.9			106.7	34,369.6
Appropriated S/F		1,757.9	1,757.9	1,757.9				1,757.9
Non-Appropriated S/F	<u>1,695.3</u>	<u>3,706.8</u>	<u>3,706.8</u>	<u>3,706.8</u>				3,706.8
	35,052.7	38,774.4	40,933.4	39,727.6			106.7	39,834.3
Travel								
General Funds	12.4	12.3	12.3	12.3				12.3
Appropriated S/F	22.9							
Non-Appropriated S/F	<u>61.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				77.0
	96.3	89.3	89.3	89.3				89.3
Contractual Services								
General Funds	1,131.3	1,228.3	1,424.8	1,287.9	16.8		72.0	1,376.7
Appropriated S/F	55.6							
Non-Appropriated S/F	<u>4,550.3</u>	<u>1,315.2</u>	<u>1,315.2</u>	<u>1,315.2</u>				1,315.2
	5,737.2	2,543.5	2,740.0	2,603.1	16.8		72.0	2,691.9
Energy								
General Funds	43.2	53.8	53.8	53.8				53.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				3.0
	43.4	56.8	56.8	56.8				56.8
Supplies and Materials								
General Funds	63.4	60.9	63.3	60.9				60.9
Appropriated S/F	14.7							
Non-Appropriated S/F	<u>118.8</u>	<u>129.7</u>	<u>129.7</u>	<u>129.7</u>				129.7
	196.9	190.6	193.0	190.6				190.6
Capital Outlay								
General Funds	6.6	9.0	41.5	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>12.4</u>	<u>360.3</u>	<u>360.3</u>	<u>360.3</u>				360.3
	19.0	369.3	401.8	369.3				369.3
Other Items								
General Funds								
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>1,275.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				3.8
	1,276.8	3.8	3.8	3.8				3.8
Extradition								
General Funds	141.0	166.0	166.0	166.0				166.0
Appropriated S/F								
Non-Appropriated S/F	<u>141.0</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				166.0
	141.0	166.0	166.0	166.0				166.0
Victims Rights								
General Funds	271.6	272.6	272.6	272.6				272.6
Appropriated S/F	26.1	192.1	192.1	192.1				192.1
Non-Appropriated S/F	<u>297.7</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				464.7

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Securities Administration								
General Funds								
Appropriated S/F	1,102.6	1,167.8	1,167.8	1,167.8				1,167.8
Non-Appropriated S/F								
	<u>1,102.6</u>	<u>1,167.8</u>	<u>1,167.8</u>	<u>1,167.8</u>				<u>1,167.8</u>
Child Support								
General Funds								
Appropriated S/F		1,646.8	1,646.8	1,646.8				1,646.8
Non-Appropriated S/F								
		<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u>1,646.8</u>
Consumer Protection								
General Funds								
Appropriated S/F	2,646.3	1,720.0	2,520.0	1,720.0	200.0			1,920.0
Non-Appropriated S/F								
	<u>2,646.3</u>	<u>1,720.0</u>	<u>2,520.0</u>	<u>1,720.0</u>	<u>200.0</u>			<u>1,920.0</u>
AG Opinion Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	225.5	223.4	223.4	240.1				240.1
Non-Appropriated S/F								
	<u>225.5</u>	<u>223.4</u>	<u>223.4</u>	<u>240.1</u>				<u>240.1</u>
VCAP Personnel Costs								
General Funds								
Appropriated S/F	566.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>566.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Revenue Refunds								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Violent Crime Grants								
General Funds								
Appropriated S/F	2,087.7	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>2,087.7</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
Indirect Costs								
General Funds								
Appropriated S/F	168.6							
Non-Appropriated S/F								
	<u>168.6</u>							

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Vehicles								
General Funds			105.3					
Appropriated S/F								
Non-Appropriated S/F								
			<u>105.3</u>					
Transcription Services								
General Funds	189.9	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.9</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
Gun Permits								
General Funds								
Appropriated S/F	143.4							
Non-Appropriated S/F								
	<u>143.4</u>							
Organized Retail Crime								
General Funds								
Appropriated S/F	207.1							
Non-Appropriated S/F								
	<u>207.1</u>							
National Mortgage Settlement								
General Funds								
Appropriated S/F	360.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F								
	<u>360.7</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
Tobacco: Litigation & Enforcement								
General Funds								
Appropriated S/F	6.6							
Non-Appropriated S/F								
	<u>6.6</u>							
Crime Strategies Unit								
General Funds								
Appropriated S/F	23.2							
Non-Appropriated S/F								
	<u>23.2</u>							
Child Inc.								
General Funds	682.0	757.8	757.8	757.8				757.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>682.0</u>	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>				<u>757.8</u>
People's Place								
General Funds	714.9	794.3	794.3	794.3				794.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>714.9</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>

**LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY**

15-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
VCAP Travel								
General Funds								
Appropriated S/F		24.0	24.0	24.0				24.0
Non-Appropriated S/F								
		<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
VCAP Contractual Services								
General Funds								
Appropriated S/F		82.3	82.3	82.3				82.3
Non-Appropriated S/F								
		<u>82.3</u>	<u>82.3</u>	<u>82.3</u>				<u>82.3</u>
VCAP Supplies and Materials								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
VCAP Capital Outlay								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	36,613.7	36,834.7	39,330.4	37,847.5	16.8		178.7	38,043.0
Appropriated S/F	7,658.2	11,297.0	12,097.0	11,313.7	200.0			11,513.7
Non-Appropriated S/F	<u>7,713.8</u>	<u>5,595.8</u>	<u>5,595.8</u>	<u>5,595.8</u>				<u>5,595.8</u>
	51,985.7	53,727.5	57,023.2	54,757.0	216.8		178.7	55,152.5
IPU REVENUES								
General Funds	16,403.4	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	6,614.4	11,000.0	12,200.0	12,200.0				12,200.0
Non-Appropriated S/F	<u>8,000.7</u>	<u>6,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
	31,018.5	29,000.0	30,200.0	30,200.0				30,200.0
POSITIONS								
General Funds	317.0	325.8	337.6	325.8			1.2	327.0
Appropriated S/F	70.2	66.1	69.3	67.1			0.8	67.9
Non-Appropriated S/F	<u>44.8</u>	<u>43.1</u>	<u>44.1</u>	<u>43.1</u>			1.0	<u>44.1</u>
	432.0	435.0	451.0	436.0			3.0	439.0

LEGAL
DEPARTMENT OF JUSTICE
DEPARTMENT OF JUSTICE
INTERNAL PROGRAM UNIT SUMMARY

15-01-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include \$45.1 in Personnel Costs to annualize 3.0 FTEs; 1.0 ASF FTE to address critical workforce needs; \$62.7 in Contractual Services to annualize lease obligations; (\$3.1) in Contractual Services to reflect a fleet rate reduction; and \$16.7 ASF in Tobacco: Personnel Costs to reflect projected Tobacco Master Settlement revenue.

*Recommend inflation and volume adjustments of \$16.8 in Contractual Services for lease obligations; and \$200.0 ASF in Consumer Protection to reflect operational expenditures. Do not recommend additional inflation and volume adjustment of \$600.0 ASF in Consumer Protection.

*Recommend enhancements of \$76.1 in Personnel Costs and 0.6 FTE and 0.4 ASF FTE for the conversion of a casual/seasonal Deputy Attorney General V to a Full-Time Equivalent; \$30.6 in Personnel Costs and 0.6 FTE and 0.4 ASF FTE for the conversion of a casual/seasonal Paralegal III to a Full-Time Equivalent; 1.0 NSF FTE Deputy Attorney General V to support the Child Protection Unit; and \$72.0 in Contractual Services for eDiscovery software. Do not recommend additional enhancements of \$1,099.1 in Personnel Costs and 10.6 FTEs and 1.4 ASF FTEs, \$45.0 in Contractual Services, and \$2.4 in Supplies and Materials.

*Do not recommend one-times of \$32.5 in Capital Outlay and \$105.3 in Vehicles.

**LEGAL
OFFICE OF DEFENSE SERVICES
APPROPRIATION UNIT SUMMARY**

15-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Central Administration								
General Funds	27.0	27.0	27.0	27.0	3,024.1	2,973.2	3,191.2	3,030.7
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,369.4</u>	<u>3,105.9</u>	<u>3,323.9</u>	<u>3,163.4</u>
Public Defender								
General Funds	116.0	117.0	121.0	121.0	14,199.4	15,284.1	16,229.7	16,199.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>117.0</u>	<u>121.0</u>	<u>121.0</u>	<u>14,199.4</u>	<u>15,284.1</u>	<u>16,229.7</u>	<u>16,199.1</u>
Office of Conflicts Counsel								
General Funds	6.0	7.0	7.0	7.0	6,405.0	6,533.8	6,905.4	6,899.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>6,405.0</u>	<u>6,533.8</u>	<u>6,905.4</u>	<u>6,899.4</u>
TOTAL								
General Funds	149.0	151.0	155.0	155.0	23,628.5	24,791.1	26,326.3	26,129.2
Appropriated S/F								
Non-Appropriated S/F					345.3	132.7	132.7	132.7
	<u>149.0</u>	<u>151.0</u>	<u>155.0</u>	<u>155.0</u>	<u>23,973.8</u>	<u>24,923.8</u>	<u>26,459.0</u>	<u>26,261.9</u>

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,522.9	2,447.2	2,511.3	2,508.2				2,508.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,522.9</u>	<u>2,447.2</u>	<u>2,511.3</u>	<u>2,508.2</u>				<u>2,508.2</u>
Travel								
General Funds	5.9	9.0	34.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	13.6	12.7	37.7	12.7				12.7
Contractual Services								
General Funds	445.3	458.9	523.4	455.4				455.4
Appropriated S/F								
Non-Appropriated S/F	<u>331.2</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	776.5	581.9	646.4	578.4				578.4
Supplies and Materials								
General Funds	47.6	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	47.7	57.7	57.7	57.7				57.7
Capital Outlay								
General Funds	2.4	3.4	67.8	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	8.7	6.4	70.8	6.4				6.4
TOTAL								
General Funds	3,024.1	2,973.2	3,191.2	3,030.7				3,030.7
Appropriated S/F								
Non-Appropriated S/F	<u>345.3</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	3,369.4	3,105.9	3,323.9	3,163.4				3,163.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>345.5</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	345.5	132.7	132.7	132.7				132.7
POSITIONS								
General Funds	27.0	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

LEGAL
OFFICE OF DEFENSE SERVICES
CENTRAL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

15-02-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$3.5) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancements of \$3.1 in Personnel Costs, \$25.0 in Travel, and \$64.5 in Contractual Services.

*Do not recommend one-time of \$64.4 in Capital Outlay.

**LEGAL
OFFICE OF DEFENSE SERVICES
PUBLIC DEFENDER
INTERNAL PROGRAM UNIT SUMMARY**

15-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	13,379.2	14,266.4	15,186.5	14,661.8			519.6	15,181.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,379.2</u>	<u>14,266.4</u>	<u>15,186.5</u>	<u>14,661.8</u>			<u>519.6</u>	<u>15,181.4</u>
Contractual Services								
General Funds	820.2	1,017.7	1,043.2	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>820.2</u>	<u>1,017.7</u>	<u>1,043.2</u>	<u>1,017.7</u>				<u>1,017.7</u>
TOTAL								
General Funds	14,199.4	15,284.1	16,229.7	15,679.5			519.6	16,199.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,199.4</u>	<u>15,284.1</u>	<u>16,229.7</u>	<u>15,679.5</u>			<u>519.6</u>	<u>16,199.1</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>							
POSITIONS								
General Funds	116.0	117.0	121.0	117.0			4.0	121.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>116.0</u>	<u>117.0</u>	<u>121.0</u>	<u>117.0</u>			<u>4.0</u>	<u>121.0</u>

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

*Recommend enhancement of \$519.6 in Personnel Costs and 4.0 FTEs Assistant Public Defender IV to provide juvenile defense services. Do not recommend additional enhancements of \$5.1 in Personnel Costs, and \$25.5 in Contractual Services.

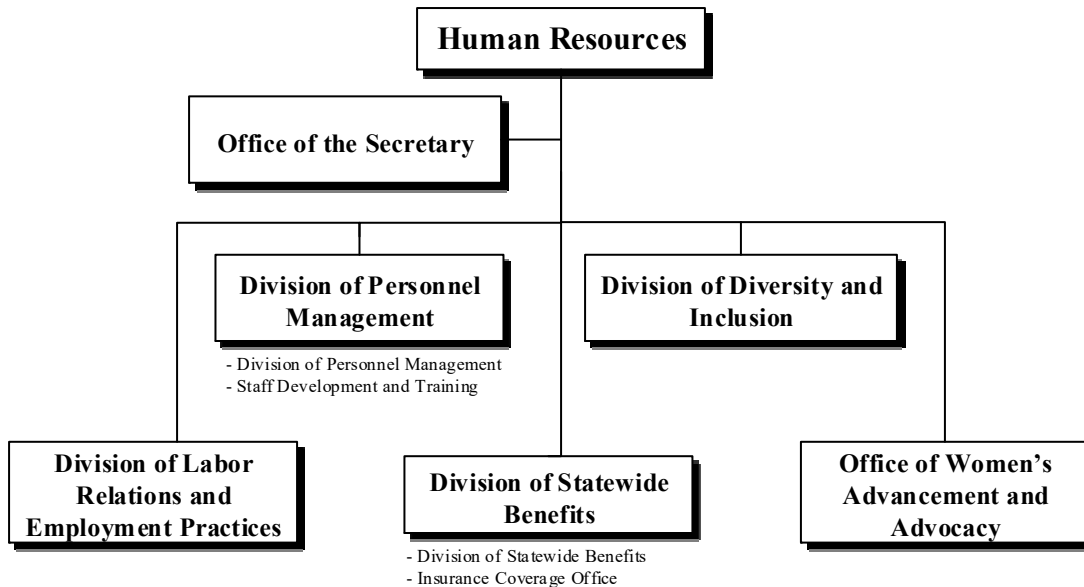
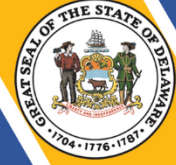
**LEGAL
OFFICE OF DEFENSE SERVICES
OFFICE OF CONFLICTS COUNSEL
INTERNAL PROGRAM UNIT SUMMARY**

15-02-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	724.5	478.3	496.9	493.9				493.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>724.5</u>	<u>478.3</u>	<u>496.9</u>	<u>493.9</u>				<u>493.9</u>
Conflict Attorneys								
General Funds	4,680.5	6,055.5	6,408.5	6,055.5			350.0	6,405.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,680.5</u>	<u>6,055.5</u>	<u>6,408.5</u>	<u>6,055.5</u>			<u>350.0</u>	<u>6,405.5</u>
Operations								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>							
TOTAL								
General Funds	6,405.0	6,533.8	6,905.4	6,549.4			350.0	6,899.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,405.0</u>	<u>6,533.8</u>	<u>6,905.4</u>	<u>6,549.4</u>			<u>350.0</u>	<u>6,899.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend enhancement of \$350.0 in Conflict Attorneys for the standardization of conflict attorney rates. Do not recommend additional enhancements of \$3.0 in Personnel Costs, and \$3.0 in Conflict Attorneys.

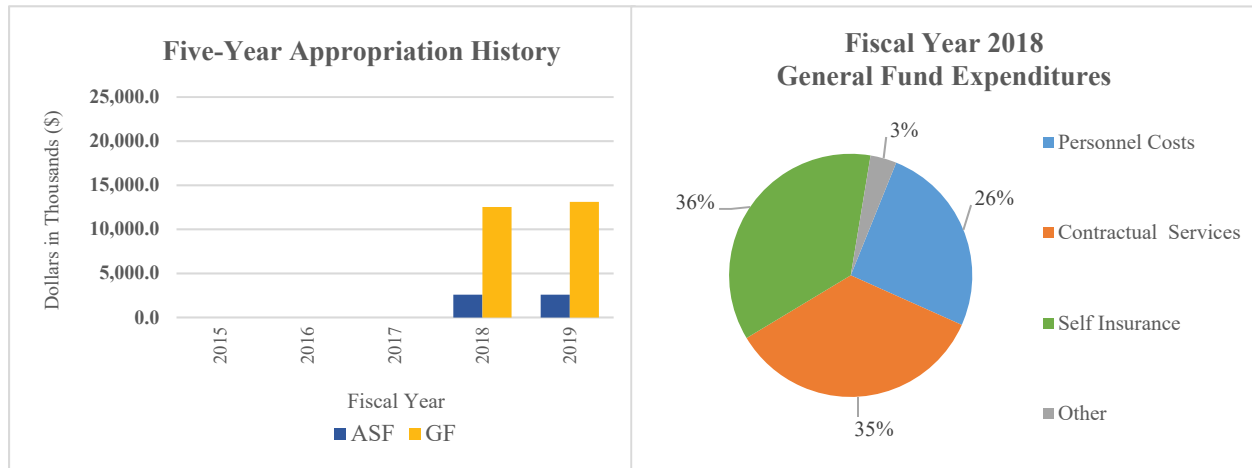
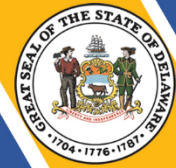
Human Resources



At a Glance

- Centralize human resources functions and provide services to all state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce while creating an inclusive environment of talented, diverse and well-trained employees;
- Advance human resources services with a diverse, inclusive workforce; consistent, equitable policies, practices and procedures; and management practices that address workplace fairness and stability in accordance with Delaware law and Merit Rules;
- Provide, manage and administer affordable healthcare to state employees, retirees and dependents, and identify strategies to reduce the state's healthcare costs;
- Manage insurance coverage programs including the protection the State's physical assets, and self-insuring the State's workers' compensation; and
- Promote the equality and equity of women in all areas of society by leading and advancing women's rights, issues and legislation.

Human Resources



Overview

The mission of the Department of Human Resources (DHR) is to provide human resources services to all state employees and those seeking state employment. DHR aims to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, uniform, fair and consistent policies, and the promotion of equality and equity of women. In addition to the Office of the Secretary, DHR is comprised of five divisions: Personnel Management; Diversity and Inclusion; Labor Relations and Employment Practices; Statewide Benefits including Insurance Coverage Office; and the Office of Women's Advancement and Advocacy.

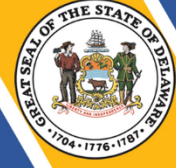
On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

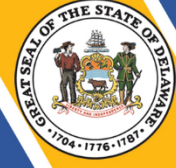
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
16-01-01	Office of the Secretary			
	# of HR Centralization Service Level Agreements completed for 16 Executive Branch Agencies	2	14	0

Human Resources



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
16-02-01 Division of Personnel Management				
	# of work days (average) for completion of compensation requests	15	13	13
	# of work days (average) for completion of classification requests	45	40	35
16-02-02 Staff Development and Training				
	# of specialized training courses offered to agencies including customization	51	35	40
	% of employees who complete and acknowledge training for required uniform policies and procedures (online and classroom)	*	95	95
*New performance measure.				
16-03-01 Division of Diversity and Inclusion				
	# of leadership diversity trainings offered	*	3	6
	# of diversity and inclusion summits	*	1	2
	# of work days from posted position to generation of referral list	*	7	5
	% of applicants for hard-to-fill positions through Delaware Employment Link website utilizing target marketing and promotion	*	*	10
*New performance measure.				
16-04-01 Division of Labor Relations and Employment Practices				
	# of days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision	81	45	45

Human Resources



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of days between receipt of Discrimination Charge and the comprehensive response is sent	88	90	90
16-05-01	Division of Statewide Benefits			
	% of employees participating in annual benefits open enrollment	82	70	75
	% of employees and non-Medicare retirees that use MyBenefitsMentor Consumer Decision Tool	20	16	17
	% of covered non-Medicare members who had an annual physical exam	47.0	45.1	45.6
16-05-02	Insurance Coverage Office			
	# of lost work days (average) due to workers compensation claims	52	40	35
	\$ in workers compensation medical claim costs (millions)	37.4	35.8	35.9
	# of individuals participating in safety and risk management training program	*	*	250
	*New performance measure.			
16-06-01	Office of Women's Advancement and Advocacy			
	# of stakeholders for communication of agency initiatives using Constant Contact	300	600	750
	# of hosted events including briefings and panel discussions	3	6	9
	# of attendees at OWAA-sponsored events	355	710	1,065

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Office of the Secretary									
General Funds		7.5	7.5	25.5	688.5	946.2	1,087.5	2,545.7	
Appropriated S/F		2.5	2.5	4.5	300.0	363.2	365.2	487.3	
Non-Appropriated S/F		2.0	2.0	2.0					
		12.0	12.0	32.0	988.5	1,309.4	1,452.7	3,033.0	
Division of Personnel Management									
General Funds		27.0	27.0	27.0	2,015.9	2,139.3	2,171.1	2,446.1	
Appropriated S/F		9.0	9.0	9.0	1,546.7	1,328.9	1,385.8	1,360.8	
Non-Appropriated S/F									
		36.0	36.0	36.0	3,562.6	3,468.2	3,556.9	3,806.9	
Division of Diversity and Inclusion									
General Funds		8.5	8.5	8.5	75.0	788.9	801.3	801.3	
Appropriated S/F		8.5	8.5	8.5	146.9	743.9	752.5	752.5	
Non-Appropriated S/F									
		17.0	17.0	17.0	221.9	1,532.8	1,553.8	1,553.8	
Div of Labor Relations and Employment Practices									
General Funds		9.0	9.0	9.0	777.0	958.5	975.9	975.9	
Appropriated S/F		1.0	1.0	1.0	31.2	102.6	103.9	103.9	
Non-Appropriated S/F									
		10.0	10.0	10.0	808.2	1,061.1	1,079.8	1,079.8	
Division of Statewide Benefits									
General Funds					7,579.4	8,008.5	50,210.0	8,008.5	
Appropriated S/F									
Non-Appropriated S/F		25.0	27.0	27.0	5,074.7	2,756.8	5,772.0	5,772.0	
		25.0	27.0	27.0	12,654.1	10,765.3	55,982.0	13,780.5	
Office of Women's Advancement and Advocacy									
General Funds		3.0	3.0	3.0	176.3	258.1	264.0	264.0	
Appropriated S/F						33.5	33.5	33.5	
Non-Appropriated S/F									
		3.0	3.0	3.0	176.3	291.6	297.5	297.5	
TOTAL									
General Funds		55.0	55.0	73.0	11,312.1	13,099.5	55,509.8	15,041.5	
Appropriated S/F		21.0	21.0	23.0	2,024.8	2,572.1	2,640.9	2,738.0	
Non-Appropriated S/F		27.0	29.0	29.0	5,074.7	2,756.8	5,772.0	5,772.0	
		103.0	105.0	125.0	18,411.6	18,428.4	63,922.7	23,551.5	

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend		FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						-0.1	8,012.3		
Special Funds						0.5			
SUBTOTAL						0.4	8,012.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						11,312.0	21,111.8	55,509.8	15,041.5
Special Funds						7,100.0	5,328.9	8,412.9	8,510.0
TOTAL						18,412.0	26,440.7	63,922.7	23,551.5
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds						11,312.0	21,111.8	55,509.8	15,041.5
Special Funds						7,100.0	5,328.9	8,412.9	8,510.0
GRAND TOTAL						18,412.0	26,440.7	63,922.7	23,551.5
	(Reverted)								
	(Encumbering)					3.8			
	(Continuing)					8,008.5			

**HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

16-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	414.9	669.9	680.2	680.2		1,504.4		2,184.6
Appropriated S/F	171.6	224.2	226.2	226.2		122.1		348.3
Non-Appropriated S/F								
	<u>586.5</u>	<u>894.1</u>	<u>906.4</u>	<u>906.4</u>		<u>1,626.5</u>		<u>2,532.9</u>
Travel								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	1.9	5.3	5.3	5.3				5.3
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	254.6	257.4	343.4	257.2			85.0	342.2
Appropriated S/F	106.7	62.7	62.7	62.7				62.7
Non-Appropriated S/F								
	<u>361.3</u>	<u>320.1</u>	<u>406.1</u>	<u>319.9</u>			<u>85.0</u>	<u>404.9</u>
Supplies and Materials								
General Funds	14.0	13.9	58.9	13.9				13.9
Appropriated S/F	13.6	29.3	29.3	29.3				29.3
Non-Appropriated S/F								
	<u>27.6</u>	<u>43.2</u>	<u>88.2</u>	<u>43.2</u>				<u>43.2</u>
Capital Outlay								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F	6.2	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>9.7</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
TOTAL								
General Funds	688.5	946.2	1,087.5	956.3		1,504.4	85.0	2,545.7
Appropriated S/F	300.0	363.2	365.2	365.2		122.1		487.3
Non-Appropriated S/F								
	<u>988.5</u>	<u>1,309.4</u>	<u>1,452.7</u>	<u>1,321.5</u>		<u>1,626.5</u>	<u>85.0</u>	<u>3,033.0</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	1.2							
POSITIONS								
General Funds		7.5	7.5	25.5				25.5
Appropriated S/F		2.5	2.5	4.5				4.5
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		12.0	12.0	32.0				32.0

**HUMAN RESOURCES
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

16-01-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 18.0 FTEs and 2.0 ASF FTEs to reflect HR Centralization; (\$0.2) in Contractual Services to reflect a fleet rate reduction; and \$2.0 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend structural changes of \$271.0 in Personnel Costs from Department of Technology and Information, Operations Office, Administration (11-03-02) to reflect HR Centralization; \$192.0 and \$57.9 ASF in Personnel Costs from Department of Finance, Office of the Secretary, Office of the Secretary (25-01-01) to reflect HR Centralization; \$939.3 in Personnel Costs from Department of Services for Children, Youth and Their Families, Management Support Services, Human Resources (37-01-30) to reflect HR Centralization; and \$102.1 and \$64.2 ASF in Personnel Costs from Department of Agriculture, Agriculture, Administration (65-01-01) to reflect HR Centralization.

*Recommend enhancement of \$85.0 in Contractual Services to support phase one of talent acquisition efforts for hard-to-fill positions. Do not recommend additional enhancement of \$1.0 in Contractual Services.

*Do not recommend one-time funding of \$45.0 in Supplies and Materials.

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
APPROPRIATION UNIT SUMMARY**

16-02-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division of Personnel Management								
General Funds		23.0	23.0	23.0	1,527.6	1,567.5	1,593.7	1,693.7
Appropriated S/F		5.0	5.0	5.0	1,027.7	586.7	593.3	593.3
Non-Appropriated S/F								
		<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>2,555.3</u>	<u>2,154.2</u>	<u>2,187.0</u>	<u>2,287.0</u>
Staff Development and Training								
General Funds		4.0	4.0	4.0	488.3	571.8	577.4	752.4
Appropriated S/F		4.0	4.0	4.0	519.0	742.2	792.5	767.5
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,007.3</u>	<u>1,314.0</u>	<u>1,369.9</u>	<u>1,519.9</u>
TOTAL								
General Funds		27.0	27.0	27.0	2,015.9	2,139.3	2,171.1	2,446.1
Appropriated S/F		9.0	9.0	9.0	1,546.7	1,328.9	1,385.8	1,360.8
Non-Appropriated S/F								
		<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,562.6</u>	<u>3,468.2</u>	<u>3,556.9</u>	<u>3,806.9</u>

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
DIVISION OF PERSONNEL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

16-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,151.5	1,125.6	1,151.8	1,151.8			100.0	1,251.8
Appropriated S/F	1,027.7	586.7	593.3	593.3				593.3
Non-Appropriated S/F								
	<u>2,179.2</u>	<u>1,712.3</u>	<u>1,745.1</u>	<u>1,745.1</u>			<u>100.0</u>	<u>1,845.1</u>
Agency Aide								
General Funds	376.1	441.9	441.9	441.9				441.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>376.1</u>	<u>441.9</u>	<u>441.9</u>	<u>441.9</u>				<u>441.9</u>
TOTAL								
General Funds	1,527.6	1,567.5	1,593.7	1,593.7			100.0	1,693.7
Appropriated S/F	1,027.7	586.7	593.3	593.3				593.3
Non-Appropriated S/F								
	<u>2,555.3</u>	<u>2,154.2</u>	<u>2,187.0</u>	<u>2,187.0</u>			<u>100.0</u>	<u>2,287.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,891.9	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	<u>1,891.9</u>	<u>1,937.6</u>	<u>1,937.6</u>	<u>1,937.6</u>				<u>1,937.6</u>
POSITIONS								
General Funds		23.0	23.0	23.0				23.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<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

*Base adjustments include \$6.6 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend enhancement of \$100.0 in Personnel Costs for a statewide ADA Coordinator.

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

16-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	297.8	380.7	386.3	386.3				386.3
Appropriated S/F	363.7	454.9	460.2	460.2				460.2
Non-Appropriated S/F								
	<u>661.5</u>	<u>835.6</u>	<u>846.5</u>	<u>846.5</u>				<u>846.5</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F	1.3	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>1.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	190.4	191.0	191.0	191.0				191.0
Appropriated S/F	32.8	16.6	16.6	16.6				16.6
Non-Appropriated S/F								
	<u>223.2</u>	<u>207.6</u>	<u>207.6</u>	<u>207.6</u>				<u>207.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	38.3	27.9	27.9	27.9				27.9
Non-Appropriated S/F								
	<u>38.3</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.5	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Blue Collar								
General Funds								
Appropriated S/F	43.8	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>43.8</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Retiree Conference								
General Funds								
Appropriated S/F		18.0	18.0	18.0				18.0
Non-Appropriated S/F								
		<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Training Expenses								
General Funds								
Appropriated S/F	32.6	35.0	80.0	35.0			20.0	55.0
Non-Appropriated S/F								
	<u>32.6</u>	<u>35.0</u>	<u>80.0</u>	<u>35.0</u>			<u>20.0</u>	<u>55.0</u>
GEAR Award								
General Funds							25.0	25.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>25.0</u>	<u>25.0</u>

**HUMAN RESOURCES
DIVISION OF PERSONNEL MANAGEMENT
STAFF DEVELOPMENT AND TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

16-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
First State Quality Improvement Fund								
General Funds							150.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>150.0</u>	<u>150.0</u>
TOTAL								
General Funds	488.3	571.8	577.4	577.4			175.0	752.4
Appropriated S/F	519.0	742.2	792.5	747.5			20.0	767.5
Non-Appropriated S/F								
	<u>1,007.3</u>	<u>1,314.0</u>	<u>1,369.9</u>	<u>1,324.9</u>			<u>195.0</u>	<u>1,519.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	180.7	750.0	750.0	750.0				750.0
Non-Appropriated S/F								
	<u>180.7</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u>750.0</u>
POSITIONS								
General Funds		4.0	4.0	4.0				4.0
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<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 \$5.3 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend enhancements of \$25.0 in GEAR Award to support the GEAR Award to recognize and incentivize individuals or groups of state employees who can demonstrate successful implementations of innovative, continuous improvement projects; \$150.0 in First State Quality Improvement Fund to re-establish the First State Quality Improvement Fund to provide continuous quality improvement training and development; and \$20.0 ASF in Training Expenses to support specialized training and the creation and dissemination of updated policies. Do not recommend additional enhancement of \$25.0 ASF in Training Expenses.

**HUMAN RESOURCES
DIVISION OF DIVERSITY AND INCLUSION
DIVISION OF DIVERSITY AND INCLUSION
INTERNAL PROGRAM UNIT SUMMARY**

16-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	75.0	788.9	801.3	801.3				801.3
Appropriated S/F	146.9	743.9	752.5	752.5				752.5
Non-Appropriated S/F								
	<u>221.9</u>	<u>1,532.8</u>	<u>1,553.8</u>	<u>1,553.8</u>				<u>1,553.8</u>
TOTAL								
General Funds	75.0	788.9	801.3	801.3				801.3
Appropriated S/F	146.9	743.9	752.5	752.5				752.5
Non-Appropriated S/F								
	<u>221.9</u>	<u>1,532.8</u>	<u>1,553.8</u>	<u>1,553.8</u>				<u>1,553.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		8.5	8.5	8.5				8.5
Appropriated S/F		8.5	8.5	8.5				8.5
Non-Appropriated S/F								
		<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Base adjustments include \$8.6 ASF in Personnel Costs to reflect FY 2019 pay policy.

HUMAN RESOURCES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
DIV OF LABOR RELATIONS AND EMPLOYMENT PRACTICES
INTERNAL PROGRAM UNIT SUMMARY

16-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	777.0	958.5	975.9	975.9				975.9
Appropriated S/F	31.2	102.6	103.9	103.9				103.9
Non-Appropriated S/F								
	<u>808.2</u>	<u>1,061.1</u>	<u>1,079.8</u>	<u>1,079.8</u>				<u>1,079.8</u>
TOTAL								
General Funds	777.0	958.5	975.9	975.9				975.9
Appropriated S/F	31.2	102.6	103.9	103.9				103.9
Non-Appropriated S/F								
	<u>808.2</u>	<u>1,061.1</u>	<u>1,079.8</u>	<u>1,079.8</u>				<u>1,079.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		9.0	9.0	9.0				9.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include \$1.3 ASF in Personnel Costs to reflect FY 2019 pay policy.

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
APPROPRIATION UNIT SUMMARY**

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division of Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		19.0	21.0	21.0	2,527.0	2,756.8	2,829.1	2,829.1
		19.0	21.0	21.0	2,527.0	2,756.8	2,829.1	2,829.1
Insurance Coverage Office								
General Funds					7,579.4	8,008.5	50,210.0	8,008.5
Appropriated S/F								
Non-Appropriated S/F		6.0	6.0	6.0	2,547.7		2,942.9	2,942.9
		6.0	6.0	6.0	10,127.1	8,008.5	53,152.9	10,951.4
TOTAL								
General Funds					7,579.4	8,008.5	50,210.0	8,008.5
Appropriated S/F								
Non-Appropriated S/F		25.0	27.0	27.0	5,074.7	2,756.8	5,772.0	5,772.0
		25.0	27.0	27.0	12,654.1	10,765.3	55,982.0	13,780.5

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
DIVISION OF STATEWIDE BENEFITS
INTERNAL PROGRAM UNIT SUMMARY**

16-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,040.8	2,157.5	2,343.8	2,343.8				2,343.8
	2,040.8	2,157.5	2,343.8	2,343.8				2,343.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	473.4	558.5	444.5	444.5				444.5
	473.4	558.5	444.5	444.5				444.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.8	40.8	40.8	40.8				40.8
	12.8	40.8	40.8	40.8				40.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,527.0	2,756.8	2,829.1	2,829.1				2,829.1
	2,527.0	2,756.8	2,829.1	2,829.1				2,829.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		19.0	21.0	21.0				21.0
		19.0	21.0	21.0				21.0

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

*Recommend enhancements of 1.0 NSF FTE Application Support Project Leader to support critical programming and application functions of the Group Health Insurance Program; and 1.0 NSF FTE Trainer/Educator III to support required outreach and education to Group Health Insurance Program members.

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

16-05-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>745.8</u>		<u>502.0</u>	<u>502.0</u>				<u>502.0</u>
	745.8		502.0	502.0				502.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	0.1							
Contractual Services								
General Funds	3,479.8	3,960.0	43,960.0	3,960.0				3,960.0
Appropriated S/F								
Non-Appropriated S/F	<u>1,640.3</u>		<u>2,440.9</u>	<u>2,440.9</u>				<u>2,440.9</u>
	5,120.1	3,960.0	46,400.9	6,400.9				6,400.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.5</u>							
	8.5							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>153.0</u>							
	153.0							
Self Insurance								
General Funds	4,099.6	4,048.5	6,250.0	4,048.5				4,048.5
Appropriated S/F								
Non-Appropriated S/F	<u>4,099.6</u>	<u>4,048.5</u>	<u>6,250.0</u>	<u>4,048.5</u>				<u>4,048.5</u>
TOTAL								
General Funds	7,579.4	8,008.5	50,210.0	8,008.5				8,008.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,547.7</u>		<u>2,942.9</u>	<u>2,942.9</u>				<u>2,942.9</u>
	10,127.1	8,008.5	53,152.9	10,951.4				10,951.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,950.0</u>							
	5,950.0							

**HUMAN RESOURCES
DIVISION OF STATEWIDE BENEFITS
INSURANCE COVERAGE OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

16-05-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6.0	6.0	6.0				6.0
		6.0	6.0	6.0				6.0

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

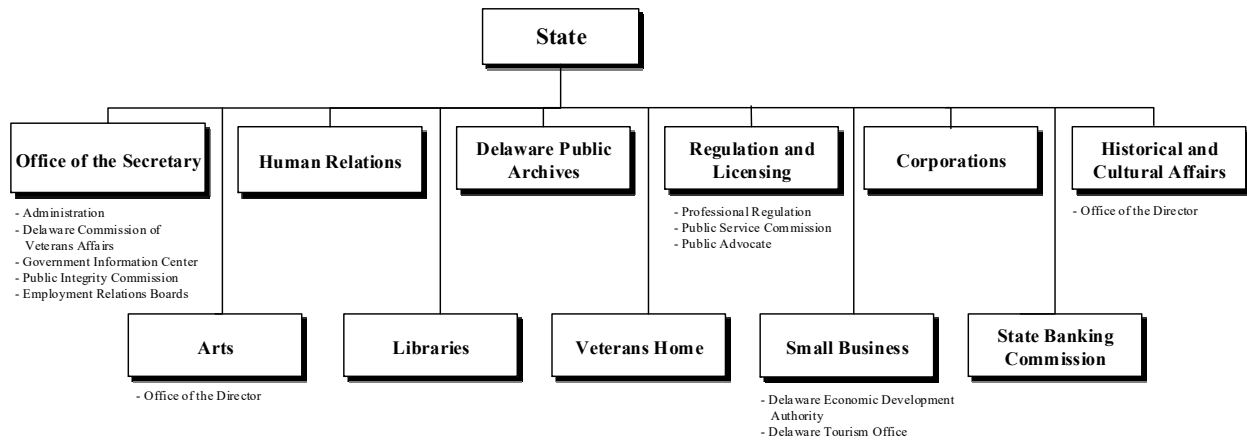
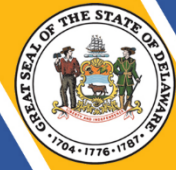
*Recommend one-time funding of \$2,000.0 in Self Insurance in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for insurance coverage of automobiles, buildings, police professional liability, bonds, etc. Do not recommend additional enhancements of \$40,000.0 in Contractual Services for Sovereign Immunity and \$201.5 in Self Insurance.

HUMAN RESOURCES
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY
INTERNAL PROGRAM UNIT SUMMARY

16-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	176.3	258.1	264.0	264.0				264.0
Appropriated S/F		33.5	33.5	33.5				33.5
Non-Appropriated S/F								
	<u>176.3</u>	<u>291.6</u>	<u>297.5</u>	<u>297.5</u>				<u>297.5</u>
TOTAL								
General Funds	176.3	258.1	264.0	264.0				264.0
Appropriated S/F		33.5	33.5	33.5				33.5
Non-Appropriated S/F								
	<u>176.3</u>	<u>291.6</u>	<u>297.5</u>	<u>297.5</u>				<u>297.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

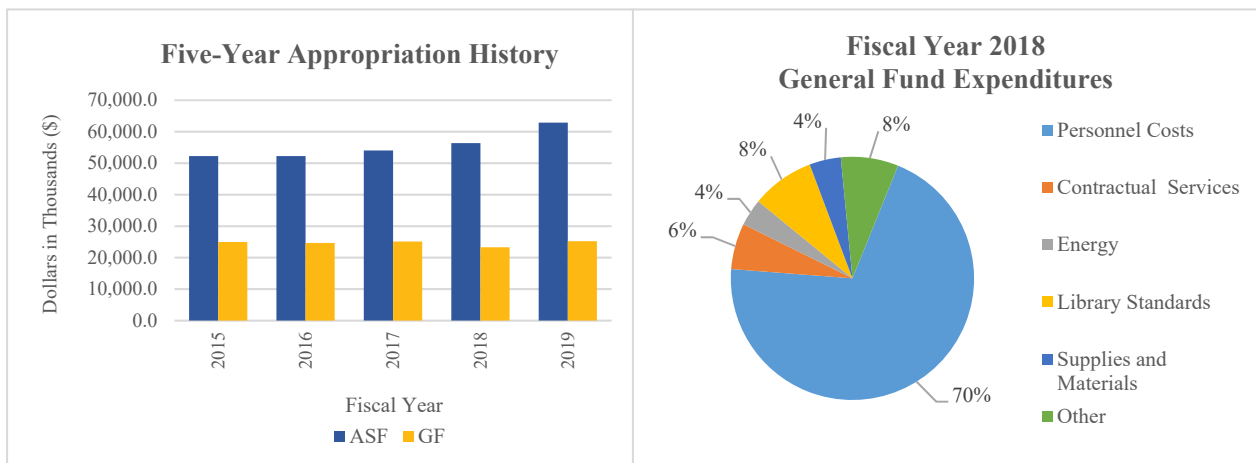
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.



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

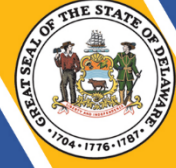
The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection 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; and State Banking Commission.

On the Web

For more information visit sos.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	61	90	90
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers	5,000	5,000	7,000
	# of claims processed	1,146	1,300	1,400
	# of interments	1,240	1,300	1,350
	\$ of donations to Trust Fund (thousands)	52.9	50.0	50.0
20-01-06	Government Information Center			
	# of portal visitors (average unique visitors per month)	162,200	135,000	140,000
	# of local and county governments with which e-partnerships have been established	32	32	33



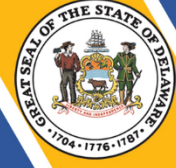
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of Delaware.gov's Facebook followers	29,000	29,000	29,500
	# of @Delaware_gov's Twitter followers	52,000	52,000	56,000
20-01-08	Public Integrity Commission			
	# of advisory opinions, waivers and complaints	41	75	75
	# of people receiving training	1,207	800	900
	% of opinions issued within 45 days	66	95	95
20-01-09	Employment Relations Boards			
	Public Employment Relations Board			
	% of disputes informally resolved through facilitation	45	55	50
	% of cases resolved within 90 days of filing	30	40	35
	% of mediation cases proceeding to binding interest arbitration	33	20	33
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	41	50	50
	# of cases processed	65	75	70
	# of decisions issued	13	35	35
	Merit Employee Relations Board			
	% of cases heard within 180 days of filing	70	75	75
	# of new cases filed	17	18	15
	# of cases processed	33	25	25
	# of decisions issued	28	18	20
20-02-01	Human Relations			
	# of educational/training presentations, workshops and conferences	7	10	10



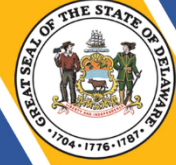
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of discussions on race and culture	10	10	12
	# of outreach events and activities	12	12	12
20-03-01	Delaware Public Archives			
	# of digital images posted online (millions)	1.3	1.5	1.5
	# of government client interactions	20,000	22,000	22,250
	# of on-site public visitor/patron interactions	16,500	17,500	18,000
	# of off-site public visitor/patron interactions to Archives sponsored events	50,250	50,250	50,000
	# of public e-user interactions (millions)	1.3	1.5	1.8
	# of cubic feet of agency records in off-site storage	37,000	37,250	37,000
20-04-01	Professional Regulation			
	Customer Satisfaction Index (1-5 scale)	4.5	4.5	4.6
	# of customer inquiries handled (level 1)	91,608	95,000	90,000
	Prescription Monitoring Program:			
	# of monthly queries	37,932	40,000	40,000
	% increase	32	15	0
	Hearings:			
	# held	103	150	180
	% held by hearing officers	96	95	95
20-04-02	Public Service Commission			
	Docket filings:			
	# active beginning of year	17	321	50
	# new dockets opened	1,557	1,134	1,134
	# dockets closed	1,253	1,405	1,159
	# active end of year	321	50	25



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Major utilities:			
	# of financial reports filed	107	107	107
	% of reports reviewed	100	100	100
	# of energy supplier certifications	19	25	25
	Renewable Energy:			
	# of certifications	1,422	974	974
	MWs of capacity	165	284	284
	# of safety pipeline inspections	400	460	460
20-04-03	Public Advocate			
	Community outreach events organized and attended	5*	42	60
	Legislative outreach initiated	15*	100	120
*Fiscal Year 2018 figures represent half of a year.				
20-05-01	Corporations			
	# of entities domiciled (thousands)	1,342.5	1,409.6	1,480.1
	\$ of net General Fund revenue (millions)	1,294.3	1,313.1	1,347.9
	% Uniform Commercial Code e-Corp filing	52	55	56
	% of alternative entities paying electronically	70	73	76
	# of web-based payments (thousands)	1,229.1	1,290.1	1,354.6
20-06-01	Historical and Cultural Affairs			
	# of visitor engagement sessions	195,201	199,105	203,087
	# of volunteer hours	10,355	10,562	10,773
	# of museum objects loaned out for public display	847	800	800
	\$ of economic investment leveraged with state historic preservation tax credits (millions)	85.5	86.7	108.8
	# of Cultural and Historical Resource Information System sessions	6,017	6,137	6,260



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
20-07-01	<i>Office of the Director (Arts)</i>			
	\$ of state/federal financial resources for grants (millions)	3.5	3.2	3.6
	% of grantee organizations participating in division-sponsored professional development	55	50	60
	# of unique communities served	46	30	45
	# of individuals served (thousands)	900.0	1,250.0	1,100.0
	% of arts organization grantees reporting year-end surplus	50	65	60
	# of grant requests processed	343	380	375
20-08-01	<i>Libraries</i>			
	# of library card holders	414,477	425,000	450,000
	Library square footage	615,634	625,654	645,736
	# of library staff trained	944	970	1,000
	# of library computer users/wireless users	736,840	740,000	745,000
	# of eBook checkouts	519,348	535,000	550,000
20-09-01	<i>Veterans Home</i>			
	Residents and Family Satisfaction Index (out of 5)	4	5	5
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	1 (based on 2016 survey)	4	4
	% occupancy rate	70	80	95
	# of contact hours and continuing education unit-granting in-service training opportunities offered	36	36	36
20-10-01	<i>Delaware Economic Development Authority</i>			
	# of businesses visited	150	100	200
	# of small businesses assisted	125	250	250



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
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	156	200	200
	# of licensed non-depository institutions	768	770	800
	# of licensed mortgage loan originators	4,299	4,300	4,300
	# of written consumer complaints resolved	459	450	450
	\$ bank franchise tax (millions)	89.2	90.5	95.8

**STATE
DEPARTMENT SUMMARY**

20-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds	39.5	38.5	38.5	38.5	3,063.2	3,568.5	3,621.7	3,621.6
Appropriated S/F	11.5	11.5	11.5	11.5	4,529.3	4,010.0	3,910.0	3,910.0
Non-Appropriated S/F					3,508.5	216.0	216.0	216.0
	51.0	50.0	50.0	50.0	11,101.0	7,794.5	7,747.7	7,747.6
Human Relations								
General Funds	8.0	6.0	6.0	6.0	452.8	480.6	490.7	490.5
Appropriated S/F					3.3	6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	72.7	96.0	96.0	96.0
	9.0	7.0	7.0	7.0	528.8	582.6	592.7	592.5
Delaware Public Archives								
General Funds	16.0	16.0	16.0	16.0	1,004.3	1,073.0	1,101.6	1,101.6
Appropriated S/F	15.0	15.0	15.0	15.0	1,420.2	1,347.6	1,347.6	1,347.6
Non-Appropriated S/F					2.0			
	31.0	31.0	31.0	31.0	2,426.5	2,420.6	2,449.2	2,449.2
Regulation and Licensing								
General Funds								
Appropriated S/F	77.5	77.5	77.5	77.5	11,735.2	11,717.5	11,752.5	11,752.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	589.3	47.0	47.0	47.0
	78.0	78.0	78.0	78.0	12,324.5	11,764.5	11,799.5	11,799.5
Corporations								
General Funds								
Appropriated S/F	104.0	110.0	110.0	110.0	17,088.2	23,080.2	23,080.2	23,080.2
Non-Appropriated S/F					17,645.1			
	104.0	110.0	110.0	110.0	34,733.3	23,080.2	23,080.2	23,080.2
Historical and Cultural Affairs								
General Funds	29.5	29.5	29.5	29.5	2,488.8	2,620.4	2,785.9	2,785.6
Appropriated S/F	13.1	13.1	13.1	13.1	1,867.6	1,753.1	1,753.1	1,753.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4	751.9	553.1	553.1	553.1
	48.0	48.0	48.0	48.0	5,108.3	4,926.6	5,092.1	5,091.8
Arts								
General Funds	3.0	3.0	3.0	3.0	814.5	768.1	774.9	774.8
Appropriated S/F	2.0	2.0	2.0	2.0	2,519.2	2,438.2	2,538.2	2,538.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	884.9	638.1	638.1	638.1
	8.0	8.0	8.0	8.0	4,218.6	3,844.4	3,951.2	3,951.1
Libraries								
General Funds	4.0	4.0	4.0	4.0	2,725.7	2,819.7	3,077.9	3,077.0
Appropriated S/F	4.0	4.0	4.0	4.0	5,508.5	3,081.6	3,081.6	3,081.6
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,572.3	864.1	864.1	864.1
	15.0	15.0	15.0	15.0	9,806.5	6,765.4	7,023.6	7,022.7

**STATE
DEPARTMENT SUMMARY**

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Veterans Home								
General Funds	142.0	142.0	142.0	142.0	10,119.8	11,698.9	11,924.6	11,922.1
Appropriated S/F	81.0	81.0	81.0	81.0	5,657.5	6,111.0	6,111.0	6,111.0
Non-Appropriated S/F					64.8			
	223.0	223.0	223.0	223.0	15,842.1	17,809.9	18,035.6	18,033.1
Small Business								
General Funds		18.0	18.0	18.0		2,177.1	2,288.6	2,210.6
Appropriated S/F		7.0	7.0	7.0		5,638.1	5,638.1	5,716.1
Non-Appropriated S/F								
		25.0	25.0	25.0		7,815.2	7,926.7	7,926.7
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	3,275.3	3,680.7	3,680.7	3,680.7
Non-Appropriated S/F					1,788.4			
	36.0	36.0	36.0	36.0	5,063.7	3,680.7	3,680.7	3,680.7
TOTAL								
General Funds	242.0	257.0	257.0	257.0	20,669.1	25,206.3	26,065.9	25,983.8
Appropriated S/F	344.1	357.1	357.1	357.1	53,604.3	62,864.0	62,899.0	62,977.0
Non-Appropriated S/F	16.9	16.9	16.9	16.9	26,879.9	2,414.3	2,414.3	2,414.3
	603.0	631.0	631.0	631.0	101,153.3	90,484.6	91,379.2	91,375.1

**STATE
DEPARTMENT SUMMARY**

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	2,855.5		
Special Funds					1.9			
SUBTOTAL					2.3	2,855.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					20,669.5	28,061.8	26,065.9	25,983.8
Special Funds					80,486.1	65,278.3	65,313.3	65,391.3
TOTAL					101,155.6	93,340.1	91,379.2	91,375.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					7,054.0			
GRAND TOTAL								
General Funds					20,669.5	28,061.8	26,065.9	25,983.8
Special Funds					87,540.1	65,278.3	65,313.3	65,391.3
GRAND TOTAL					108,209.6	93,340.1	91,379.2	91,375.1
	(Reverted)				224.8			
	(Encumbering)				291.5			
	(Continuing)				2,564.0			

STATE
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY

20-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	10.0	9.0	9.0	9.0	983.8	1,203.4	1,216.0	1,216.0
Appropriated S/F	9.0	9.0	9.0	9.0	2,914.8	3,239.1	3,139.1	3,139.1
Non-Appropriated S/F					305.7			
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>4,204.3</u>	<u>4,442.5</u>	<u>4,355.1</u>	<u>4,355.1</u>
Delaware Commission of Veterans Affairs								
General Funds	22.0	22.0	22.0	22.0	1,460.2	1,670.9	1,699.6	1,699.5
Appropriated S/F					117.1	120.0	120.0	120.0
Non-Appropriated S/F					3,202.8	216.0	216.0	216.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>4,780.1</u>	<u>2,006.9</u>	<u>2,035.6</u>	<u>2,035.5</u>
Government Information Center								
General Funds	1.5	1.5	1.5	1.5	122.9	128.8	131.9	131.9
Appropriated S/F	2.5	2.5	2.5	2.5	1,494.4	649.9	649.9	649.9
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,617.3</u>	<u>778.7</u>	<u>781.8</u>	<u>781.8</u>
Public Integrity Commission								
General Funds	2.0	2.0	2.0	2.0	168.2	185.1	187.5	187.5
Appropriated S/F					3.0	1.0	1.0	1.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>171.2</u>	<u>186.1</u>	<u>188.5</u>	<u>188.5</u>
Employment Relations Boards								
General Funds	4.0	4.0	4.0	4.0	328.1	380.3	386.7	386.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>328.1</u>	<u>380.3</u>	<u>386.7</u>	<u>386.7</u>
TOTAL								
General Funds	39.5	38.5	38.5	38.5	3,063.2	3,568.5	3,621.7	3,621.6
Appropriated S/F	11.5	11.5	11.5	11.5	4,529.3	4,010.0	3,910.0	3,910.0
Non-Appropriated S/F					3,508.5	216.0	216.0	216.0
	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>11,101.0</u>	<u>7,794.5</u>	<u>7,747.7</u>	<u>7,747.6</u>

**STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

20-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	745.5	751.8	764.4	764.4				764.4
Appropriated S/F	560.9	762.9	762.9	762.9				762.9
Non-Appropriated S/F								
	<u>1,306.4</u>	<u>1,514.7</u>	<u>1,527.3</u>	<u>1,527.3</u>				<u>1,527.3</u>
Travel								
General Funds								
Appropriated S/F	35.0	42.1	42.1	42.1				42.1
Non-Appropriated S/F	<u>10.1</u>							
	45.1	42.1	42.1	42.1				<u>42.1</u>
Contractual Services								
General Funds								
Appropriated S/F	2,043.0	2,225.3	2,125.3	2,225.3		-100.0		2,125.3
Non-Appropriated S/F	<u>259.9</u>							
	2,302.9	2,225.3	2,125.3	2,225.3		<u>-100.0</u>		<u>2,125.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	55.5	58.8	58.8	58.8				58.8
Non-Appropriated S/F	<u>7.1</u>							
	62.6	58.8	58.8	58.8				<u>58.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	220.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F	<u>28.6</u>							
	249.0	150.0	150.0	150.0				<u>150.0</u>
World Trade Center Delaware								
General Funds	128.6	298.6	298.6	298.6				298.6
Appropriated S/F								
Non-Appropriated S/F	<u>128.6</u>	<u>298.6</u>	<u>298.6</u>	<u>298.6</u>				<u>298.6</u>
International Trade								
General Funds	34.7							
Appropriated S/F								
Non-Appropriated S/F	<u>34.7</u>							
International Council of DE								
General Funds	75.0	153.0	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>	<u>153.0</u>	<u>153.0</u>	<u>153.0</u>				<u>153.0</u>
TOTAL								
General Funds	983.8	1,203.4	1,216.0	1,216.0				1,216.0
Appropriated S/F	2,914.8	3,239.1	3,139.1	3,239.1		-100.0		3,139.1
Non-Appropriated S/F	<u>305.7</u>							
	4,204.3	4,442.5	4,355.1	4,455.1		<u>-100.0</u>		<u>4,355.1</u>

STATE
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	8,849.5	7,305.0	7,500.0	7,500.0				7,500.0
Non-Appropriated S/F	245.8	100.0	100.0	100.0				100.0
	9,095.4	7,405.0	7,600.0	7,600.0				7,600.0
POSITIONS								
General Funds	10.0	9.0	9.0	9.0				9.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	19.0	18.0	18.0	18.0				18.0

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

*Recommend structural change of (\$100.0) ASF in Contractual Services to Arts, Office of the Director (20-07-01) to reflect projected expenditures.

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

20-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,118.7	1,346.8	1,375.5	1,375.5				1,375.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,118.7</u>	<u>1,346.8</u>	<u>1,375.5</u>	<u>1,375.5</u>				<u>1,375.5</u>
Travel								
General Funds	5.7	11.8	11.8	11.8				11.8
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>0.5</u>							
	6.5	13.8	13.8	13.8				13.8
Contractual Services								
General Funds	183.6	176.2	176.2	176.1				176.1
Appropriated S/F	80.9	82.0	82.0	82.0				82.0
Non-Appropriated S/F	<u>2,959.9</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
	3,224.4	303.2	303.2	303.1				303.1
Energy								
General Funds	66.4	49.9	49.9	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>							
	71.4	49.9	49.9	49.9				49.9
Supplies and Materials								
General Funds	19.1	19.0	19.0	19.0				19.0
Appropriated S/F	35.9	36.0	36.0	36.0				36.0
Non-Appropriated S/F	<u>175.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	230.0	126.0	126.0	126.0				126.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>62.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
	62.4	100.0	100.0	100.0				100.0
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	41.7	42.2	42.2	42.2				42.2
Appropriated S/F								
Non-Appropriated S/F	<u>41.7</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
TOTAL								
General Funds	1,460.2	1,670.9	1,699.6	1,699.5				1,699.5
Appropriated S/F	117.1	120.0	120.0	120.0				120.0
Non-Appropriated S/F	<u>3,202.8</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
	4,780.1	2,006.9	2,035.6	2,035.5				2,035.5

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

20-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	235.1	220.0	220.0	220.0				220.0
Non-Appropriated S/F	3,212.0	520.0	520.0	520.0				520.0
	3,447.1	740.0	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								
	22.0	22.0	22.0	22.0				22.0

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

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

20-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	122.9	128.1	131.2	131.2				131.2
Appropriated S/F	157.0	337.7	337.7	337.7				337.7
Non-Appropriated S/F								
	279.9	465.8	468.9	468.9				468.9
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	241.7	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	241.7	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	13.2	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	13.2	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	1,082.5							
Non-Appropriated S/F								
	1,082.5							
TOTAL								
General Funds	122.9	128.8	131.9	131.9				131.9
Appropriated S/F	1,494.4	649.9	649.9	649.9				649.9
Non-Appropriated S/F								
	1,617.3	778.7	781.8	781.8				781.8
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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

20-01-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	151.1	166.7	169.1	169.1				169.1
Appropriated S/F								
Non-Appropriated S/F								
	151.1	166.7	169.1	169.1				169.1
Travel								
General Funds	1.2	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	1.2	2.6	2.6	2.6				2.6
Contractual Services								
General Funds	4.8	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	4.8	9.3	9.3	9.3				9.3
Supplies and Materials								
General Funds	11.1	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	11.1	6.5	6.5	6.5				6.5
Filing Fees/Lobbyists								
General Funds								
Appropriated S/F	3.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.0	1.0	1.0	1.0				1.0
TOTAL								
General Funds	168.2	185.1	187.5	187.5				187.5
Appropriated S/F	3.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	171.2	186.1	188.5	188.5				188.5
IPU REVENUES								
General Funds								
Appropriated S/F	4.3	2.0	3.0	3.0				3.0
Non-Appropriated S/F								
	4.3	2.0	3.0	3.0				3.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

20-01-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	290.0	304.2	310.6	310.6				310.6
Appropriated S/F								
Non-Appropriated S/F								
	290.0	304.2	310.6	310.6				310.6
Travel								
General Funds	1.5	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	1.5	2.4	2.4	2.4				2.4
Contractual Services								
General Funds	33.6	62.7	62.7	62.7				62.7
Appropriated S/F								
Non-Appropriated S/F								
	33.6	62.7	62.7	62.7				62.7
Supplies and Materials								
General Funds	3.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	11.0	11.0	11.0				11.0
TOTAL								
General Funds	328.1	380.3	386.7	386.7				386.7
Appropriated S/F								
Non-Appropriated S/F								
	328.1	380.3	386.7	386.7				386.7
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								
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	417.6	441.3	451.4	451.4				451.4
Appropriated S/F								
Non-Appropriated S/F	13.3	62.1	62.1	62.1				62.1
	430.9	503.4	513.5	513.5				513.5
Travel								
General Funds	2.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.5	5.8	5.8	5.8				5.8
	6.2	9.8	9.8	9.8				9.8
Contractual Services								
General Funds	23.9	26.9	26.9	26.7				26.7
Appropriated S/F								
Non-Appropriated S/F	55.9	26.6	26.6	26.6				26.6
	79.8	53.5	53.5	53.3				53.3
Supplies and Materials								
General Funds	8.6	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	8.6	9.3	9.3	9.3				9.3
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				0.6
Human Relations Annual Conf								
General Funds								
Appropriated S/F	3.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	3.3	6.0	6.0	6.0				6.0
TOTAL								
General Funds	452.8	480.6	490.7	490.5				490.5
Appropriated S/F	3.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F	72.7	96.0	96.0	96.0				96.0
	528.8	582.6	592.7	592.5				592.5
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	4.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	86.4	100.7	100.7	100.7				100.7
	90.5	106.7	106.7	106.7				106.7

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	8.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	9.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$0.2) 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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	987.0	1,058.3	1,086.9	1,086.9				1,086.9
Appropriated S/F	979.7	910.8	910.8	910.8				910.8
Non-Appropriated S/F								
	<u>1,966.7</u>	<u>1,969.1</u>	<u>1,997.7</u>	<u>1,997.7</u>				<u>1,997.7</u>
Travel								
General Funds								
Appropriated S/F	3.7	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Contractual Services								
General Funds								
Appropriated S/F	283.0	284.6	284.6	284.6				284.6
Non-Appropriated S/F	1.8							
	<u>284.8</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	32.4	32.4	32.4	32.4				32.4
Non-Appropriated S/F	0.2							
	<u>32.6</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	32.5	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>32.5</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Delaware Heritage Office								
General Funds	17.3	14.7	14.7	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.3</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	8.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.3</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	10.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>10.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Operations								
General Funds								
Appropriated S/F	70.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>70.5</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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,004.3	1,073.0	1,101.6	1,101.6				1,101.6
Appropriated S/F	1,420.2	1,347.6	1,347.6	1,347.6				1,347.6
Non-Appropriated S/F	2.0							
	2,426.5	2,420.6	2,449.2	2,449.2				2,449.2
IPU REVENUES								
General Funds								
Appropriated S/F	28.5	1,347.6	16.0	16.0				16.0
Non-Appropriated S/F	6.9	5.0	5.0	5.0				5.0
	35.4	1,352.6	21.0	21.0				21.0
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00					DOLLARS			
Programs	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Professional Regulation								
General Funds								
Appropriated S/F	42.0	42.0	42.0	42.0	5,930.7	6,573.3	6,608.3	6,608.3
Non-Appropriated S/F					374.1			
	42.0	42.0	42.0	42.0	6,304.8	6,573.3	6,608.3	6,608.3
Public Service Commission								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5	4,827.6	4,103.0	4,103.0	4,103.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	215.2	47.0	47.0	47.0
	30.0	30.0	30.0	30.0	5,042.8	4,150.0	4,150.0	4,150.0
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	976.9	1,041.2	1,041.2	1,041.2
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	976.9	1,041.2	1,041.2	1,041.2
TOTAL								
General Funds								
Appropriated S/F	77.5	77.5	77.5	77.5	11,735.2	11,717.5	11,752.5	11,752.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	589.3	47.0	47.0	47.0
	78.0	78.0	78.0	78.0	12,324.5	11,764.5	11,799.5	11,799.5

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,425.8	3,783.8	3,783.8	3,783.8				3,783.8
Non-Appropriated S/F								
	<u>3,425.8</u>	<u>3,783.8</u>	<u>3,783.8</u>	<u>3,783.8</u>				<u>3,783.8</u>
Travel								
General Funds								
Appropriated S/F	35.5	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>35.5</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	2,354.5	2,485.9	2,520.9	2,485.9			35.0	2,520.9
Non-Appropriated S/F	<u>374.1</u>							
	<u>2,728.6</u>	<u>2,485.9</u>	<u>2,520.9</u>	<u>2,485.9</u>			<u>35.0</u>	<u>2,520.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.7	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>13.7</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	101.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>101.2</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	5,930.7	6,573.3	6,608.3	6,573.3			35.0	6,608.3
Non-Appropriated S/F	<u>374.1</u>							
	<u>6,304.8</u>	<u>6,573.3</u>	<u>6,608.3</u>	<u>6,573.3</u>			<u>35.0</u>	<u>6,608.3</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	149.2							
Appropriated S/F	6,992.8	9,492.7	7,587.3	7,587.3				7,587.3
Non-Appropriated S/F	374.0							
	7,516.0	9,492.7	7,587.3	7,587.3				7,587.3
POSITIONS								
General Funds								
Appropriated S/F	42.0	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				42.0

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

*Recommend enhancement of \$35.0 ASF in Contractual Services for increased inspections.

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,317.4	2,494.5	2,494.5	2,494.5				2,494.5
Non-Appropriated S/F	190.4	34.1	34.1	34.1				34.1
	<u>2,507.8</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	25.7	49.5	49.5	49.5				49.5
Non-Appropriated S/F	9.7	3.0	3.0	3.0				3.0
	<u>35.4</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
Contractual Services								
General Funds								
Appropriated S/F	1,307.1	1,481.1	1,481.1	1,481.1				1,481.1
Non-Appropriated S/F	15.1	9.4	9.4	9.4				9.4
	<u>1,322.2</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	14.2	34.5	34.5	34.5				34.5
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	<u>14.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	72.3	28.4	28.4	28.4				28.4
Non-Appropriated S/F								
	<u>72.3</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Public Utility Refunds								
General Funds								
Appropriated S/F	1,090.9							
Non-Appropriated S/F								
	<u>1,090.9</u>							
TOTAL								
General Funds								
Appropriated S/F	4,827.6	4,103.0	4,103.0	4,103.0				4,103.0
Non-Appropriated S/F	215.2	47.0	47.0	47.0				47.0
	<u>5,042.8</u>	<u>4,150.0</u>	<u>4,150.0</u>	<u>4,150.0</u>				<u>4,150.0</u>

STATE
REGULATION AND LICENSING
PUBLIC SERVICE COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	11.0							
Appropriated S/F	4,205.3	4,982.0	5,182.0	5,182.0				5,182.0
Non-Appropriated S/F	215.2	185.0	185.0	185.0				185.0
	4,431.5	5,167.0	5,367.0	5,367.0				5,367.0
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 2019 level of service.

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	586.9	576.2	576.2	576.2				576.2
Non-Appropriated S/F								
	<u>586.9</u>	<u>576.2</u>	<u>576.2</u>	<u>576.2</u>				<u>576.2</u>
Travel								
General Funds								
Appropriated S/F	7.0	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	<u>7.0</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds								
Appropriated S/F	371.3	432.8	432.8	432.8				432.8
Non-Appropriated S/F								
	<u>371.3</u>	<u>432.8</u>	<u>432.8</u>	<u>432.8</u>				<u>432.8</u>
Energy								
General Funds								
Appropriated S/F	6.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>6.3</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	0.4	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	<u>0.4</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds								
Appropriated S/F	976.9	1,041.2	1,041.2	1,041.2				1,041.2
Non-Appropriated S/F								
	<u>976.9</u>	<u>1,041.2</u>	<u>1,041.2</u>	<u>1,041.2</u>				<u>1,041.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,041.2						
Non-Appropriated S/F								
		<u>1,041.2</u>						

STATE
REGULATION AND LICENSING
PUBLIC ADVOCATE
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	7,266.5	7,615.0	7,615.0	7,615.0				7,615.0
Non-Appropriated S/F								
	<u>7,266.5</u>	<u>7,615.0</u>	<u>7,615.0</u>	<u>7,615.0</u>				<u>7,615.0</u>
Travel								
General Funds								
Appropriated S/F	18.8	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>18.8</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,305.0	4,600.2	4,600.2	4,600.2				4,600.2
Non-Appropriated S/F								
	<u>3,305.0</u>	<u>4,600.2</u>	<u>4,600.2</u>	<u>4,600.2</u>				<u>4,600.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	31.6	63.0	63.0	63.0				63.0
Non-Appropriated S/F								
	<u>31.6</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.3	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>17,645.1</u>							
	17,645.1							
Computer Time Costs								
General Funds								
Appropriated S/F	2,113.1	2,170.0	2,170.0	2,170.0				2,170.0
Non-Appropriated S/F								
	<u>2,113.1</u>	<u>2,170.0</u>	<u>2,170.0</u>	<u>2,170.0</u>				<u>2,170.0</u>
Technology Infrastructure Fund								
General Funds								
Appropriated S/F	4,349.9	8,100.0	8,100.0	8,100.0				8,100.0
Non-Appropriated S/F								
	<u>4,349.9</u>	<u>8,100.0</u>	<u>8,100.0</u>	<u>8,100.0</u>				<u>8,100.0</u>
TOTAL								
General Funds								
Appropriated S/F	17,088.2	23,080.2	23,080.2	23,080.2				23,080.2
Non-Appropriated S/F	<u>17,645.1</u>							
	34,733.3	23,080.2	23,080.2	23,080.2				23,080.2

STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1,305,236.0	1,125,777.4	1,358,100.4	1,358,100.4				1,358,100.4
Appropriated S/F	33,572.0	33,299.3	51,024.8	51,024.8				51,024.8
Non-Appropriated S/F	17,676.1							
	1,356,484.1	1,159,076.7	1,409,125.2	1,409,125.2				1,409,125.2
POSITIONS								
General Funds								
Appropriated S/F	104.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	104.0	110.0	110.0	110.0				110.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

20-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,065.8	2,160.3	2,235.6	2,209.6			26.0	2,235.6
Appropriated S/F	844.5	943.6	943.6	943.6				943.6
Non-Appropriated S/F	427.1	414.2	414.2	414.2				414.2
	3,337.4	3,518.1	3,593.4	3,567.4			26.0	3,593.4
Travel								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	6.3	8.2	8.2	8.2				8.2
Non-Appropriated S/F	0.5	3.2	3.2	3.2				3.2
	8.1	12.7	12.7	12.7				12.7
Contractual Services								
General Funds	95.6	93.0	173.2	92.7			80.2	172.9
Appropriated S/F	918.3	637.8	637.8	637.8				637.8
Non-Appropriated S/F	318.2	21.4	21.4	21.4				21.4
	1,332.1	752.2	832.4	751.9			80.2	832.1
Energy								
General Funds	229.3	266.0	276.0	266.0			10.0	276.0
Appropriated S/F	16.2	74.9	74.9	74.9				74.9
Non-Appropriated S/F	1.6							
	247.1	340.9	350.9	340.9			10.0	350.9
Supplies and Materials								
General Funds	35.7	35.6	35.6	35.6				35.6
Appropriated S/F	13.9	14.1	14.1	14.1				14.1
Non-Appropriated S/F	4.3	12.7	12.7	12.7				12.7
	53.9	62.4	62.4	62.4				62.4
Capital Outlay								
General Funds	2.8	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	0.2	6.6	6.6	6.6				6.6
	3.2	9.5	9.5	9.5				9.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		95.0	95.0	95.0				95.0
Museum Operations								
General Funds	20.8	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F	20.8	24.0	24.0	24.0				24.0
Dayett Mills								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F	6.7	12.6	12.6	12.6				12.6
Non-Appropriated S/F	34.7	40.6	40.6	40.6				40.6

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

20-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Conference Center Operations								
General Funds								
Appropriated S/F	31.4	32.1	32.1	32.1				32.1
Non-Appropriated S/F								
	31.4	32.1	32.1	32.1				32.1
Museum Conservation								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				9.5
Museum Sites								
General Funds								
Appropriated S/F	30.1	29.6	29.6	29.6				29.6
Non-Appropriated S/F								
	30.1	29.6	29.6	29.6				29.6
TOTAL								
General Funds	2,488.8	2,620.4	2,785.9	2,669.4			116.2	2,785.6
Appropriated S/F	1,867.6	1,753.1	1,753.1	1,753.1				1,753.1
Non-Appropriated S/F	751.9	553.1	553.1	553.1				553.1
	5,108.3	4,926.6	5,092.1	4,975.6			116.2	5,091.8
IPU REVENUES								
General Funds								
Appropriated S/F	130.5	1,753.1	144.3	144.3				144.3
Non-Appropriated S/F	797.4	870.7	687.7	687.7				687.7
	927.9	2,623.8	832.0	832.0				832.0
POSITIONS								
General Funds	29.5	29.5	29.5	29.5				29.5
Appropriated S/F	13.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4				5.4
	48.0	48.0	48.0	48.0				48.0

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

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

*Recommend enhancements of \$26.0 in Personnel Costs, \$12.5 in Contractual Services, and \$5.0 in Energy to reflect operating expenses for the Cooch's Bridge property; \$55.7 in Contractual Services to reflect operating expenses for the new curatorial facility; and \$12.0 in Contractual Services and \$5.0 in Energy to reflect operating expenses for the Kaiser property.

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	290.5	279.9	286.7	286.7				286.7
Appropriated S/F	146.7	117.2	117.2	117.2				117.2
Non-Appropriated S/F	226.1	245.7	245.7	245.7				245.7
	663.3	642.8	649.6	649.6				649.6
Travel								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	1.8	5.5	5.5	5.5				5.5
	2.7	6.4	6.4	6.4				6.4
Contractual Services								
General Funds	58.8	57.1	57.1	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F	650.7	139.5	139.5	139.5				139.5
	709.5	196.6	196.6	196.5				196.5
Supplies and Materials								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	6.3	3.5	3.5	3.5				3.5
	7.3	4.5	4.5	4.5				4.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		5.0	5.0	5.0				5.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Delaware Art								
General Funds	453.3	419.2	419.2	419.2				419.2
Appropriated S/F	705.0	721.0	821.0	721.0		100.0		821.0
Non-Appropriated S/F	1,158.3	1,140.2	1,240.2	1,140.2		100.0		1,240.2
Delaware Arts Trust Fund								
General Funds								
Appropriated S/F	1,667.5	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F	1,667.5	1,600.0	1,600.0	1,600.0				1,600.0

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	814.5	768.1	774.9	774.8				774.8
Appropriated S/F	2,519.2	2,438.2	2,538.2	2,438.2		100.0		2,538.2
Non-Appropriated S/F	884.9	638.1	638.1	638.1				638.1
	4,218.6	3,844.4	3,951.2	3,851.1		100.0		3,951.1
IPU REVENUES								
General Funds								
Appropriated S/F		2,438.2						
Non-Appropriated S/F	882.7	668.0	690.0	690.0				690.0
	882.7	3,106.2	690.0	690.0				690.0
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
	8.0	8.0	8.0	8.0				8.0

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$100.0 ASF in Delaware Art from Office of the Secretary, Administration (20-01-01) to reflect projected expenditures.

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	312.5	389.8	395.9	395.9				395.9
Appropriated S/F	300.9	285.2	285.2	285.2				285.2
Non-Appropriated S/F	<u>523.1</u>	<u>627.8</u>	<u>627.8</u>	<u>627.8</u>				<u>627.8</u>
	1,136.5	1,302.8	1,308.9	1,308.9				1,308.9
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.7</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
	5.2	13.1	13.1	13.1				13.1
Contractual Services								
General Funds	52.3	53.5	53.5	52.6				52.6
Appropriated S/F								
Non-Appropriated S/F	<u>703.9</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				<u>62.0</u>
	756.2	115.5	115.5	114.6				114.6
Supplies and Materials								
General Funds	18.4	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	<u>70.1</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
	88.5	50.1	50.1	50.1				50.1
Capital Outlay								
General Funds		5.4	5.4	5.4				5.4
Appropriated S/F								
Non-Appropriated S/F	<u>270.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	270.5	10.4	10.4	10.4				10.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
		125.0	125.0	125.0				125.0
Library Standards								
General Funds	1,732.4	1,767.1	2,019.2	1,767.1			252.1	2,019.2
Appropriated S/F	2,342.7	2,346.4	2,346.4	2,346.4				2,346.4
Non-Appropriated S/F	<u>4,075.1</u>	<u>4,113.5</u>	<u>4,365.6</u>	<u>4,113.5</u>			<u>252.1</u>	<u>4,365.6</u>
DELNET - Statewide								
General Funds	609.6	585.0	585.0	585.0				585.0
Appropriated S/F	49.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>658.7</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Corp Tech								
General Funds								
Appropriated S/F	2,474.3							
Non-Appropriated S/F	<u>2,474.3</u>							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
DEL Electronic Library								
General Funds								
Appropriated S/F	291.3	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>291.3</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	50.2	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,725.7	2,819.7	3,077.9	2,824.9			252.1	3,077.0
Appropriated S/F	5,508.5	3,081.6	3,081.6	3,081.6				3,081.6
Non-Appropriated S/F	<u>1,572.3</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	9,806.5	6,765.4	7,023.6	6,770.6			252.1	7,022.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,334.6</u>	<u>1,026.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
	1,334.6	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 (\$0.9) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$252.1 in Library Standards for costs associated with library services.

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,988.5	9,593.3	9,819.0	9,819.0				9,819.0
Appropriated S/F	3,658.5	4,201.0	4,201.0	4,201.0				4,201.0
Non-Appropriated S/F								
	<u>11,647.0</u>	<u>13,794.3</u>	<u>14,020.0</u>	<u>14,020.0</u>				<u>14,020.0</u>
Travel								
General Funds								
Appropriated S/F	11.9	3.4	3.4	3.4				3.4
Non-Appropriated S/F	<u>0.6</u>							
	12.5	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	813.5	783.0	783.0	780.5				780.5
Appropriated S/F	1,414.6	1,048.3	1,048.3	1,048.3				1,048.3
Non-Appropriated S/F	<u>7.5</u>							
	2,235.6	1,831.3	1,831.3	1,828.8				1,828.8
Energy								
General Funds	443.1	478.1	478.1	478.1				478.1
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	443.1	478.1	478.1	478.1				478.1
Supplies and Materials								
General Funds	765.0	763.9	763.9	763.9				763.9
Appropriated S/F	542.3	848.4	848.4	848.4				848.4
Non-Appropriated S/F	<u>0.5</u>							
	1,307.8	1,612.3	1,612.3	1,612.3				1,612.3
Capital Outlay								
General Funds	109.7	80.6	80.6	80.6				80.6
Appropriated S/F	30.2	9.9	9.9	9.9				9.9
Non-Appropriated S/F	<u>56.2</u>							
	196.1	90.5	90.5	90.5				90.5
TOTAL								
General Funds	10,119.8	11,698.9	11,924.6	11,922.1				11,922.1
Appropriated S/F	5,657.5	6,111.0	6,111.0	6,111.0				6,111.0
Non-Appropriated S/F	<u>64.8</u>							
	15,842.1	17,809.9	18,035.6	18,033.1				18,033.1
IPU REVENUES								
General Funds	4,669.9	6,865.0	6,865.0	6,865.0				6,865.0
Appropriated S/F	6,133.5	6,094.1	6,452.5	6,452.5				6,452.5
Non-Appropriated S/F	<u>59.6</u>	<u>70.0</u>						
	10,863.0	13,029.1	13,317.5	13,317.5				13,317.5

STATE
VETERANS HOME
VETERANS HOME
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	142.0	142.0	142.0	142.0				142.0
Appropriated S/F	81.0	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>				<u>223.0</u>

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

*Base adjustments include (\$2.5) in Contractual Services to reflect a fleet rate reduction.

STATE
SMALL BUSINESS
APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Delaware Economic Development Authority								
General Funds		18.0	18.0	18.0		2,177.1	2,288.6	2,210.6
Appropriated S/F		1.0	1.0	1.0		3,250.7	3,250.7	3,328.7
Non-Appropriated S/F								
		<u>19.0</u>	<u>19.0</u>	<u>19.0</u>		<u>5,427.8</u>	<u>5,539.3</u>	<u>5,539.3</u>
Delaware Tourism Office								
General Funds								
Appropriated S/F		6.0	6.0	6.0		2,387.4	2,387.4	2,387.4
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>		<u>2,387.4</u>	<u>2,387.4</u>	<u>2,387.4</u>
TOTAL								
General Funds		18.0	18.0	18.0		2,177.1	2,288.6	2,210.6
Appropriated S/F		7.0	7.0	7.0		5,638.1	5,638.1	5,716.1
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>		<u>7,815.2</u>	<u>7,926.7</u>	<u>7,926.7</u>

STATE
SMALL BUSINESS
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		2,023.0	2,056.5	2,056.5				2,056.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,023.0</u>	<u>2,056.5</u>	<u>2,056.5</u>				<u>2,056.5</u>
Travel								
General Funds		6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Contractual Services								
General Funds		1.7	79.7	1.7				1.7
Appropriated S/F		109.5	109.5	109.5				109.5
Non-Appropriated S/F								
		<u>111.2</u>	<u>189.2</u>	<u>111.2</u>				<u>111.2</u>
Supplies and Materials								
General Funds		14.0	14.0	14.0				14.0
Appropriated S/F		5.9	5.9	5.9				5.9
Non-Appropriated S/F								
		<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
Capital Outlay								
General Funds		6.6	6.6	6.6				6.6
Appropriated S/F		9.8	9.8	9.8				9.8
Non-Appropriated S/F								
		<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
Main Street								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
DE Small Business Dev Ctr								
General Funds		125.5	125.5	125.5				125.5
Appropriated S/F		400.0	400.0	400.0				400.0
Non-Appropriated S/F								
		<u>525.5</u>	<u>525.5</u>	<u>525.5</u>				<u>525.5</u>
Blue Collar								
General Funds								
Appropriated S/F		1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
		<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
General Operating								
General Funds								
Appropriated S/F		320.9	320.9	320.9				320.9
Non-Appropriated S/F								
		<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>

STATE
SMALL BUSINESS
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY

20-10-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
DE Business Marketing Pgm								
General Funds								
Appropriated S/F		300.0	300.0	300.0				300.0
Non-Appropriated S/F								
		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
Financial Development Operations								
General Funds								
Appropriated S/F		379.5	379.5	379.5				379.5
Non-Appropriated S/F								
		<u>379.5</u>	<u>379.5</u>	<u>379.5</u>				<u>379.5</u>
Angel Investor								
General Funds								
Appropriated S/F							78.0	78.0
Non-Appropriated S/F								
							<u>78.0</u>	<u>78.0</u>
TOTAL								
General Funds		2,177.1	2,288.6	2,210.6				2,210.6
Appropriated S/F		3,250.7	3,250.7	3,250.7			78.0	3,328.7
Non-Appropriated S/F								
		<u>5,427.8</u>	<u>5,539.3</u>	<u>5,461.3</u>			<u>78.0</u>	<u>5,539.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,250.7	5,293.3	5,293.3				5,293.3
Non-Appropriated S/F		27,900.0	4,900.0	4,900.0				4,900.0
		<u>31,150.7</u>	<u>10,193.3</u>	<u>10,193.3</u>				<u>10,193.3</u>
POSITIONS								
General Funds		18.0	18.0	18.0				18.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Recommend enhancement of \$78.0 ASF in Angel Investor for administrative costs associated with the Angel Investor Job Creation and Innovation Act tax credit. Do not recommend additional enhancement of \$78.0 in Contractual Services.

STATE
SMALL BUSINESS
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

20-10-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		735.7	735.7	735.7				735.7
Non-Appropriated S/F								
		<u>735.7</u>	<u>735.7</u>	<u>735.7</u>				<u>735.7</u>
Travel								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<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				794.3
Non-Appropriated S/F								
		<u>794.3</u>	<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				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<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				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<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				22.8
Non-Appropriated S/F								
		<u>22.8</u>	<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				9.6
Non-Appropriated S/F								
		<u>9.6</u>	<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				775.0
Non-Appropriated S/F								
		<u>775.0</u>	<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				2,387.4
Non-Appropriated S/F								
		<u>2,387.4</u>	<u>2,387.4</u>	<u>2,387.4</u>				<u>2,387.4</u>

STATE
SMALL BUSINESS
DELAWARE TOURISM OFFICE
INTERNAL PROGRAM UNIT SUMMARY

20-10-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		3,260.0	3,000.0	3,000.0				3,000.0
Non-Appropriated S/F								
		<u>3,260.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
POSITIONS								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

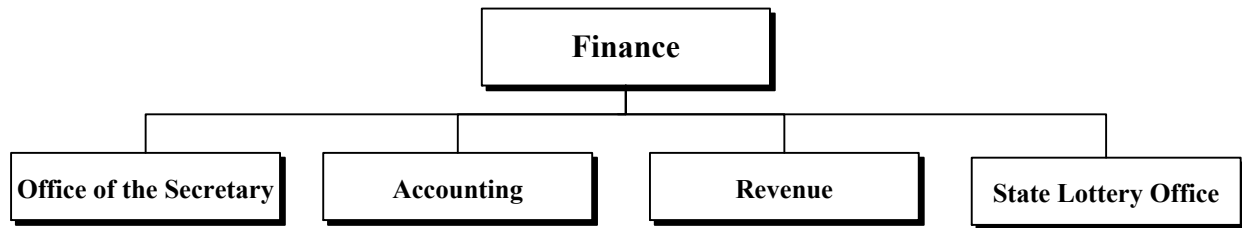
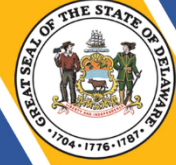
*Recommend base funding to maintain Fiscal Year 2019 level of service.

STATE
STATE BANKING COMMISSION
STATE BANKING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,567.4	2,758.2	2,758.2	2,758.2				2,758.2
Non-Appropriated S/F								
	2,567.4	2,758.2	2,758.2	2,758.2				2,758.2
Travel								
General Funds								
Appropriated S/F	33.4	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	33.4	80.0	80.0	80.0				80.0
Contractual Services								
General Funds								
Appropriated S/F	622.9	755.0	755.0	755.0				755.0
Non-Appropriated S/F	1,788.4							
	2,411.3	755.0	755.0	755.0				755.0
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	11.3	20.0	20.0	20.0				20.0
Capital Outlay								
General Funds								
Appropriated S/F	40.3	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	40.3	67.5	67.5	67.5				67.5
TOTAL								
General Funds								
Appropriated S/F	3,275.3	3,680.7	3,680.7	3,680.7				3,680.7
Non-Appropriated S/F	1,788.4							
	5,063.7	3,680.7	3,680.7	3,680.7				3,680.7
IPU REVENUES								
General Funds	89,954.1	85,934.0	96,291.2	96,291.2				96,291.2
Appropriated S/F	4,915.7	4,338.1	4,893.8	4,893.8				4,893.8
Non-Appropriated S/F	1,673.3	1,522.8	1,673.3	1,673.3				1,673.3
	96,543.1	91,794.9	102,858.3	102,858.3				102,858.3
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	36.0	36.0	36.0	36.0				36.0

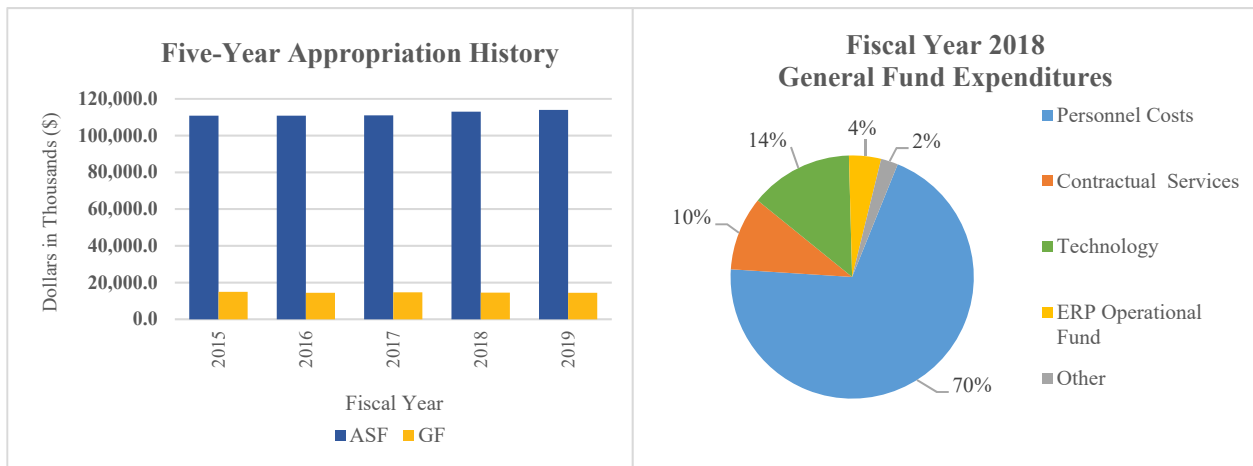
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.



At a Glance

- Promote the financial health of the State by providing technical analysis and policy information and advice to the Governor, Legislature, state agencies, other government entities, pertinent constituency groups and the public;
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively; and
- Provide leadership and planning on global financial management issues, including revenues, debt expenditures and credit ratings.



Overview

The mission of the Department of Finance is to promote Delaware's fiscal health fairly and efficiently by forecasting, generating, collecting and accounting for funds critical to essential government services. The Department of Finance is comprised of four major divisions: Office of the Secretary; Division of Revenue; Division of Accounting; and the State Lottery Office.



On the Web

For more information, visit finance.delaware.gov

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
25-05-01 Accounting				
	# of internal control reviews completed	178	150	150
	# of responses to requests for Service Desk assistance	6,618	6,800	7,000
	# of First State Financials training classes	156	170	180
25-06-01 Revenue				
	# of days to process Personal Income Tax refunds	17	15	13
	% of digital personal returns	86.6	87.5	88.5
	Automated call waiting time (seconds)	68	60	55
25-07-01 State Lottery Office				
	\$ General Fund revenue collections (millions)	211.5	203.6	201.9
	% of positive responses to Satisfaction Survey:			
	players	75	75	75
	retailers	90	90	90

**FINANCE
DEPARTMENT SUMMARY**

25-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds	16.0	15.0	15.0	13.0	1,651.6	1,574.1	2,254.6	1,918.5
Appropriated S/F	33.0	43.0	45.0	43.0	62,595.2	48,368.4	49,545.3	54,155.5
Non-Appropriated S/F					1,471.4			
	49.0	58.0	60.0	56.0	65,718.2	49,942.5	51,799.9	56,074.0
Accounting								
General Funds	44.5	43.1	41.3	41.3	4,290.3	5,516.7	5,101.3	5,080.0
Appropriated S/F	9.5	8.9	10.7	10.7	598.4	970.4	1,128.5	1,128.5
Non-Appropriated S/F					2,476.1			
	54.0	52.0	52.0	52.0	7,364.8	6,487.1	6,229.8	6,208.5
Revenue								
General Funds	75.0	75.0	75.0	75.0	8,241.6	7,316.8	7,396.8	7,393.5
Appropriated S/F	45.0	49.0	51.0	51.0	7,831.3	10,642.7	11,036.5	11,036.5
Non-Appropriated S/F					3,725.4			
	120.0	124.0	126.0	126.0	19,798.3	17,959.5	18,433.3	18,430.0
State Lottery Office								
General Funds								
Appropriated S/F	58.0	56.0	55.0	55.0	50,665.8	54,023.2	54,097.4	54,097.4
Non-Appropriated S/F								
	58.0	56.0	55.0	55.0	50,665.8	54,023.2	54,097.4	54,097.4
TOTAL								
General Funds	135.5	133.1	131.3	129.3	14,183.5	14,407.6	14,752.7	14,392.0
Appropriated S/F	145.5	156.9	161.7	159.7	121,690.7	114,004.7	115,807.7	120,417.9
Non-Appropriated S/F					7,672.9			
	281.0	290.0	293.0	289.0	143,547.1	128,412.3	130,560.4	134,809.9

**FINANCE
DEPARTMENT SUMMARY**

25-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					2,304.4	682.9			
Special Funds					-0.7				
SUBTOTAL					2,303.6	682.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					16,487.9	15,090.5	14,752.7	14,392.0	
Special Funds					129,362.9	114,004.7	115,807.7	120,417.9	
TOTAL					145,850.8	129,095.2	130,560.4	134,809.9	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds					16,487.9	15,090.5	14,752.7	14,392.0	
Special Funds					129,362.9	114,004.7	115,807.7	120,417.9	
GRAND TOTAL					145,850.8	129,095.2	130,560.4	134,809.9	
		(Reverted)			632.8				
		(Encumbering)			682.9				
		(Continuing)							

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,519.6	1,452.5	1,726.1	1,481.1		53.0		1,534.1
Appropriated S/F								
Non-Appropriated S/F	5.7							
	1,525.3	1,452.5	1,726.1	1,481.1		53.0		1,534.1
Travel								
General Funds	2.3	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	2.3	3.5	3.5	3.5				3.5
Contractual Services								
General Funds	125.5	114.4	339.4	114.4		225.0		339.4
Appropriated S/F								
Non-Appropriated S/F	1,388.7							
	1,514.2	114.4	339.4	114.4		225.0		339.4
Supplies and Materials								
General Funds	4.1	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	4.1	3.7	3.7	3.7				3.7
Capital Outlay								
General Funds			181.9			37.8		37.8
Appropriated S/F								
Non-Appropriated S/F	77.0							
	77.0		181.9			37.8		37.8
Operations								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Information System Development								
General Funds								
Appropriated S/F	2,678.2	3,220.6	4,149.1	3,241.8			5,675.4	8,917.2
Non-Appropriated S/F								
	2,678.2	3,220.6	4,149.1	3,241.8			5,675.4	8,917.2
Escheat								
General Funds								
Appropriated S/F	2,551.6	3,147.8	45,396.2	3,183.6		41,942.1	112.6	45,238.3
Non-Appropriated S/F								
	2,551.6	3,147.8	45,396.2	3,183.6		41,942.1	112.6	45,238.3
Escheat Enforcement								
General Funds								
Appropriated S/F	57,365.4	42,000.0		42,000.0		-42,000.0		
Non-Appropriated S/F								
	57,365.4	42,000.0		42,000.0		-42,000.0		

FINANCE
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

25-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,651.6	1,574.1	2,254.6	1,602.7		315.8		1,918.5
Appropriated S/F	62,595.2	48,368.4	49,545.3	48,425.4		-57.9	5,788.0	54,155.5
Non-Appropriated S/F	1,471.4							
	<u>65,718.2</u>	<u>49,942.5</u>	<u>51,799.9</u>	<u>50,028.1</u>		<u>257.9</u>	<u>5,788.0</u>	56,074.0
IPU REVENUES								
General Funds								
Appropriated S/F	93,719.8	50,222.4	50,222.4	55,222.4				55,222.4
Non-Appropriated S/F	413.6							
	<u>94,133.4</u>	<u>50,222.4</u>	<u>50,222.4</u>	<u>55,222.4</u>				55,222.4
POSITIONS								
General Funds	16.0	15.0	15.0	13.0				13.0
Appropriated S/F	33.0	43.0	45.0	42.0		-1.0	2.0	43.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>58.0</u>	<u>60.0</u>	<u>55.0</u>		<u>-1.0</u>	<u>2.0</u>	56.0

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

*Base adjustments include (2.0) FTEs and (1.0) ASF FTE to reflect HR Centralization; \$21.2 ASF in Information System Development to reflect FY 2019 pay policy; and \$35.8 ASF in Escheat to reflect FY 2019 pay policy.

*Recommend structural changes of (\$192.0) in Personnel Costs and (\$57.9) ASF in Escheat to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization; \$220.0 in Personnel Costs, \$225.0 in Contractual Services, and \$37.8 in Capital Outlay from Accounting, Accounting (25-05-01) to reflect projected expenditures; \$25.0 in Personnel Costs from Revenue, Revenue (25-06-01) to reflect projected expenditures; (1.0) ASF FTE DTI Senior Software Engineer in Information System Development to Department of Technology and Information, Technology Office, Strategic Enterprise Services (11-04-01) to reflect IT Centralization; and \$42,000.0 ASF in Escheat and (\$42,000.0) ASF in Escheat Enforcement to consolidate escheat administration.

*Recommend enhancements of \$675.4 ASF in Information System Development, and 1.0 ASF FTE DTI Senior Software Engineer in Information System Development for revenue technology operations and improvements; \$5,000.0 ASF in Information System Development for revenue collection and reporting system; \$40.0 ASF in Escheat for claims investigations; and \$72.6 ASF in Escheat and 1.0 ASF FTE Tax Auditor III in Escheat for work related to annual compliance reviews. Do not recommend additional enhancements of \$144.1 in Contractual Services, \$231.9 ASF in Information System Development, and \$100.0 ASF in Escheat.

**FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY**

25-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,467.6	3,892.2	3,739.6	3,938.3		-220.0		3,718.3
Appropriated S/F	590.6	939.9	973.0	973.0				973.0
Non-Appropriated S/F								
	<u>4,058.2</u>	<u>4,832.1</u>	<u>4,712.6</u>	<u>4,911.3</u>		<u>-220.0</u>		<u>4,691.3</u>
Travel								
General Funds	1.4	1.5	1.5	1.5				1.5
Appropriated S/F	0.6	12.0	12.0	12.0				12.0
Non-Appropriated S/F	<u>0.2</u>							
	2.2	13.5	13.5	13.5				13.5
Contractual Services								
General Funds	210.2	316.4	316.4	316.4				316.4
Appropriated S/F	7.2	12.0	137.0	12.0			125.0	137.0
Non-Appropriated S/F	<u>101.6</u>							
	319.0	328.4	453.4	328.4			125.0	453.4
Supplies and Materials								
General Funds	1.8	10.3	10.3	10.3				10.3
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	<u>2,374.3</u>							
	2,376.1	11.8	11.8	11.8				11.8
Capital Outlay								
General Funds		37.8		37.8		-37.8		
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>42.8</u>	<u>5.0</u>	<u>42.8</u>		<u>-37.8</u>		<u>5.0</u>
ERP Operational Funds								
General Funds	609.3	1,258.5	1,033.5	1,258.5		-225.0		1,033.5
Appropriated S/F								
Non-Appropriated S/F	<u>609.3</u>	<u>1,258.5</u>	<u>1,033.5</u>	<u>1,258.5</u>		<u>-225.0</u>		<u>1,033.5</u>
TOTAL								
General Funds	4,290.3	5,516.7	5,101.3	5,562.8		-482.8		5,080.0
Appropriated S/F	598.4	970.4	1,128.5	1,003.5			125.0	1,128.5
Non-Appropriated S/F	<u>2,476.1</u>							
	7,364.8	6,487.1	6,229.8	6,566.3		-482.8	125.0	6,208.5
IPU REVENUES								
General Funds	8.5							
Appropriated S/F	709.8	2,970.4	2,970.4	2,970.4				2,970.4
Non-Appropriated S/F	<u>416.7</u>							
	1,135.0	2,970.4	2,970.4	2,970.4				2,970.4

**FINANCE
ACCOUNTING
ACCOUNTING
INTERNAL PROGRAM UNIT SUMMARY**

25-05-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	44.5	43.1	41.3	41.3				41.3
Appropriated S/F	9.5	8.9	10.7	10.7				10.7
Non-Appropriated S/F								
	<u>54.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>

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

*Base adjustments include (\$21.3) and \$21.3 ASF in Personnel Costs and (1.8) FTEs and 1.8 ASF FTEs to switch fund portions of positions to reflect workload; and \$11.8 ASF in Personnel Costs to reflect FY 2019 pay policy.

*Recommend structural changes of (\$220.0) in Personnel Costs, (\$37.8) in Capital Outlay, and (\$225.0) in ERP Operational Funds to Office of the Secretary, Office of the Secretary (25-01-01) to reflect projected expenditures.

*Recommend enhancement of \$125.0 ASF in Contractual Services for costs associated with a financial reporting tool. Do not recommend additional enhancement of \$21.3 ASF in Personnel Costs.

**FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,988.6	5,973.6	6,053.6	6,078.6		-25.0		6,053.6
Appropriated S/F								
Non-Appropriated S/F	<u>4,988.6</u>	<u>5,973.6</u>	<u>6,053.6</u>	<u>6,078.6</u>		<u>-25.0</u>		<u>6,053.6</u>
Travel								
General Funds	4.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	977.3	1,042.0	1,042.0	1,038.7				1,038.7
Appropriated S/F								
Non-Appropriated S/F	<u>3,572.4</u>	<u>1,042.0</u>	<u>1,042.0</u>	<u>1,038.7</u>				<u>1,038.7</u>
Energy								
General Funds		8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F		<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
Supplies and Materials								
General Funds	98.4	85.4	85.4	85.4				85.4
Appropriated S/F								
Non-Appropriated S/F	<u>98.4</u>	<u>85.4</u>	<u>85.4</u>	<u>85.4</u>				<u>85.4</u>
Capital Outlay								
General Funds	211.3	203.4	203.4	203.4				203.4
Appropriated S/F								
Non-Appropriated S/F	<u>211.3</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>153.0</u>							<u>153.0</u>
Technology								
General Funds	1,961.4							
Appropriated S/F								
Non-Appropriated S/F	<u>1,961.4</u>							
Delinquent Collections								
General Funds								
Appropriated S/F	7,831.3	10,642.7	11,036.5	10,757.4	15.0		264.1	11,036.5
Non-Appropriated S/F	<u>7,831.3</u>	<u>10,642.7</u>	<u>11,036.5</u>	<u>10,757.4</u>	<u>15.0</u>		<u>264.1</u>	<u>11,036.5</u>

**FINANCE
REVENUE
REVENUE
INTERNAL PROGRAM UNIT SUMMARY**

25-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	8,241.6	7,316.8	7,396.8	7,418.5		-25.0		7,393.5
Appropriated S/F	7,831.3	10,642.7	11,036.5	10,757.4	15.0		264.1	11,036.5
Non-Appropriated S/F	3,725.4							
	19,798.3	17,959.5	18,433.3	18,175.9	15.0	-25.0	264.1	18,430.0
IPU REVENUES								
General Funds	2,615,583.5	1,974,600.0	1,974,600.0	1,974,600.0				1,974,600.0
Appropriated S/F	13,419.6	12,265.7	12,265.7	12,265.7				12,265.7
Non-Appropriated S/F	4,545.0							
	2,633,548.1	1,986,865.7	1,986,865.7	1,986,865.7				1,986,865.7
POSITIONS								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F	45.0	49.0	51.0	49.0			2.0	51.0
Non-Appropriated S/F								
	120.0	124.0	126.0	124.0			2.0	126.0

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

*Base adjustments include \$49.8 ASF in Personnel Costs to annualize 3.0 ASF FTEs; \$64.9 ASF in Delinquent Collections to reflect FY 2019 pay policy; and (\$3.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$15.0 ASF in Delinquent Collections to reflect contractual obligations.

*Recommend structural change of (\$25.0) in Personnel Costs to Office of the Secretary, Office of the Secretary (25-01-01) to reflect projected expenditures.

*Recommend enhancements of \$118.9 ASF in Delinquent Collections for analysis of tax write-offs; and \$145.2 ASF in Delinquent Collections and 2.0 ASF FTEs Tax Auditor III in Delinquent Collections to expand income tax audit program.

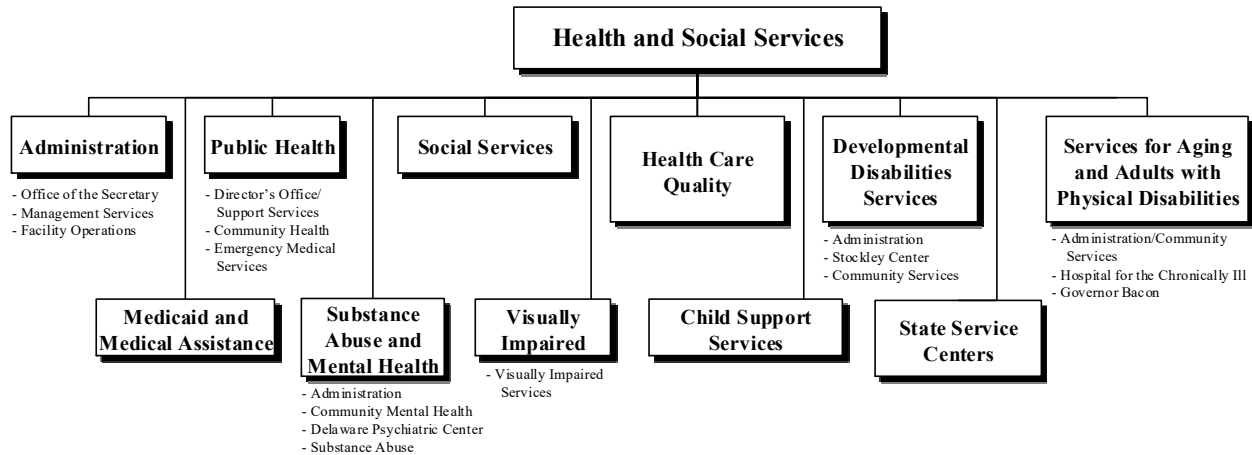
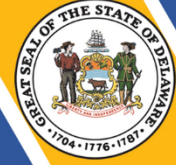
**FINANCE
STATE LOTTERY OFFICE
STATE LOTTERY OFFICE
INTERNAL PROGRAM UNIT SUMMARY**

25-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,955.8	4,518.2	4,592.4	4,592.4				4,592.4
Non-Appropriated S/F								
	<u>3,955.8</u>	<u>4,518.2</u>	<u>4,592.4</u>	<u>4,592.4</u>				<u>4,592.4</u>
Travel								
General Funds								
Appropriated S/F	12.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>12.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Contractual Services								
General Funds								
Appropriated S/F	46,641.9	49,200.1	49,200.1	49,200.1				49,200.1
Non-Appropriated S/F								
	<u>46,641.9</u>	<u>49,200.1</u>	<u>49,200.1</u>	<u>49,200.1</u>				<u>49,200.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	26.5	54.9	54.9	54.9				54.9
Non-Appropriated S/F								
	<u>26.5</u>	<u>54.9</u>	<u>54.9</u>	<u>54.9</u>				<u>54.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	29.2	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>29.2</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
TOTAL								
General Funds								
Appropriated S/F	50,665.8	54,023.2	54,097.4	54,097.4				54,097.4
Non-Appropriated S/F								
	<u>50,665.8</u>	<u>54,023.2</u>	<u>54,097.4</u>	<u>54,097.4</u>				<u>54,097.4</u>
IPU REVENUES								
General Funds	212,000.0	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated S/F	51,275.3	56,308.2	56,308.2	56,308.2				56,308.2
Non-Appropriated S/F								
	<u>263,275.3</u>	<u>311,908.2</u>	<u>311,908.2</u>	<u>311,908.2</u>				<u>311,908.2</u>
POSITIONS								
General Funds								
Appropriated S/F	58.0	56.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>58.0</u>	<u>56.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

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

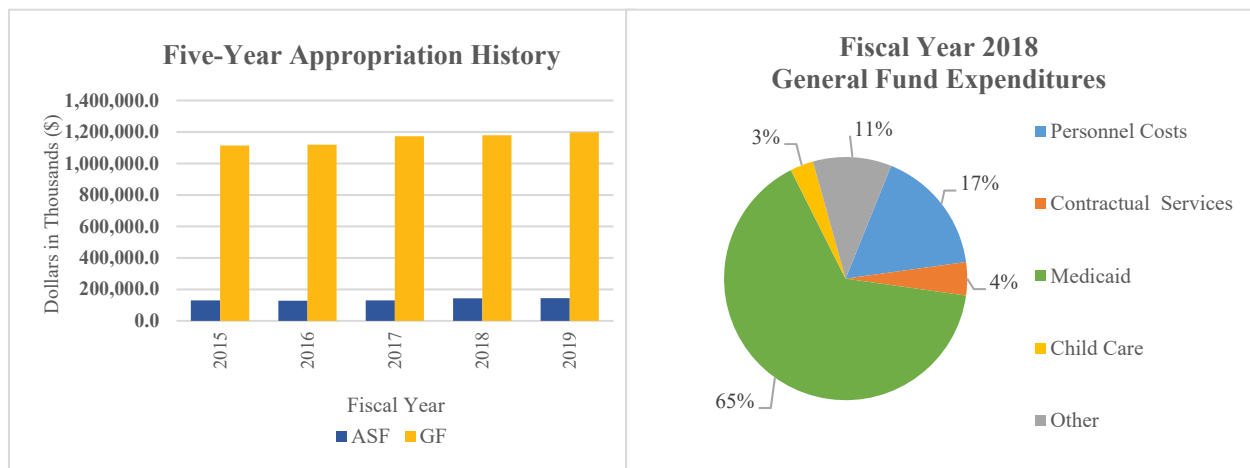
*Base adjustments include (1.0) ASF FTE to address critical workforce needs; and \$74.2 ASF in Personnel Costs to reflect FY 2019 pay policy.

Health and Social Services

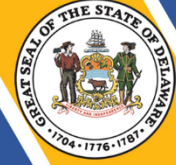


At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promoting preventive behaviors that can improve health status; and advancing a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.



Health and Social Services



Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations. There are 11 divisions within DHSS that help achieve its mission: Administration; Medicaid and Medical Assistance; Public Health; Substance Abuse and Mental Health; Social Services; Visually Impaired; Long Term Care Residents Protection; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

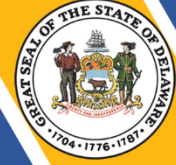
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

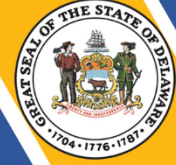
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
35-01-10	Office of the Secretary			
	# of providers participating in a value based payment or alternative payment model supported by SIM	537	550	600
35-01-20	Management Services			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	82	95	95
	% of families in the Birth to Three program who perceive positive changes in their child's development	97	96	96
35-01-30	Facility Operations			
	# of work orders open past 30 days (average)	8	11	5

Health and Social Services



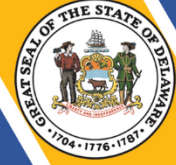
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of preventative maintenance activities per schedule	88	95	95
35-02-01	Medicaid and Medical Assistance			
	% of Medicaid children receiving a dental service	46	48	51
	% of long-term care recipients served in the community	63	64	65
35-05-10	Director's Office/Support Services			
	# of annual all drug overdose deaths	293	286	278
	Infant Mortality disparity ratio (5 year average)	2.5:1	2.3:1	2.0:1
35-05-20	Community Health			
	% of tobacco use by Delawareans 18 years and older*	24	22	21
	% of diabetes prevalence	11	11	11
	% of adults who are obese	31*	32	30
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day	16**	16	17
	% of children ages 6 through 11 who are physically active at least 60 minutes per day	30	31	32
	*Fiscal Year 2018 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2016 Data. Fiscal Year 2019 Budget uses BRFSS Calendar Year 2017 data.			
	**Fiscal Year 2018 actual data from the National Survey of Children's Health.			
35-05-30	Emergency Medical Services			
	% of paramedic responses less than eight minutes for the most serious categories of calls	56	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	77	80	80

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
35-06-10 Administration				
	% of clients reporting satisfaction with access to services	71	80	80
35-06-20 Community Mental Health				
	% of PROMISE clients with recovery plans	99	99	99
35-06-30 Delaware Psychiatric Center				
	Average daily Delaware Psychiatric Center census	113	113	113
35-06-40 Substance Abuse				
	% of sober living beds utilized by clients in continuing treatment	99	99	99
35-07-01 Social Services				
	% of Supplemental Nutrition Assistance Program accuracy rate	86	91	95
	Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements (\$)	10.91	11.00	11.15
	% of TANF participation rate in work training programs	24	32	35
35-08-01 Visually Impaired Services				
	# of registry participants	3,311	3,475	3,475
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.8	1.8	1.8
	# of customers served by Vocational Rehabilitation	298	328	360

Health and Social Services



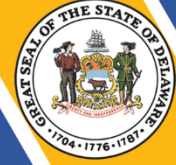
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of customers served by education program (birth-21)	289	314	341
	# of customers served by independent living and older blind programs	428	448	468
35-09-01	Health Care Quality			
	% of long term care survey reports issued within 10 days of exit	70	80	100
	% of long term care post-survey meetings completed	96	98	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	100	100
	Non-deemed Home Health Agencies (skilled and certified): % of surveys completed to ensure the maximum interval between surveys is not greater than 36.9 months	100	100	100
35-10-01	Child Support Services			
	% of paternity establishment	81	83	85
	Child support collection (\$ in millions)	86.2	87.9	89.7
	% of payments sent to clients electronically	93	95	97
	# of new support orders established	1,007	1,108	1,218

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
35-11-10	Administration			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulation by type:			
	Residential providers	95	95	95
	Day service agencies	100	100	100
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	89	92	94
35-11-30	Community Services			
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	89	90	91
35-12-30	State Service Centers			
	# of state service center client visits	664,890	670,000	680,000
	# of clients accessing emergency food	138,624	140,000	142,000
	# of Volunteer Delaware 50+ volunteers	2,501	2,700	2,800
	# of Volunteer Delaware 50+ volunteer hours	287,572	380,000	400,000
	# of volunteer service years	172	200	205
35-14-01	Administration/Community Services			
	# of unduplicated community nutrition services provided	15,246	16,160	17,000
	# of Personal Attendant Services	133	133	140

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of community care services provided (Personal Care and Respite Care)	806	800	855
	# of Aging and Disability Resource Center contacts by phone	20,229	21,575	23,075
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	95	98	100
35-14-40	<i>Governor Bacon</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	97	97	100

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Administration								
General Funds	512.2	502.7	463.1	463.1	46,867.6	46,918.4	48,451.2	48,337.7
Appropriated S/F	33.5	33.5	33.5	33.5	5,799.8	8,675.4	8,675.4	8,775.4
Non-Appropriated S/F	99.2	90.7	74.1	74.1	15,962.3	8,159.2	15,159.2	15,159.2
	644.9	626.9	570.7	570.7	68,629.7	63,753.0	72,285.8	72,272.3
Medicaid and Medical Assistance								
General Funds	77.0	78.2	79.2	79.2	769,759.9	768,978.4	822,359.9	787,354.8
Appropriated S/F	1.0	1.0	1.0	1.0	71,439.0	77,767.3	77,767.3	78,418.3
Non-Appropriated S/F	107.4	107.4	107.4	107.4	1,542,282.1	1,272,700.7	1,522,700.7	1,522,700.7
	185.4	186.6	187.6	187.6	2,383,481.0	2,119,446.4	2,422,827.9	2,388,473.8
Public Health								
General Funds	343.8	343.0	344.0	345.0	32,272.3	33,124.9	35,846.4	35,796.1
Appropriated S/F	63.8	60.0	59.0	59.0	30,017.6	36,809.0	37,529.0	37,455.7
Non-Appropriated S/F	198.9	203.5	203.5	203.5	60,529.8	18,151.3	68,451.3	68,451.3
	606.5	606.5	606.5	607.5	122,819.7	88,085.2	141,826.7	141,703.1
Substance Abuse and Mental Health								
General Funds	622.7	622.7	626.3	624.7	99,205.5	111,973.2	115,556.1	115,532.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,771.1	5,696.2	5,316.2	5,316.2
Non-Appropriated S/F	3.0	3.0	2.8	3.0	15,112.2	12,984.6	12,984.6	12,984.6
	626.7	626.7	630.1	628.7	117,088.8	130,654.0	133,856.9	133,832.9
Social Services								
General Funds	185.3	185.3	191.3	191.3	75,918.5	86,032.7	87,648.3	90,989.0
Appropriated S/F					2,182.2	2,163.3	2,163.3	2,259.1
Non-Appropriated S/F	191.4	192.4	194.4	194.4	74,193.8	88,163.4	88,163.4	88,163.4
	376.7	377.7	385.7	385.7	152,294.5	176,359.4	177,975.0	181,411.5
Visually Impaired								
General Funds	47.5	46.0	51.0	51.0	4,207.8	4,445.2	4,916.5	4,907.9
Appropriated S/F	1.0	1.0	1.0	1.0	410.2	1,165.4	1,165.4	1,165.4
Non-Appropriated S/F	21.5	21.0	19.0	19.0	2,033.4	1,169.3	1,169.3	1,169.3
	70.0	68.0	71.0	71.0	6,651.4	6,779.9	7,251.2	7,242.6
Health Care Quality								
General Funds	51.6	51.6	51.6	51.6	2,918.0	3,240.0	3,381.9	3,380.4
Appropriated S/F					175.0	430.0	583.5	430.0
Non-Appropriated S/F	20.4	20.4	20.4	20.4	2,439.6	1,265.7	2,465.7	2,465.7
	72.0	72.0	72.0	72.0	5,532.6	4,935.7	6,431.1	6,276.1
Child Support Services								
General Funds	55.0	55.0	54.7	54.7	5,137.9	5,542.9	5,664.8	5,518.7
Appropriated S/F	2.5	2.5	2.5	2.5	1,055.9	1,263.4	1,263.4	1,263.4
Non-Appropriated S/F	130.6	130.6	129.9	129.9	18,608.5	26,434.7	26,434.7	26,434.7
	188.1	188.1	187.1	187.1	24,802.3	33,241.0	33,362.9	33,216.8

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Developmental Disabilities Services								
General Funds	454.7	453.7	452.7	452.7	50,424.6	71,425.4	77,367.2	77,188.7
Appropriated S/F	1.0	1.0	1.0	1.0	2,715.4	5,441.8	5,441.8	4,941.8
Non-Appropriated S/F	2.3	2.3	2.3	2.3	13,355.0	386.4	12,886.4	12,886.4
	458.0	457.0	456.0	456.0	66,495.0	77,253.6	95,695.4	95,016.9
State Service Centers								
General Funds	102.3	102.0	102.0	102.0	10,685.8	11,561.5	11,856.9	11,852.2
Appropriated S/F					426.3	663.1	663.1	663.1
Non-Appropriated S/F	17.3	18.6	18.6	18.6	20,506.3	22,242.4	22,242.4	22,242.4
	119.6	120.6	120.6	120.6	31,618.4	34,467.0	34,762.4	34,757.7
Aging and Adults with Disabilities								
General Funds	614.1	629.1	672.4	672.4	50,566.7	53,516.6	57,942.9	57,923.7
Appropriated S/F					2,032.4	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	28.1	28.1	27.8	27.8	13,531.7	18,158.0	18,158.0	18,158.0
	642.2	657.2	700.2	700.2	66,130.8	75,750.1	80,176.4	80,157.2
TOTAL								
General Funds	3,066.2	3,069.3	3,088.3	3,087.7	1,147,964.6	1,196,759.2	1,270,992.1	1,238,781.3
Appropriated S/F	103.8	100.0	99.0	99.0	119,024.9	144,150.4	144,643.9	144,763.9
Non-Appropriated S/F	820.1	818.0	800.2	800.4	1,778,554.7	1,469,815.7	1,790,815.7	1,790,815.7
	3,990.1	3,987.3	3,987.5	3,987.1	3,045,544.2	2,810,725.3	3,206,451.7	3,174,360.9

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					19,399.5	1,628,023.7			
Special Funds					1.1				
SUBTOTAL					19,400.6	1,628,023.7			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	1,238,781.3	
Special Funds					1,897,580.7	1,613,966.1	1,935,459.6	1,935,579.6	
TOTAL					3,064,944.8	4,438,749.0	3,206,451.7	3,174,360.9	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
					9,442.3				
GRAND TOTAL									
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	1,238,781.3	
Special Funds					1,907,023.0	1,613,966.1	1,935,459.6	1,935,579.6	
GRAND TOTAL					3,074,387.1	4,438,749.0	3,206,451.7	3,174,360.9	
	(Reverted)				6,385.6				
	(Encumbering)				9,584.3				
	(Continuing)				1,618,439.5				

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	48.5	32.5	22.5	22.5	5,400.3	5,321.7	5,720.5	5,720.5
Appropriated S/F					593.6	164.0	164.0	164.0
Non-Appropriated S/F	4.5	3.5	3.5	3.5	5,939.8	203.4	5,203.4	5,203.4
	53.0	36.0	26.0	26.0	11,933.7	5,689.1	11,087.9	11,087.9
Management Services								
General Funds	211.7	218.2	232.6	232.6	24,034.2	24,170.3	26,525.4	26,428.7
Appropriated S/F	33.5	33.5	33.5	33.5	3,427.3	7,104.7	7,104.7	7,204.7
Non-Appropriated S/F	94.7	87.2	70.6	70.6	10,022.5	7,955.8	9,955.8	9,955.8
	339.9	338.9	336.7	336.7	37,484.0	39,230.8	43,585.9	43,589.2
Facility Operations								
General Funds	252.0	252.0	208.0	208.0	17,433.1	17,426.4	16,205.3	16,188.5
Appropriated S/F					1,778.9	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F								
	252.0	252.0	208.0	208.0	19,212.0	18,833.1	17,612.0	17,595.2
TOTAL								
General Funds	512.2	502.7	463.1	463.1	46,867.6	46,918.4	48,451.2	48,337.7
Appropriated S/F	33.5	33.5	33.5	33.5	5,799.8	8,675.4	8,675.4	8,775.4
Non-Appropriated S/F	99.2	90.7	74.1	74.1	15,962.3	8,159.2	15,159.2	15,159.2
	644.9	626.9	570.7	570.7	68,629.7	63,753.0	72,285.8	72,272.3

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,040.3	3,129.2	2,835.2	3,181.5		-346.3		2,835.2
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	371.8	203.4	203.4	203.4				203.4
	3,412.1	3,339.2	3,045.2	3,391.5		-346.3		3,045.2
Travel								
General Funds								
Appropriated S/F	2.2	7.3	7.3	7.3				7.3
Non-Appropriated S/F	7.9							
	10.1	7.3	7.3	7.3				7.3
Contractual Services								
General Funds	111.0	39.5	722.3	39.5			682.8	722.3
Appropriated S/F	88.1	103.3	103.3	103.3				103.3
Non-Appropriated S/F	5,521.0		5,000.0	5,000.0				5,000.0
	5,720.1	142.8	5,825.6	5,142.8			682.8	5,825.6
Energy								
General Funds	9.2	1.7	11.7	1.7		10.0		11.7
Appropriated S/F	1.8	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	11.0	15.1	25.1	15.1		10.0		25.1
Supplies and Materials								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F	1.5	18.4	18.4	18.4				18.4
Non-Appropriated S/F	39.1							
	45.8	23.6	23.6	23.6				23.6
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Operations								
General Funds	155.0							
Appropriated S/F								
Non-Appropriated S/F								
	155.0							
DIMER Operations								
General Funds	1,865.6	1,730.2	1,730.2	1,730.2				1,730.2
Appropriated S/F								
Non-Appropriated S/F								
	1,865.6	1,730.2	1,730.2	1,730.2				1,730.2
DIDER Operations								
General Funds	214.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	214.0	200.0	200.0	200.0				200.0

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F								
	<u>500.0</u>							
DIMER Loan Repayment Program								
General Funds		198.4	198.4	198.4				198.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>198.4</u>	<u>198.4</u>	<u>198.4</u>				<u>198.4</u>
DIDER Loan Repayment Program								
General Funds		17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
TOTAL								
General Funds	5,400.3	5,321.7	5,720.5	5,374.0		-336.3	682.8	5,720.5
Appropriated S/F	593.6	164.0	164.0	164.0				164.0
Non-Appropriated S/F	<u>5,939.8</u>	<u>203.4</u>	<u>5,203.4</u>	<u>5,203.4</u>				<u>5,203.4</u>
	11,933.7	5,689.1	11,087.9	10,741.4		-336.3	682.8	11,087.9
IPU REVENUES								
General Funds	46.2	0.4	0.4	0.4				0.4
Appropriated S/F		1,405.4	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	<u>6,459.0</u>	<u>10,003.4</u>	<u>10,003.4</u>	<u>10,003.4</u>				<u>10,003.4</u>
	6,505.2	11,409.2	11,409.2	11,409.2				11,409.2
POSITIONS								
General Funds	48.5	32.5	22.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
	53.0	36.0	26.0	26.0				26.0

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

*Base adjustments include (7.0) FTEs and (1.0) NSF FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Trainer/Educator III as approved by the Delaware State Clearinghouse Committee; and (2.0) FTEs to reflect a technical adjustment.

*Recommend structural changes of (\$346.3) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect the transfer of the Stand by Me Program; and \$10.0 in Energy from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.

*Recommend enhancements of \$482.8 in Contractual Services for the Health Care Benchmark technical assistance and price variation analysis; and \$200.0 in Contractual Services for the Health Information Exchange primary care support.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,229.7	17,916.4	18,355.1	18,394.3		-39.2		18,355.1
Appropriated S/F	1,226.4	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	7,429.5	5,709.4	6,209.4	6,209.4				6,209.4
	26,885.6	25,517.6	26,456.3	26,495.5		-39.2		26,456.3
Travel								
General Funds								
Appropriated S/F	4.0	8.2	8.2	8.2				8.2
Non-Appropriated S/F	0.4	8.7	8.7	8.7				8.7
	4.4	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	422.7	82.3	452.3	81.2			370.0	451.2
Appropriated S/F	175.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	2,400.9	604.4	2,104.4	2,104.4				2,104.4
	2,999.0	1,654.0	3,524.0	3,152.9			370.0	3,522.9
Energy								
General Funds	168.1	150.0	150.0	150.0				150.0
Appropriated S/F	0.7	199.1	199.1	199.1				199.1
Non-Appropriated S/F	17.1	11.0	11.0	11.0				11.0
	185.9	360.1	360.1	360.1				360.1
Supplies and Materials								
General Funds	1.5	1.5	76.5	1.5			75.0	76.5
Appropriated S/F	33.6	116.3	116.3	116.3				116.3
Non-Appropriated S/F	61.5	35.2	35.2	35.2				35.2
	96.6	153.0	228.0	153.0			75.0	228.0
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	0.5	72.4	72.4	72.4				72.4
	0.5	142.4	142.4	142.4				142.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	112.6	1,514.7	1,514.7	1,514.7				1,514.7
	112.6	1,514.7	1,514.7	1,514.7				1,514.7
Technology								
General Funds	49.7							
Appropriated S/F								
Non-Appropriated S/F								
	49.7							
EBT								
General Funds	438.2	436.8	436.8	436.8				436.8
Appropriated S/F								
Non-Appropriated S/F								
	438.2	436.8	436.8	436.8				436.8

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Revenue Management								
General Funds								
Appropriated S/F	282.6	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	282.6	269.2	269.2	269.2				269.2
Program Integrity								
General Funds								
Appropriated S/F	136.4	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	136.4	232.8	232.8	232.8				232.8
Birth to Three Program								
General Funds	4,724.3	5,583.3	6,509.1	5,583.3	925.8			6,509.1
Appropriated S/F	1,164.8	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	5,889.1	6,483.3	7,409.1	6,483.3	925.8			7,409.1
DHSS/IRM								
General Funds								
Appropriated S/F	381.1	2,450.0	2,450.0	2,450.0				2,450.0
Non-Appropriated S/F								
	381.1	2,450.0	2,450.0	2,450.0				2,450.0
IRM License & Maintenance								
General Funds			545.6				450.0	450.0
Appropriated S/F								
Non-Appropriated S/F								
			545.6				450.0	450.0
Background Check Center								
General Funds								
Appropriated S/F	22.3							
Non-Appropriated S/F								
	22.3							
Tobacco: DHSS Library								
General Funds								
Appropriated S/F							100.0	100.0
Non-Appropriated S/F								
							100.0	100.0
TOTAL								
General Funds	24,034.2	24,170.3	26,525.4	24,647.1	925.8	-39.2	895.0	26,428.7
Appropriated S/F	3,427.3	7,104.7	7,104.7	7,104.7			100.0	7,204.7
Non-Appropriated S/F	10,022.5	7,955.8	9,955.8	9,955.8				9,955.8
	37,484.0	39,230.8	43,585.9	41,707.6	925.8	-39.2	995.0	43,589.2

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	76.8	150.0	150.0	150.0				150.0
Appropriated S/F	3,110.6	7,154.7	7,154.7	7,154.7				7,154.7
Non-Appropriated S/F	18,484.0	22,999.8	22,999.8	22,999.8				22,999.8
	<u>21,671.4</u>	<u>30,304.5</u>	<u>30,304.5</u>	<u>30,304.5</u>				30,304.5
POSITIONS								
General Funds	211.7	218.2	232.6	234.6		-2.0		232.6
Appropriated S/F	33.5	33.5	33.5	33.5				33.5
Non-Appropriated S/F	94.7	87.2	70.6	70.6				70.6
	<u>339.9</u>	<u>338.9</u>	<u>336.7</u>	<u>338.7</u>		<u>-2.0</u>		336.7

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

*Base adjustments include 0.5 FTE and (0.5) NSF FTE to address critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs (1.2 Management Analyst III's and 0.8 Manager Strategic Information Systems Project Leader) to switch fund positions to reflect workload; 14.9 FTEs and (14.9) NSF FTEs to reflect cost allocation methodology; (1.0) FTE and 0.8 NSF FTE to reflect a technical adjustment; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$925.8 in Birth to Three Program for projected caseload growth.

*Recommend structural changes of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; and (2.0) FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) to Visually Impaired, Visually Impaired Services (35-08-01) to reflect position management.

*Recommend enhancements of \$370.0 in Contractual Services for disaster recovery solution and storage; \$75.0 in Supplies and Materials for PC replacement; \$450.0 in IRM License & Maintenance for the Network/License fee increase; and \$100.0 ASF in Tobacco: DHSS Library to reflect projected Health Fund Advisory Committee recommendations.

*Recommend one-time funding of \$95.6 in IRM License & Maintenance in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for switch replacement.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	11,565.3	11,753.1	10,559.0	12,161.5		-1,602.5		10,559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,565.3</u>	<u>11,753.1</u>	<u>10,559.0</u>	<u>12,161.5</u>		<u>-1,602.5</u>		<u>10,559.0</u>
Contractual Services								
General Funds	5,113.1	4,917.4	4,992.9	4,900.6	75.5			4,976.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,113.1</u>	<u>4,917.4</u>	<u>4,992.9</u>	<u>4,900.6</u>	<u>75.5</u>			<u>4,976.1</u>
Supplies and Materials								
General Funds	754.7	754.8	652.3	754.8		-102.5		652.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>754.7</u>	<u>754.8</u>	<u>652.3</u>	<u>754.8</u>		<u>-102.5</u>		<u>652.3</u>
Capital Outlay								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Operations								
General Funds								
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,778.9</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
TOTAL								
General Funds	17,433.1	17,426.4	16,205.3	17,818.0	75.5	-1,705.0		16,188.5
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>19,212.0</u>	<u>18,833.1</u>	<u>17,612.0</u>	<u>19,224.7</u>	<u>75.5</u>	<u>-1,705.0</u>		<u>17,595.2</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	1,742.8	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,743.3</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
POSITIONS								
General Funds	252.0	252.0	208.0	208.0				208.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.0</u>	<u>252.0</u>	<u>208.0</u>	<u>208.0</u>				<u>208.0</u>

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (44.0) FTEs to address critical workforce needs; and (\$16.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$75.5 in Contractual Services for lease obligations.

*Recommend structural changes of (\$1,271.2) in Personnel Costs and (\$67.5) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for costs associated with reallocating housekeeping staff; and (\$331.3) in Personnel Costs and (\$35.0) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) for costs associated with reallocating housekeeping staff.

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,597.4	6,725.7	6,924.9	6,924.9				6,924.9
Appropriated S/F								
Non-Appropriated S/F	<u>6,524.4</u>	<u>6,887.6</u>	<u>6,887.6</u>	<u>6,887.6</u>				<u>6,887.6</u>
	13,121.8	13,613.3	13,812.5	13,812.5				13,812.5
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	14.0	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	4,164.6	3,958.4	4,183.4	3,956.2				3,956.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,535,669.7</u>	<u>1,265,721.4</u>	<u>1,515,721.4</u>	<u>1,515,721.4</u>				<u>1,515,721.4</u>
	1,539,834.3	1,269,679.8	1,519,904.8	1,519,677.6				1,519,677.6
Energy								
General Funds	15.4	27.2	27.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	42.9	39.4	39.4	39.4				39.4
Supplies and Materials								
General Funds	31.8	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>36.6</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
	68.4	80.6	80.6	80.6				80.6
Capital Outlay								
General Funds	7.3	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	17.3	32.5	32.5	32.5				32.5
Medicaid								
General Funds	753,501.8	753,112.7	802,890.6	753,112.7	15,000.0			768,112.7
Appropriated S/F	17,957.3	23,000.0	17,937.5	23,000.0		-5,062.5		17,937.5
Non-Appropriated S/F	<u>771,459.1</u>	<u>776,112.7</u>	<u>820,828.1</u>	<u>776,112.7</u>	<u>15,000.0</u>	<u>-5,062.5</u>		<u>786,050.2</u>
Renal								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							
Delaware Healthy Children Program								
General Funds			3,179.4		3,179.4			3,179.4
Appropriated S/F								
Non-Appropriated S/F			<u>3,179.4</u>		<u>3,179.4</u>			<u>3,179.4</u>

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	422.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	<u>422.4</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
Cost Recovery								
General Funds								
Appropriated S/F	28.0	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>28.0</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Tobacco Fund: Prescription Drug Program								
General Funds								
Appropriated S/F	360.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>360.3</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
Tobacco Fund: Medical Assistance Transition								
General Funds								
Appropriated S/F	1,322.4	1,350.0	1,350.0	1,350.0				1,350.0
Non-Appropriated S/F								
	<u>1,322.4</u>	<u>1,350.0</u>	<u>1,350.0</u>	<u>1,350.0</u>				<u>1,350.0</u>
Tobacco Fund: Medicaid								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Non-Appropriated S/F								
	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>				<u>667.0</u>
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	55.8	133.5	133.5	99.5				99.5
Non-Appropriated S/F								
	<u>55.8</u>	<u>133.5</u>	<u>133.5</u>	<u>99.5</u>				<u>99.5</u>
Medicaid Other								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
DOC Medicaid								
General Funds								
Appropriated S/F	1,851.2	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F								
	<u>1,851.2</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>
DPH Fees								
General Funds								
Appropriated S/F	195.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>195.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	535.6	315.0	315.0					
Non-Appropriated S/F								
	<u>535.6</u>	<u>315.0</u>	<u>315.0</u>					
Medicaid/NonState								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	2.8	47.5	10.0	47.5		-37.5		10.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>47.5</u>	<u>10.0</u>	<u>47.5</u>		<u>-37.5</u>		<u>10.0</u>
Tobacco Fund: DE Healthy Children Program								
General Funds								
Appropriated S/F	2,083.3	2,034.7	2,034.7	2,034.7				2,034.7
Non-Appropriated S/F								
	<u>2,083.3</u>	<u>2,034.7</u>	<u>2,034.7</u>	<u>2,034.7</u>				<u>2,034.7</u>
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	30.4							
Non-Appropriated S/F								
	<u>30.4</u>							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	852.6	600.0	900.0	600.0		300.0		900.0
Non-Appropriated S/F								
	<u>852.6</u>	<u>600.0</u>	<u>900.0</u>	<u>600.0</u>		<u>300.0</u>		<u>900.0</u>
Disproportionate Share Hospital								
General Funds	3,792.4	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,792.4</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u>3,901.4</u>
Medicaid LTC								
General Funds								
Appropriated S/F	13,457.1	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
	<u>13,457.1</u>	<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u>20,115.0</u>
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	25,448.7	22,500.0	26,000.0	22,500.0		3,500.0		26,000.0
Non-Appropriated S/F								
	<u>25,448.7</u>	<u>22,500.0</u>	<u>26,000.0</u>	<u>22,500.0</u>		<u>3,500.0</u>		<u>26,000.0</u>

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Technology Operations								
General Funds	1,644.3	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,644.3</u>	<u>1,211.3</u>	<u>1,211.3</u>	<u>1,211.3</u>				<u>1,211.3</u>
Promise								
General Funds								
Appropriated S/F	1,436.4	200.0	1,500.0	200.0		1,300.0		1,500.0
Non-Appropriated S/F								
	<u>1,436.4</u>	<u>200.0</u>	<u>1,500.0</u>	<u>200.0</u>		<u>1,300.0</u>		<u>1,500.0</u>
Pathways								
General Funds								
Appropriated S/F	98.9	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>98.9</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Tobacco: Renal								
General Funds								
Appropriated S/F	648.7	729.5	729.5	729.5				729.5
Non-Appropriated S/F								
	<u>648.7</u>	<u>729.5</u>	<u>729.5</u>	<u>729.5</u>				<u>729.5</u>
Community Services								
General Funds								
Appropriated S/F	3,484.3							
Non-Appropriated S/F								
	<u>3,484.3</u>							
Tobacco: Social Determinants of Health								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
TOTAL								
General Funds	769,759.9	768,978.4	822,359.9	769,175.4	18,179.4			787,354.8
Appropriated S/F	71,439.0	77,767.3	77,767.3	77,418.3			1,000.0	78,418.3
Non-Appropriated S/F	<u>1,542,282.1</u>	<u>1,272,700.7</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>				<u>1,522,700.7</u>
	2,383,481.0	2,119,446.4	2,422,827.9	2,369,294.4	18,179.4		1,000.0	2,388,473.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	61,564.2	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	<u>1,542,355.2</u>	<u>1,306,345.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>				<u>1,531,345.9</u>
	1,603,919.5	1,385,635.0	1,610,635.0	1,610,635.0				1,610,635.0

**HEALTH AND SOCIAL SERVICES
MEDICAID AND MEDICAL ASSISTANCE
MEDICAID AND MEDICAL ASSISTANCE
INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	77.0	78.2	79.2	79.2				79.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	107.4	107.4	107.4	107.4				107.4
	185.4	186.6	187.6	187.6				187.6

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment; (\$2.2) in Contractual Services to reflect a fleet rate reduction; and (\$34.0) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer and (\$315.0) ASF in Tobacco Fund: Money Follows the Person to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustments of \$15,000.0 in Medicaid for projected growth; and \$3,179.4 in Delaware Healthy Children Program for costs associated with Federal Medical Assistance Percentage (FMAP) changes. Do not recommend additional inflation and volume adjustment of \$32,284.6 in Medicaid.

*Recommend structural changes of (\$1,262.5) ASF in Medicaid and \$1,262.5 ASF in Promise to reflect projected expenditures; (\$300.0) ASF in Medicaid and \$300.0 ASF in Healthy Children-Premiums to reflect projected expenditures; (\$3,500.0) ASF in Medicaid and \$3,500.0 ASF in Nursing Home Quality Assessment to reflect projected expenditures; and (\$37.5) ASF in Medicaid for Wkrs with Disabilities and \$37.5 ASF in Promise to reflect projected expenditures.

*Recommend enhancement of \$1,000.0 ASF in Tobacco: Social Determinants of Health to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$225.0 in Contractual Services and \$2,493.3 in Medicaid.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Director's Office/Support Services								
General Funds	44.0	44.0	44.0	44.0	3,689.1	3,875.2	3,949.5	3,925.1
Appropriated S/F	20.0	20.0	20.0	20.0	4,345.3	5,323.3	5,623.3	6,323.3
Non-Appropriated S/F	3.0	3.0	3.0	3.0	399.8	140.0	440.0	440.0
	67.0	67.0	67.0	67.0	8,434.2	9,338.5	10,012.8	10,688.4
Community Health								
General Funds	291.8	291.0	292.0	293.0	27,440.5	27,844.8	30,381.1	30,355.2
Appropriated S/F	43.8	40.0	39.0	39.0	25,612.6	31,425.8	31,845.8	31,072.5
Non-Appropriated S/F	193.9	198.5	198.5	198.5	58,465.6	17,669.3	62,669.3	62,669.3
	529.5	529.5	529.5	530.5	111,518.7	76,939.9	124,896.2	124,097.0
Emergency Medical Services								
General Funds	8.0	8.0	8.0	8.0	1,142.7	1,404.9	1,515.8	1,515.8
Appropriated S/F					59.7	59.9	59.9	59.9
Non-Appropriated S/F	2.0	2.0	2.0	2.0	1,664.4	342.0	5,342.0	5,342.0
	10.0	10.0	10.0	10.0	2,866.8	1,806.8	6,917.7	6,917.7
TOTAL								
General Funds	343.8	343.0	344.0	345.0	32,272.3	33,124.9	35,846.4	35,796.1
Appropriated S/F	63.8	60.0	59.0	59.0	30,017.6	36,809.0	37,529.0	37,455.7
Non-Appropriated S/F	198.9	203.5	203.5	203.5	60,529.8	18,151.3	68,451.3	68,451.3
	606.5	606.5	606.5	607.5	122,819.7	88,085.2	141,826.7	141,703.1

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,814.4	2,729.6	2,802.8	2,802.8				2,802.8
Appropriated S/F								
Non-Appropriated S/F	<u>109.7</u>	<u>87.4</u>	<u>87.4</u>	<u>87.4</u>				<u>87.4</u>
	2,924.1	2,817.0	2,890.2	2,890.2				2,890.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
	4.1	2.5	2.5	2.5				2.5
Contractual Services								
General Funds	183.5	201.0	202.1	176.6	1.1			177.7
Appropriated S/F								
Non-Appropriated S/F	<u>238.2</u>	<u>46.1</u>	<u>346.1</u>	<u>346.1</u>				<u>346.1</u>
	421.7	247.1	548.2	522.7	1.1			523.8
Supplies and Materials								
General Funds	13.5	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	<u>37.8</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
	51.3	16.7	16.7	16.7				16.7
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	12.3	3.8	3.8	3.8				3.8
Indirect Costs								
General Funds								
Appropriated S/F	55.7	85.0	85.0	85.0				85.0
Non-Appropriated S/F	<u>55.7</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	897.9	1,200.0	1,500.0	1,200.0				1,200.0
Non-Appropriated S/F	<u>897.9</u>	<u>1,200.0</u>	<u>1,500.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	3.6	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F	<u>3.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Animal Welfare								
General Funds	671.8	923.0	923.0	923.0				923.0
Appropriated S/F	3,154.8	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	<u>3,826.6</u>	<u>4,423.0</u>	<u>4,423.0</u>	<u>4,423.0</u>				<u>4,423.0</u>
Spay/Neuter Program								
General Funds								
Appropriated S/F	236.9	413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	<u>236.9</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
Tobacco: Innovation Fund								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
TOTAL								
General Funds	3,689.1	3,875.2	3,949.5	3,924.0	1.1			3,925.1
Appropriated S/F	4,345.3	5,323.3	5,623.3	5,323.3			1,000.0	6,323.3
Non-Appropriated S/F	399.8	140.0	440.0	440.0				440.0
	<u>8,434.2</u>	<u>9,338.5</u>	<u>10,012.8</u>	<u>9,687.3</u>	<u>1.1</u>		<u>1,000.0</u>	<u>10,688.4</u>
IPU REVENUES								
General Funds	1,227.7	287.0	287.0	287.0				287.0
Appropriated S/F	4,740.3	5,600.0	5,900.0	5,600.0			300.0	5,900.0
Non-Appropriated S/F	444.1	140.0	440.0	440.0				440.0
	<u>6,412.1</u>	<u>6,027.0</u>	<u>6,627.0</u>	<u>6,327.0</u>			<u>300.0</u>	<u>6,627.0</u>
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

*Base adjustments include (\$24.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1.1 in Contractual Services for lease obligations.

Recommend enhancement of \$1,000.0 ASF in Tobacco: Innovation Fund to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$300.0 ASF in Health Statistics.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,892.3	19,547.3	19,593.9	20,079.4		-485.5		19,593.9
Appropriated S/F								
Non-Appropriated S/F	<u>12,257.2</u>	<u>7,207.2</u>	<u>7,207.2</u>	<u>7,207.2</u>				<u>7,207.2</u>
	31,149.5	26,754.5	26,801.1	27,286.6		-485.5		26,801.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>117.9</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
	117.9	46.0	46.0	46.0				46.0
Contractual Services								
General Funds	2,111.2	2,092.2	2,587.4	2,066.3	9.7	485.5		2,561.5
Appropriated S/F		182.3	182.3	182.3				182.3
Non-Appropriated S/F	<u>31,578.9</u>	<u>3,644.0</u>	<u>48,644.0</u>	<u>48,644.0</u>				<u>48,644.0</u>
	33,690.1	5,918.5	51,413.7	50,892.6	9.7	485.5		51,387.8
Energy								
General Funds	351.2	299.2	299.2	299.2				299.2
Appropriated S/F								
Non-Appropriated S/F	<u>55.2</u>							
	406.4	299.2	299.2	299.2				299.2
Supplies and Materials								
General Funds	630.9	794.4	794.4	794.4				794.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>14,156.0</u>	<u>6,430.4</u>	<u>6,430.4</u>	<u>6,430.4</u>				<u>6,430.4</u>
	14,786.9	7,284.8	7,284.8	7,284.8				7,284.8
Capital Outlay								
General Funds	13.1	17.8	17.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F	<u>300.4</u>	<u>312.6</u>	<u>312.6</u>	<u>312.6</u>				<u>312.6</u>
	313.5	330.4	330.4	330.4				330.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
		29.1	29.1	29.1				29.1
Uninsured Action Plan								
General Funds	38.8	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	<u>38.8</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Tobacco: Uninsured Action Plan								
General Funds								
Appropriated S/F	507.9					543.6		543.6
Non-Appropriated S/F	<u>507.9</u>							<u>543.6</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	524.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	524.5	1,200.0	1,200.0	1,200.0				1,200.0
Child Health								
General Funds								
Appropriated S/F	649.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	649.1	1,457.3	1,457.3	1,457.3				1,457.3
School Based Health Centers								
General Funds	22.6	418.8	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	22.6	418.8	418.8	418.8				418.8
Immunizations								
General Funds	12.0	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	12.0	11.8	11.8	11.8				11.8
Hepatitis B								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.9	4.0	4.0	4.0				4.0
Diagnosis and Treatment								
General Funds	12.8	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F								
	12.8	6.6	6.6	6.6				6.6
Food Permits								
General Funds								
Appropriated S/F	417.9	575.0	795.0	575.0				575.0
Non-Appropriated S/F								
	417.9	575.0	795.0	575.0				575.0
Public Water								
General Funds								
Appropriated S/F	16.3	60.0	260.0	60.0				60.0
Non-Appropriated S/F								
	16.3	60.0	260.0	60.0				60.0
Medicaid Enhancements								
General Funds								
Appropriated S/F	128.6	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	128.6	205.0	205.0	205.0				205.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	41.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>41.9</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	291.3	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>291.3</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	4.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>4.1</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	157.3	648.4	648.4	648.4				648.4
Non-Appropriated S/F								
	<u>157.3</u>	<u>648.4</u>	<u>648.4</u>	<u>648.4</u>				<u>648.4</u>
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	744.4	1,155.0	1,155.0	1,155.0				1,155.0
Non-Appropriated S/F								
	<u>744.4</u>	<u>1,155.0</u>	<u>1,155.0</u>	<u>1,155.0</u>				<u>1,155.0</u>
Newborn								
General Funds								
Appropriated S/F	1,150.9	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F								
	<u>1,150.9</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u>1,620.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	87.5	115.0	115.0	115.0				115.0
Non-Appropriated S/F								
	<u>87.5</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u>115.0</u>
Child Development Watch								
General Funds								
Appropriated S/F	528.3	687.7	687.7	687.7				687.7
Non-Appropriated S/F								
	<u>528.3</u>	<u>687.7</u>	<u>687.7</u>	<u>687.7</u>				<u>687.7</u>
Water Operator Certification								
General Funds								
Appropriated S/F	5.6	22.0	22.0	22.0				22.0
Non-Appropriated S/F								
	<u>5.6</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	469.6	489.0	489.0	489.0				489.0
Non-Appropriated S/F								
	<u>469.6</u>	<u>489.0</u>	<u>489.0</u>	<u>489.0</u>				<u>489.0</u>
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	3,898.3	8,797.8	8,797.8	8,643.7		-4,334.5		4,309.2
Non-Appropriated S/F								
	<u>3,898.3</u>	<u>8,797.8</u>	<u>8,797.8</u>	<u>8,643.7</u>		<u>-4,334.5</u>		<u>4,309.2</u>
Tobacco Fund: New Nurse Development								
General Funds								
Appropriated S/F	2,191.8	2,241.1	2,241.1	2,241.1				2,241.1
Non-Appropriated S/F								
	<u>2,191.8</u>	<u>2,241.1</u>	<u>2,241.1</u>	<u>2,241.1</u>				<u>2,241.1</u>
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	8,494.3	8,494.9	8,494.9	8,795.7				8,795.7
Non-Appropriated S/F								
	<u>8,494.3</u>	<u>8,494.9</u>	<u>8,494.9</u>	<u>8,795.7</u>				<u>8,795.7</u>
Tobacco Fund: Diabetes								
General Funds								
Appropriated S/F	247.7	267.4	267.4	267.4				267.4
Non-Appropriated S/F								
	<u>247.7</u>	<u>267.4</u>	<u>267.4</u>	<u>267.4</u>				<u>267.4</u>
Needle Exchange Program								
General Funds	59.8	23.1	373.1	23.1			350.0	373.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.8</u>	<u>23.1</u>	<u>373.1</u>	<u>23.1</u>			<u>350.0</u>	<u>373.1</u>
Gift of Life								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							
Infant Mortality Task Force								
General Funds	4,377.0	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,377.0</u>	<u>4,201.6</u>	<u>4,201.6</u>	<u>4,201.6</u>				<u>4,201.6</u>
J-1 VISA								
General Funds								
Appropriated S/F	5.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>5.9</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Cancer Council (FFR)								
General Funds	65.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.1</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>				<u>33.1</u>
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	4,440.9					4,334.5		4,334.5
Non-Appropriated S/F								
	<u>4,440.9</u>					<u>4,334.5</u>		<u>4,334.5</u>
Distressed Cemeteries								
General Funds								
Appropriated S/F	33.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>33.2</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Delaware Organ and Tissue								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>							
Plumbing Fees								
General Funds								
Appropriated S/F	347.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>347.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Developmental Screening								
General Funds	55.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
Medical Marijuana								
General Funds	0.3							
Appropriated S/F	228.3	480.1	480.1	480.1				480.1
Non-Appropriated S/F								
	<u>228.6</u>	<u>480.1</u>	<u>480.1</u>	<u>480.1</u>				<u>480.1</u>
EMS Technology and Reporting								
General Funds	148.5	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>148.5</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Sickle Cell								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	35.0							
Prescription Drug Prevention								
General Funds	55.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	55.2	10.0	10.0	10.0				10.0
Technology Operations								
General Funds			150.0				150.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
			150.0				150.0	150.0
Nurse Family Partnership								
General Funds	520.5	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	520.5	130.0	130.0	130.0				130.0
Tob: Pilot								
General Funds								
Appropriated S/F		543.6	543.6	543.6		-543.6		
Non-Appropriated S/F								
		543.6	543.6	543.6		-543.6		
Tob Electronic Vital Records System								
General Funds								
Appropriated S/F		1,000.0	1,000.0					
Non-Appropriated S/F								
		1,000.0	1,000.0					
Delaware CAN								
General Funds			1,494.5				1,494.5	1,494.5
Appropriated S/F								
Non-Appropriated S/F								
			1,494.5				1,494.5	1,494.5
Tobacco: Healthy Communities DE								
General Funds								
Appropriated S/F							500.0	500.0
Non-Appropriated S/F								
							500.0	500.0
TOTAL								
General Funds	27,440.5	27,844.8	30,381.1	28,351.0	9.7		1,994.5	30,355.2
Appropriated S/F	25,612.6	31,425.8	31,845.8	30,572.5			500.0	31,072.5
Non-Appropriated S/F	58,465.6	17,669.3	62,669.3	62,669.3				62,669.3
	111,518.7	76,939.9	124,896.2	121,592.8	9.7		2,494.5	124,097.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	666.1	719.6	719.6	719.6				719.6
Appropriated S/F	6,005.1	33,764.2	34,464.2	33,764.2			700.0	34,464.2
Non-Appropriated S/F	56,852.6	17,997.3	62,997.3	62,997.3				62,997.3
	63,523.8	52,481.1	98,181.1	97,481.1			700.0	98,181.1
POSITIONS								
General Funds	291.8	291.0	292.0	293.0				293.0
Appropriated S/F	43.8	40.0	39.0	39.0				39.0
Non-Appropriated S/F	193.9	198.5	198.5	198.5				198.5
	529.5	529.5	529.5	530.5				530.5

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Management Analyst III to switch fund position to reflect workload; (1.0) FTE and 1.0 NSF FTE Health Program Coordinator as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Registered Nurse III as approved by the Delaware State Clearinghouse Committee; 2.0 FTEs, (1.0) ASF FTE, and (1.0) NSF FTE (1.0 Health Program Coordinator and 1.0 Trainer/Educator III) to support the Delaware CAN initiative; (\$25.9) in Contractual Services to reflect a fleet rate reduction; and (\$154.1) ASF in Tobacco Fund: Contractual Services, \$300.8 ASF in Tobacco Fund: Cancer Council Recommendations, and (\$1,000.0) ASF in Tob Electronic Vital Records System to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of \$9.7 in Contractual Services for lease obligations.

*Recommend structural changes of (\$485.5) in Personnel Costs and \$485.5 in Contractual Services to improve access to clients and quality of care; (\$4,334.5) ASF in Tobacco Fund: Contractual Services and \$4,334.5 ASF in Tobacco: School Based Health Centers to reflect fiscal management; and (\$543.6) ASF in Tob: Pilot and \$543.6 ASF in Tobacco: Uninsured Action Plan to reflect fiscal management.

*Recommend enhancements of \$350.0 in Needle Exchange Program to increase the statewide Syringe Exchange Program; \$150.0 in Technology Operations for the Electronic Medical Records conversion; \$1,494.5 in Delaware CAN to support the Delaware Contraception Access Now initiative; and \$500.0 ASF in Tobacco: Healthy Communities DE to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$200.0 ASF in Public Water and \$220.0 ASF in Food Permits.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	822.7	915.2	926.1	926.1				926.1
Appropriated S/F								
Non-Appropriated S/F	279.6	150.0	150.0	150.0				150.0
	1,102.3	1,065.2	1,076.1	1,076.1				1,076.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8							
	13.8							
Contractual Services								
General Funds	292.2	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	1,291.7	192.0	5,192.0	5,192.0				5,192.0
	1,583.9	551.4	5,551.4	5,551.4				5,551.4
Supplies and Materials								
General Funds	25.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	71.9							
	97.4	28.0	28.0	28.0				28.0
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	7.4							
	9.7	2.3	2.3	2.3				2.3
Tobacco Fund: Public Access Defibrillation								
General Funds								
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	59.7	59.9	59.9	59.9				59.9
Substance Use Disorder Services								
General Funds		100.0	200.0	100.0			100.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	200.0	100.0			100.0	200.0
TOTAL								
General Funds	1,142.7	1,404.9	1,515.8	1,415.8			100.0	1,515.8
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F	1,664.4	342.0	5,342.0	5,342.0				5,342.0
	2,866.8	1,806.8	6,917.7	6,817.7			100.0	6,917.7

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	1,664.7	342.0	5,342.0	5,342.0				5,342.0
	1,664.7	692.2	5,692.2	5,692.2				5,692.2
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	10.0	10.0	10.0	10.0				10.0

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

*Recommend enhancement of \$100.0 in Substance Use Disorder Services for Narcan access related to the Behavioral Health Consortium.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Administration								
General Funds	83.8	83.8	90.4	90.8	4,939.4	5,932.4	6,936.3	6,935.6
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>	<u>2,078.5</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	84.0	84.0	90.4	91.0	7,017.9	7,948.6	8,952.5	8,951.8
Community Mental Health								
General Funds	84.0	84.0	85.0	85.0	43,883.4	51,721.1	52,958.5	52,940.6
Appropriated S/F					991.2	2,305.0	2,257.4	2,257.4
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	85.0	85.0	86.0	86.0	46,704.1	55,656.1	56,845.9	56,828.0
Delaware Psychiatric Center								
General Funds	424.9	424.9	420.9	418.9	34,156.6	33,941.1	34,276.8	34,271.4
Appropriated S/F					1,139.6	2,196.8	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>102.8</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	425.7	425.7	421.7	419.7	35,399.0	36,718.7	37,054.4	37,049.0
Substance Abuse								
General Funds	30.0	30.0	30.0	30.0	16,226.1	20,378.6	21,384.5	21,384.5
Appropriated S/F	1.0	1.0	1.0	1.0	640.3	1,134.4	802.0	802.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11,101.4</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	32.0	32.0	32.0	32.0	27,967.8	30,330.6	31,004.1	31,004.1
TOTAL								
General Funds	622.7	622.7	626.3	624.7	99,205.5	111,973.2	115,556.1	115,532.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,771.1	5,696.2	5,316.2	5,316.2
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>2.8</u>	<u>3.0</u>	<u>15,112.2</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u>12,984.6</u>
	626.7	626.7	630.1	628.7	117,088.8	130,654.0	133,856.9	133,832.9

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,770.1	5,728.7	6,352.1	5,818.7		533.4		6,352.1
Appropriated S/F								
Non-Appropriated S/F	20.6	48.2	48.2	48.2				48.2
	4,790.7	5,776.9	6,400.3	5,866.9		533.4		6,400.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	8.0	8.0	8.0				8.0
	0.1	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	138.0	158.9	158.9	158.2				158.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,049.9	1,850.0	1,850.0	1,850.0				1,850.0
	2,187.9	2,068.9	2,068.9	2,068.2				2,068.2
Energy								
General Funds	19.8	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	19.8	32.4	32.4	32.4				32.4
Supplies and Materials								
General Funds	10.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	7.9							
	17.9	10.9	10.9	10.9				10.9
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	1.5	1.5	1.5				1.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				50.0
		50.0	50.0	50.0				50.0
Technology Operations								
General Funds			380.5				380.5	380.5
Appropriated S/F								
Non-Appropriated S/F								
			380.5				380.5	380.5
TOTAL								
General Funds	4,939.4	5,932.4	6,936.3	6,021.7		533.4	380.5	6,935.6
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,078.5	1,956.2	1,956.2	1,956.2				1,956.2
	7,017.9	7,948.6	8,952.5	8,037.9		533.4	380.5	8,951.8

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>1,917.7</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	1,918.5	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	83.8	83.8	90.4	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>				<u>0.2</u>
	84.0	84.0	90.4	91.0				91.0

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

*Base adjustments include 7.0 FTEs to address critical workforce needs; and (\$0.7) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustments of 1.6 FTEs and (0.2) NSF FTE.

*Recommend structural changes of (\$73.1) in Personnel Costs to Community Mental Health (35-06-20) to reflect projected expenditures; \$481.7 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$124.8 in Personnel Costs from Child Support Services, Child Support Services (35-10-01) to reflect projected expenditures.

*Recommend enhancement of \$380.5 in Technology Operations for the Electronic Medical Records conversion.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,945.1	6,512.3	6,715.7	6,642.6		73.1		6,715.7
Appropriated S/F								
Non-Appropriated S/F	31.2	40.3	40.3	40.3				40.3
	5,976.3	6,552.6	6,756.0	6,682.9		73.1		6,756.0
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	1.5	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	14,611.5	12,255.3	12,255.3	12,237.4				12,237.4
Appropriated S/F	991.2	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	1,797.8	1,489.7	1,489.7	1,489.7				1,489.7
	17,400.5	14,950.0	14,950.0	14,932.1				14,932.1
Energy								
General Funds	82.4	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	82.4	98.2	98.2	98.2				98.2
Supplies and Materials								
General Funds	1,115.8	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	952.4	1,000.0		-47.6		952.4
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	1,115.8	2,225.2	2,177.6	2,225.2		-47.6		2,177.6
Capital Outlay								
General Funds	22.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	22.7	25.0	25.0	25.0				25.0
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Residential Placements								
General Funds	6,487.3	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	6,487.3	11,258.2	11,258.2	11,258.2				11,258.2
Community Placements								
General Funds	15,617.6	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	15,617.6	17,450.9	17,450.9	17,450.9				17,450.9

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Community Housing Supports								
General Funds		2,995.0	4,029.0	3,525.0	504.0			4,029.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,995.0</u>	<u>4,029.0</u>	<u>3,525.0</u>	<u>504.0</u>			<u>4,029.0</u>
TOTAL								
General Funds	43,883.4	51,721.1	52,958.5	52,363.5	504.0	73.1		52,940.6
Appropriated S/F	991.2	2,305.0	2,257.4	2,305.0		-47.6		2,257.4
Non-Appropriated S/F	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	46,704.1	55,656.1	56,845.9	56,298.5	504.0	25.5		56,828.0
IPU REVENUES								
General Funds	0.6	150.0	150.0	150.0				150.0
Appropriated S/F	1,313.3	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>1,829.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	3,143.5	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	84.0	84.0	85.0	85.0				85.0
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>
	85.0	85.0	86.0	86.0				86.0

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (\$17.9) in Contractual Services to reflect a fleet rate reduction; and \$530.0 in Community Housing Supports for housing vouchers previously funded with carryover.

*Recommend inflation and volume adjustment of \$504.0 in Community Housing Supports for new housing vouchers.

*Recommend structural changes of \$73.1 in Personnel Costs from Administration (35-06-10) to reflect projected expenditures; and (\$47.6) ASF in Supplies and Materials to DUI Education in Substance Abuse (35-06-40) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	29,371.6	28,553.4	28,899.1	29,380.8		-481.7		28,899.1
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>29,371.6</u>	<u>28,603.8</u>	<u>28,949.5</u>	<u>29,431.2</u>		<u>-481.7</u>		<u>28,949.5</u>
Travel								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	2,378.9	2,472.4	2,472.4	2,467.0				2,467.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	<u>102.7</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
	2,481.6	2,978.1	2,978.1	2,972.7				2,972.7
Energy								
General Funds	739.5	927.4	917.4	927.4		-10.0		917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>739.5</u>	<u>927.4</u>	<u>917.4</u>	<u>927.4</u>		<u>-10.0</u>		<u>917.4</u>
Supplies and Materials								
General Funds	1,614.7	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
	1,614.8	1,899.7	1,899.7	1,899.7				1,899.7
Capital Outlay								
General Funds	51.2	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	164.9	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>164.9</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Disproportionate Share								
General Funds								
Appropriated S/F	974.7	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>974.7</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
TOTAL								
General Funds	34,156.6	33,941.1	34,276.8	34,763.1		-491.7		34,271.4
Appropriated S/F	1,139.6	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>102.8</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	35,399.0	36,718.7	37,054.4	37,540.7		-491.7		37,049.0

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1,962.4	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,214.5	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>148.1</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	3,325.0	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Funds	424.9	424.9	420.9	418.9				418.9
Appropriated S/F								
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
	425.7	425.7	421.7	419.7				419.7

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

*Base adjustments include (6.0) FTEs to address critical workforce needs; and (\$5.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$481.7) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures; and (\$10.0) in Energy to Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,562.8	1,847.3	1,885.2	1,885.2				1,885.2
Appropriated S/F	63.9	298.2	298.2	298.2				298.2
Non-Appropriated S/F								
	<u>1,626.7</u>	<u>2,145.5</u>	<u>2,183.4</u>	<u>2,183.4</u>				<u>2,183.4</u>
Travel								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
	6.6	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	3,411.2	2,306.7	1,899.7	2,306.7		-407.0		1,899.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	<u>11,037.5</u>	<u>8,786.6</u>	<u>8,786.6</u>	<u>8,786.6</u>				<u>8,786.6</u>
	14,448.7	11,371.6	10,964.6	11,371.6		-407.0		10,964.6
Energy								
General Funds	25.3	79.7	79.7	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F	<u>25.3</u>	<u>79.7</u>	<u>79.7</u>	<u>79.7</u>				<u>79.7</u>
Supplies and Materials								
General Funds	349.4	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	<u>61.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
	411.2	436.0	436.0	436.0				436.0
Capital Outlay								
General Funds	9.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>9.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	106.4							
Non-Appropriated S/F	<u>106.4</u>							
Tobacco Fund: Heroin Residential Program								
General Funds								
Appropriated S/F	271.1							
Non-Appropriated S/F	<u>271.1</u>							
DOC Assessments								
General Funds								
Appropriated S/F		380.0						
Non-Appropriated S/F		<u>380.0</u>						

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tobacco Fund: Transitional Housing for Detox								
General Funds								
Appropriated S/F	132.5							
Non-Appropriated S/F	<u>132.5</u>							
Tobacco Fund: Delaware School Study								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
Tobacco Fund: Limen House								
General Funds								
Appropriated S/F	48.1							
Non-Appropriated S/F	<u>48.1</u>							
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Substance Use Disorder Services								
General Funds	10,804.7	15,718.5	17,093.5	15,718.5			1,375.0	17,093.5
Appropriated S/F								
Non-Appropriated S/F	<u>10,804.7</u>	<u>15,718.5</u>	<u>17,093.5</u>	<u>15,718.5</u>			<u>1,375.0</u>	<u>17,093.5</u>
Martin Luther King Center								
General Funds	58.7							
Appropriated S/F								
Non-Appropriated S/F	<u>58.7</u>							
DUI Education								
General Funds								
Appropriated S/F			47.6			47.6		47.6
Non-Appropriated S/F			<u>47.6</u>			<u>47.6</u>		<u>47.6</u>
TOTAL								
General Funds	16,226.1	20,378.6	21,384.5	20,416.5		-407.0	1,375.0	21,384.5
Appropriated S/F	640.3	1,134.4	802.0	754.4		47.6		802.0
Non-Appropriated S/F	<u>11,101.4</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>				<u>8,817.6</u>
	27,967.8	30,330.6	31,004.1	29,988.5		-359.4	1,375.0	31,004.1

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	50.0	2,395.8	2,443.4	2,443.4				2,443.4
Non-Appropriated S/F	11,534.0	8,817.6	8,817.6	8,817.6				8,817.6
	11,585.1	11,213.4	11,261.0	11,261.0				11,261.0
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

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

*Base adjustments include (\$380.0) ASF in DOC Assessments to reflect revenue collections.

*Recommend structural changes of (\$407.0) in Contractual Services to Department of Correction, Community Corrections, Bureau Chief-Community Corrections (38-06-01) for Probation & Parole Substance Abuse assessments to reflect program management; and \$47.6 ASF in DUI Education from Energy in Community Mental Health (35-06-20) to reflect projected expenditures.

*Recommend enhancement of \$1,375.0 in Substance Use Disorder Services to sustain the ongoing costs of the Behavioral Health Consortium initiatives.

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	10,397.4	13,300.2	13,942.1	13,517.4		424.7		13,942.1
Appropriated S/F								
Non-Appropriated S/F	<u>15,190.0</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	25,587.4	27,222.7	27,864.6	27,439.9		424.7		27,864.6
Travel								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>50.4</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	51.3	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	2,302.2	2,001.6	2,001.6	1,998.1				1,998.1
Appropriated S/F								
Non-Appropriated S/F	<u>58,170.4</u>	<u>25,755.4</u>	<u>25,755.4</u>	<u>25,755.4</u>				<u>25,755.4</u>
	60,472.6	27,757.0	27,757.0	27,753.5				27,753.5
Energy								
General Funds	58.2	74.1	74.1	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F	<u>57.1</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	115.3	145.1	145.1	145.1				145.1
Supplies and Materials								
General Funds	95.1	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>677.8</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	772.9	412.3	412.3	412.3				412.3
Capital Outlay								
General Funds	46.9	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>48.1</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	95.0	479.1	479.1	479.1				479.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<u>47,660.6</u>
		47,660.6	47,660.6	47,660.6				47,660.6
Technology								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>							
General Assistance								
General Funds	4,075.8	5,025.7	4,678.7	5,025.7		-347.0		4,678.7
Appropriated S/F								
Non-Appropriated S/F	<u>4,075.8</u>	<u>5,025.7</u>	<u>4,678.7</u>	<u>5,025.7</u>				<u>4,678.7</u>
						-347.0		

HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TANF Cash Assistance								
General Funds	13,296.9	15,320.2	14,520.2	15,320.2		-800.0		14,520.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,296.9</u>	<u>15,320.2</u>	<u>14,520.2</u>	<u>15,320.2</u>		<u>-800.0</u>		<u>14,520.2</u>
Child Care								
General Funds	35,877.7	41,050.7	42,678.4	41,050.7	527.7	1,100.0	3,837.2	46,515.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,877.7</u>	<u>41,050.7</u>	<u>42,678.4</u>	<u>41,050.7</u>	<u>527.7</u>	<u>1,100.0</u>	<u>3,837.2</u>	<u>46,515.6</u>
Employment & Training								
General Funds	2,575.2	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,575.2</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
Cost Recovery								
General Funds								
Appropriated S/F	127.4	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>127.4</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco Fund: SSI Supplement								
General Funds								
Appropriated S/F	937.0	888.2	888.2	984.0				984.0
Non-Appropriated S/F								
	<u>937.0</u>	<u>888.2</u>	<u>888.2</u>	<u>984.0</u>				<u>984.0</u>
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	1,117.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,117.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Technology Operations								
General Funds	5,158.1	5,094.5	5,587.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,158.1</u>	<u>5,094.5</u>	<u>5,587.5</u>	<u>5,094.5</u>				<u>5,094.5</u>
Boys and Girls Club								
General Funds	427.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.5</u>							

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	75,918.5	86,032.7	87,648.3	86,246.4	527.7	377.7	3,837.2	90,989.0
Appropriated S/F	2,182.2	2,163.3	2,163.3	2,259.1				2,259.1
Non-Appropriated S/F	74,193.8	88,163.4	88,163.4	88,163.4				88,163.4
	152,294.5	176,359.4	177,975.0	176,668.9	527.7	377.7	3,837.2	181,411.5
IPU REVENUES								
General Funds	116.9	0.5	0.5	0.5				0.5
Appropriated S/F	1,131.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	74,102.5	88,163.4	88,163.4	88,163.4				88,163.4
	75,351.2	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Funds	185.3	185.3	191.3	191.3				191.3
Appropriated S/F								
Non-Appropriated S/F	191.4	192.4	194.4	194.4				194.4
	376.7	377.7	385.7	385.7				385.7

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

*Base adjustments include 5.0 FTEs and 2.0 NSF FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; (\$3.5) in Contractual Services to reflect a fleet rate reduction; and \$95.8 ASF in Tobacco Fund: SSI Supplement to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of \$527.7 in Child Care for the projected growth in the number of children served.

*Recommend structural changes of \$346.3 in Personnel Costs from Administration, Office of the Secretary (35-01-10) to reflect the transfer of the Stand by Me Program; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Administration, Management Services (35-01-20) to reflect projected expenditures; (\$47.0) in General Assistance to Contractual Services in State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures; and (\$300.0) in General Assistance, (\$800.0) in TANF Cash Assistance, and \$1,100.0 in Child Care to support child care expenditures.

*Recommend enhancement of \$3,837.2 in Child Care to support rate increase.

*Recommend one-time funding of \$493.0 in Technology Operations in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support ASSIST technology upgrades.

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,667.7	3,667.7	3,774.0	3,774.0				3,774.0
Appropriated S/F		109.9	109.9	109.9				109.9
Non-Appropriated S/F	1,233.1	691.8	691.8	691.8				691.8
	4,900.8	4,469.4	4,575.7	4,575.7				4,575.7
Travel								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	37.7	15.4	15.4	15.4				15.4
	38.7	16.9	16.9	16.9				16.9
Contractual Services								
General Funds	393.6	602.2	667.2	593.6	65.0			658.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	580.0	376.6	376.6	376.6				376.6
	973.6	980.3	1,045.3	971.7	65.0			1,036.7
Energy								
General Funds	60.9	67.4	67.4	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	60.9	80.3	80.3	80.3				80.3
Supplies and Materials								
General Funds	46.9	67.3	167.3	67.3	100.0			167.3
Appropriated S/F								
Non-Appropriated S/F	138.7	26.0	26.0	26.0				26.0
	185.6	93.3	193.3	93.3	100.0			193.3
Capital Outlay								
General Funds	37.7	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	43.9	24.2	24.2	24.2				24.2
	81.6	67.3	67.3	67.3				67.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		22.4	22.4	22.4				22.4
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F								
		425.0	425.0	425.0				425.0
BEP Independence								
General Funds								
Appropriated S/F	410.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	410.2	450.0	450.0	450.0				450.0

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				175.0
Non-Appropriated S/F								
		175.0	175.0	175.0				175.0
Educational Technology								
General Funds			200.0		200.0			200.0
Appropriated S/F								
Non-Appropriated S/F								
			200.0		200.0			200.0
TOTAL								
General Funds	4,207.8	4,445.2	4,916.5	4,542.9	365.0			4,907.9
Appropriated S/F	410.2	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	2,033.4	1,169.3	1,169.3	1,169.3				1,169.3
	6,651.4	6,779.9	7,251.2	6,877.6	365.0			7,242.6
IPU REVENUES								
General Funds	4.8							
Appropriated S/F	392.2	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	2,026.2	1,572.0	1,572.0	1,572.0				1,572.0
	2,423.2	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	47.5	46.0	51.0	49.0		2.0		51.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	21.5	21.0	19.0	19.0				19.0
	70.0	68.0	71.0	69.0		2.0		71.0

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

*Base adjustments include 2.0 FTEs and (2.0) NSF FTEs to switch fund portions of positions to reflect workload; 1.0 FTE to reflect a technical adjustment; and (\$8.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of 2.0 FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) from Administration, Management Services (35-01-20) to reflect position management.

*Recommend inflation and volume adjustments of \$65.0 in Contractual Services for the Expanded Core Curriculum specialized instruction; \$100.0 in Supplies and Materials for educational and instructional materials; and \$200.0 in Educational Technology for assistive technology.

**HEALTH AND SOCIAL SERVICES
HEALTH CARE QUALITY
HEALTH CARE QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,704.9	3,079.6	3,219.8	3,219.8				3,219.8
Appropriated S/F								
Non-Appropriated S/F	<u>1,940.8</u>	<u>926.5</u>	<u>1,526.5</u>	<u>1,526.5</u>				<u>1,526.5</u>
	4,645.7	4,006.1	4,746.3	4,746.3				4,746.3
Travel								
General Funds	0.8	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	22.7	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	199.7	136.5	138.2	135.0	1.7			136.7
Appropriated S/F								
Non-Appropriated S/F	<u>352.7</u>	<u>311.3</u>	<u>911.3</u>	<u>911.3</u>				<u>911.3</u>
	552.4	447.8	1,049.5	1,046.3	1.7			1,048.0
Energy								
General Funds	1.9	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	5.1	16.0	16.0	16.0				16.0
Supplies and Materials								
General Funds	10.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>121.0</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	131.7	24.8	24.8	24.8				24.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
		0.5	0.5	0.5				0.5
HFLC								
General Funds								
Appropriated S/F	24.6	30.0	135.2	30.0				30.0
Non-Appropriated S/F	<u>24.6</u>	<u>30.0</u>	<u>135.2</u>	<u>30.0</u>				<u>30.0</u>
Background Check Center								
General Funds								
Appropriated S/F	150.4	250.0	250.0	250.0				250.0
Non-Appropriated S/F	<u>150.4</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
Renewal Fees								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**HEALTH AND SOCIAL SERVICES
HEALTH CARE QUALITY
HEALTH CARE QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
LTC Survey								
General Funds								
Appropriated S/F			48.3					
Non-Appropriated S/F								
			<u>48.3</u>					
TOTAL								
General Funds	2,918.0	3,240.0	3,381.9	3,378.7	1.7			3,380.4
Appropriated S/F	175.0	430.0	583.5	430.0				430.0
Non-Appropriated S/F	<u>2,439.6</u>	<u>1,265.7</u>	<u>2,465.7</u>	<u>2,465.7</u>				<u>2,465.7</u>
	5,532.6	4,935.7	6,431.1	6,274.4	1.7			6,276.1
IPU REVENUES								
General Funds	67.9							
Appropriated S/F	519.7	430.0	430.0	430.0				430.0
Non-Appropriated S/F	<u>2,494.4</u>	<u>1,332.7</u>	<u>2,532.7</u>	<u>2,532.7</u>				<u>2,532.7</u>
	3,082.0	1,762.7	2,962.7	2,962.7				2,962.7
POSITIONS								
General Funds	51.6	51.6	51.6	51.6				51.6
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
	72.0	72.0	72.0	72.0				72.0

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

*Base adjustments include (\$1.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1.7 in Contractual Services for lease obligations.

*Do not recommend enhancements of \$105.2 ASF in HFLC and \$48.3 ASF in LTC Survey.

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,362.0	3,421.4	3,395.6	3,520.4		-124.8		3,395.6
Appropriated S/F	159.4	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,706.3	7,175.9	7,175.9	7,175.9				7,175.9
	12,227.7	10,785.3	10,759.5	10,884.3		-124.8		10,759.5
Travel								
General Funds								
Appropriated S/F	0.8	9.6	9.6	9.6				9.6
Non-Appropriated S/F	1.7	18.3	18.3	18.3				18.3
	2.5	27.9	27.9	27.9				27.9
Contractual Services								
General Funds	264.1	267.6	415.3	266.5	2.7			269.2
Appropriated S/F	781.3	824.9	824.9	824.9				824.9
Non-Appropriated S/F	9,750.6	11,255.7	11,255.7	11,255.7				11,255.7
	10,796.0	12,348.2	12,495.9	12,347.1	2.7			12,349.8
Energy								
General Funds	12.9	13.3	13.3	13.3				13.3
Appropriated S/F	24.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	72.9	77.7	77.7	77.7				77.7
	110.5	121.0	121.0	121.0				121.0
Supplies and Materials								
General Funds								
Appropriated S/F	15.3	23.0	23.0	23.0				23.0
Non-Appropriated S/F	29.7	63.8	63.8	63.8				63.8
	45.0	86.8	86.8	86.8				86.8
Capital Outlay								
General Funds								
Appropriated S/F	24.4	162.9	162.9	162.9				162.9
Non-Appropriated S/F	47.3	320.4	320.4	320.4				320.4
	71.7	483.3	483.3	483.3				483.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		7,522.9	7,522.9	7,522.9				7,522.9
Recoupment								
General Funds								
Appropriated S/F	50.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	50.0	25.0	25.0	25.0				25.0
Technology Operations								
General Funds	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated S/F								
Non-Appropriated S/F								
	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	5,137.9	5,542.9	5,664.8	5,640.8	2.7	-124.8		5,518.7
Appropriated S/F	1,055.9	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,608.5	26,434.7	26,434.7	26,434.7				26,434.7
	24,802.3	33,241.0	33,362.9	33,338.9	2.7	-124.8		33,216.8
IPU REVENUES								
General Funds	154.3	64.5	64.5	64.5				64.5
Appropriated S/F	1,320.6	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,572.3	26,434.7	26,434.7	26,434.7				26,434.7
	20,047.2	27,762.6	27,762.6	27,762.6				27,762.6
POSITIONS								
General Funds	55.0	55.0	54.7	54.7				54.7
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	130.6	130.6	129.9	129.9				129.9
	188.1	188.1	187.1	187.1				187.1

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

*Base adjustments include (1.0) FTE to address critical workforce needs; 0.7 FTE and (0.7) NSF FTE Social Service Chief Administrator to switch fund position to reflect workload; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$2.7 in Contractual Services for lease obligations.

*Recommend structural change of (\$124.8) in Personnel Costs to Substance Abuse and Mental Health, Administration (35-06-10) to reflect projected expenditures.

*Recommend one-time funding of \$145.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for training and curriculum development.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Administration									
General Funds	66.2	78.2	77.2	77.2	5,700.6	5,956.3	6,078.5	6,052.7	
Appropriated S/F	1.0	1.0	1.0	1.0	25.1	542.4	542.4	42.4	
Non-Appropriated S/F	1.8	1.8	1.8	1.8	108.5	91.4	91.4	91.4	
	69.0	81.0	80.0	80.0	5,834.2	6,590.1	6,712.3	6,186.5	
Stockley Center									
General Funds	237.0	234.0	234.0	234.0	15,225.2	17,002.7	17,730.4	17,677.7	
Appropriated S/F									
Non-Appropriated S/F					657.9	295.0	295.0	295.0	
	237.0	234.0	234.0	234.0	15,883.1	17,297.7	18,025.4	17,972.7	
Community Services									
General Funds	151.5	141.5	141.5	141.5	29,498.8	48,466.4	53,558.3	53,458.3	
Appropriated S/F					2,690.3	4,899.4	4,899.4	4,899.4	
Non-Appropriated S/F	0.5	0.5	0.5	0.5	12,588.6		12,500.0	12,500.0	
	152.0	142.0	142.0	142.0	44,777.7	53,365.8	70,957.7	70,857.7	
TOTAL									
General Funds	454.7	453.7	452.7	452.7	50,424.6	71,425.4	77,367.2	77,188.7	
Appropriated S/F	1.0	1.0	1.0	1.0	2,715.4	5,441.8	5,441.8	4,941.8	
Non-Appropriated S/F	2.3	2.3	2.3	2.3	13,355.0	386.4	12,886.4	12,886.4	
	458.0	457.0	456.0	456.0	66,495.0	77,253.6	95,695.4	95,016.9	

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,903.1	5,163.0	5,162.1	5,309.6		-147.5		5,162.1
Appropriated S/F	25.1	42.4	42.4	42.4				42.4
Non-Appropriated S/F	102.2	91.4	91.4	91.4				91.4
	5,030.4	5,296.8	5,295.9	5,443.4		-147.5		5,295.9
Travel								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	770.7	761.4	884.5	760.6	7.6		90.5	858.7
Appropriated S/F								
Non-Appropriated S/F	6.3							
	777.0	761.4	884.5	760.6	7.6		90.5	858.7
Supplies and Materials								
General Funds	24.3	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	24.3	26.3	26.3	26.3				26.3
Capital Outlay								
General Funds	1.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F		500.0	500.0					
Non-Appropriated S/F								
		500.0	500.0					
TOTAL								
General Funds	5,700.6	5,956.3	6,078.5	6,102.1	7.6	-147.5	90.5	6,052.7
Appropriated S/F	25.1	542.4	542.4	42.4				42.4
Non-Appropriated S/F	108.5	91.4	91.4	91.4				91.4
	5,834.2	6,590.1	6,712.3	6,235.9	7.6	-147.5	90.5	6,186.5
IPU REVENUES								
General Funds								
Appropriated S/F		542.4	542.4	542.4				542.4
Non-Appropriated S/F	108.4	91.4	91.4	91.4				91.4
	108.4	633.8	633.8	633.8				633.8

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	66.2	78.2	77.2	77.2				77.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	69.0	81.0	80.0	80.0				80.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs; (\$0.8) in Contractual Services to reflect a fleet rate reduction; and (\$500.0) ASF in Tobacco Fund: Autism Supports to eliminate funding.

*Recommend inflation and volume adjustment of \$7.6 in Contractual Services for lease obligations.

*Recommend structural change of (\$147.5) in Personnel Costs to Stockley Center (35-11-20) to reflect projected expenditures.

*Recommend enhancement of \$90.5 in Contractual Services for Incident Management System operations.

*Recommend one-time funding of \$25.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for CX360 implementation and Electronic Health Records maintenance.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	11,570.5	13,519.7	13,846.5	13,763.7		82.8		13,846.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,570.5</u>	<u>13,519.7</u>	<u>13,846.5</u>	<u>13,763.7</u>		<u>82.8</u>		<u>13,846.5</u>
Contractual Services								
General Funds	2,189.6	1,919.6	2,320.3	1,908.9			400.7	2,309.6
Appropriated S/F								
Non-Appropriated S/F	<u>561.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	<u>2,750.7</u>	<u>1,965.7</u>	<u>2,366.4</u>	<u>1,955.0</u>			<u>400.7</u>	<u>2,355.7</u>
Energy								
General Funds	717.6	836.3	794.5	836.3		-41.8		794.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>717.6</u>	<u>836.3</u>	<u>794.5</u>	<u>836.3</u>		<u>-41.8</u>		<u>794.5</u>
Supplies and Materials								
General Funds	734.8	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	<u>96.8</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	<u>831.6</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
Capital Outlay								
General Funds	5.1	4.5	46.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F		<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	<u>5.1</u>	<u>24.6</u>	<u>66.6</u>	<u>24.6</u>				<u>24.6</u>
Other Items								
General Funds								
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>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Music Stipends								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Camp Barnes								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>							
TOTAL								
General Funds	15,225.2	17,002.7	17,730.4	17,236.0		41.0	400.7	17,677.7
Appropriated S/F								
Non-Appropriated S/F	<u>657.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	<u>15,883.1</u>	<u>17,297.7</u>	<u>18,025.4</u>	<u>17,531.0</u>		<u>41.0</u>	<u>400.7</u>	<u>17,972.7</u>

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	10,149.5	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F								
Non-Appropriated S/F	<u>607.1</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	10,756.6	29,247.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Funds	237.0	234.0	234.0	234.0				234.0
Appropriated S/F								
Non-Appropriated S/F	<u>237.0</u>	<u>234.0</u>	<u>234.0</u>	<u>234.0</u>				<u>234.0</u>

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

*Base adjustments include (2.0) FTEs to address critical workforce needs; 2.0 FTEs to address critical workforce needs; and (\$10.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$103.9) in Personnel Costs to Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; \$147.5 in Personnel Costs from Administration (35-11-10) to reflect projected expenditures; and (\$41.8) in Energy to Community Services (35-11-30) to reflect projected expenditures.

*Recommend enhancement of \$400.7 in Contractual Services to provide healthcare services to residents.

*Recommend one-time funding of \$42.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to replace indoor in-ground pool.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	8,784.6	9,861.7	10,022.9	10,022.9				10,022.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,784.6</u>	<u>9,861.7</u>	<u>10,022.9</u>	<u>10,022.9</u>				<u>10,022.9</u>
Contractual Services								
General Funds	259.8	211.0	211.0	111.0				111.0
Appropriated S/F								
Non-Appropriated S/F	<u>12,588.6</u>		<u>12,500.0</u>	<u>12,500.0</u>				<u>12,500.0</u>
	12,848.4	211.0	12,711.0	12,611.0				12,611.0
Energy								
General Funds	24.8	18.2	60.0	18.2		41.8		60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>18.2</u>	<u>60.0</u>	<u>18.2</u>		<u>41.8</u>		<u>60.0</u>
Supplies and Materials								
General Funds	50.2	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F	<u>50.2</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F		<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Purchase of Community Services								
General Funds	20,379.4	38,307.9	26,478.1	36,742.6		-11,138.8	874.3	26,478.1
Appropriated S/F	2,634.4	4,843.5	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F	<u>23,013.8</u>	<u>43,151.4</u>	<u>31,321.6</u>	<u>41,586.1</u>		<u>-11,138.8</u>	<u>874.3</u>	<u>31,321.6</u>
Tobacco Fund: Family Support								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				55.9
Non-Appropriated S/F	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
DDDS State Match								
General Funds			16,718.7	1,532.7		11,138.8	4,047.2	16,718.7
Appropriated S/F								
Non-Appropriated S/F			<u>16,718.7</u>	<u>1,532.7</u>		<u>11,138.8</u>	<u>4,047.2</u>	<u>16,718.7</u>
TOTAL								
General Funds	29,498.8	48,466.4	53,558.3	48,495.0		41.8	4,921.5	53,458.3
Appropriated S/F	2,690.3	4,899.4	4,899.4	4,899.4				4,899.4
Non-Appropriated S/F	<u>12,588.6</u>	<u>53,365.8</u>	<u>12,500.0</u>	<u>12,500.0</u>		<u>41.8</u>	<u>4,921.5</u>	<u>12,500.0</u>
	44,777.7	53,365.8	70,957.7	65,894.4		41.8	4,921.5	70,857.7

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	4,978.3	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	524.5	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	<u>12,981.9</u>	<u>15,217.7</u>	<u>12,980.0</u>	<u>12,980.0</u>				<u>12,980.0</u>
	18,484.7	15,217.7	28,197.7	28,197.7				28,197.7
POSITIONS								
General Funds	151.5	141.5	141.5	141.5				141.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	152.0	142.0	142.0	142.0				142.0

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

*Base adjustments include (\$100.0) in Contractual Services to reflect a fleet rate reduction; (\$1,977.8) in Purchase of Community Services to reflect payment methodology change for shared living providers; \$364.1 in Purchase of Community Services and \$1,421.9 in DDDS State Match to annualize funding for 75 Community Placements and related day services; and \$48.4 in Purchase of Community Services and \$110.8 in DDDS State Match to annualize funding for 135 Special School Graduates.

*Recommend structural changes of \$41.8 in Energy from Stockley Center (35-11-20) to reflect projected expenditures; and (\$11,138.8) in Purchase of Community Services and \$11,138.8 in DDDS State Match to reflect fiscal management.

*Recommend enhancements of \$238.3 in Purchase of Community Services and \$1,813.0 in DDDS State Match to continue moving toward the benchmark; \$370.3 in Purchase of Community Services and \$1,563.3 in DDDS State Match for 75 Community Placements and related day services; and \$265.7 in Purchase of Community Services and \$670.9 in DDDS State Match for 151 Special School Graduates.

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,698.0	7,197.4	7,370.8	7,370.8				7,370.8
Appropriated S/F								
Non-Appropriated S/F	876.2	1,410.1	1,410.1	1,410.1				1,410.1
	7,574.2	8,607.5	8,780.9	8,780.9				8,780.9
Travel								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	23.1	18.5	18.5	18.5				18.5
	23.1	26.3	26.3	26.3				26.3
Contractual Services								
General Funds	999.1	994.3	1,041.3	989.6		47.0		1,036.6
Appropriated S/F	181.2	320.1	320.1	320.1				320.1
Non-Appropriated S/F	19,525.7	20,720.9	20,720.9	20,720.9				20,720.9
	20,706.0	22,035.3	22,082.3	22,030.6		47.0		22,077.6
Energy								
General Funds	344.7	739.7	739.7	739.7				739.7
Appropriated S/F	180.9	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	525.6	971.0	971.0	971.0				971.0
Supplies and Materials								
General Funds	69.6	73.2	73.2	73.2				73.2
Appropriated S/F	40.8	64.1	64.1	64.1				64.1
Non-Appropriated S/F	81.3	74.4	74.4	74.4				74.4
	191.7	211.7	211.7	211.7				211.7
Capital Outlay								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	23.4	39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	30.0	64.9	64.9	64.9				64.9
Hispanic Affairs								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	9.4							
Community Food Program								
General Funds	419.9	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	419.9	433.7	433.7	433.7				433.7
Emergency and Transitional Shelters								
General Funds	1,617.1	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	1,617.1	1,658.6	1,658.6	1,658.6				1,658.6

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Family Access and Visitation								
General Funds	415.9	398.0	473.0	398.0	75.0			473.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.9</u>	<u>398.0</u>	<u>473.0</u>	<u>398.0</u>	<u>75.0</u>			<u>473.0</u>
Kinship Care								
General Funds	59.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
VOCA Grant								
General Funds	20.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>							
Modern Maturity Center								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>							
St. Patrick's								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>							
TOTAL								
General Funds	10,685.8	11,561.5	11,856.9	11,730.2	75.0	47.0		11,852.2
Appropriated S/F	426.3	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>20,506.3</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u>22,242.4</u>				<u>22,242.4</u>
	31,618.4	34,467.0	34,762.4	34,635.7	75.0	47.0		34,757.7
IPU REVENUES								
General Funds								
Appropriated S/F	13.4	663.1	663.1	663.1				663.1
Non-Appropriated S/F	<u>19,406.7</u>	<u>22,262.4</u>	<u>22,262.4</u>	<u>22,262.4</u>				<u>22,262.4</u>
	19,420.1	22,925.5	22,925.5	22,925.5				22,925.5
POSITIONS								
General Funds	102.3	102.0	102.0	102.0				102.0
Appropriated S/F								
Non-Appropriated S/F	<u>17.3</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
	119.6	120.6	120.6	120.6				120.6

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$4.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$75.0 in Family Access and Visitation for growth in family visitation and security support.

*Recommend structural change of \$47.0 in Contractual Services from General Assistance in Social Services, Social Services (35-07-01) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration/Community Services								
General Funds	79.8	95.8	95.1	95.1	15,278.8	16,022.3	18,011.9	18,005.9
Appropriated S/F					751.2	1,342.7	1,342.7	1,342.7
Non-Appropriated S/F	28.1	28.1	27.8	27.8	10,896.3	12,995.2	12,995.2	12,995.2
	107.9	123.9	122.9	122.9	26,926.3	30,360.2	32,349.8	32,343.8
Hospital for the Chronically Ill								
General Funds	384.3	384.3	420.3	420.3	25,728.4	27,423.1	29,284.6	29,275.5
Appropriated S/F					1,281.2	2,727.8	2,727.8	2,727.8
Non-Appropriated S/F					1,807.5	5,162.8	5,162.8	5,162.8
	384.3	384.3	420.3	420.3	28,817.1	35,313.7	37,175.2	37,166.1
Governor Bacon								
General Funds	150.0	149.0	157.0	157.0	9,559.5	10,071.2	10,646.4	10,642.3
Appropriated S/F						5.0	5.0	5.0
Non-Appropriated S/F					827.9			
	150.0	149.0	157.0	157.0	10,387.4	10,076.2	10,651.4	10,647.3
TOTAL								
General Funds	614.1	629.1	672.4	672.4	50,566.7	53,516.6	57,942.9	57,923.7
Appropriated S/F					2,032.4	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	28.1	28.1	27.8	27.8	13,531.7	18,158.0	18,158.0	18,158.0
	642.2	657.2	700.2	700.2	66,130.8	75,750.1	80,176.4	80,157.2

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,323.4	6,938.0	7,079.2	7,118.4		-39.2		7,079.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,006.9</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	7,330.3	10,198.9	10,340.1	10,379.3		-39.2		10,340.1
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>13.1</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	13.6	28.2	28.2	28.2				28.2
Contractual Services								
General Funds	7,858.3	7,987.0	9,752.2	7,981.0	1,765.2			9,746.2
Appropriated S/F								
Non-Appropriated S/F	<u>9,819.9</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	17,678.2	17,523.6	19,288.8	17,517.6	1,765.2			19,282.8
Energy								
General Funds	8.6	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	<u>19.7</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	28.3	17.3	17.3	17.3				17.3
Supplies and Materials								
General Funds	49.0	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>36.5</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	85.5	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	0.2	10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Community Based Services								
General Funds								
Appropriated S/F	3.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>3.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tobacco Fund: Attendant Care								
General Funds								
Appropriated S/F	529.0	568.5	568.5	568.5				568.5
Non-Appropriated S/F								
	<u>529.0</u>	<u>568.5</u>	<u>568.5</u>	<u>568.5</u>				<u>568.5</u>
Tobacco Fund: Caregivers Support								
General Funds								
Appropriated S/F	91.0	133.2	133.2	133.2				133.2
Non-Appropriated S/F								
	<u>91.0</u>	<u>133.2</u>	<u>133.2</u>	<u>133.2</u>				<u>133.2</u>
Tobacco Fund: Respite Care								
General Funds								
Appropriated S/F	119.1	126.0	126.0	126.0				126.0
Non-Appropriated S/F								
	<u>119.1</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Senior Trust Fund								
General Funds								
Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>8.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Technology Operations								
General Funds			83.2				83.2	83.2
Appropriated S/F								
Non-Appropriated S/F								
			<u>83.2</u>				<u>83.2</u>	<u>83.2</u>
TOTAL								
General Funds	15,278.8	16,022.3	18,011.9	16,196.7	1,765.2	-39.2	83.2	18,005.9
Appropriated S/F	751.2	1,342.7	1,342.7	1,342.7				1,342.7
Non-Appropriated S/F	10,896.3	12,995.2	12,995.2	12,995.2				12,995.2
	<u>26,926.3</u>	<u>30,360.2</u>	<u>32,349.8</u>	<u>30,534.6</u>	<u>1,765.2</u>	<u>-39.2</u>	<u>83.2</u>	<u>32,343.8</u>
IPU REVENUES								
General Funds	16.0							
Appropriated S/F	15.1	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	10,843.6	14,495.3	14,495.3	14,495.3				14,495.3
	<u>10,874.7</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u>16,036.8</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	79.8	95.8	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<u>27.8</u>				<u>27.8</u>
	107.9	123.9	122.9	122.9				122.9

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

*Base adjustments include (0.5) FTE and (0.5) NSF FTE to address critical workforce needs; (0.2) FTE and 0.2 NSF FTE to reflect a technical adjustment; and (\$6.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1,765.2 in Contractual Services to prevent an expansion of waitlists.

*Recommend structural change of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures.

*Recommend enhancement of \$83.2 in Technology Operations for Incident Management System operations for Adult Protective Services.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	21,932.7	23,079.8	24,824.3	23,592.3		1,232.0		24,824.3
Appropriated S/F								
Non-Appropriated S/F	<u>21,932.7</u>	<u>23,079.8</u>	<u>24,824.3</u>	<u>23,592.3</u>		<u>1,232.0</u>		<u>24,824.3</u>
Travel								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
Contractual Services								
General Funds	1,473.2	1,563.9	1,613.4	1,554.8			49.5	1,604.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,648.2</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>			<u>49.5</u>	<u>4,834.7</u>
	3,121.4	6,398.6	6,448.1	6,389.5				6,439.0
Energy								
General Funds	729.8	1,164.0	1,164.0	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F	<u>729.8</u>	<u>1,164.0</u>	<u>1,164.0</u>	<u>1,164.0</u>				<u>1,164.0</u>
Supplies and Materials								
General Funds	1,566.8	1,582.1	1,649.6	1,582.1		67.5		1,649.6
Appropriated S/F								
Non-Appropriated S/F	<u>146.6</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>		<u>67.5</u>		<u>244.3</u>
	1,713.4	1,826.4	1,893.9	1,826.4				1,893.9
Capital Outlay								
General Funds	25.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>25.9</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	25.9	36.1	36.1	36.1				36.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>12.7</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	12.7	80.8	80.8	80.8				80.8
LTC Prospective Payment								
General Funds								
Appropriated S/F	50.7	69.5	69.5	69.5				69.5
Non-Appropriated S/F	<u>50.7</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Therapy								
General Funds								
Appropriated S/F	619.6	559.0	559.0	559.0				559.0
Non-Appropriated S/F	<u>619.6</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	516.2	1,824.3	1,824.3	1,824.3				1,824.3
Non-Appropriated S/F								
	516.2	1,824.3	1,824.3	1,824.3				1,824.3
Hospice								
General Funds								
Appropriated S/F	2.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	2.0	25.0	25.0	25.0				25.0
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	92.7	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	92.7	250.0	250.0	250.0				250.0
TOTAL								
General Funds	25,728.4	27,423.1	29,284.6	27,926.5		1,299.5	49.5	29,275.5
Appropriated S/F	1,281.2	2,727.8	2,727.8	2,727.8				2,727.8
Non-Appropriated S/F	1,807.5	5,162.8	5,162.8	5,162.8				5,162.8
	28,817.1	35,313.7	37,175.2	35,817.1		1,299.5	49.5	37,166.1
IPU REVENUES								
General Funds	10,493.6	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,236.4	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	1,804.9	6,255.5	6,255.5	6,255.5				6,255.5
	13,534.9	57,981.9	57,981.9	57,981.9				57,981.9
POSITIONS								
General Funds	384.3	384.3	420.3	420.3				420.3
Appropriated S/F								
Non-Appropriated S/F								
	384.3	384.3	420.3	420.3				420.3

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

*Base adjustments include 35.0 FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; and (\$9.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$1,271.2 in Personnel Costs and \$67.5 in Supplies and Materials from Administration, Facility Operations (35-01-30) for costs associated with reallocating housekeeping staff; and (\$39.2) in Personnel Costs to Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

*Recommend enhancement of \$49.5 in Contractual Services to implement Electronic Health Records.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,824.9	8,385.9	8,776.4	8,594.8		181.6		8,776.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,824.9</u>	<u>8,385.9</u>	<u>8,776.4</u>	<u>8,594.8</u>		<u>181.6</u>		<u>8,776.4</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	907.8	894.6	1,044.3	890.5		149.7		1,040.2
Appropriated S/F								
Non-Appropriated S/F	<u>792.7</u>							
	<u>1,700.5</u>	<u>894.6</u>	<u>1,044.3</u>	<u>890.5</u>		<u>149.7</u>		<u>1,040.2</u>
Energy								
General Funds	286.1	242.8	242.8	242.8				242.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>286.1</u>	<u>247.8</u>	<u>247.8</u>	<u>247.8</u>				<u>247.8</u>
Supplies and Materials								
General Funds	523.3	530.2	565.2	530.2		35.0		565.2
Appropriated S/F								
Non-Appropriated S/F	<u>29.4</u>							
	<u>552.7</u>	<u>530.2</u>	<u>565.2</u>	<u>530.2</u>		<u>35.0</u>		<u>565.2</u>
Capital Outlay								
General Funds	17.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5.8</u>							
	<u>5.8</u>							
TOTAL								
General Funds	9,559.5	10,071.2	10,646.4	10,276.0		366.3		10,642.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>827.9</u>							
	<u>10,387.4</u>	<u>10,076.2</u>	<u>10,651.4</u>	<u>10,281.0</u>		<u>366.3</u>		<u>10,647.3</u>

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

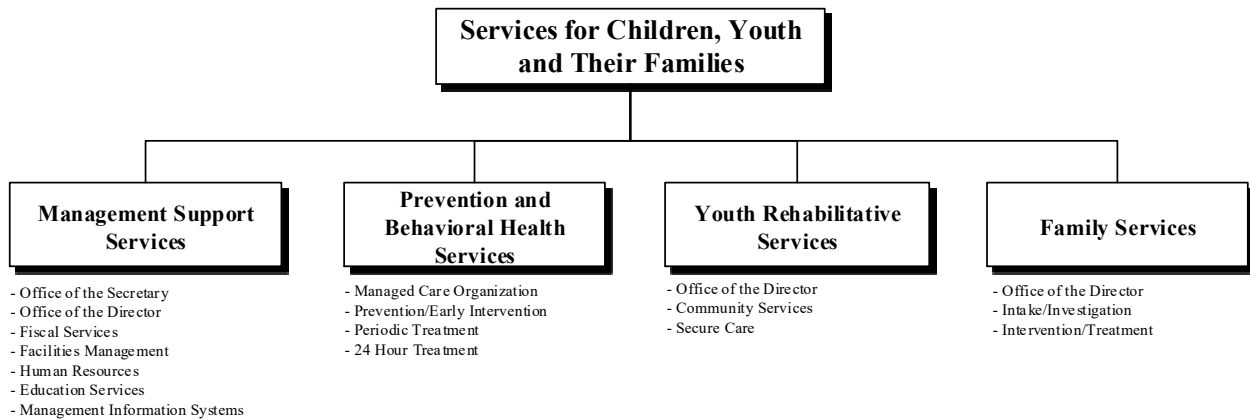
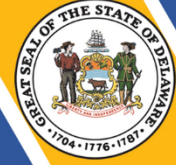
35-14-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	5,162.5							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,031.9							
	6,194.4	25.0	25.0	25.0				25.0
POSITIONS								
General Funds	150.0	149.0	157.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	149.0	157.0	157.0				157.0

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

*Base adjustments include 8.0 FTEs to address critical workforce needs; and (\$4.1) in Contractual Services to reflect a fleet rate reduction.

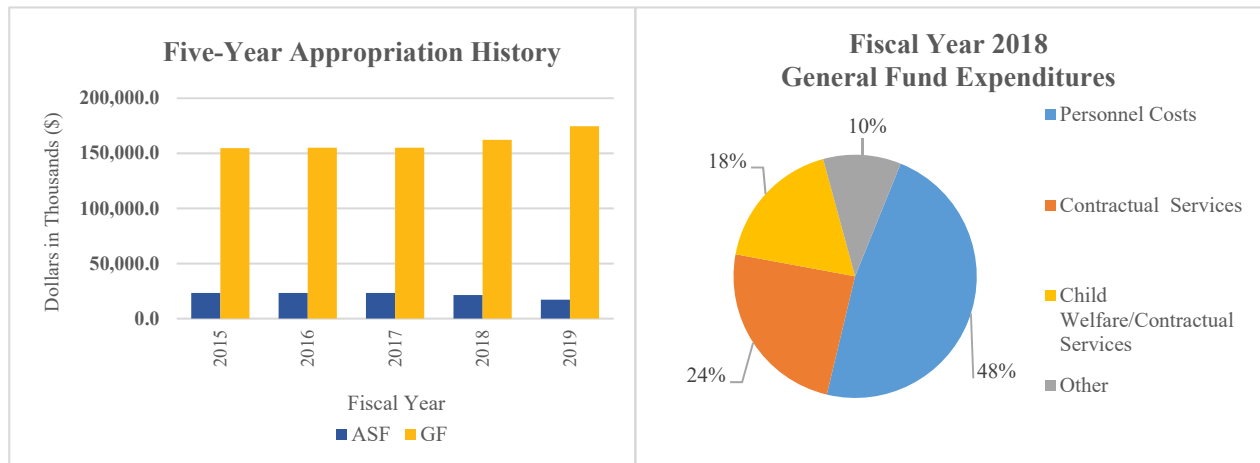
*Recommend structural changes of \$331.3 in Personnel Costs and \$35.0 in Supplies and Materials from Administration, Facility Operations for costs associated with reallocating housekeeping staff; and (\$149.7) in Personnel Costs and \$149.7 in Contractual Services to support laundry services.

Services for Children, Youth and Their Families

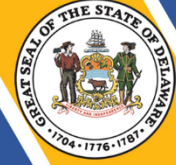


At a Glance

- Investigate child abuse, neglect and dependency, and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,700 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



Services for Children, Youth and Their Families



Overview

The mission of DSCYF is to assist children, youth and families in making positive changes through services that support child and public safety; behavioral health; and individual, family and community well-being. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services (PBHS); Youth Rehabilitative Services (YRS); and Family Services.

On the Web

For more information, visit kids.delaware.gov.

Performance Measures

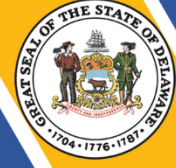
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-01-10	<i>Office of the Secretary</i>			
	% of YRS/PBHS contracted expenditures			
	Residential	54	46	46
	Community Placement	46	54	54
	% of children returned to DSCYF service within 12 months of case closure	29.5	26.0	26.0
	% of children in DSCYF out-of-home care	11.8	12.0	12.0
37-01-15	<i>Office of the Director</i>			
	% of annual revenue goal achieved	118	100	100
37-01-20	<i>Fiscal Services</i>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98.75	95.00	95.00

Services for Children, Youth and Their Families



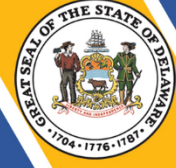
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-01-25	<i>Facilities Management</i>			
	% of work orders completed within established time standards	52	95	95
37-01-30	<i>Human Resources</i>			
	# of days to fill vacancies for recruited positions (average)	60	60	60
37-01-40	<i>Education Services</i>			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	64	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	*	*	90
	Reading	*	*	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	*	*	90
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level	*	*	95
	<i>*New performance measure.</i>			
37-01-50	<i>Management Information Systems</i>			
	% of time the department case management system is available during regular working hours	99.85	100	100

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-04-10	<i>Managed Care Organization</i>			
	% timeliness for same day services for emergency intake dispositions	94	95	95
37-04-20	<i>Prevention/Early Intervention</i>			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	98	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	96	90	90
37-04-30	<i>Periodic Treatment</i>			
	% of identified clients presenting in crisis, treated without hospital admissions	62	80	80
37-04-40	<i>24 Hour Treatment</i>			
	% of hospital readmissions within 30 days of discharge	16	10	10
	% of hospital readmissions within 180 days of discharge	28	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	33	20	20
37-05-30	<i>Community Services</i>			
	% of Level IV recidivism	36	35	35
	% of initial probation contacts on time	92	100	100
	% of ongoing probation contacts on time	94	100	100
37-05-50	<i>Secure Care</i>			
	% of Ferris School recidivism	55	40	40

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-06-10 Office of the Director/Office of Child Care Licensing				
	% of family child care homes receiving an annual compliance visit	100	100	100
37-06-30 Intake/Investigation				
	% of initial investigation contacts on time	88	100	100
37-06-40 Intervention/Treatment				
	% of timely initial treatment contacts	81	100	100
	% absence of maltreatment within 12 months	95	95	95
	% of exits to adoption in less than 24 months	49	37	37

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Management Support Services								
General Funds	179.3	186.1	190.1	177.1	21,062.3	26,478.1	30,550.1	28,565.0
Appropriated S/F	4.2	4.2	4.2	4.2	5,009.0	422.8	271.4	271.4
Non-Appropriated S/F	<u>10.3</u>	<u>10.5</u>	<u>10.5</u>	10.5	<u>6,165.6</u>	<u>1,815.3</u>	<u>1,815.3</u>	1,815.3
	193.8	200.8	204.8	191.8	32,236.9	28,716.2	32,636.8	30,651.7
Prevention and Behavioral Health Services								
General Funds	241.8	242.8	242.8	242.8	45,534.0	44,274.4	45,013.8	44,846.6
Appropriated S/F	31.2	30.2	30.2	30.2	13,148.1	15,179.8	15,231.2	15,231.2
Non-Appropriated S/F	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>6,639.8</u>	<u>4,789.2</u>	<u>6,924.7</u>	6,924.7
	281.0	281.0	281.0	281.0	65,321.9	64,243.4	67,169.7	67,002.5
Youth Rehabilitative Services								
General Funds	366.0	387.0	387.0	387.0	39,303.8	44,635.6	45,430.0	45,399.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>1,197.2</u>	<u>1,172.7</u>	<u>1,172.7</u>	1,172.7
	370.0	388.0	388.0	388.0	40,501.0	45,808.3	46,602.7	46,571.7
Family Services								
General Funds	329.5	365.3	402.3	402.3	55,406.6	59,082.4	64,134.4	63,655.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,262.9	1,528.0	1,628.0	1,628.0
Non-Appropriated S/F	<u>25.8</u>	<u>24.0</u>	<u>24.0</u>	24.0	<u>9,288.5</u>	<u>9,361.3</u>	<u>9,561.3</u>	9,561.3
	374.2	408.2	445.2	445.2	65,958.0	69,971.7	75,323.7	74,844.7
TOTAL								
General Funds	1,116.6	1,181.2	1,222.2	1,209.2	161,306.7	174,470.5	185,128.3	182,466.0
Appropriated S/F	54.3	53.3	53.3	53.3	19,420.0	17,130.6	17,130.6	17,130.6
Non-Appropriated S/F	<u>48.1</u>	<u>43.5</u>	<u>43.5</u>	43.5	<u>23,291.1</u>	<u>17,138.5</u>	<u>19,474.0</u>	19,474.0
	1,219.0	1,278.0	1,319.0	1,306.0	204,017.8	208,739.6	221,732.9	219,070.6

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					0.9	37,290.8			
Special Funds					0.8				
SUBTOTAL					1.7	37,290.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					161,307.6	211,761.3	185,128.3	182,466.0	
Special Funds					42,711.9	34,269.1	36,604.6	36,604.6	
TOTAL					204,019.5	246,030.4	221,732.9	219,070.6	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
					187.7				
GRAND TOTAL									
General Funds					161,307.6	211,761.3	185,128.3	182,466.0	
Special Funds					42,899.6	34,269.1	36,604.6	36,604.6	
GRAND TOTAL					204,207.2	246,030.4	221,732.9	219,070.6	
	(Reverted)				1,652.4				
	(Encumbering)				7,700.8				
	(Continuing)				29,590.0				

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

37-01-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds	6.0	7.0	7.0	7.0	944.7	4,142.1	4,160.0	4,159.4
Appropriated S/F					1,319.0			
Non-Appropriated S/F					16.2	138.0	138.0	138.0
	6.0	7.0	7.0	7.0	2,279.9	4,280.1	4,298.0	4,297.4
Office of the Director								
General Funds	23.5	33.5	36.5	36.5	2,175.4	2,929.3	3,347.3	3,346.7
Appropriated S/F								
Non-Appropriated S/F	3.0	4.0	4.0	4.0	187.8	222.2	222.2	222.2
	26.5	37.5	40.5	40.5	2,363.2	3,151.5	3,569.5	3,568.9
Fiscal Services								
General Funds	26.4	26.4	27.4	26.4	1,914.6	1,994.3	2,047.3	1,987.0
Appropriated S/F	4.2	4.2	4.2	4.2	223.5	171.4	271.4	271.4
Non-Appropriated S/F	6.5	6.5	6.5	6.5	607.1	525.0	525.0	525.0
	37.1	37.1	38.1	37.1	2,745.2	2,690.7	2,843.7	2,783.4
Facilities Management								
General Funds	15.2	13.0	13.0	13.0	3,091.9	3,338.8	4,024.7	4,022.7
Appropriated S/F								
Non-Appropriated S/F	0.8							
	16.0	13.0	13.0	13.0	3,091.9	3,338.8	4,024.7	4,022.7
Human Resources								
General Funds	19.0	19.0	19.0	7.0	1,256.4	1,431.3	1,463.2	523.7
Appropriated S/F								
Non-Appropriated S/F								
	19.0	19.0	19.0	7.0	1,256.4	1,431.3	1,463.2	523.7
Education Services								
General Funds	67.0	65.0	65.0	65.0	6,253.0	7,428.2	7,559.8	7,554.7
Appropriated S/F								
Non-Appropriated S/F					441.8	372.1	372.1	372.1
	67.0	65.0	65.0	65.0	6,694.8	7,800.3	7,931.9	7,926.8
Management Information Systems								
General Funds	22.2	22.2	22.2	22.2	5,426.3	5,214.1	7,947.8	6,970.8
Appropriated S/F					3,466.5	251.4		
Non-Appropriated S/F					4,912.7	558.0	558.0	558.0
	22.2	22.2	22.2	22.2	13,805.5	6,023.5	8,505.8	7,528.8
TOTAL								
General Funds	179.3	186.1	190.1	177.1	21,062.3	26,478.1	30,550.1	28,565.0
Appropriated S/F	4.2	4.2	4.2	4.2	5,009.0	422.8	271.4	271.4
Non-Appropriated S/F	10.3	10.5	10.5	10.5	6,165.6	1,815.3	1,815.3	1,815.3
	193.8	200.8	204.8	191.8	32,236.9	28,716.2	32,636.8	30,651.7

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	841.0	765.7	783.6	783.6				783.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>841.0</u>	<u>765.7</u>	<u>783.6</u>	<u>783.6</u>				<u>783.6</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	31.1	31.9	31.9	31.3				31.3
Appropriated S/F								
Non-Appropriated S/F	<u>16.2</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	47.3	169.9	169.9	169.3				169.3
Supplies and Materials								
General Funds	5.6	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Agency Operations								
General Funds	8.7	8.6	8.6	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds	58.3	61.1	61.1	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.3</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds		3,265.1	3,265.1	3,265.1				3,265.1
Appropriated S/F	1,319.0							
Non-Appropriated S/F								
	<u>1,319.0</u>	<u>3,265.1</u>	<u>3,265.1</u>	<u>3,265.1</u>				<u>3,265.1</u>
TOTAL								
General Funds	944.7	4,142.1	4,160.0	4,159.4				4,159.4
Appropriated S/F	1,319.0							
Non-Appropriated S/F	<u>16.2</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	2,279.9	4,280.1	4,298.0	4,297.4				4,297.4

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1.6							
Appropriated S/F	16,857.6							
Non-Appropriated S/F	8.5	138.0	138.0	138.0				138.0
	16,867.7	138.0	138.0	138.0				138.0
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,839.9	2,553.2	2,804.5	2,604.2			200.3	2,804.5
Appropriated S/F								
Non-Appropriated S/F	<u>186.3</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,026.2	2,775.4	3,026.7	2,826.4			200.3	3,026.7
Travel								
General Funds	7.0	10.6	10.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Contractual Services								
General Funds	320.7	351.6	517.5	351.0			165.9	516.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>351.6</u>	<u>517.5</u>	<u>351.0</u>				<u>516.9</u>
	322.2	351.6	517.5	351.0			165.9	516.9
Supplies and Materials								
General Funds	6.6	7.5	8.3	7.5			0.8	8.3
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>7.5</u>	<u>8.3</u>	<u>7.5</u>				<u>8.3</u>
	6.6	7.5	8.3	7.5			0.8	8.3
Agency Operations								
General Funds	1.2	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
	1.2	6.4	6.4	6.4				6.4
TOTAL								
General Funds	2,175.4	2,929.3	3,347.3	2,979.7			367.0	3,346.7
Appropriated S/F								
Non-Appropriated S/F	<u>187.8</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,363.2	3,151.5	3,569.5	3,201.9			367.0	3,568.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>187.8</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	187.8	222.2	222.2	222.2				222.2
POSITIONS								
General Funds	23.5	33.5	36.5	33.5			3.0	36.5
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	26.5	37.5	40.5	37.5			3.0	40.5

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$200.3 in Personnel Costs and 3.0 FTEs Master Family Service Specialists, \$165.9 in Contractual Services, and \$0.8 in Supplies and Materials to support the Family Informed Resource Support Team (FIRST) initiative.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,789.2	1,878.8	1,985.9	1,925.7				1,925.7
Appropriated S/F	223.5	171.4	271.4	171.4		100.0		271.4
Non-Appropriated S/F	301.5	425.0	425.0	425.0				425.0
	2,314.2	2,475.2	2,682.3	2,522.1		100.0		2,622.1
Travel								
General Funds	2.0	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	2.0	3.6	3.6	3.6				3.6
Contractual Services								
General Funds	17.5	19.1	19.1	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	305.6	100.0	100.0	100.0				100.0
	323.1	119.1	119.1	119.0				119.0
Supplies and Materials								
General Funds	11.7	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	11.7	12.7	12.7	12.7				12.7
Agency Operations								
General Funds	32.2	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F	32.2	26.0	26.0	26.0				26.0
K-5 Early Intervention								
General Funds	62.0	54.1		54.1		-54.1		
Appropriated S/F								
Non-Appropriated S/F	62.0	54.1		54.1		-54.1		
TOTAL								
General Funds	1,914.6	1,994.3	2,047.3	2,041.1		-54.1		1,987.0
Appropriated S/F	223.5	171.4	271.4	171.4		100.0		271.4
Non-Appropriated S/F	607.1	525.0	525.0	525.0				525.0
	2,745.2	2,690.7	2,843.7	2,737.5		45.9		2,783.4
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	607.4	525.0	525.0	525.0				525.0
	607.4	696.4	696.4	696.4				696.4

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	26.4	26.4	27.4	26.4				26.4
Appropriated S/F	4.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	37.1	37.1	38.1	37.1				37.1

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$60.2 in Personnel Costs and 1.0 FTE Senior Accountant.

*Recommend structural change of (\$54.1) in K-5 Early Intervention to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; and \$100.0 ASF in Personnel Costs from Management Support Services, Management Information Systems (37-01-50) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	959.2	1,116.6	1,137.3	1,137.3				1,137.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.2</u>	<u>1,116.6</u>	<u>1,137.3</u>	<u>1,137.3</u>				<u>1,137.3</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	1,924.6	2,003.2	2,668.4	2,001.2	644.6		20.6	2,666.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,924.6</u>	<u>2,003.2</u>	<u>2,668.4</u>	<u>2,001.2</u>	<u>644.6</u>		<u>20.6</u>	<u>2,666.4</u>
Energy								
General Funds	21.6	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.6</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Supplies and Materials								
General Funds	154.6	152.2	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.6</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Capital Outlay								
General Funds	4.7	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Agency Operations								
General Funds	27.2	38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.2</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	3,091.9	3,338.8	4,024.7	3,357.5	644.6		20.6	4,022.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,091.9</u>	<u>3,338.8</u>	<u>4,024.7</u>	<u>3,357.5</u>	<u>644.6</u>		<u>20.6</u>	<u>4,022.7</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
FACILITIES MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	15.2	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>16.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (\$2.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustments of \$411.5 in Contractual Services for lease escalators across the department; and \$233.1 in Contractual Services for additional positions added for DFS caseload compliance.

*Recommend enhancement of \$20.6 in Contractual Services for additional positions added for the quality improvement unit.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,185.8	1,341.5	1,373.4	1,373.4		-939.3		434.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,185.8</u>	<u>1,341.5</u>	<u>1,373.4</u>	<u>1,373.4</u>		<u>-939.3</u>		<u>434.1</u>
Travel								
General Funds	3.5	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	39.7	46.4	46.4	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.7</u>	<u>46.4</u>	<u>46.4</u>	<u>46.2</u>				<u>46.2</u>
Supplies and Materials								
General Funds	6.4	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds	4.0	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Agency Operations								
General Funds	17.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,256.4	1,431.3	1,463.2	1,463.0		-939.3		523.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,256.4</u>	<u>1,431.3</u>	<u>1,463.2</u>	<u>1,463.0</u>		<u>-939.3</u>		<u>523.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	19.0	19.0	19.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (12.0) FTEs to reflect HR Centralization; and (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$939.3) to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,060.4	7,222.3	7,353.9	7,353.9				7,353.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,060.4</u>	<u>7,222.3</u>	<u>7,353.9</u>	<u>7,353.9</u>				<u>7,353.9</u>
Travel								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
		4.3	4.3	4.3				4.3
Contractual Services								
General Funds	105.4	102.5	102.5	97.4				97.4
Appropriated S/F								
Non-Appropriated S/F	<u>310.1</u>	<u>267.1</u>	<u>267.1</u>	<u>267.1</u>				<u>267.1</u>
	415.5	369.6	369.6	364.5				364.5
Supplies and Materials								
General Funds	76.6	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	<u>127.7</u>	<u>87.6</u>	<u>87.6</u>	<u>87.6</u>				<u>87.6</u>
	204.3	173.5	173.5	173.5				173.5
Capital Outlay								
General Funds		15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
	4.0	30.6	30.6	30.6				30.6
Accountability & Inst Advancement								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F	<u>10.6</u>							
TOTAL								
General Funds	6,253.0	7,428.2	7,559.8	7,554.7				7,554.7
Appropriated S/F								
Non-Appropriated S/F	<u>441.8</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>
	6,694.8	7,800.3	7,931.9	7,926.8				7,926.8
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	<u>441.7</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>
	442.2	372.1	372.1	372.1				372.1

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	67.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>

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

*Base adjustments include (\$5.1) in Contractual Services to reflect a fleet rate reduction.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY

37-01-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,912.0	1,585.7	1,628.5	1,628.5				1,628.5
Appropriated S/F		251.4		251.4		-251.4		
Non-Appropriated S/F		140.0	140.0	140.0				140.0
	1,912.0	1,977.1	1,768.5	2,019.9		-251.4		1,768.5
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				0.9
Contractual Services								
General Funds	1,273.1	1,010.7	1,047.5	1,009.9	33.8		3.0	1,046.7
Appropriated S/F	3,466.5							
Non-Appropriated S/F	4,912.7	418.0	418.0	418.0				418.0
	9,652.3	1,428.7	1,465.5	1,427.9	33.8		3.0	1,464.7
Supplies and Materials								
General Funds	19.0	18.7	48.3	18.7				18.7
Appropriated S/F								
Non-Appropriated S/F								
	19.0	18.7	48.3	18.7				18.7
Capital Outlay								
General Funds	6.5	18.0	79.6	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	6.5	18.0	79.6	18.0				18.0
Agency Operations								
General Funds	53.4	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	53.4	30.1	30.1	30.1				30.1
MIS Development								
General Funds	2,162.3	2,550.0	5,112.9	4,227.9				4,227.9
Appropriated S/F								
Non-Appropriated S/F								
	2,162.3	2,550.0	5,112.9	4,227.9				4,227.9
TOTAL								
General Funds	5,426.3	5,214.1	7,947.8	6,934.0	33.8		3.0	6,970.8
Appropriated S/F	3,466.5	251.4		251.4		-251.4		
Non-Appropriated S/F	4,912.7	558.0	558.0	558.0				558.0
	13,805.5	6,023.5	8,505.8	7,743.4	33.8	-251.4	3.0	7,528.8

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,462.4	558.0	558.0	558.0				558.0
	4,462.4	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	22.2	22.2	22.2	22.2				22.2
Appropriated S/F								
Non-Appropriated S/F								
	22.2	22.2	22.2	22.2				22.2

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction; and \$1,677.9 in MIS Development for FOCUS ongoing system support.

*Recommend inflation and volume adjustment of \$33.8 in Contractual Services for phones for the additional positions added for DFS caseload compliance.

*Recommend structural changes of (\$100.0) ASF in Personnel Costs to Management Support Services, Fiscal Services (37-01-20) to reflect projected expenditures; (\$51.4) ASF in Personnel Costs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures; and (\$100.0) ASF in Personnel Costs to Family Services, Office of the Director (37-06-10).

*Recommend enhancement of \$3.0 in Contractual Services for software licenses for additional positions added for the quality improvement unit.

*Recommend one-time funding of \$885.0 in MIS Development in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support the fiber and network infrastructure upgrades at the DSCYF Administration Campus. Do not recommend additional one-times of \$29.6 in Supplies and Materials and \$61.6 in Capital Outlay.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY**

37-04-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Managed Care Organization								
General Funds	81.8	82.3	82.3	82.3	6,796.8	7,040.6	7,212.0	7,211.3
Appropriated S/F	26.7	27.2	27.2	27.2	2,760.8	2,824.3	2,875.7	2,875.7
Non-Appropriated S/F	5.0	5.0	5.0	5.0	2,602.6	632.8	632.8	632.8
	113.5	114.5	114.5	114.5	12,160.2	10,497.7	10,720.5	10,719.8
Prevention/Early Intervention								
General Funds	68.5	69.0	69.0	69.0	8,208.4	11,170.0	11,407.4	11,402.0
Appropriated S/F	2.5	1.0	1.0	1.0	432.4	402.7	402.7	402.7
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,482.2	2,514.2	2,514.2	2,514.2
	74.0	73.0	73.0	73.0	11,123.0	14,086.9	14,324.3	14,318.9
Periodic Treatment								
General Funds	21.0	21.0	21.0	21.0	11,628.0	11,811.2	12,001.8	11,846.4
Appropriated S/F	2.0	2.0	2.0	2.0	3,691.7	5,739.9	5,739.9	5,739.9
Non-Appropriated S/F					1,506.7	1,582.2	3,717.7	3,717.7
	23.0	23.0	23.0	23.0	16,826.4	19,133.3	21,459.4	21,304.0
24 Hour Treatment								
General Funds	70.5	70.5	70.5	70.5	18,900.8	14,252.6	14,392.6	14,386.9
Appropriated S/F					6,263.2	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					48.3	60.0	60.0	60.0
	70.5	70.5	70.5	70.5	25,212.3	20,525.5	20,665.5	20,659.8
TOTAL								
General Funds	241.8	242.8	242.8	242.8	45,534.0	44,274.4	45,013.8	44,846.6
Appropriated S/F	31.2	30.2	30.2	30.2	13,148.1	15,179.8	15,231.2	15,231.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,639.8	4,789.2	6,924.7	6,924.7
	281.0	281.0	281.0	281.0	65,321.9	64,243.4	67,169.7	67,002.5

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,774.3	5,924.2	6,095.6	6,095.6				6,095.6
Appropriated S/F	2,220.9	2,824.3	2,875.7	2,824.3		51.4		2,875.7
Non-Appropriated S/F	93.9							
	<u>9,089.1</u>	<u>8,748.5</u>	<u>8,971.3</u>	<u>8,919.9</u>		<u>51.4</u>		<u>8,971.3</u>
Travel								
General Funds	0.6	10.1	10.1	10.1				10.1
Appropriated S/F	7.2							
Non-Appropriated S/F	30.3	40.6						
	<u>38.1</u>	<u>50.7</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	20.0	993.8	993.8	993.1				993.1
Appropriated S/F	457.4							
Non-Appropriated S/F	2,370.3	560.3	600.9	600.9				600.9
	<u>2,847.7</u>	<u>1,554.1</u>	<u>1,594.7</u>	<u>1,594.0</u>				<u>1,594.0</u>
Supplies and Materials								
General Funds	1.9	104.5	104.5	104.5				104.5
Appropriated S/F	56.2							
Non-Appropriated S/F	108.1	31.9	31.9	31.9				31.9
	<u>166.2</u>	<u>136.4</u>	<u>136.4</u>	<u>136.4</u>				<u>136.4</u>
Capital Outlay								
General Funds		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>
MIS Maintenance								
General Funds								
Appropriated S/F	19.1							
Non-Appropriated S/F								
	<u>19.1</u>							
TOTAL								
General Funds	6,796.8	7,040.6	7,212.0	7,211.3				7,211.3
Appropriated S/F	2,760.8	2,824.3	2,875.7	2,824.3		51.4		2,875.7
Non-Appropriated S/F	2,602.6	632.8	632.8	632.8				632.8
	<u>12,160.2</u>	<u>10,497.7</u>	<u>10,720.5</u>	<u>10,668.4</u>		<u>51.4</u>		<u>10,719.8</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F		3,656.8	3,656.8	3,656.8				3,656.8
Non-Appropriated S/F	2,606.6	632.8	632.8	632.8				632.8
	<u>2,607.0</u>	<u>4,289.6</u>	<u>4,289.6</u>	<u>4,289.6</u>				<u>4,289.6</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	81.8	82.3	82.3	82.3				82.3
Appropriated S/F	26.7	27.2	27.2	27.2				27.2
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	113.5	114.5	114.5	114.5				114.5

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

*Base adjustments include (\$0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$51.4 ASF in Personnel Costs from Management Support Services, Management Information Systems (37-01-50).

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	739.2	750.0	812.4	812.4				812.4
Appropriated S/F	67.3	365.1	365.1	365.1				365.1
Non-Appropriated S/F	140.5	122.2	122.2	122.2				122.2
	947.0	1,237.3	1,299.7	1,299.7				1,299.7
Travel								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	2.8	14.0	14.0	14.0				14.0
	2.8	15.2	15.2	15.2				15.2
Contractual Services								
General Funds		664.8	664.8	664.8				664.8
Appropriated S/F	325.3							
Non-Appropriated S/F	2,290.1	2,338.0	2,338.0	2,338.0				2,338.0
	2,615.4	3,002.8	3,002.8	3,002.8				3,002.8
Supplies and Materials								
General Funds	6.9	8.7	8.7	8.7				8.7
Appropriated S/F	2.2							
Non-Appropriated S/F	48.8	40.0	40.0	40.0				40.0
	57.9	48.7	48.7	48.7				48.7
Birth to Three Program								
General Funds	139.4	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	139.4	133.0	133.0	133.0				133.0
Tobacco Youth								
General Funds								
Appropriated S/F	37.6	37.6	37.6	37.6				37.6
Non-Appropriated S/F								
	37.6	37.6	37.6	37.6				37.6
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		2,225.0	2,225.0	2,225.0				2,225.0
Middle School Behavioral Health Consultants								
General Funds	2,832.1	3,010.1	3,010.1	3,009.3				3,009.3
Appropriated S/F								
Non-Appropriated S/F								
	2,832.1	3,010.1	3,010.1	3,009.3				3,009.3
K-5 Early Intervention								
General Funds	4,490.8	4,377.2	4,552.2	4,372.6	120.9	54.1		4,547.6
Appropriated S/F								
Non-Appropriated S/F								
	4,490.8	4,377.2	4,552.2	4,372.6	120.9	54.1		4,547.6

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	8,208.4	11,170.0	11,407.4	11,227.0	120.9	54.1		11,402.0
Appropriated S/F	432.4	402.7	402.7	402.7				402.7
Non-Appropriated S/F	<u>2,482.2</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	11,123.0	14,086.9	14,324.3	14,143.9	120.9	54.1		14,318.9
IPU REVENUES								
General Funds	5.2							
Appropriated S/F		405.0	405.0	405.0				405.0
Non-Appropriated S/F	<u>2,501.2</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	2,506.4	2,919.2	2,919.2	2,919.2				2,919.2
POSITIONS								
General Funds	68.5	69.0	69.0	69.0				69.0
Appropriated S/F	2.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	74.0	73.0	73.0	73.0				73.0

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

*Base adjustments include (\$0.8) in Middle School Behavioral Health Consultants and (\$4.6) in K-5 Early Intervention to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$120.9 in K-5 Early Intervention to address salary shortages.

*Recommend structural change of \$54.1 in K-5 Early Intervention from Management Support Systems, Fiscal Services (37-01-20) to reflect projected expenditures.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,688.9	1,898.2	2,088.8	1,933.4				1,933.4
Appropriated S/F	107.5	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,796.4</u>	<u>2,050.1</u>	<u>2,240.7</u>	<u>2,085.3</u>				<u>2,085.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	2.3							
Contractual Services								
General Funds	9,880.2	9,820.5	9,820.5	9,820.5				9,820.5
Appropriated S/F	3,584.2	5,588.0	5,588.0	5,588.0				5,588.0
Non-Appropriated S/F	<u>1,480.1</u>	<u>1,580.2</u>	<u>3,681.0</u>	<u>3,681.0</u>				<u>3,681.0</u>
	14,944.5	16,988.7	19,089.5	19,089.5				19,089.5
Energy								
General Funds	33.7	65.9	65.9	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F	<u>33.7</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>				<u>65.9</u>
	33.7	65.9	65.9	65.9				65.9
Supplies and Materials								
General Funds	25.2	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	<u>24.3</u>	<u>2.0</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
	49.5	28.6	63.3	63.3				63.3
TOTAL								
General Funds	11,628.0	11,811.2	12,001.8	11,846.4				11,846.4
Appropriated S/F	3,691.7	5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	<u>1,506.7</u>	<u>1,582.2</u>	<u>3,717.7</u>	<u>3,717.7</u>				<u>3,717.7</u>
	16,826.4	19,133.3	21,459.4	21,304.0				21,304.0
IPU REVENUES								
General Funds	21.3	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	<u>1,506.8</u>	<u>1,582.2</u>	<u>3,717.7</u>	<u>3,717.7</u>				<u>3,717.7</u>
	1,528.1	7,323.1	9,458.6	9,458.6				9,458.6
POSITIONS								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
	23.0	23.0	23.0	23.0				23.0

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

*Do not recommend enhancement of \$155.4 in Personnel Costs.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,706.0	4,669.3	4,809.3	4,809.3				4,809.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,706.0</u>	<u>4,669.3</u>	<u>4,809.3</u>	<u>4,809.3</u>				<u>4,809.3</u>
Travel								
General Funds	2.9	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	10,813.4	9,338.7	9,338.7	9,333.0				9,333.0
Appropriated S/F	6,263.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>17,076.6</u>	<u>15,611.6</u>	<u>15,611.6</u>	<u>15,605.9</u>				<u>15,605.9</u>
Energy								
General Funds	53.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.4</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>				<u>55.4</u>
Supplies and Materials								
General Funds	162.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	48.3							
	<u>210.7</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	3.9	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Operations								
General Funds	3,158.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,158.8</u>							
TOTAL								
General Funds	18,900.8	14,252.6	14,392.6	14,386.9				14,386.9
Appropriated S/F	6,263.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	48.3	60.0	60.0	60.0				60.0
	<u>25,212.3</u>	<u>20,525.5</u>	<u>20,665.5</u>	<u>20,659.8</u>				<u>20,659.8</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
PREVENTION AND BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	49.3							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	53.1	60.0	60.0	60.0				60.0
	102.4	6,272.9	6,272.9	6,272.9				6,272.9
POSITIONS								
General Funds	70.5	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	70.5	70.5	70.5	70.5				70.5

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

*Base adjustments include (\$5.7) in Contractual Services to reflect a fleet rate reduction.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY**

37-05-00					DOLLARS			
Programs	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Director								
General Funds	13.0	12.0	12.0	12.0	1,164.7	940.0	966.4	966.4
Appropriated S/F								
Non-Appropriated S/F					20.3			
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,185.0</u>	<u>940.0</u>	<u>966.4</u>	<u>966.4</u>
Community Services								
General Funds	83.0	76.0	76.0	76.0	15,165.2	18,188.0	18,391.4	18,370.3
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>878.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>
	<u>87.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>16,043.9</u>	<u>19,005.7</u>	<u>19,209.1</u>	<u>19,188.0</u>
Secure Care								
General Funds	270.0	299.0	299.0	299.0	22,973.9	25,507.6	26,072.2	26,062.3
Appropriated S/F								
Non-Appropriated S/F					298.2	355.0	355.0	355.0
	<u>270.0</u>	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>	<u>23,272.1</u>	<u>25,862.6</u>	<u>26,427.2</u>	<u>26,417.3</u>
TOTAL								
General Funds	366.0	387.0	387.0	387.0	39,303.8	44,635.6	45,430.0	45,399.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,197.2</u>	<u>1,172.7</u>	<u>1,172.7</u>	<u>1,172.7</u>
	<u>370.0</u>	<u>388.0</u>	<u>388.0</u>	<u>388.0</u>	<u>40,501.0</u>	<u>45,808.3</u>	<u>46,602.7</u>	<u>46,571.7</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-05-10

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,130.3	895.5	921.9	921.9				921.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,130.3</u>	<u>895.5</u>	<u>921.9</u>	<u>921.9</u>				<u>921.9</u>
Travel								
General Funds	2.5	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	23.2	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>43.5</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Supplies and Materials								
General Funds	8.7	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	1,164.7	940.0	966.4	966.4				966.4
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>1,185.0</u>	<u>940.0</u>	<u>966.4</u>	<u>966.4</u>				<u>966.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>20.3</u>							
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</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 level of funding to maintain Fiscal Year 2019 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-05-30

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,722.9	6,352.0	6,455.4	6,455.4				6,455.4
Appropriated S/F								
Non-Appropriated S/F	<u>141.4</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
	5,864.3	6,512.0	6,615.4	6,615.4				6,615.4
Travel								
General Funds	2.2	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	4.5	7.6	7.6	7.6				7.6
Contractual Services								
General Funds	9,395.2	11,759.9	11,859.9	11,738.8			100.0	11,838.8
Appropriated S/F								
Non-Appropriated S/F	<u>709.5</u>	<u>657.7</u>	<u>657.7</u>	<u>657.7</u>				<u>657.7</u>
	10,104.7	12,417.6	12,517.6	12,396.5			100.0	12,496.5
Supplies and Materials								
General Funds	44.9	68.5	68.5	68.5				68.5
Appropriated S/F								
Non-Appropriated S/F	<u>11.6</u>							
	56.5	68.5	68.5	68.5				68.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>							
	13.9							
TOTAL								
General Funds	15,165.2	18,188.0	18,391.4	18,270.3			100.0	18,370.3
Appropriated S/F								
Non-Appropriated S/F	<u>878.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	16,043.9	19,005.7	19,209.1	19,088.0			100.0	19,188.0
IPU REVENUES								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F	<u>878.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	892.8	817.7	817.7	817.7				817.7
POSITIONS								
General Funds	83.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	87.0	77.0	77.0	77.0				77.0

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY

37-05-30					Inflation			
Lines	FY 2018	FY 2019	FY 2020	FY 2020	& Volume	Structural	Enhance-	FY 2020
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (\$21.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$100.0 in Contractual Services for the Youth Advocate Program (YAP) expansion to Kent and Sussex Counties to supplement federal funds expiring in September 2019.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	19,180.8	21,012.7	21,577.3	21,577.3				21,577.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,180.8</u>	<u>21,012.7</u>	<u>21,577.3</u>	<u>21,577.3</u>				<u>21,577.3</u>
Travel								
General Funds	4.9	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	2,082.4	2,313.7	2,313.7	2,303.8				2,303.8
Appropriated S/F								
Non-Appropriated S/F	<u>39.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	2,122.2	2,343.7	2,343.7	2,333.8				2,333.8
Energy								
General Funds	769.7	809.8	809.8	809.8				809.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>769.7</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
Supplies and Materials								
General Funds	934.3	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated S/F								
Non-Appropriated S/F	<u>258.4</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
	1,192.7	1,684.2	1,684.2	1,684.2				1,684.2
Capital Outlay								
General Funds	1.8	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
TOTAL								
General Funds	22,973.9	25,507.6	26,072.2	26,062.3				26,062.3
Appropriated S/F								
Non-Appropriated S/F	<u>298.2</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	23,272.1	25,862.6	26,427.2	26,417.3				26,417.3
IPU REVENUES								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	<u>293.3</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	298.5	355.0	355.0	355.0				355.0

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY

37-05-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	270.0	299.0	299.0	299.0				299.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>270.0</u>	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>				<u>299.0</u>

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

*Base adjustments include (\$9.9) in Contractual Services to reflect a fleet rate reduction.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Director								
General Funds	49.0	51.0	54.0	54.0	6,604.6	7,057.3	7,430.5	7,377.7
Appropriated S/F	3.9	3.9	3.9	3.9	283.1	304.7	404.7	404.7
Non-Appropriated S/F	15.1	14.1	14.1	14.1	969.1	1,318.0	1,318.0	1,318.0
	68.0	69.0	72.0	72.0	7,856.8	8,680.0	9,153.2	9,100.4
Intake/Investigation								
General Funds	147.1	181.1	215.1	215.1	10,618.5	12,430.0	15,596.7	15,407.5
Appropriated S/F	8.0	8.0	8.0	8.0	535.0	646.0	646.0	646.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	101.7	90.0	90.0	90.0
	157.1	191.1	225.1	225.1	11,255.2	13,166.0	16,332.7	16,143.5
Intervention/Treatment								
General Funds	133.4	133.2	133.2	133.2	38,183.5	39,595.1	41,107.2	40,870.2
Appropriated S/F	7.0	7.0	7.0	7.0	444.8	577.3	577.3	577.3
Non-Appropriated S/F	8.7	7.9	7.9	7.9	8,217.7	7,953.3	8,153.3	8,153.3
	149.1	148.1	148.1	148.1	46,846.0	48,125.7	49,837.8	49,600.8
TOTAL								
General Funds	329.5	365.3	402.3	402.3	55,406.6	59,082.4	64,134.4	63,655.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,262.9	1,528.0	1,628.0	1,628.0
Non-Appropriated S/F	25.8	24.0	24.0	24.0	9,288.5	9,361.3	9,561.3	9,561.3
	374.2	408.2	445.2	445.2	65,958.0	69,971.7	75,323.7	74,844.7

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,674.1	3,932.7	4,256.6	4,021.2			235.4	4,256.6
Appropriated S/F	283.1	304.7	404.7	304.7		100.0		404.7
Non-Appropriated S/F	870.8	833.6	833.6	833.6				833.6
	<u>4,828.0</u>	<u>5,071.0</u>	<u>5,494.9</u>	<u>5,159.5</u>		<u>100.0</u>	<u>235.4</u>	5,494.9
Travel								
General Funds	17.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				18.8
Contractual Services								
General Funds	1,760.1	1,840.1	1,852.8	1,823.3			12.7	1,836.0
Appropriated S/F								
Non-Appropriated S/F	98.3	484.4	484.4	484.4				484.4
	<u>1,858.4</u>	<u>2,324.5</u>	<u>2,337.2</u>	<u>2,307.7</u>			<u>12.7</u>	2,320.4
Energy								
General Funds	5.2	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				5.1
Supplies and Materials								
General Funds	7.0	7.0	7.6	7.0			0.6	7.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.6</u>	<u>7.0</u>			<u>0.6</u>	7.6
Capital Outlay								
General Funds	25.3	13.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				13.8
Pass Throughs								
General Funds	1,115.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,115.8</u>							
Child Inc.								
General Funds		185.0	185.0	185.0				185.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				185.0
People's Place								
General Funds		64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				64.0

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

37-06-10

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Children's Advocacy Center								
General Funds		990.8	1,026.8	990.8				990.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>990.8</u>	<u>1,026.8</u>	<u>990.8</u>				<u>990.8</u>
TOTAL								
General Funds	6,604.6	7,057.3	7,430.5	7,129.0			248.7	7,377.7
Appropriated S/F	283.1	304.7	404.7	304.7		100.0		404.7
Non-Appropriated S/F	<u>969.1</u>	<u>1,318.0</u>	<u>1,318.0</u>	<u>1,318.0</u>				<u>1,318.0</u>
	7,856.8	8,680.0	9,153.2	8,751.7		100.0	248.7	9,100.4
IPU REVENUES								
General Funds								
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	<u>977.4</u>	<u>1,318.0</u>	<u>1,318.0</u>	<u>1,318.0</u>				<u>1,318.0</u>
	977.4	1,622.7	1,622.7	1,622.7				1,622.7
POSITIONS								
General Funds	49.0	51.0	54.0	51.0			3.0	54.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	<u>15.1</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
	68.0	69.0	72.0	69.0			3.0	72.0

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

*Base adjustments include (\$16.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$36.0 in Children's Advocacy Center.

*Recommend structural changes of \$100.0 ASF in Personnel Cost from Management Support Services, Management Information Systems (37-01-50).

*Recommend enhancements of \$235.4 in Personnel Costs and 3.0 FTEs Administrative Case Review Specialists, \$12.7 in Contractual Services, and \$0.6 in Supplies and Materials to form a quality improvement unit to conduct federally mandated quality case reviews.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTAKE/INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY

37-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	10,401.8	11,880.8	14,930.1	12,190.0	2,550.9			14,740.9
Appropriated S/F	535.0	646.0	646.0	646.0				646.0
Non-Appropriated S/F	100.7	88.5	88.5	88.5				88.5
	<u>11,037.5</u>	<u>12,615.3</u>	<u>15,664.6</u>	<u>12,924.5</u>	<u>2,550.9</u>			<u>15,475.4</u>
Contractual Services								
General Funds	197.4	528.8	639.4	528.8	110.6			639.4
Appropriated S/F								
Non-Appropriated S/F	1.0	1.5	1.5	1.5				1.5
	<u>198.4</u>	<u>530.3</u>	<u>640.9</u>	<u>530.3</u>	<u>110.6</u>			<u>640.9</u>
Supplies and Materials								
General Funds	19.3	20.4	27.2	20.4	6.8			27.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>20.4</u>	<u>27.2</u>	<u>20.4</u>	<u>6.8</u>			<u>27.2</u>
TOTAL								
General Funds	10,618.5	12,430.0	15,596.7	12,739.2	2,668.3			15,407.5
Appropriated S/F	535.0	646.0	646.0	646.0				646.0
Non-Appropriated S/F	101.7	90.0	90.0	90.0				90.0
	<u>11,255.2</u>	<u>13,166.0</u>	<u>16,332.7</u>	<u>13,475.2</u>	<u>2,668.3</u>			<u>16,143.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	101.9	90.0	90.0	90.0				90.0
	<u>101.9</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	147.1	181.1	215.1	181.1	34.0			215.1
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>157.1</u>	<u>191.1</u>	<u>225.1</u>	<u>191.1</u>	<u>34.0</u>			<u>225.1</u>

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

*Recommend inflation and volume adjustments of \$2,550.9 in Personnel Costs and 34.0 FTEs, \$110.6 in Contractual Services, and \$6.8 in Supplies and Materials to make progress on achieving statutory child welfare investigation and treatment caseload compliance.

*Do not recommend enhancement of \$189.2 in Personnel Costs.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY

37-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	8,232.0	10,925.6	11,242.7	11,132.7				11,132.7
Appropriated S/F	444.8	577.3	577.3	577.3				577.3
Non-Appropriated S/F	553.5	865.7	543.5	543.5				543.5
	<u>9,230.3</u>	<u>12,368.6</u>	<u>12,363.5</u>	<u>12,253.5</u>				<u>12,253.5</u>
Travel								
General Funds	1.6	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	1.5	6.0	6.0	6.0				6.0
	<u>3.1</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	1,092.8	569.8	569.8	517.8				517.8
Appropriated S/F								
Non-Appropriated S/F	7,650.1	7,065.3	7,587.5	7,587.5				7,587.5
	<u>8,742.9</u>	<u>7,635.1</u>	<u>8,157.3</u>	<u>8,105.3</u>				<u>8,105.3</u>
Supplies and Materials								
General Funds	41.0	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F	12.6	16.3	16.3	16.3				16.3
	<u>53.6</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
Child Welfare/Contractual Services								
General Funds	28,785.2	28,011.3	29,206.3	28,011.3	400.0		720.0	29,131.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,785.2</u>	<u>28,011.3</u>	<u>29,206.3</u>	<u>28,011.3</u>	<u>400.0</u>		<u>720.0</u>	<u>29,131.3</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	38,183.5	39,595.1	41,107.2	39,750.2	400.0		720.0	40,870.2
Appropriated S/F	444.8	577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,217.7	7,953.3	8,153.3	8,153.3				8,153.3
	<u>46,846.0</u>	<u>48,125.7</u>	<u>49,837.8</u>	<u>48,480.8</u>	<u>400.0</u>		<u>720.0</u>	<u>49,600.8</u>
IPU REVENUES								
General Funds	0.8	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,413.1	7,953.3	8,153.3	8,153.3				8,153.3
	<u>8,413.9</u>	<u>8,680.6</u>	<u>8,880.6</u>	<u>8,880.6</u>				<u>8,880.6</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
FAMILY SERVICES
INTERVENTION/TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	133.4	133.2	133.2	133.2				133.2
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	8.7	7.9	7.9	7.9				7.9
	149.1	148.1	148.1	148.1				148.1

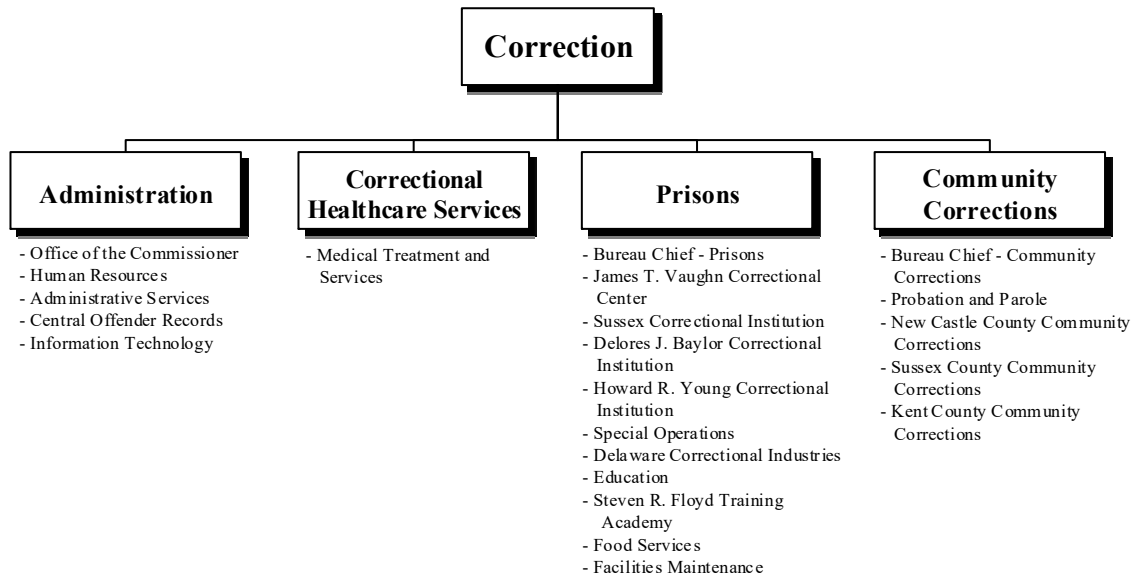
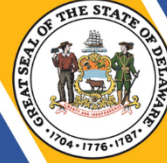
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$52.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$400.0 in Child Welfare/Contractual Services for community-based contractual support for families presenting physical neglect allegations that put their children at-risk.

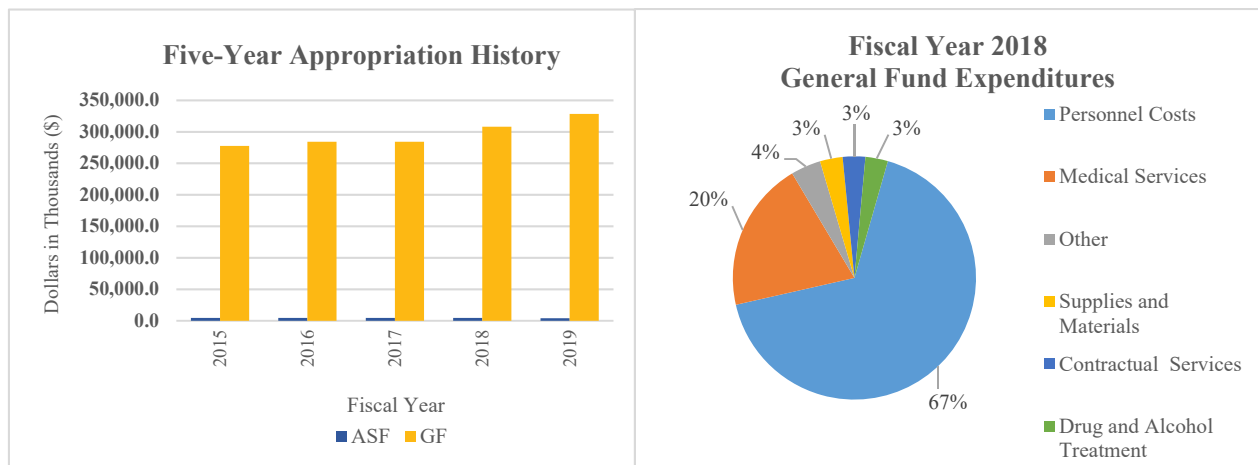
*Recommend enhancements of \$350.0 in Child Welfare/Contractual Services to contract with the National Council on Crime and Delinquency's Children's Research Center to train frontline staff on the Safety Organized Practice model; and \$370.0 in Child Welfare/Contractual Services to increase foster care board payments at Level 1 and Level 2. Do not recommend additional enhancements of \$110.0 in Personnel Costs and \$75.0 in Child Welfare/Contractual Services.

Correction

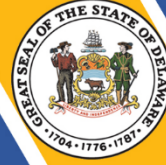


At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 16,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.



Correction



Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

On the Web

For more information visit doc.delaware.gov.

Performance Measures

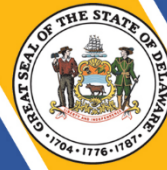
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
38-01-01 Office of the Commissioner				
	# of random/periodic Internal Affairs rechecks	2,381	2,381	2,381
	# of positive media stories generated	66	70	70
	# of victim notification letters	24,565	25,000	25,000
	# of statistical data responses	107	100	100
	# of community partnerships overseen via multi-disciplinary DOC committee	12	12	12
38-01-02 Human Resources				
	# of random drugs tests of employees	1,938	2,283	2,311
	# of grievances at Commissioner's level	43	55	55
38-01-10 Administrative Services				
	# of vouchers reported as exceptions on quarterly reconciliation to Division of Accounting (DOA)	4	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation to DOA	4	0	0

Correction



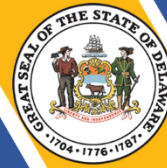
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	22	25	25
	# of on-demand payroll checks processed	133	160	160
38-01-12	Central Offender Records			
	# of admissions processed	14,862	14,721	14,576
	# of felony transmittal requests/research	3,390	3,369	3,418
	# of sentences calculated	34,845	34,546	34,204
	# of releases processed	13,767	13,639	13,504
	% of offenders released in error	0.0008	0.0007	0.0006
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	95	97	97
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	*	90	95
	% of chronic care enrolled patients seen in follow-up appointment when due	*	95	98
	% of patients enrolled in chronic care that receive a care summary at discharge	*	85	90
	% of patients on the behavioral health roster offered the designated hours of structured therapeutic time, outlined on the treatment plan	*	85	90
	% of eligible patients that completed a substance use treatment program	*	85	90
	<i>*New performance measure.</i>			

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
38-04-01	Bureau Chief - Prisons			
	# of offenders classified to: drug treatment programs work release supervised custody	1,723	1,700	1,700
	# of offenders recommended for truth in sentencing modifications	17	20	20
	# of security/custody level classifications (initial/reclassifications)	4,842/6,372	4,800/6,000	4,800/6,000
	# of interstate compact cases (in-state/out-of-state)	21/74	25/410	25/410
	# of Level Service Inventory Revised (LSIR) assessments	1,973	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
38-04-03	James T. Vaughn Correctional Center			
	# of offender work hours:			
	community service	15,989	18,000	16,000
	food service	161,017	123,000	160,000
	maintenance	46,008	47,000	47,000
	janitorial	305,917	340,000	306,000
	laundry	70,759	72,000	70,000
	other*	205,546	300,000	206,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	6,643.2	7,425.0	805.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	38,233	38,000	38,000
	large print	15,322	15,000	15,000
	graphics	2,464	2,000	2,000
	digital pages	5,510	5,000	5,000
	# of program participants:			
	Sex Offender Treatment	170	85	170
	Alcoholics Anonymous	60	90	60
	Alternatives to Violence	97	125	100
	Weekly Religious Activities	614	600	600
	Gamblers Anonymous	52	50	50
	Thresholds	60	60	60

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of video court/teleconferences	3,445	4,400	3,000
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	82,200	85,000	85,000
	maintenance	912	2,000	2,000
	janitorial	127,250	128,000	128,000
	laundry	40,616	40,900	40,900
	other*	229,101	245,000	245,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	3,960.7	4,132.4	4,132.4
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	85	100	100
	Key	319	325	325
	Alcoholics Anonymous	891	900	900
	Alternatives to Violence	87	100	100
	Youthful Criminal Offenders	34	20	20
	Reflections	154	175	175
	6 for 1	**	500	500
	Parenting Class	**	100	100
	Arts Program	**	50	75
	# of video court/teleconferences	4,764	5,900	5,900
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
	<i>**New performance measure.</i>			
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	71,841	98,000	98,000
	janitorial	26,592	29,000	29,000
	laundry	11,968	14,000	14,000
	other*	5,326	8,100	8,100
	\$ cost avoidance at \$8.25 minimum wage (thousands)	954.7	1,230.1	1,230.1
	# of escapes	0	0	0

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of program participants:			
	SOAR	75	80	80
	Key Village	76	83	83
	Structured Care Unit	96	105	105
	Trauma Healing Workshops	0	1	1
	Taking a Chance on Change	60	66	66
	6 for 1	1,112	1,223	1,223
	Sex Offender Treatment	2	4	4
	# of video court/teleconferences	4,200	4,500	4,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	139,613	124,000	124,000
	maintenance	16,920	12,016	12,016
	janitorial	98,774	70,000	70,000
	laundry	11,576	15,000	15,000
	other*	139,908	105,000	105,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	3,356.0	2,689.6	2,689.6
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	45	50	50
	Key	247	225	225
	6 for 1	649	800	800
	Head Start Home	178	180	180
	Inside/Out	34	30	30
	Alternatives to Violence	120	150	150
	# of video court/teleconferences	6,910	9,500	9,500
	<i>*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-08	Special Operations			
	# of offenders transported	37,526	42,500	42,500
	# of Correctional Emergency Response Team missions	348	198	150
	# of K-9 teams certified to Police Dog Level 1	22	22	22
	# of emergency preparedness training exercises	160	40	40
	# of security audits	40	40	40

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of detector dogs trained and operational	5	8	8
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	*	150	150
	*New performance measure.			
38-04-09	Delaware Correctional Industries			
	# of offenders employed	173	174	200
	\$ net sales (thousands)	2,060.0	2,184.0	2,380.0
	# of completed work orders	3,872	4,108	4,720
38-04-11	Education			
	# of offenders tested to determine education needs	995	1,020	1,151
	# of offenders enrolled in academic, vocational and life skills	2,593	1,600	1,683
	# of GEDs earned	97	118	123
	# of high school diplomas earned	33	37	42
	# of educational certificates earned	829	600	642
	# of vocational certificates	1,177	880	914
	# of life skills certificates completed	280	293	315
38-04-12	Steven R. Floyd Training Academy			
	# of training educator series certifications/continuing education courses/seminars completed	5	27	16
	# of 40 caliber transition courses (15 officers per course)	23	10	10
	# of range training hours	2,170	2,200	2,200
	# of correctional officer recruits graduating from Correctional Employee Initial Training	154	180	180
	# of probation officer recruits graduating from Basic Officer Training Course	19	40	40

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
38-04-20 Food Services				
	# of offenders trained in food safety	588	600	605
	# of Central Supply accident-free miles	29,732	29,732	29,732
	# of offender grievances related to food service	469	445	445
	# of meals prepared	8,516,114	8,430,953	8,430,953
38-04-40 Facilities Maintenance				
	# of work orders completed	22,502	21,000	21,000
	% of work orders completed within 30 days	100	100	100
38-06-01 Bureau Chief - Community Corrections				
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	6	5	5
38-06-02 Probation and Parole				
	Average caseload size:			
	Level II	72	75	75
	Level III	34	35	35
	% of positive Safe Streets curfew checks	68	70	70
	% of cases successfully discharged (Level I - III)	74	75	75
	% of offenders employed	55	57	57
	% of Level I, Restitution Only cases closed	43	40	40
	% of positive urine tests (Level I - III)	42	35	35
	% of positive urine tests (Level IV/HC)	16	20	20
	# of Level of Service Inventory - Revised completed	4,599	4,700	4,700
	% of cases closed not returning to prison within one year	84	85	85

Correction



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of monitoring units in service:			
	standard	200	200	200
	cell	85	85	85
	GPS	400	400	400
	Transdermal Alcohol Device	145	170	170
38-06-06	<i>New Castle County Community Corrections</i>			
	% of successful releases	92	90	90
	% of offenders employed	39	35	35
	# of community service hours	36,464	37,000	37,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	300.8	305.3	305.3
	# of walk-aways	28	20	20
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	95	95	95
	% of offenders employed	43	44	45
	# of community service hours	141,000	141,500	142,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	1,163.3	1,167.4	1,171.5
	# of walk-aways	14	14	14
38-06-08	<i>Kent County Community Corrections</i>			
	% of successful releases	80	90	90
	% of offenders employed	70	65	65
	# of community service hours	12,445	26,000	26,000
	\$ cost avoidance at \$8.25 minimum wage (thousands)	102.7	214.5	214.5
	# of walk-aways	11	15	15

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Administration									
General Funds	115.0	104.0	104.0	104.0	13,494.3	11,337.8	12,578.1	11,810.0	
Appropriated S/F					472.8				
Non-Appropriated S/F					150.3				
	115.0	104.0	104.0	104.0	14,117.4	11,337.8	12,578.1	11,810.0	
Correctional Healthcare Services									
General Funds	12.0	12.0	12.0	12.0	74,221.3	79,046.8	80,512.0	80,512.0	
Appropriated S/F					356.7				
Non-Appropriated S/F					89.5				
	12.0	12.0	12.0	12.0	74,667.5	79,046.8	80,512.0	80,512.0	
Prisons									
General Funds	1,850.0	1,929.0	1,995.0	1,927.0	177,809.8	181,959.4	196,947.6	192,925.0	
Appropriated S/F	10.0	10.0	10.0	10.0	2,066.0	3,345.2	3,345.2	3,345.2	
Non-Appropriated S/F					1,623.8				
	1,860.0	1,939.0	2,005.0	1,937.0	181,499.6	185,304.6	200,292.8	196,270.2	
Community Corrections									
General Funds	646.0	606.0	609.0	609.0	54,650.2	56,061.3	59,841.7	59,331.1	
Appropriated S/F					395.5	627.7	627.7	627.7	
Non-Appropriated S/F	1.0	1.0			487.0				
	647.0	607.0	609.0	609.0	55,532.7	56,689.0	60,469.4	59,958.8	
TOTAL									
General Funds	2,623.0	2,651.0	2,720.0	2,652.0	320,175.6	328,405.3	349,879.4	344,578.1	
Appropriated S/F	10.0	10.0	10.0	10.0	3,291.0	3,972.9	3,972.9	3,972.9	
Non-Appropriated S/F	1.0	1.0			2,350.6				
	2,634.0	2,662.0	2,730.0	2,662.0	325,817.2	332,378.2	353,852.3	348,551.0	

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						79,734.4		
Special Funds					0.2			
SUBTOTAL					0.2	79,734.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					320,175.6	408,139.7	349,879.4	344,578.1
Special Funds					5,641.8	3,972.9	3,972.9	3,972.9
TOTAL					325,817.4	412,112.6	353,852.3	348,551.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					5,655.8			
GRAND TOTAL								
General Funds					320,175.6	408,139.7	349,879.4	344,578.1
Special Funds					11,297.6	3,972.9	3,972.9	3,972.9
GRAND TOTAL					331,473.2	412,112.6	353,852.3	348,551.0
(Reverted)					110.5			
(Encumbering)					5,413.9			
(Continuing)					74,320.5			

**CORRECTION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

38-01-00		POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Office of the Commissioner									
General Funds	20.0	22.0	22.0	22.0	2,136.7	2,325.2	2,281.9	2,231.8	
Appropriated S/F									
Non-Appropriated S/F					149.4				
	20.0	22.0	22.0	22.0	2,286.1	2,325.2	2,281.9	2,231.8	
Human Resources									
General Funds	70.0	17.0	17.0	17.0	6,135.7	1,211.1	1,248.6	1,248.6	
Appropriated S/F									
Non-Appropriated S/F									
	70.0	17.0	17.0	17.0	6,135.7	1,211.1	1,248.6	1,248.6	
Administrative Services									
General Funds	15.0	15.0	15.0	15.0	2,703.1	2,788.4	2,973.6	2,969.1	
Appropriated S/F									
Non-Appropriated S/F									
	15.0	15.0	15.0	15.0	2,703.1	2,788.4	2,973.6	2,969.1	
Central Offender Records									
General Funds		40.0	40.0	40.0		2,208.1	2,273.0	2,273.0	
Appropriated S/F									
Non-Appropriated S/F									
		40.0	40.0	40.0		2,208.1	2,273.0	2,273.0	
Information Technology									
General Funds	10.0	10.0	10.0	10.0	2,518.8	2,805.0	3,801.0	3,087.5	
Appropriated S/F					472.8				
Non-Appropriated S/F					0.9				
	10.0	10.0	10.0	10.0	2,992.5	2,805.0	3,801.0	3,087.5	
TOTAL									
General Funds	115.0	104.0	104.0	104.0	13,494.3	11,337.8	12,578.1	11,810.0	
Appropriated S/F					472.8				
Non-Appropriated S/F					150.3				
	115.0	104.0	104.0	104.0	14,117.4	11,337.8	12,578.1	11,810.0	

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,973.8	1,849.5	1,893.7	1,893.7				1,893.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,973.8</u>	<u>1,849.5</u>	<u>1,893.7</u>	<u>1,893.7</u>				<u>1,893.7</u>
Travel								
General Funds	8.1	4.3	9.3	4.3			5.0	9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>4.3</u>	<u>9.3</u>	<u>4.3</u>			<u>5.0</u>	<u>9.3</u>
Contractual Services								
General Funds	140.7	219.7	329.0	217.3			83.8	301.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>135.4</u>							
	<u>276.1</u>	<u>219.7</u>	<u>329.0</u>	<u>217.3</u>			<u>83.8</u>	<u>301.1</u>
Energy								
General Funds	4.3	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.3</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Supplies and Materials								
General Funds	9.8	21.2	37.6	21.2			1.0	22.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>							
	<u>23.8</u>	<u>21.2</u>	<u>37.6</u>	<u>21.2</u>			<u>1.0</u>	<u>22.2</u>
Capital Outlay								
General Funds			6.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>6.8</u>					
HOPE Commission								
General Funds		225.0		225.0		-225.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>225.0</u>		<u>225.0</u>		<u>-225.0</u>		
TOTAL								
General Funds	2,136.7	2,325.2	2,281.9	2,367.0		-225.0	89.8	2,231.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.4</u>							
	<u>2,286.1</u>	<u>2,325.2</u>	<u>2,281.9</u>	<u>2,367.0</u>		<u>-225.0</u>	<u>89.8</u>	<u>2,231.8</u>

**CORRECTION
ADMINISTRATION
OFFICE OF THE COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY**

38-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F	58.3							
	63.3							
POSITIONS								
General Funds	20.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	20.0	22.0	22.0	22.0				22.0

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

*Base adjustments include (\$2.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$225.0) in HOPE Commission to Community Corrections, Bureau Chief - Community Corrections (38-06-01) to reflect organizational structure change.

*Recommend enhancements of \$5.0 in Travel, \$3.3 in Contractual Services, and \$1.0 in Supplies and Materials for the implementation of the Delaware Correctional Re-entry Continuum; and \$80.5 in Contractual Services for behavioral health program evaluations. Do not recommend additional enhancement of \$25.5 in Contractual Services.

*Recommend one-time funding of \$15.4 in Supplies and Materials and \$6.8 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum.

**CORRECTION
ADMINISTRATION
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,328.8	955.2	992.7	992.7				992.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,328.8</u>	<u>955.2</u>	<u>992.7</u>	<u>992.7</u>				<u>992.7</u>
Travel								
General Funds	16.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	361.4	136.9	136.9	136.9				136.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>361.4</u>	<u>136.9</u>	<u>136.9</u>	<u>136.9</u>				<u>136.9</u>
Energy								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
Supplies and Materials								
General Funds	326.5	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>326.5</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
Capital Outlay								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>							
Drug Testing								
General Funds	93.0	112.6	112.6	112.6				112.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.0</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>				<u>112.6</u>
TOTAL								
General Funds	6,135.7	1,211.1	1,248.6	1,248.6				1,248.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,135.7</u>	<u>1,211.1</u>	<u>1,248.6</u>	<u>1,248.6</u>				<u>1,248.6</u>

**CORRECTION
ADMINISTRATION
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
POSITIONS								
General Funds	70.0	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>70.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,077.5	1,136.4	1,162.8	1,162.8				1,162.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,077.5</u>	<u>1,136.4</u>	<u>1,162.8</u>	<u>1,162.8</u>				<u>1,162.8</u>
Travel								
General Funds	2.1	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	1,474.4	1,475.9	1,634.7	1,471.4	83.2		75.6	1,630.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,474.4</u>	<u>1,475.9</u>	<u>1,634.7</u>	<u>1,471.4</u>	<u>83.2</u>		<u>75.6</u>	<u>1,630.2</u>
Energy								
General Funds	125.5	143.9	143.9	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.5</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
Supplies and Materials								
General Funds	23.6	31.5	31.5	31.5				31.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>
TOTAL								
General Funds	2,703.1	2,788.4	2,973.6	2,810.3	83.2		75.6	2,969.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,703.1</u>	<u>2,788.4</u>	<u>2,973.6</u>	<u>2,810.3</u>	<u>83.2</u>		<u>75.6</u>	<u>2,969.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**CORRECTION
ADMINISTRATION
ADMINISTRATIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-01-10					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$4.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$83.2 in Contractual Services for lease obligations.

*Recommend enhancement of \$75.6 in Contractual Services for eSTAR annual support fees.

**CORRECTION
ADMINISTRATION
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY**

38-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		2,184.8	2,249.7	2,249.7				2,249.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,184.8</u>	<u>2,249.7</u>	<u>2,249.7</u>				<u>2,249.7</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds		10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
Supplies and Materials								
General Funds		13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
TOTAL								
General Funds		2,208.1	2,273.0	2,273.0				2,273.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,208.1</u>	<u>2,273.0</u>	<u>2,273.0</u>				<u>2,273.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	810.7	925.4	941.5	941.5				941.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>810.7</u>	<u>925.4</u>	<u>941.5</u>	<u>941.5</u>				<u>941.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	0.9							
Technology								
General Funds	70.0							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	70.0							
Information Technology								
General Funds	1,638.1	1,879.6	2,859.5	1,879.0	128.0		139.0	2,146.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>		<u></u>	<u></u>
	1,638.1	1,879.6	2,859.5	1,879.0	128.0		139.0	2,146.0
DACS Updates/WiFi Connectivity								
General Funds								
Appropriated S/F	472.8							
Non-Appropriated S/F	<u></u>							
	472.8							
TOTAL								
General Funds	2,518.8	2,805.0	3,801.0	2,820.5	128.0		139.0	3,087.5
Appropriated S/F	472.8							
Non-Appropriated S/F	<u>0.9</u>	<u></u>	<u></u>	<u></u>	<u></u>		<u></u>	<u></u>
	2,992.5	2,805.0	3,801.0	2,820.5	128.0		139.0	3,087.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.8</u>							
	1.8							
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>				<u></u>
	10.0	10.0	10.0	10.0				10.0

**CORRECTION
ADMINISTRATION
INFORMATION TECHNOLOGY
INTERNAL PROGRAM UNIT SUMMARY**

38-01-14					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$0.6) in Information Technology to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$128.0 in Information Technology for contractual increases associated with the Delaware Automated Correctional System.

*Recommend enhancement of \$139.0 in Information Technology for technology maintenance and equipment. Do not recommend additional enhancement of \$414.5 in Information Technology.

*Recommend one-time funding of \$298.4 in Information Technology in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for technology and equipment.

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	976.6	1,143.8	1,163.6	1,163.6				1,163.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>976.6</u>	<u>1,143.8</u>	<u>1,163.6</u>	<u>1,163.6</u>				<u>1,163.6</u>
Contractual Services								
General Funds								
Appropriated S/F	341.7							
Non-Appropriated S/F	<u>89.5</u>							
	431.2							
Technology								
General Funds	29.4							
Appropriated S/F								
Non-Appropriated S/F	<u>29.4</u>							
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	15.0							
Non-Appropriated S/F	<u>15.0</u>							
Drug & Alcohol Treatment								
General Funds	8,507.1	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,507.1</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
Medical Services								
General Funds	64,631.0	69,182.5	70,627.9	69,182.5	1,070.4		375.0	70,627.9
Appropriated S/F								
Non-Appropriated S/F	<u>64,631.0</u>	<u>69,182.5</u>	<u>70,627.9</u>	<u>69,182.5</u>	<u>1,070.4</u>		<u>375.0</u>	<u>70,627.9</u>
Victim's Voices Heard								
General Funds	77.2	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>77.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	74,221.3	79,046.8	80,512.0	79,066.6	1,070.4		375.0	80,512.0
Appropriated S/F	356.7							
Non-Appropriated S/F	<u>89.5</u>							
	<u>74,667.5</u>	<u>79,046.8</u>	<u>80,512.0</u>	<u>79,066.6</u>	<u>1,070.4</u>		<u>375.0</u>	<u>80,512.0</u>

CORRECTION
CORRECTIONAL HEALTHCARE SERVICES
MEDICAL TREATMENT AND SERVICES
INTERNAL PROGRAM UNIT SUMMARY

38-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	46.1							
	46.1							
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	12.0	12.0	12.0	12.0				12.0

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

*Recommend inflation and volume adjustment of \$1,070.4 in Medical Services for medical and pharmaceutical contractual inflators.

*Recommend enhancement of \$375.0 in Medical Services for domestic violence programming.

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Bureau Chief - Prisons								
General Funds	6.0	19.0	23.0	23.0	715.9	1,062.6	2,841.6	2,667.1
Appropriated S/F								
Non-Appropriated S/F					18.0			
	<u>6.0</u>	<u>19.0</u>	<u>23.0</u>	<u>23.0</u>	<u>733.9</u>	<u>1,062.6</u>	<u>2,841.6</u>	<u>2,667.1</u>
James T. Vaughn Correctional Center								
General Funds	751.0	736.0	802.0	734.0	65,825.8	65,991.5	71,797.0	68,683.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>751.0</u>	<u>736.0</u>	<u>802.0</u>	<u>734.0</u>	<u>65,825.8</u>	<u>65,991.5</u>	<u>71,797.0</u>	<u>68,683.4</u>
Sussex Correctional Institution								
General Funds	378.0	378.0	378.0	378.0	37,433.3	35,218.8	37,642.0	37,360.1
Appropriated S/F								
Non-Appropriated S/F					23.4			
	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>	<u>37,456.7</u>	<u>35,218.8</u>	<u>37,642.0</u>	<u>37,360.1</u>
Delores J. Baylor Correctional Institution								
General Funds	121.0	149.0	149.0	149.0	11,252.5	10,827.9	11,673.8	11,635.1
Appropriated S/F								
Non-Appropriated S/F					16.2			
	<u>121.0</u>	<u>149.0</u>	<u>149.0</u>	<u>149.0</u>	<u>11,268.7</u>	<u>10,827.9</u>	<u>11,673.8</u>	<u>11,635.1</u>
Howard R. Young Correctional Institution								
General Funds	356.0	357.0	357.0	357.0	31,795.4	31,019.9	33,022.3	32,959.0
Appropriated S/F								
Non-Appropriated S/F					2.3			
	<u>356.0</u>	<u>357.0</u>	<u>357.0</u>	<u>357.0</u>	<u>31,797.7</u>	<u>31,019.9</u>	<u>33,022.3</u>	<u>32,959.0</u>
Special Operations								
General Funds	58.0	58.0	54.0	54.0	8,106.6	8,752.3	9,317.6	9,285.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>54.0</u>	<u>54.0</u>	<u>8,106.6</u>	<u>8,752.3</u>	<u>9,317.6</u>	<u>9,285.9</u>
Delaware Correctional Industries								
General Funds	15.0	15.0	15.0	15.0	1,268.7	1,527.9	1,610.3	1,610.3
Appropriated S/F	10.0	10.0	10.0	10.0	2,066.0	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,334.7</u>	<u>4,873.1</u>	<u>4,955.5</u>	<u>4,955.5</u>
Education								
General Funds	2.0	2.0	2.0	2.0	290.3	461.7	464.1	463.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>290.3</u>	<u>461.7</u>	<u>464.1</u>	<u>463.7</u>

**CORRECTION
PRISONS
APPROPRIATION UNIT SUMMARY**

38-04-00					DOLLARS			
Programs	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Steven R. Floyd Training Academy								
General Funds		52.0	52.0	52.0		4,679.7	5,306.0	5,011.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>52.0</u>	<u>52.0</u>	<u>52.0</u>		<u>4,679.7</u>	<u>5,306.0</u>	<u>5,011.8</u>
Food Services								
General Funds	88.0	88.0	88.0	88.0	15,560.3	16,136.6	16,676.7	16,652.4
Appropriated S/F								
Non-Appropriated S/F					<u>1,563.9</u>			
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>17,124.2</u>	<u>16,136.6</u>	<u>16,676.7</u>	<u>16,652.4</u>
Facilities Maintenance								
General Funds	75.0	75.0	75.0	75.0	5,561.0	6,280.5	6,596.2	6,596.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>5,561.0</u>	<u>6,280.5</u>	<u>6,596.2</u>	<u>6,596.2</u>
TOTAL								
General Funds	1,850.0	1,929.0	1,995.0	1,927.0	177,809.8	181,959.4	196,947.6	192,925.0
Appropriated S/F	10.0	10.0	10.0	10.0	2,066.0	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					<u>1,623.8</u>			
	<u>1,860.0</u>	<u>1,939.0</u>	<u>2,005.0</u>	<u>1,937.0</u>	<u>181,499.6</u>	<u>185,304.6</u>	<u>200,292.8</u>	<u>196,270.2</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	562.3	868.2	2,243.5	870.7		1,372.8		2,243.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>562.3</u>	<u>868.2</u>	<u>2,243.5</u>	<u>870.7</u>		<u>1,372.8</u>		<u>2,243.5</u>
Travel								
General Funds	3.0	0.5	8.5	0.5		3.0	5.0	8.5
Appropriated S/F								
Non-Appropriated S/F	<u>7.1</u>							
	<u>10.1</u>	<u>0.5</u>	<u>8.5</u>	<u>0.5</u>		<u>3.0</u>	<u>5.0</u>	<u>8.5</u>
Contractual Services								
General Funds	32.4	79.4	325.7	79.2		8.8	128.4	216.4
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>							
	<u>39.3</u>	<u>79.4</u>	<u>325.7</u>	<u>79.2</u>		<u>8.8</u>	<u>128.4</u>	<u>216.4</u>
Energy								
General Funds			62.0				62.0	62.0
Appropriated S/F								
Non-Appropriated S/F			<u>62.0</u>				<u>62.0</u>	<u>62.0</u>
Supplies and Materials								
General Funds	6.8	4.8	75.4	4.8		1.5	20.7	27.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>							
	<u>10.8</u>	<u>4.8</u>	<u>75.4</u>	<u>4.8</u>		<u>1.5</u>	<u>20.7</u>	<u>27.0</u>
Capital Outlay								
General Funds	3.2		16.8					
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>		<u>16.8</u>					
Gate Money								
General Funds	20.9	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>20.9</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Prison Arts								
General Funds	87.3	90.7	90.7	90.7				90.7
Appropriated S/F								
Non-Appropriated S/F	<u>87.3</u>	<u>90.7</u>	<u>90.7</u>	<u>90.7</u>				<u>90.7</u>
TOTAL								
General Funds	715.9	1,062.6	2,841.6	1,064.9		1,386.1	216.1	2,667.1
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>							
	<u>733.9</u>	<u>1,062.6</u>	<u>2,841.6</u>	<u>1,064.9</u>		<u>1,386.1</u>	<u>216.1</u>	<u>2,667.1</u>

**CORRECTION
PRISONS
BUREAU CHIEF - PRISONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	6.0							
POSITIONS								
General Funds	6.0	19.0	23.0	19.0		4.0		23.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	19.0	23.0	19.0		4.0		23.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$1,055.3 in Personnel Costs from James T. Vaughn Correctional Center (38-04-03) to establish a Security Threat Group and Organized Crime Prevention (STOP) Unit; \$317.5 in Personnel Costs and 4.0 FTEs (1.0 Correctional Security Superintendent, 1.0 Administrative Specialist I, and 2.0 Risk Management Safety Officer) from Special Operations (38-04-08) for prison inspections; and \$3.0 in Travel, \$8.8 in Contractual Services, and \$1.5 in Supplies and Materials from Steven R. Floyd Training Academy (38-04-12) for prison inspections.

*Recommend enhancements of \$5.0 in Travel, \$67.9 in Contractual Services, \$62.0 in Energy, and \$20.7 in Supplies and Materials to establish the Intelligence Operations Center and the STOP Unit; and \$60.5 in Contractual Services for the implementation of the Delaware Correctional Re-entry Continuum.

*Recommend one-time funding of \$109.1 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for inmate grievance review processes at Level V facilities; and \$48.4 in Supplies and Materials and \$16.8 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum.

**CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	59,863.0	59,657.6	65,022.0	63,403.2		-1,055.3		62,347.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>59,863.0</u>	<u>59,657.6</u>	<u>65,022.0</u>	<u>63,403.2</u>		<u>-1,055.3</u>		<u>62,347.9</u>
Travel								
General Funds	3.2	8.1	8.1	8.1				8.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Funds	1,003.7	967.1	981.0	941.7				941.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,003.7</u>	<u>967.1</u>	<u>981.0</u>	<u>941.7</u>				<u>941.7</u>
Energy								
General Funds	3,929.5	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,929.5</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>4,083.3</u>				<u>4,083.3</u>
Supplies and Materials								
General Funds	981.1	1,245.9	1,604.6	1,245.9				1,245.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>981.1</u>	<u>1,245.9</u>	<u>1,604.6</u>	<u>1,245.9</u>				<u>1,245.9</u>
Capital Outlay								
General Funds	29.2	6.5	48.0	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.2</u>	<u>6.5</u>	<u>48.0</u>	<u>6.5</u>				<u>6.5</u>
JTVCC Fence								
General Funds	16.1	23.0	50.0	23.0			27.0	50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>23.0</u>	<u>50.0</u>	<u>23.0</u>			<u>27.0</u>	<u>50.0</u>
TOTAL								
General Funds	65,825.8	65,991.5	71,797.0	69,711.7		-1,055.3	27.0	68,683.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>65,825.8</u>	<u>65,991.5</u>	<u>71,797.0</u>	<u>69,711.7</u>		<u>-1,055.3</u>	<u>27.0</u>	<u>68,683.4</u>

**CORRECTION
PRISONS
JAMES T. VAUGHN CORRECTIONAL CENTER
INTERNAL PROGRAM UNIT SUMMARY**

38-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	25.9	10.7	10.7	10.7				10.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
POSITIONS								
General Funds	751.0	736.0	802.0	734.0				734.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>751.0</u>	<u>736.0</u>	<u>802.0</u>	<u>734.0</u>				<u>734.0</u>

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

*Base adjustments include (2.0) FTEs to address critical workforce needs; and (\$25.4) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$195.9 in Supplies and Materials.

*Recommend structural change of (\$1,055.3) in Personnel Costs to Bureau Chief - Prisons (38-04-01) to establish a Security Threat Group and Organized Crime Prevention Unit.

*Recommend enhancement of \$27.0 in JTVCC Fence for maintenance and fence line security. Do not recommend additional enhancements of \$2,674.1 in Personnel Costs and 68.0 FTEs, and \$13.9 in Contractual Services.

*Recommend one-time funding of \$41.6 in Supplies and Materials in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the implementation of the Delaware Correctional Re-entry Continuum; and \$18.3 in Supplies and Materials and \$11.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for ballistic-resistant vests. Do not recommend additional one-times of \$102.9 in Supplies and Materials and \$30.5 in Capital Outlay.

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	35,087.5	32,833.1	34,984.2	34,984.2				34,984.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,087.5</u>	<u>32,833.1</u>	<u>34,984.2</u>	<u>34,984.2</u>				<u>34,984.2</u>
Travel								
General Funds	1.7	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds	795.6	842.2	854.2	832.4				832.4
Appropriated S/F								
Non-Appropriated S/F	<u>8.0</u>							
	803.6	842.2	854.2	832.4				832.4
Energy								
General Funds	1,054.7	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,054.7</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
Supplies and Materials								
General Funds	490.5	481.4	487.0	481.4				481.4
Appropriated S/F								
Non-Appropriated S/F	<u>15.4</u>							
	505.9	481.4	487.0	481.4				481.4
Capital Outlay								
General Funds	3.3	15.0	269.5	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.3</u>	<u>15.0</u>	<u>269.5</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds	37,433.3	35,218.8	37,642.0	37,360.1				37,360.1
Appropriated S/F								
Non-Appropriated S/F	<u>23.4</u>							
	37,456.7	35,218.8	37,642.0	37,360.1				37,360.1
IPU REVENUES								
General Funds	14.9	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>27.7</u>							
	42.6	0.7	0.7	0.7				0.7

**CORRECTION
PRISONS
SUSSEX CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	378.0	378.0	378.0	378.0				378.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>	<u>378.0</u>				<u>378.0</u>

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

*Base adjustments include (\$9.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$12.0 in Contractual Services.

*Recommend one-time funding of \$76.7 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment. Do not recommend additional one-times of \$5.6 in Supplies and Materials and \$177.8 in Capital Outlay.

**CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	10,240.1	9,797.7	10,609.8	10,609.8				10,609.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,240.1</u>	<u>9,797.7</u>	<u>10,609.8</u>	<u>10,609.8</u>				<u>10,609.8</u>
Travel								
General Funds	2.8	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Contractual Services								
General Funds	227.8	196.3	197.4	191.4				191.4
Appropriated S/F								
Non-Appropriated S/F	<u>5.9</u>							
	<u>233.7</u>	<u>196.3</u>	<u>197.4</u>	<u>191.4</u>				<u>191.4</u>
Energy								
General Funds	542.6	556.5	556.5	556.5				556.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>542.6</u>	<u>556.5</u>	<u>556.5</u>	<u>556.5</u>				<u>556.5</u>
Supplies and Materials								
General Funds	235.8	270.0	302.7	270.0				270.0
Appropriated S/F								
Non-Appropriated S/F	<u>10.3</u>							
	<u>246.1</u>	<u>270.0</u>	<u>302.7</u>	<u>270.0</u>				<u>270.0</u>
Capital Outlay								
General Funds	3.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>							
TOTAL								
General Funds	11,252.5	10,827.9	11,673.8	11,635.1				11,635.1
Appropriated S/F								
Non-Appropriated S/F	<u>16.2</u>							
	<u>11,268.7</u>	<u>10,827.9</u>	<u>11,673.8</u>	<u>11,635.1</u>				<u>11,635.1</u>
IPU REVENUES								
General Funds	12.1	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	<u>13.4</u>							
	<u>25.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

**CORRECTION
PRISONS
DELORES J. BAYLOR CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	121.0	149.0	149.0	149.0				149.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.0</u>	<u>149.0</u>	<u>149.0</u>	<u>149.0</u>				<u>149.0</u>

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

*Base adjustments include \$216.2 in Personnel Costs to annualize 28.0 FTEs to reduce overtime costs; and (\$4.9) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$1.1 in Contractual Services.

*Do not recommend one-time of \$32.7 in Supplies and Materials.

**CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	29,037.1	28,384.7	30,334.3	30,334.3				30,334.3
Appropriated S/F								
Non-Appropriated S/F	2.3							
	29,039.4	28,384.7	30,334.3	30,334.3				30,334.3
Travel								
General Funds	5.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F								
	5.3	7.9	7.9	7.9				7.9
Contractual Services								
General Funds	1,147.6	942.6	950.8	932.1				932.1
Appropriated S/F								
Non-Appropriated S/F								
	1,147.6	942.6	950.8	932.1				932.1
Energy								
General Funds	1,024.3	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated S/F								
Non-Appropriated S/F								
	1,024.3	1,031.4	1,031.4	1,031.4				1,031.4
Supplies and Materials								
General Funds	580.0	653.3	653.3	653.3				653.3
Appropriated S/F								
Non-Appropriated S/F								
	580.0	653.3	653.3	653.3				653.3
Capital Outlay								
General Funds	1.1		44.6					
Appropriated S/F								
Non-Appropriated S/F								
	1.1		44.6					
TOTAL								
General Funds	31,795.4	31,019.9	33,022.3	32,959.0				32,959.0
Appropriated S/F								
Non-Appropriated S/F	2.3							
	31,797.7	31,019.9	33,022.3	32,959.0				32,959.0
IPU REVENUES								
General Funds	21.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	2.3							
	23.3	130.0	130.0	130.0				130.0

**CORRECTION
PRISONS
HOWARD R. YOUNG CORRECTIONAL INSTITUTION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	356.0	357.0	357.0	357.0				357.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>356.0</u>	<u>357.0</u>	<u>357.0</u>	<u>357.0</u>				<u>357.0</u>

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

*Base adjustments include (\$10.5) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$8.2 in Contractual Services.

*Recommend one-time funding of \$44.6 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

**CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,624.6	8,267.3	8,667.6	8,985.1		-317.5		8,667.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,624.6</u>	<u>8,267.3</u>	<u>8,667.6</u>	<u>8,985.1</u>		<u>-317.5</u>		<u>8,667.6</u>
Travel								
General Funds	2.3	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	306.7	281.4	281.4	249.7				249.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.7</u>	<u>281.4</u>	<u>281.4</u>	<u>249.7</u>				<u>249.7</u>
Supplies and Materials								
General Funds	114.9	170.4	335.4	170.4			165.0	335.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>114.9</u>	<u>170.4</u>	<u>335.4</u>	<u>170.4</u>			<u>165.0</u>	<u>335.4</u>
Capital Outlay								
General Funds	32.7	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.7</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Emergency Preparedness								
General Funds	25.4	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.4</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
TOTAL								
General Funds	8,106.6	8,752.3	9,317.6	9,438.4		-317.5	165.0	9,285.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,106.6</u>	<u>8,752.3</u>	<u>9,317.6</u>	<u>9,438.4</u>		<u>-317.5</u>	<u>165.0</u>	<u>9,285.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION
PRISONS
SPECIAL OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-04-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	58.0	58.0	54.0	58.0		-4.0		54.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>58.0</u>	<u>54.0</u>	<u>58.0</u>		<u>-4.0</u>		<u>54.0</u>

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

*Base adjustments include \$369.9 in Personnel Costs to annualize 16.0 FTEs for Court and Transportation staffing; and (\$31.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$317.5) in Personnel Costs and (4.0) FTEs (1.0 Correctional Security Superintendent, 1.0 Administrative Specialist I, and 2.0 Risk Management Safety Officer) to Bureau Chief - Prisons (38-04-01) for prison inspections.

*Recommend enhancement of \$165.0 in Supplies and Materials for safety and security equipment.

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,268.7	1,527.9	1,610.3	1,610.3				1,610.3
Appropriated S/F	783.5	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>2,052.2</u>	<u>2,394.3</u>	<u>2,476.7</u>	<u>2,476.7</u>				<u>2,476.7</u>
Travel								
General Funds								
Appropriated S/F	-0.1	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>-0.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Contractual Services								
General Funds								
Appropriated S/F	265.9	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>265.9</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	955.5	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>955.5</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.8	91.5	91.5	91.5				91.5
Non-Appropriated S/F								
	<u>20.8</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
Vehicles								
General Funds								
Appropriated S/F	40.4	40.5	40.5	40.5				40.5
Non-Appropriated S/F								
	<u>40.4</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
TOTAL								
General Funds	1,268.7	1,527.9	1,610.3	1,610.3				1,610.3
Appropriated S/F	2,066.0	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>3,334.7</u>	<u>4,873.1</u>	<u>4,955.5</u>	<u>4,955.5</u>				<u>4,955.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,099.6	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,099.6</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

**CORRECTION
PRISONS
DELAWARE CORRECTIONAL INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>25.0</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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION
PRISONS
EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

38-04-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	274.1	446.9	448.9	448.9				448.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>274.1</u>	<u>446.9</u>	<u>448.9</u>	<u>448.9</u>				<u>448.9</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	3.9	4.0	4.4	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.4</u>	<u>4.0</u>				<u>4.0</u>
Supplies and Materials								
General Funds	11.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	290.3	461.7	464.1	463.7				463.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.3</u>	<u>461.7</u>	<u>464.1</u>	<u>463.7</u>				<u>463.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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

*Do not recommend enhancement of \$0.4 in Contractual Services.

**CORRECTION
PRISONS
STEVEN R. FLOYD TRAINING ACADEMY
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		3,922.7	4,280.3	4,280.3				4,280.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,922.7</u>	<u>4,280.3</u>	<u>4,280.3</u>				<u>4,280.3</u>
Travel								
General Funds		34.6	31.6	34.6		-3.0		31.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>34.6</u>	<u>31.6</u>	<u>34.6</u>		<u>-3.0</u>		<u>31.6</u>
Contractual Services								
General Funds		56.2	329.4	44.0		-8.8		35.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>56.2</u>	<u>329.4</u>	<u>44.0</u>		<u>-8.8</u>		<u>35.2</u>
Energy								
General Funds		10.3	10.3	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Supplies and Materials								
General Funds		655.9	654.4	655.9		-1.5		654.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>655.9</u>	<u>654.4</u>	<u>655.9</u>		<u>-1.5</u>		<u>654.4</u>
TOTAL								
General Funds		4,679.7	5,306.0	5,025.1		-13.3		5,011.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,679.7</u>	<u>5,306.0</u>	<u>5,025.1</u>		<u>-13.3</u>		<u>5,011.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		52.0	52.0	52.0				52.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>

**CORRECTION
PRISONS
STEVEN R. FLOYD TRAINING ACADEMY
INTERNAL PROGRAM UNIT SUMMARY**

38-04-12					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include \$187.9 in Personnel Costs to annualize 8.0 FTEs for Staff Training Relief Officers; and (\$12.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$3.0) in Travel, (\$8.8) in Contractual Services, and (\$1.5) in Supplies and Materials to Bureau Chief - Prisons (38-04-01) for prison inspections.

*Recommend one-time funding of \$282.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for culture change dialogue program.

**CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,195.5	7,182.8	7,699.2	7,699.2				7,699.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,195.5</u>	<u>7,182.8</u>	<u>7,699.2</u>	<u>7,699.2</u>				<u>7,699.2</u>
Travel								
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>
Contractual Services								
General Funds	310.6	430.1	453.8	429.5				429.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>310.6</u>	<u>430.1</u>	<u>453.8</u>	<u>429.5</u>				<u>429.5</u>
Supplies and Materials								
General Funds	7,627.0	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,563.9</u>							
	9,190.9	8,349.6	8,349.6	8,349.6				8,349.6
Capital Outlay								
General Funds	322.3	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.3</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Warehouse								
General Funds	104.9	95.0	95.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.9</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Funds	15,560.3	16,136.6	16,676.7	16,652.4				16,652.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,563.9</u>							
	17,124.2	16,136.6	16,676.7	16,652.4				16,652.4
IPU REVENUES								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,557.7</u>							
	1,559.4							

**CORRECTION
PRISONS
FOOD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

38-04-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u>88.0</u>

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$23.7 in Contractual Services.

**CORRECTION
PRISONS
FACILITIES MAINTENANCE
INTERNAL PROGRAM UNIT SUMMARY**

38-04-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,561.0</u>	<u>6,280.5</u>	<u>6,596.2</u>	<u>6,596.2</u>				<u>6,596.2</u>
TOTAL								
General Funds	5,561.0	6,280.5	6,596.2	6,596.2				6,596.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,561.0</u>	<u>6,280.5</u>	<u>6,596.2</u>	<u>6,596.2</u>				<u>6,596.2</u>
IPU REVENUES								
General Funds	1.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>							
POSITIONS								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**CORRECTION
COMMUNITY CORRECTIONS
APPROPRIATION UNIT SUMMARY**

38-06-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Bureau Chief-Community Corrections								
General Funds	6.0	6.0	7.0	7.0	633.2	826.9	1,608.6	1,608.6
Appropriated S/F								
Non-Appropriated S/F					199.9			
	6.0	6.0	7.0	7.0	833.1	826.9	1,608.6	1,608.6
Probation And Parole								
General Funds	350.0	350.0	352.0	352.0	30,289.6	31,575.2	33,145.7	32,819.7
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0			192.9			
	351.0	351.0	352.0	352.0	30,482.5	31,575.2	33,145.7	32,819.7
Central Offender Records								
General Funds	40.0				2,196.4			
Appropriated S/F								
Non-Appropriated S/F								
	40.0				2,196.4			
New Castle County Community Corrections								
General Funds	92.0	92.0	92.0	92.0	6,882.6	8,864.0	9,378.2	9,318.3
Appropriated S/F					4.3	95.0	95.0	95.0
Non-Appropriated S/F					32.5			
	92.0	92.0	92.0	92.0	6,919.4	8,959.0	9,473.2	9,413.3
Sussex County Community Corrections								
General Funds	81.0	81.0	81.0	81.0	7,940.9	7,965.4	8,497.6	8,379.4
Appropriated S/F					381.8	437.7	437.7	437.7
Non-Appropriated S/F					33.1			
	81.0	81.0	81.0	81.0	8,355.8	8,403.1	8,935.3	8,817.1
Kent County Community Corrections								
General Funds	77.0	77.0	77.0	77.0	6,707.5	6,829.8	7,211.6	7,205.1
Appropriated S/F					9.4	95.0	95.0	95.0
Non-Appropriated S/F					28.6			
	77.0	77.0	77.0	77.0	6,745.5	6,924.8	7,306.6	7,300.1
TOTAL								
General Funds	646.0	606.0	609.0	609.0	54,650.2	56,061.3	59,841.7	59,331.1
Appropriated S/F					395.5	627.7	627.7	627.7
Non-Appropriated S/F	1.0	1.0			487.0			
	647.0	607.0	609.0	609.0	55,532.7	56,689.0	60,469.4	59,958.8

CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	521.7	685.2	693.2	693.2				693.2
Appropriated S/F								
Non-Appropriated S/F	20.5							
	542.2	685.2	693.2	693.2				693.2
Travel								
General Funds	1.5	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	1.8	0.7	0.7	0.7				0.7
Contractual Services								
General Funds	82.6	116.8	523.8	116.8		407.0		523.8
Appropriated S/F								
Non-Appropriated S/F	116.7							
	199.3	116.8	523.8	116.8		407.0		523.8
Supplies and Materials								
General Funds	9.5	24.2	24.2	24.2				24.2
Appropriated S/F								
Non-Appropriated S/F	9.7							
	19.2	24.2	24.2	24.2				24.2
Capital Outlay								
General Funds			141.7				141.7	141.7
Appropriated S/F								
Non-Appropriated S/F	52.7							
	52.7		141.7				141.7	141.7
Operations								
General Funds	17.9							
Appropriated S/F								
Non-Appropriated S/F								
	17.9							
HOPE Commission								
General Funds			225.0			225.0		225.0
Appropriated S/F								
Non-Appropriated S/F								
			225.0			225.0		225.0
TOTAL								
General Funds	633.2	826.9	1,608.6	834.9		632.0	141.7	1,608.6
Appropriated S/F								
Non-Appropriated S/F	199.9							
	833.1	826.9	1,608.6	834.9		632.0	141.7	1,608.6

**CORRECTION
COMMUNITY CORRECTIONS
BUREAU CHIEF-COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	749.4	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	204.2							
	953.6	231.0	231.0	231.0				231.0
POSITIONS								
General Funds	6.0	6.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	7.0	7.0				7.0

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

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

*Recommend structural changes of \$407.0 in Contractual Services from Department of Health and Social Services, Substance Abuse and Mental Health, Substance Abuse (35-06-40) to support drug and alcohol assessments; and \$225.0 in HOPE Commission from Administration, Office of the Commissioner (38-01-01) to reflect organizational structure change.

*Recommend enhancement of \$141.7 in Capital Outlay for ballistic-resistant vests.

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	25,334.0	26,728.6	27,704.4	27,638.2			66.2	27,704.4
Appropriated S/F								
Non-Appropriated S/F	88.1							
	25,422.1	26,728.6	27,704.4	27,638.2			66.2	27,704.4
Travel								
General Funds	15.6	8.5	8.5	8.5				8.5
Appropriated S/F								
Non-Appropriated S/F	4.5							
	20.1	8.5	8.5	8.5				8.5
Contractual Services								
General Funds	4,395.0	4,391.8	4,661.1	4,340.2	69.8		176.5	4,586.5
Appropriated S/F								
Non-Appropriated S/F	91.8							
	4,486.8	4,391.8	4,661.1	4,340.2	69.8		176.5	4,586.5
Energy								
General Funds	202.9	217.2	217.2	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	202.9	217.2	217.2	217.2				217.2
Supplies and Materials								
General Funds	227.8	222.2	317.2	222.2			74.0	296.2
Appropriated S/F								
Non-Appropriated S/F	1.9							
	229.7	222.2	317.2	222.2			74.0	296.2
Capital Outlay								
General Funds	114.3	6.9	237.3	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	6.6							
	120.9	6.9	237.3	6.9				6.9
TOTAL								
General Funds	30,289.6	31,575.2	33,145.7	32,433.2	69.8		316.7	32,819.7
Appropriated S/F								
Non-Appropriated S/F	192.9							
	30,482.5	31,575.2	33,145.7	32,433.2	69.8		316.7	32,819.7
IPU REVENUES								
General Funds	24.5	835.5	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	190.8	50.4	50.4	50.4				50.4
	215.3	885.9	885.9	885.9				885.9

**CORRECTION
COMMUNITY CORRECTIONS
PROBATION AND PAROLE
INTERNAL PROGRAM UNIT SUMMARY**

38-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	350.0	350.0	352.0	351.0			1.0	352.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0						
	<u>351.0</u>	<u>351.0</u>	<u>352.0</u>	<u>351.0</u>			<u>1.0</u>	352.0

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

*Base adjustments include \$79.8 in Personnel Costs to annualize 4.0 FTEs for pre-trial supervision services; \$58.7 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE Social Service Specialist III to switch fund position for the expiration of a grant; and (\$51.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$69.8 in Contractual Services for lease obligations.

*Recommend enhancements of \$66.2 in Personnel Costs and 1.0 FTE Probation and Parole Officer Supervisor to provide Probation and Parole supervision; \$176.5 in Contractual Services for electronic monitoring; and \$74.0 in Supplies and Materials for safety and security equipment.

*Recommend one-time funding of \$23.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for Effective Practices in Community Supervision training; and \$227.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for tasers. Do not recommend additional one-times of \$21.0 in Supplies and Materials and \$3.4 in Capital Outlay.

**CORRECTION
COMMUNITY CORRECTIONS
CENTRAL OFFENDER RECORDS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,174.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,174.1</u>							
Contractual Services								
General Funds	8.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>							
Supplies and Materials								
General Funds	14.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>							
	<u><u>14.0</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>
TOTAL								
General Funds	2,196.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,196.4</u>							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

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

*This Internal Program Unit was reallocated to Central Offender Records (38-01-12) in the Fiscal Year 2019 Budget Act.

CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,388.7	8,340.8	8,734.2	8,734.2				8,734.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,388.7</u>	<u>8,340.8</u>	<u>8,734.2</u>	<u>8,734.2</u>				<u>8,734.2</u>
Travel								
General Funds	3.4	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	219.9	240.5	350.0	232.9			108.5	341.4
Appropriated S/F	2.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>9.2</u>							
	231.1	250.5	360.0	242.9			108.5	351.4
Energy								
General Funds	128.3	130.9	130.9	130.9				130.9
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>128.3</u>	<u>135.9</u>	<u>135.9</u>	<u>135.9</u>				<u>135.9</u>
Supplies and Materials								
General Funds	123.7	107.8	107.8	107.8				107.8
Appropriated S/F	2.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F	<u>19.7</u>							
	145.7	177.8	177.8	177.8				177.8
Capital Outlay								
General Funds	13.4		11.3					
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>3.6</u>							
	17.0	10.0	21.3	10.0				10.0
Riverview Cemetery Maintenance								
General Funds	5.2	40.0	40.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>40.0</u>	<u>40.0</u>					
TOTAL								
General Funds	6,882.6	8,864.0	9,378.2	9,209.8			108.5	9,318.3
Appropriated S/F	4.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F	<u>32.5</u>							
	6,919.4	8,959.0	9,473.2	9,304.8			108.5	9,413.3

**CORRECTION
COMMUNITY CORRECTIONS
NEW CASTLE COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	53.3	438.3	438.3	438.3				438.3
Appropriated S/F	17.3	95.0	95.0	95.0				95.0
Non-Appropriated S/F	23.0							
	93.6	533.3	533.3	533.3				533.3
POSITIONS								
General Funds	92.0	92.0	92.0	92.0				92.0
Appropriated S/F								
Non-Appropriated S/F								
	92.0	92.0	92.0	92.0				92.0

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

*Base adjustments include (\$7.6) in Contractual Services to reflect a fleet rate reduction; and (\$40.0) in Riverview Cemetery Maintenance to eliminate funding.

*Recommend enhancement of \$108.5 in Contractual Services for the implementation of the Delaware Correctional Re-entry Continuum. Do not recommend additional enhancement of \$1.0 in Contractual Services.

*Recommend one-time funding of \$11.3 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,278.9	7,381.7	7,805.4	7,805.4				7,805.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,278.9</u>	<u>7,381.7</u>	<u>7,805.4</u>	<u>7,805.4</u>				<u>7,805.4</u>
Travel								
General Funds	1.2	3.0	3.0	3.0				3.0
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>0.8</u>							
	2.4	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	147.4	131.3	132.5	121.6				121.6
Appropriated S/F	116.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	<u>22.3</u>							
	286.2	206.3	207.5	196.6				196.6
Energy								
General Funds	294.6	288.0	288.0	288.0				288.0
Appropriated S/F	13.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>308.4</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
Supplies and Materials								
General Funds	173.9	161.4	200.0	161.4				161.4
Appropriated S/F	148.2	252.7	252.7	252.7				252.7
Non-Appropriated S/F	<u>10.0</u>							
	332.1	414.1	452.7	414.1				414.1
Capital Outlay								
General Funds	44.9		68.7					
Appropriated S/F	102.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>147.8</u>	<u>75.0</u>	<u>143.7</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds	7,940.9	7,965.4	8,497.6	8,379.4				8,379.4
Appropriated S/F	381.8	437.7	437.7	437.7				437.7
Non-Appropriated S/F	<u>33.1</u>							
	8,355.8	8,403.1	8,935.3	8,817.1				8,817.1
IPU REVENUES								
General Funds	39.1	171.4	171.4	171.4				171.4
Appropriated S/F	498.3	502.4	502.4	502.4				502.4
Non-Appropriated S/F	<u>45.5</u>							
	582.9	673.8	673.8	673.8				673.8

**CORRECTION
COMMUNITY CORRECTIONS
SUSSEX COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

38-06-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	81.0	81.0	81.0	81.0				81.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>

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

*Base adjustments include (\$9.7) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$1.2 in Contractual Services.

*Recommend one-time funding of \$38.6 in Supplies and Materials and \$68.7 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for safety and security equipment.

CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY

38-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,035.5	6,163.6	6,545.0	6,545.0				6,545.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,035.5</u>	<u>6,163.6</u>	<u>6,545.0</u>	<u>6,545.0</u>				<u>6,545.0</u>
Travel								
General Funds	1.2	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Contractual Services								
General Funds	163.0	167.4	167.8	161.3				161.3
Appropriated S/F	2.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	5.8							
	<u>171.2</u>	<u>177.4</u>	<u>177.8</u>	<u>171.3</u>				<u>171.3</u>
Energy								
General Funds	359.6	388.5	388.5	388.5				388.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>359.6</u>	<u>393.5</u>	<u>393.5</u>	<u>393.5</u>				<u>393.5</u>
Supplies and Materials								
General Funds	123.1	103.0	103.0	103.0				103.0
Appropriated S/F	4.5	70.0	70.0	70.0				70.0
Non-Appropriated S/F	22.8							
	<u>150.4</u>	<u>173.0</u>	<u>173.0</u>	<u>173.0</u>				<u>173.0</u>
Capital Outlay								
General Funds	25.1	4.5	4.5	4.5				4.5
Appropriated S/F	2.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>27.6</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
TOTAL								
General Funds	6,707.5	6,829.8	7,211.6	7,205.1				7,205.1
Appropriated S/F	9.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	28.6							
	<u>6,745.5</u>	<u>6,924.8</u>	<u>7,306.6</u>	<u>7,300.1</u>				<u>7,300.1</u>
IPU REVENUES								
General Funds	43.6							
Appropriated S/F	45.4	95.0	95.0	95.0				95.0
Non-Appropriated S/F	16.7							
	<u>105.7</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

**CORRECTION
COMMUNITY CORRECTIONS
KENT COUNTY COMMUNITY CORRECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

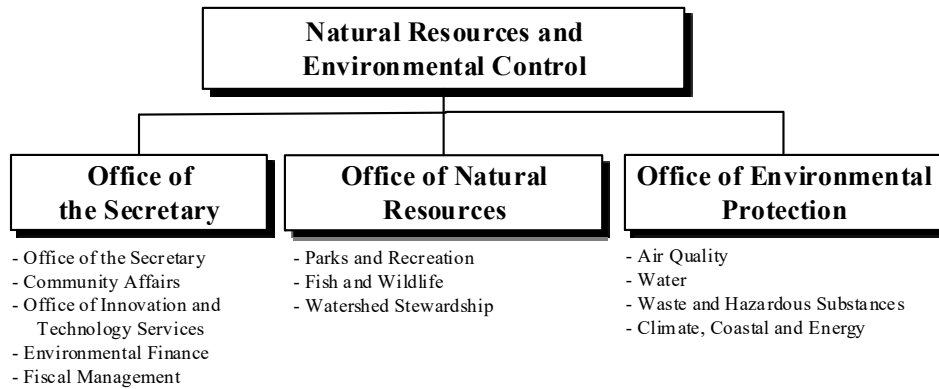
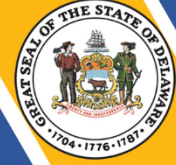
38-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

*Base adjustments include (\$6.1) in Contractual Services to reflect a fleet rate reduction.

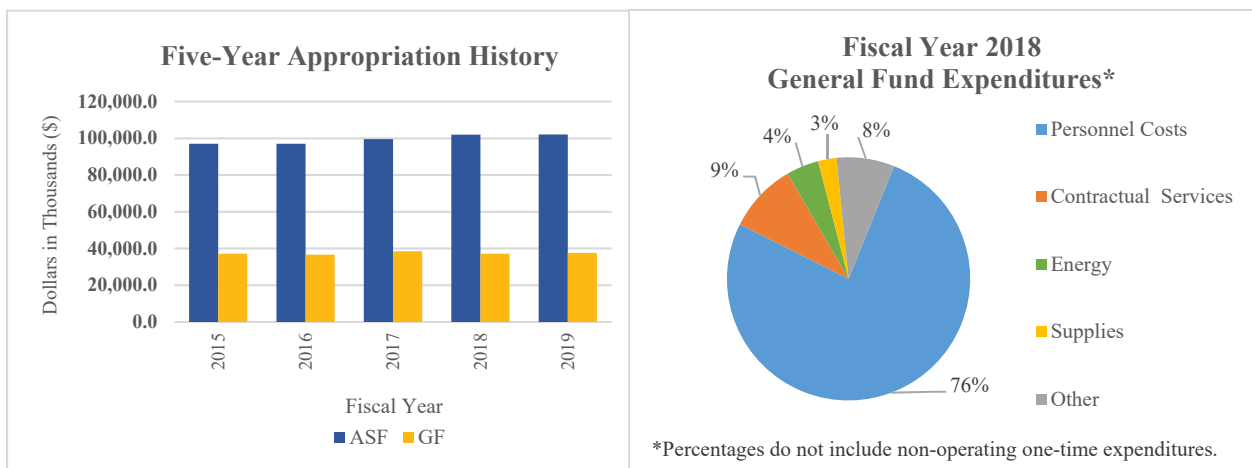
*Do not recommend enhancement of \$0.4 in Contractual Services.

Natural Resources and Environmental Control



At a Glance

- Manage over 104,400 acres of land; 32 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 282 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Ensure clean water, clean air and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy and prepare to adapt to climate impacts; and
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department.



Natural Resources and Environmental Control



Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural and natural resource use, requirements and issues.

On the Web

For more information, visit dnrec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-01-03	Community Affairs			
	# of proactive operations conducted	763	800	800
	# of public outreach/training sessions conducted	223	250	250
	# of Clean Air Act Ombudsman assistance efforts	180	180	180
	Public Affairs			
	# of media events	*	35	35
	# of press releases	*	450	450
	<i>*New performance measure.</i>			
40-01-05	Office of Innovation and Technology Services			
	# of online transactions by the public - using licensing/reporting/permitting systems	267,010	280,000	320,000
	# of pages of documents converted to electronic format	1,401,100	1,130,000	2,300,000

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-01-06	<i>Environmental Finance</i>			
	\$ of low interest loans and grants for wastewater projects (millions)	66.0	72.0	27.0
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.32	0.50	0.50
	\$ of uncommitted loan capacity based on year-end cash flow (millions)	53.0	34.3	0.0
	\$ of grants provided for planning and design projects (millions)	0.26	0.50	0.40
	\$ of principal loan forgiveness to help make projects affordable (millions)	0.46	2.00	3.80
40-01-07	<i>Fiscal Management</i>			
	# of payable/receivable transactions processed	417,177	415,000	415,000
	# of funding proposals reviewed/submitted	80	120	120
	# of internal control and audit reviews completed	96	85	85
40-03-02	<i>Parks and Recreation</i>			
	Administration and Support			
	% increase in park and facility revenues	4.1	4.4	3.0
	# of volunteer hours	140,000	110,000	110,000
	Planning, Preservation and Development			
	# of acres that meet the criteria of the Land Protection Act	4	500	500
	# of new miles of multi-use trails in state parks	3.9	3.0	3.0
	# of conservation easements that meet the criteria of the Land Protection Act	0	2	2

Natural Resources and Environmental Control



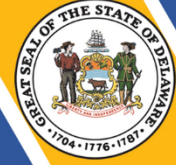
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Operations, Maintenance and Programming			
	% increase of people participating in park programs	3.7	1.0	1.0
	Increase the percentage of the programs offered to the public by 1% annually	*	1	1
	<i>*New performance measure</i>			
	Wilmington State Parks			
	% increase of visitors to Brandywine Zoo	(7.8)	0.0	0.0
	# of stadium field events	58	25	0
	# of new park program offerings	10	4	5
	# of historic monuments/statues restored	1	2	1
	Indian River Marina			
	% occupancy of wet slips	100	100	90
	% occupancy of dry storage	100	100	90
40-03-03	<i>Fish and Wildlife</i>			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	10,500	10,000	10,000
	# of fisheries management plans complied with	25	26	26
	# of fishing access areas constructed, improved or maintained	56	57	57
	# of hunter education certifications	663	800	800
	Mosquito Control			
	# of open marsh water management acres treated	105	100	100
	% of nuisance-free nights (June-August)	59	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	152	50	50

Natural Resources and Environmental Control



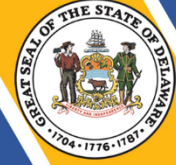
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Enforcement			
	# of boating safety presentations delivered to the public	131	160	160
	# of recreational boating accidents	34	0	0
40-03-04	Watershed Stewardship			
	Conservation Programs			
	# of tax ditch organizations assisted	159	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	61	50	50
	# of feet of stream restoration projects developed and constructed	300	500	0
	# of tons of sediment removed from storm water prior to discharge to waterways	256,817	300,000	300,000
	# of residential parcels with buried wood debris remediated	3	25	25
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	49,506	68,900	68,900
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	192	192	192
	# of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
	# of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds	2	2	2

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	7,200	80,000	80,000
	# of dams safety inspections conducted	34	39	39
	Watershed Assessment and Management			
	# of incidents of water-borne disease (swimmer illness)	0	1	1
	# of wetland acres Assessed	37,000	0	0
	Reported	12,235	16,000	9,942
	# people reached by wetland outreach	3,480	2,000	3,500
	# of new reactions to wetland outreach on social media (likes, follows, video views)	10,096	4,000	8,000
	# of surface water stations monitored	145	145	150
	# of stations monitored for new Biotic Land Model Parameters	69	75	75
40-04-02	Air Quality			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	7	0	0
	# of ambient air samples collected	1,081	1,280	1,280
	# of air samples for air toxics	104	155	155
	# of actions initiated to reduce emissions into Delaware due to transport	11	10	5

Natural Resources and Environmental Control



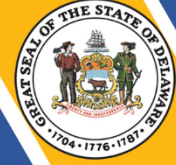
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	81	100	100
	% minor individual NPDES permitted facilities inspected annually	88	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance	100	100	100
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day	100	100	100
	% of compliance inspections for on-site wastewater systems that discharge:			
	<2,500 gallons per day	100	100	100
	% of statewide compliance inspections on holding tanks	100	100	100
	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	42	25	25
	% of well permit data entered within five days of receipt of information	100	100	100
	% of public water systems with source water protection strategies substantially implemented	95	95	95

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	Wetlands and Subaqueous Lands			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	30	30	70
	% of structures/projects authorized during a fiscal year that field checked for compliance	70	80	90
	Environmental Laboratory			
	Average turnaround time to complete for each test (days)	4	4	4
40-04-04	Waste and Hazardous Substances			
	Site Investigation and Restoration			
	# of Brownfields certified	18	20	20
	# of Certificates of Completion of Remedy issued	29	25	25
	# of long term stewardship inspections	175	145	145
	# of proposed and final remediation plans issued	37	45	45
	# of enforcement sites initiated	3	3	3
	Tank Management			
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	40	40	40
	unregulated USTs	105	130	110
	% of LUST sites remediated:			
	regulated USTs	97	95	95
	unregulated USTs	99	99	99
	# of new UST releases identified:			
	regulated USTs	35	40	40
	unregulated USTs	97	130	110

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of new aboveground storage tank (AST) releases identified	5	15	10
	% of UST facilities in compliance following inspection activities	98	90	90
	# of inspections conducted at UST facilities	145	135	132
	# of boiler and pressure vessel inspections at uninsured facilities	1,555	1,700	1,700
	Solid and Hazardous Waste Management			
	# of scrap tires cleaned up (tons)	0	6,142	6,142
	% of municipal solid waste recycled	43.1	46	48
	% of facilities assessed returning to compliance within 180 days	86	100	100
	# of tons of waste properly managed under permits	1,260,200	1,650,000	1,300,000
	Emergency Prevention and Response			
	# of emergency responses to incidents	402	425	425
	# of Accidental Release program inspections	43	35	40
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,293	2,200	2,325
	# of facilities reporting under Toxic Relief Inventory	55	60	55

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
40-04-05 Climate, Coastal and Energy				
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	8	6	6
	# of school children attending DNERR education program	2,350	2,000	2,000
	# of federal consistency projects reviewed	133	150	150
	# of kW new renewable energy funded	815	700	400
	# of GWh new energy saved	31	40	40
	# of climate preparedness recommendations provided to customers/stakeholders	117	75	50

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	45.7	43.7	42.7	40.7	8,837.9	4,976.9	5,203.6	5,496.6
Appropriated S/F	47.7	46.7	46.7	46.7	3,994.1	10,439.1	10,439.1	10,439.1
Non-Appropriated S/F	36.6	22.6	23.6	23.6	60,033.6	8,879.1	8,879.1	8,879.1
	130.0	113.0	113.0	111.0	72,865.6	24,295.1	24,521.8	24,814.8
Office of Natural Resources								
General Funds	187.7	188.7	190.7	189.5	21,806.9	23,895.3	24,674.9	24,252.2
Appropriated S/F	96.6	98.5	98.5	97.6	21,781.6	31,765.2	33,259.1	33,259.1
Non-Appropriated S/F	52.7	53.8	52.8	52.9	32,869.6	13,447.4	13,447.4	13,447.4
	337.0	341.0	342.0	340.0	76,458.1	69,107.9	71,381.4	70,958.7
Office of Environmental Protection								
General Funds	74.5	76.5	77.5	76.0	6,437.5	8,679.2	9,083.8	8,842.3
Appropriated S/F	142.6	141.7	142.7	141.8	36,123.5	59,838.6	59,921.5	59,838.6
Non-Appropriated S/F	59.9	73.8	73.8	74.2	10,423.8	25,273.4	25,273.4	25,273.4
	277.0	292.0	294.0	292.0	52,984.8	93,791.2	94,278.7	93,954.3
TOTAL								
General Funds	307.9	308.9	310.9	306.2	37,082.3	37,551.4	38,962.3	38,591.1
Appropriated S/F	286.9	286.9	287.9	286.1	61,899.2	102,042.9	103,619.7	103,536.8
Non-Appropriated S/F	149.2	150.2	150.2	150.7	103,327.0	47,599.9	47,599.9	47,599.9
	744.0	746.0	749.0	743.0	202,308.5	187,194.2	190,181.9	189,727.8

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					497.4	3,900.8		
Special Funds					4.9			
SUBTOTAL					502.3	3,900.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					37,579.7	41,452.2	38,962.3	38,591.1
Special Funds					165,231.1	149,642.8	151,219.6	151,136.7
TOTAL					202,810.8	191,095.0	190,181.9	189,727.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					13,808.0			
GRAND TOTAL								
General Funds					37,579.7	41,452.2	38,962.3	38,591.1
Special Funds					179,039.1	149,642.8	151,219.6	151,136.7
GRAND TOTAL					216,618.8	191,095.0	190,181.9	189,727.8
	(Reverted)				79.9			
	(Encumbering)				414.8			
	(Continuing)				3,486.1			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	19.7	14.5	14.5	14.5	4,534.8	2,535.1	2,601.0	2,921.6
Appropriated S/F	17.8	13.5	13.5	13.5	694.6	1,196.3	1,196.3	1,196.3
Non-Appropriated S/F	<u>0.5</u>				<u>1,563.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>
	38.0	28.0	28.0	28.0	6,792.8	3,762.0	3,827.9	4,148.5
Coastal Programs								
General Funds	2.0				313.8			
Appropriated S/F					156.5			
Non-Appropriated S/F	<u>14.0</u>				<u>2,300.8</u>			
	16.0				2,771.1			
Community Affairs								
General Funds	5.5	10.7	10.7	10.7	707.5	1,221.0	1,309.2	1,308.6
Appropriated S/F	11.5	14.8	14.8	14.8	922.3	1,400.7	1,400.7	1,400.7
Non-Appropriated S/F	<u></u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u></u>	<u>122.2</u>	<u>122.2</u>	<u>122.2</u>
	17.0	26.0	26.0	26.0	1,629.8	2,743.9	2,832.1	2,831.5
Office of Innovation and Technology Services								
General Funds	7.0	7.0	7.0	5.0	511.5	145.4	185.4	158.4
Appropriated S/F					0.5	618.3	618.3	618.3
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>864.3</u>	<u></u>	<u></u>	<u></u>
	7.0	7.0	7.0	5.0	1,376.3	763.7	803.7	776.7
Environmental Finance								
General Funds					700.0			
Appropriated S/F	0.6	0.6	0.6	0.6	1,978.5	5,780.0	5,780.0	5,780.0
Non-Appropriated S/F	<u>11.4</u>	<u>11.4</u>	<u>12.4</u>	<u>12.4</u>	<u>55,305.1</u>	<u>8,726.3</u>	<u>8,726.3</u>	<u>8,726.3</u>
	12.0	12.0	13.0	13.0	57,983.6	14,506.3	14,506.3	14,506.3
Fiscal Management								
General Funds	11.5	11.5	10.5	10.5	2,070.3	1,075.4	1,108.0	1,108.0
Appropriated S/F	17.8	17.8	17.8	17.8	241.7	1,443.8	1,443.8	1,443.8
Non-Appropriated S/F	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>	<u></u>	<u></u>	<u></u>	<u></u>
	40.0	40.0	39.0	39.0	2,312.0	2,519.2	2,551.8	2,551.8
TOTAL								
General Funds	45.7	43.7	42.7	40.7	8,837.9	4,976.9	5,203.6	5,496.6
Appropriated S/F	47.7	46.7	46.7	46.7	3,994.1	10,439.1	10,439.1	10,439.1
Non-Appropriated S/F	<u>36.6</u>	<u>22.6</u>	<u>23.6</u>	<u>23.6</u>	<u>60,033.6</u>	<u>8,879.1</u>	<u>8,879.1</u>	<u>8,879.1</u>
	130.0	113.0	113.0	111.0	72,865.6	24,295.1	24,521.8	24,814.8

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

40-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,164.8	1,854.3	1,920.2	2,042.1		-121.9		1,920.2
Appropriated S/F		661.1	661.1	661.1				661.1
Non-Appropriated S/F	79.1	29.6	29.6	29.6				29.6
	3,243.9	2,545.0	2,610.9	2,732.8		-121.9		2,610.9
Travel								
General Funds	6.0	5.9	5.9	5.9				5.9
Appropriated S/F	9.1	15.9	15.9	15.9				15.9
Non-Appropriated S/F	3.1							
	18.2	21.8	21.8	21.8				21.8
Contractual Services								
General Funds	66.9	66.9	66.9	66.9			320.6	387.5
Appropriated S/F	243.0	253.8	253.8	253.8				253.8
Non-Appropriated S/F	936.2							
	1,246.1	320.7	320.7	320.7			320.6	641.3
Energy								
General Funds	589.6	570.1	570.1	570.1				570.1
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F	0.8							
	590.4	622.6	622.6	622.6				622.6
Supplies and Materials								
General Funds	37.6	37.9	37.9	37.9				37.9
Appropriated S/F	6.0	65.8	65.8	65.8				65.8
Non-Appropriated S/F	424.0	1.0	1.0	1.0				1.0
	467.6	104.7	104.7	104.7				104.7
Capital Outlay								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	120.2							
	120.2	7.2	7.2	7.2				7.2
Other Items								
General Funds								
Appropriated S/F	354.9	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	354.9	90.0	90.0	90.0				90.0
Outdoor Delaware								
General Funds								
Appropriated S/F	79.1							
Non-Appropriated S/F								
	79.1							
Non-Game Habitat								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

40-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Coastal Zone Management								
General Funds								
Appropriated S/F	2.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	2.5	15.0	15.0	15.0				15.0
Special Projects/Other Items								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Wholebasin Management/TMDL								
General Funds	669.9							
Appropriated S/F								
Non-Appropriated S/F								
	669.9							
TOTAL								
General Funds	4,534.8	2,535.1	2,601.0	2,722.9		-121.9	320.6	2,921.6
Appropriated S/F	694.6	1,196.3	1,196.3	1,196.3				1,196.3
Non-Appropriated S/F	1,563.4	30.6	30.6	30.6				30.6
	6,792.8	3,762.0	3,827.9	3,949.8		-121.9	320.6	4,148.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,126.4	4,331.5	4,331.5	4,331.5				4,331.5
Non-Appropriated S/F	1,034.1	250.1	250.1	250.1				250.1
	2,160.5	4,581.6	4,581.6	4,581.6				4,581.6
POSITIONS								
General Funds	19.7	14.5	14.5	13.5		1.0		14.5
Appropriated S/F	17.8	13.5	13.5	13.5				13.5
Non-Appropriated S/F	0.5			1.0		-1.0		
	38.0	28.0	28.0	28.0				28.0

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

*Base adjustments include (1.0) FTE Chief of Administration and 1.0 NSF FTE Chief of Administration to switch fund to reflect current work assignment.

*Recommend structural changes of 1.0 FTE Construction Project Administrator from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Secretary, Fiscal Management (40-01-07) to reflect current work assignment; (\$121.9) in Personnel Costs and (1.0) FTE Principal Planner to Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) to reflect current work assignment; and (1.0) NSF FTE Chief of Administration to Office of the Secretary, Environmental Finance (40-01-06) to reflect current work assignment.

*Recommend enhancement of \$320.6 in Contractual Services for new leased space at Enterprise Plaza for the Division of Watershed Stewardship.

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

40-01-02					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	237.0							
Appropriated S/F								
Non-Appropriated S/F	<u>1,064.2</u>							
	1,301.2							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>21.0</u>							
	21.0							
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>750.8</u>							
	750.8							
Energy								
General Funds	15.6							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	15.6							
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>70.3</u>							
	70.3							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>394.5</u>							
	394.5							
Other Items								
General Funds								
Appropriated S/F	156.5							
Non-Appropriated S/F	<u></u>							
	156.5							
Delaware Estuary								
General Funds	61.2							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	61.2							
TOTAL								
General Funds	313.8							
Appropriated S/F	156.5							
Non-Appropriated S/F	<u>2,300.8</u>							
	2,771.1							

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COASTAL PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds								
Appropriated S/F	22.2	319.9						
Non-Appropriated S/F	<u>2,301.1</u>	<u>2,200.0</u>						
	2,323.3	2,519.9						

POSITIONS

General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F	<u>14.0</u>							
	16.0							

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

*This Internal Program Unit was reallocated to Office of Natural Resources, Climate, Coastal, and Energy (40-04-05) in the Fiscal Year 2019 Budget Act.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	668.9	1,183.9	1,272.1	1,272.1				1,272.1
Appropriated S/F	669.7	941.7	941.7	941.7				941.7
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	1,338.6	2,247.8	2,336.0	2,336.0				2,336.0
Travel								
General Funds								
Appropriated S/F	3.4	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	3.4	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	7.2	5.8	5.8	5.2				5.2
Appropriated S/F	163.7	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	170.9	192.8	192.8	192.2				192.2
Energy								
General Funds	6.1	9.3	9.3	9.3				9.3
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	6.1	22.3	22.3	22.3				22.3
Supplies and Materials								
General Funds	25.3	22.0	22.0	22.0				22.0
Appropriated S/F	85.5	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	110.8	74.0	74.0	74.0				74.0
Capital Outlay								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		44.0	44.0	44.0				44.0
Outdoor Delaware								
General Funds								
Appropriated S/F		105.0	105.0	105.0				105.0
Non-Appropriated S/F								
		105.0	105.0	105.0				105.0
Cost Recovery								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		20.0	20.0	20.0				20.0
Vehicles								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
COMMUNITY AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY**

40-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	707.5	1,221.0	1,309.2	1,308.6				1,308.6
Appropriated S/F	922.3	1,400.7	1,400.7	1,400.7				1,400.7
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	1,629.8	2,743.9	2,832.1	2,831.5				2,831.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,139.5	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	1,139.5	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Funds	5.5	10.7	10.7	10.7				10.7
Appropriated S/F	11.5	14.8	14.8	14.8				14.8
Non-Appropriated S/F		0.5	0.5	0.5				0.5
	17.0	26.0	26.0	26.0				26.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
OFFICE OF INNOVATION AND TECHNOLOGY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

40-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	511.5	145.4	158.4	158.4				158.4
Appropriated S/F		579.3	579.3	579.3				579.3
Non-Appropriated S/F								
	<u>511.5</u>	<u>724.7</u>	<u>737.7</u>	<u>737.7</u>				<u>737.7</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.3							
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds			27.0					
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F	733.6							
	<u>733.6</u>	<u>35.0</u>	<u>62.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	130.4							
	<u>130.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
TOTAL								
General Funds	511.5	145.4	185.4	158.4				158.4
Appropriated S/F	0.5	618.3	618.3	618.3				618.3
Non-Appropriated S/F	864.3							
	<u>1,376.3</u>	<u>763.7</u>	<u>803.7</u>	<u>776.7</u>				<u>776.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		632.2	632.2	632.2				632.2
Non-Appropriated S/F	788.5							
	<u>788.5</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u>632.2</u>
POSITIONS								
General Funds	7.0	7.0	7.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include (2.0) FTE to address critical workforce needs.

*Do not recommend enhancement of \$27.0 in Contractual Services.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>708.1</u>	<u>507.5</u>	<u>507.5</u>	<u>507.5</u>				<u>507.5</u>
	708.1	507.5	507.5	507.5				507.5
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.6</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
	1.6	8.1	8.1	8.1				8.1
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>54,369.7</u>	<u>183.5</u>	<u>183.5</u>	<u>183.5</u>				<u>183.5</u>
	54,369.7	183.5	183.5	183.5				183.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.9</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
	24.9	10.8	10.8	10.8				10.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>196.9</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
	196.9	16.4	16.4	16.4				16.4
Other Items								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
		30.0	30.0	30.0				30.0
Operations								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F	<u>700.0</u>							
	700.0							
SRF Future Administration								
General Funds								
Appropriated S/F	1,978.5	5,750.0	5,750.0	5,750.0				5,750.0
Non-Appropriated S/F	<u>1,978.5</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>
	1,978.5	5,750.0	5,750.0	5,750.0				5,750.0
DNREC Revolving Fund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.9</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
	3.9	8,000.0	8,000.0	8,000.0				8,000.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
ENVIRONMENTAL FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

40-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	700.0							
Appropriated S/F	1,978.5	5,780.0	5,780.0	5,780.0				5,780.0
Non-Appropriated S/F	55,305.1	8,726.3	8,726.3	8,726.3				8,726.3
	57,983.6	14,506.3	14,506.3	14,506.3				14,506.3
IPU REVENUES								
General Funds								
Appropriated S/F	3,142.2	1,800.0	1,800.0	1,800.0				1,800.0
Non-Appropriated S/F	34,224.4	23,023.0	23,023.0	23,023.0				23,023.0
	37,366.6	24,823.0	24,823.0	24,823.0				24,823.0
POSITIONS								
General Funds								
Appropriated S/F	0.6	0.6	0.6	0.6				0.6
Non-Appropriated S/F	11.4	11.4	12.4	11.4		1.0		12.4
	12.0	12.0	13.0	12.0		1.0		13.0

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

*Recommend structural change of 1.0 NSF FTE Chief of Administration from Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF THE SECRETARY
FISCAL MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

40-01-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,032.0	1,029.7	1,062.3	1,062.3				1,062.3
Appropriated S/F		799.3	799.3	799.3				799.3
Non-Appropriated S/F								
	<u>2,032.0</u>	<u>1,829.0</u>	<u>1,861.6</u>	<u>1,861.6</u>				<u>1,861.6</u>
Travel								
General Funds								
Appropriated S/F	3.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	17.0	17.1	17.1	17.1				17.1
Appropriated S/F	235.1	595.5	595.5	595.5				595.5
Non-Appropriated S/F								
	<u>252.1</u>	<u>612.6</u>	<u>612.6</u>	<u>612.6</u>				<u>612.6</u>
Energy								
General Funds	1.9	9.3	9.3	9.3				9.3
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
Supplies and Materials								
General Funds	19.4	19.3	19.3	19.3				19.3
Appropriated S/F	3.4	33.0	33.0	33.0				33.0
Non-Appropriated S/F								
	<u>22.8</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
TOTAL								
General Funds	2,070.3	1,075.4	1,108.0	1,108.0				1,108.0
Appropriated S/F	241.7	1,443.8	1,443.8	1,443.8				1,443.8
Non-Appropriated S/F								
	<u>2,312.0</u>	<u>2,519.2</u>	<u>2,551.8</u>	<u>2,551.8</u>				<u>2,551.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	11.5	11.5	10.5	11.5		-1.0		10.5
Appropriated S/F	17.8	17.8	17.8	17.8				17.8
Non-Appropriated S/F	10.7	10.7	10.7	10.7				10.7
	<u>40.0</u>	<u>40.0</u>	<u>39.0</u>	<u>40.0</u>		<u>-1.0</u>		<u>39.0</u>
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

* Recommend structural change of (1.0) FTE Deputy Principal Assistant to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
APPROPRIATION UNIT SUMMARY**

40-03-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Parks and Recreation								
General Funds	92.5	92.5	94.5	92.5	10,046.7	9,881.2	10,205.2	10,054.9
Appropriated S/F	58.0	59.0	59.0	59.0	14,323.3	14,287.8	15,781.7	15,781.7
Non-Appropriated S/F	11.5	11.5	10.5	10.5	7,783.5	7,215.1	7,215.1	7,215.1
	162.0	163.0	164.0	162.0	32,153.5	31,384.1	33,202.0	33,051.7
Fish and Wildlife								
General Funds	46.9	47.9	47.9	47.9	5,852.6	6,521.5	6,637.2	6,734.4
Appropriated S/F	35.6	35.6	35.6	35.6	3,805.0	6,683.1	6,683.1	6,683.1
Non-Appropriated S/F	29.5	30.5	30.5	30.5	16,813.3	2,994.9	2,994.9	2,994.9
	112.0	114.0	114.0	114.0	26,470.9	16,199.5	16,315.2	16,412.4
Watershed Stewardship								
General Funds	48.3	48.3	48.3	49.1	5,907.6	7,492.6	7,832.5	7,462.9
Appropriated S/F	3.0	3.9	3.9	3.0	3,653.3	10,794.3	10,794.3	10,794.3
Non-Appropriated S/F	11.7	11.8	11.8	11.9	8,272.8	3,237.4	3,237.4	3,237.4
	63.0	64.0	64.0	64.0	17,833.7	21,524.3	21,864.2	21,494.6
TOTAL								
General Funds	187.7	188.7	190.7	189.5	21,806.9	23,895.3	24,674.9	24,252.2
Appropriated S/F	96.6	98.5	98.5	97.6	21,781.6	31,765.2	33,259.1	33,259.1
Non-Appropriated S/F	52.7	53.8	52.8	52.9	32,869.6	13,447.4	13,447.4	13,447.4
	337.0	341.0	342.0	340.0	76,458.1	69,107.9	71,381.4	70,958.7

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	8,069.6	7,976.7	8,230.7	8,178.7				8,178.7
Appropriated S/F	5,518.7	6,522.4	6,522.4	6,522.4				6,522.4
Non-Appropriated S/F	1,012.9							
	<u>14,601.2</u>	<u>14,499.1</u>	<u>14,753.1</u>	<u>14,701.1</u>				<u>14,701.1</u>
Travel								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F	49.2	33.3	33.3	33.3				33.3
Non-Appropriated S/F	0.5	1.2	1.2	1.2				1.2
	<u>54.2</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Funds	837.2	806.0	871.0	777.7				777.7
Appropriated S/F	5,655.1	4,645.0	5,600.0	4,645.0			955.0	5,600.0
Non-Appropriated S/F	5,202.6	120.5	120.5	120.5				120.5
	<u>11,694.9</u>	<u>5,571.5</u>	<u>6,591.5</u>	<u>5,543.2</u>			<u>955.0</u>	<u>6,498.2</u>
Energy								
General Funds	709.1	690.4	690.4	690.4				690.4
Appropriated S/F		66.9	66.9	66.9				66.9
Non-Appropriated S/F	0.6							
	<u>709.7</u>	<u>757.3</u>	<u>757.3</u>	<u>757.3</u>				<u>757.3</u>
Supplies and Materials								
General Funds	426.3	403.6	408.6	403.6				403.6
Appropriated S/F	1,122.8	1,443.2	1,443.2	1,443.2				1,443.2
Non-Appropriated S/F	1,380.4	12.4	12.4	12.4				12.4
	<u>2,929.5</u>	<u>1,859.2</u>	<u>1,864.2</u>	<u>1,859.2</u>				<u>1,859.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	200.7	64.4	64.4	64.4				64.4
Non-Appropriated S/F	173.6	6,081.0	6,081.0	6,081.0				6,081.0
	<u>374.3</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u>6,145.4</u>
Other Items								
General Funds								
Appropriated S/F	1,100.5	899.6	1,278.5	899.6			378.9	1,278.5
Non-Appropriated S/F	12.9	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,113.4</u>	<u>1,899.6</u>	<u>2,278.5</u>	<u>1,899.6</u>			<u>378.9</u>	<u>2,278.5</u>
Revenue Refunds								
General Funds								
Appropriated S/F	7.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
Killen's Pond Water Park								
General Funds								
Appropriated S/F	440.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>440.5</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
PARKS AND RECREATION
INTERNAL PROGRAM UNIT SUMMARY**

40-03-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Cape Enterprise								
General Funds								
Appropriated S/F	228.3	90.0	250.0	90.0			160.0	250.0
Non-Appropriated S/F								
	<u>228.3</u>	<u>90.0</u>	<u>250.0</u>	<u>90.0</u>			<u>160.0</u>	<u>250.0</u>
TOTAL								
General Funds	10,046.7	9,881.2	10,205.2	10,054.9				10,054.9
Appropriated S/F	14,323.3	14,287.8	15,781.7	14,287.8			1,493.9	15,781.7
Non-Appropriated S/F	<u>7,783.5</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u>7,215.1</u>
	32,153.5	31,384.1	33,202.0	31,557.8			1,493.9	33,051.7
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	15,849.2	17,246.3	17,246.3	17,246.3				17,246.3
Non-Appropriated S/F	<u>9,366.9</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u>7,500.0</u>
	25,216.2	24,746.3	24,746.3	24,746.3				24,746.3
POSITIONS								
General Funds	92.5	92.5	94.5	93.5		-1.0		92.5
Appropriated S/F	58.0	59.0	59.0	59.0				59.0
Non-Appropriated S/F	<u>11.5</u>	<u>11.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
	162.0	163.0	164.0	163.0		-1.0		162.0

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

*Base adjustments include 1.0 FTE Capital Program Administrator and (1.0) NSF FTE Capital Program Administrator to switch fund to reflect current work assignment; and (\$28.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (1.0) FTE Construction Project Administrator to Office of the Secretary, Office of the Secretary (40-01-01) to reflect current work assignment. Do not recommend additional structural change of 1.0 FTE.

*Recommend enhancements of \$955.0 ASF in Contractual Services for state park operations; \$20.0 ASF in Other Items for Killens Pond State Park cabins; \$75.0 ASF in Other Items for Figure 8 Barn and other Wilmington State Parks special uses; \$20.0 ASF in Other Items for Fort Delaware paranormal tours; \$263.9 ASF in Other Items for campground store resale operations; and \$160.0 ASF in Cape Enterprise for Cape Henlopen State Park cabins. Do not recommend additional enhancements of \$52.0 in Personnel Costs and 1.0 FTE, \$65.0 in Contractual Services, and \$5.0 in Supplies and Materials.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,250.5	4,476.2	4,591.9	4,591.9				4,591.9
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	<u>3,197.5</u>	<u>1,112.1</u>	<u>1,112.1</u>	<u>1,112.1</u>				<u>1,112.1</u>
	7,448.0	5,625.3	5,741.0	5,741.0				5,741.0
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	<u>36.9</u>	<u>32.9</u>	<u>32.9</u>	<u>32.9</u>				<u>32.9</u>
	37.1	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	545.5	630.7	630.7	612.0				612.0
Appropriated S/F		9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>7,118.4</u>	<u>865.7</u>	<u>865.7</u>	<u>865.7</u>				<u>865.7</u>
	7,663.9	1,506.0	1,506.0	1,487.3				1,487.3
Energy								
General Funds	173.9	152.4	152.4	152.4				152.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	174.1	167.4	167.4	167.4				167.4
Supplies and Materials								
General Funds	163.5	181.8	181.8	181.8				181.8
Appropriated S/F	25.9	23.4	23.4	23.4				23.4
Non-Appropriated S/F	<u>1,358.8</u>	<u>281.5</u>	<u>281.5</u>	<u>281.5</u>				<u>281.5</u>
	1,548.2	486.7	486.7	486.7				486.7
Capital Outlay								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	<u>5,100.9</u>	<u>685.7</u>	<u>685.7</u>	<u>685.7</u>				<u>685.7</u>
	5,100.9	715.0	715.0	715.0				715.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	0.6	2.0	2.0	2.0				2.0
Revenue Refunds								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Natural Heritage Program								
General Funds	176.7	193.6	193.6	192.4				192.4
Appropriated S/F	12.4	19.0	19.0	19.0				19.0
Non-Appropriated S/F	<u>189.1</u>	<u>212.6</u>	<u>212.6</u>	<u>211.4</u>				<u>211.4</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Spraying & Insecticides								
General Funds	477.4	672.8	672.8	672.8			117.1	789.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>477.4</u>	<u>672.8</u>	<u>672.8</u>	<u>672.8</u>			<u>117.1</u>	<u>789.9</u>
Non-Game Habitat								
General Funds								
Appropriated S/F	9.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>9.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Jr Duck Stamp								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Duck Stamp								
General Funds								
Appropriated S/F	74.3	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>74.3</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Trout Stamp								
General Funds								
Appropriated S/F	36.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>36.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Finfish Development								
General Funds								
Appropriated S/F	7.7	130.0	130.0	130.0				130.0
Non-Appropriated S/F								
	<u>7.7</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Fisheries Restoration								
General Funds								
Appropriated S/F	301.4	600.0	600.0	600.0				600.0
Non-Appropriated S/F								
	<u>301.4</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Clean Vessel Pgm								
General Funds								
Appropriated S/F		32.4	32.4	32.4				32.4
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Oyster Recovery								
General Funds								
Appropriated S/F	18.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>18.3</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Boat Repairs								
General Funds								
Appropriated S/F	21.7	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>21.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Northern DE Wetlands								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
Director's Office Ops								
General Funds								
Appropriated S/F	1.3	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>1.3</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Wildlife & Fisheries Ops								
General Funds								
Appropriated S/F	1,980.4	2,442.8	2,442.8	2,442.8				2,442.8
Non-Appropriated S/F								
	<u>1,980.4</u>	<u>2,442.8</u>	<u>2,442.8</u>	<u>2,442.8</u>				<u>2,442.8</u>
Enforcement Ops								
General Funds								
Appropriated S/F	315.8	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>315.8</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
Director's Office Personnel								
General Funds								
Appropriated S/F	67.8	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>67.8</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
Wildlife & Fisheries Personnel								
General Funds								
Appropriated S/F	483.7	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>483.7</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
Enforcement Personnel								
General Funds								
Appropriated S/F	447.8	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>447.8</u>	<u>672.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>
Beaver Control, Phragmites and Deer								
General Funds	64.9	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.9</u>	<u>72.9</u>	<u>72.9</u>	<u>72.9</u>				<u>72.9</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
FISH AND WILDLIFE
INTERNAL PROGRAM UNIT SUMMARY**

40-03-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aquaculture								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Tick Control Program								
General Funds		140.9	140.9	140.9				140.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>140.9</u>	<u>140.9</u>	<u>140.9</u>				<u>140.9</u>
Conservation Access Pass								
General Funds								
Appropriated S/F	0.7	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	5,852.6	6,521.5	6,637.2	6,617.3			117.1	6,734.4
Appropriated S/F	3,805.0	6,683.1	6,683.1	6,683.1				6,683.1
Non-Appropriated S/F	<u>16,813.3</u>	<u>2,994.9</u>	<u>2,994.9</u>	<u>2,994.9</u>				<u>2,994.9</u>
	26,470.9	16,199.5	16,315.2	16,295.3			117.1	16,412.4
IPU REVENUES								
General Funds	63.5	366.0	366.0	366.0				366.0
Appropriated S/F	5,829.2	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	<u>16,615.4</u>	<u>7,028.2</u>	<u>7,028.2</u>	<u>7,028.2</u>				<u>7,028.2</u>
	22,508.1	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Funds	46.9	47.9	47.9	47.9				47.9
Appropriated S/F	35.6	35.6	35.6	35.6				35.6
Non-Appropriated S/F	<u>29.5</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
	112.0	114.0	114.0	114.0				114.0

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

*Base adjustments include (\$18.7) in Contractual Services and (\$1.2) in Natural Heritage Program to reflect a fleet rate reduction.

*Recommend enhancement of \$117.1 in Spraying & Insecticides to restore funding to the FY 2009 level to account for increased rainfall in recent years.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,732.3	5,305.4	5,340.3	5,340.3				5,340.3
Appropriated S/F	98.8	177.4	177.4	177.4				177.4
Non-Appropriated S/F	814.0	770.5	770.5	770.5				770.5
	4,645.1	6,253.3	6,288.2	6,288.2				6,288.2
Travel								
General Funds								
Appropriated S/F	5.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F	14.4	24.4	24.4	24.4				24.4
	20.2	44.4	44.4	44.4				44.4
Contractual Services								
General Funds	1,313.6	1,297.6	1,618.2	1,291.8				1,291.8
Appropriated S/F	68.9	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	7,341.5	2,327.3	2,327.3	2,327.3				2,327.3
	8,724.0	4,778.8	5,099.4	4,773.0				4,773.0
Energy								
General Funds	33.7	37.9	81.1	37.9				37.9
Appropriated S/F								
Non-Appropriated S/F	2.3							
	36.0	37.9	81.1	37.9				37.9
Supplies and Materials								
General Funds	153.8	180.0	180.0	180.0				180.0
Appropriated S/F	30.0	104.0	104.0	104.0				104.0
Non-Appropriated S/F	84.6	115.2	115.2	115.2				115.2
	268.4	399.2	399.2	399.2				399.2
Capital Outlay								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	16.0							
	18.0	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Funds								
Appropriated S/F	3,449.5	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	3,449.5	8,000.0	8,000.0	8,000.0				8,000.0
Tax Ditches								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	225.0	225.0	225.0	225.0				225.0
Sand By Pass System								
General Funds	82.5	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	82.5	80.0	80.0	80.0				80.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF NATURAL RESOURCES
WATERSHED STEWARDSHIP
INTERNAL PROGRAM UNIT SUMMARY**

40-03-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Water Resources Agency								
General Funds	185.9	185.9	185.9	185.9				185.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
Center for Inland Bays								
General Funds	178.8	178.8	120.0	178.8		-58.8		120.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.8</u>	<u>178.8</u>	<u>120.0</u>	<u>178.8</u>		<u>-58.8</u>		<u>120.0</u>
Waterway Management Fund								
General Funds								
Appropriated S/F	0.3	1,300.0	1,300.0	1,300.0				1,300.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
TOTAL								
General Funds	5,907.6	7,492.6	7,832.5	7,521.7		-58.8		7,462.9
Appropriated S/F	3,653.3	10,794.3	10,794.3	10,794.3				10,794.3
Non-Appropriated S/F	<u>8,272.8</u>	<u>3,237.4</u>	<u>3,237.4</u>	<u>3,237.4</u>				<u>3,237.4</u>
	17,833.7	21,524.3	21,864.2	21,553.4		-58.8		21,494.6
IPU REVENUES								
General Funds	3.8							
Appropriated S/F	4,523.1	9,562.8	9,562.8	9,562.8				9,562.8
Non-Appropriated S/F	<u>5,984.4</u>	<u>4,798.5</u>	<u>4,798.5</u>	<u>4,798.5</u>				<u>4,798.5</u>
	10,511.3	14,361.3	14,361.3	14,361.3				14,361.3
POSITIONS								
General Funds	48.3	48.3	48.3	49.1				49.1
Appropriated S/F	3.0	3.9	3.9	3.0				3.0
Non-Appropriated S/F	<u>11.7</u>	<u>11.8</u>	<u>11.8</u>	<u>11.9</u>				<u>11.9</u>
	63.0	64.0	64.0	64.0				64.0

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

*Base adjustments include 0.8 FTE, (0.9) ASF FTE, and 0.1 NSF FTE to address critical workforce needs; and (\$5.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$58.8) in Center for Inland Bays to Delaware Estuary in Office of Environmental Protection, Water (40-04-03) to reflect an equalizing of pass through funds.

* Do not recommend enhancements of \$320.6 in Contractual Services and \$43.2 in Energy. Funding of \$320.6 in Contractual Services is recommended in Office of the Secretary, Office of the Secretary (40-01-01).

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
APPROPRIATION UNIT SUMMARY**

40-04-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Air Quality								
General Funds	10.0	10.0	10.0	10.0	1,020.9	1,158.7	1,170.6	1,169.9
Appropriated S/F	36.8	36.8	36.8	36.8	4,031.5	4,687.5	4,687.5	4,687.5
Non-Appropriated S/F	14.2	14.2	14.2	14.2	1,411.4	915.1	915.1	915.1
	61.0	61.0	61.0	61.0	6,463.8	6,761.3	6,773.2	6,772.5
Water								
General Funds	36.7	34.7	34.7	33.7	3,197.4	4,652.0	4,846.2	4,691.4
Appropriated S/F	47.5	47.5	47.5	47.5	3,353.9	4,524.0	4,524.0	4,524.0
Non-Appropriated S/F	12.8	12.8	12.8	12.8	1,832.2	1,213.6	1,213.6	1,213.6
	97.0	95.0	95.0	94.0	8,383.5	10,389.6	10,583.8	10,429.0
Waste and Hazardous Substances								
General Funds	22.8	22.8	22.8	23.3	1,919.3	2,198.5	2,109.4	2,107.6
Appropriated S/F	47.3	46.4	46.4	46.5	16,635.7	34,073.1	34,073.1	34,073.1
Non-Appropriated S/F	29.9	29.8	29.8	30.2	2,848.3	2,460.4	2,460.4	2,460.4
	100.0	99.0	99.0	100.0	21,403.3	38,732.0	38,642.9	38,641.1
Climate, Coastal, and Energy								
General Funds	5.0	9.0	10.0	9.0	299.9	670.0	957.6	873.4
Appropriated S/F	11.0	11.0	12.0	11.0	12,102.4	16,554.0	16,636.9	16,554.0
Non-Appropriated S/F	3.0	17.0	17.0	17.0	4,331.9	20,684.3	20,684.3	20,684.3
	19.0	37.0	39.0	37.0	16,734.2	37,908.3	38,278.8	38,111.7
TOTAL								
General Funds	74.5	76.5	77.5	76.0	6,437.5	8,679.2	9,083.8	8,842.3
Appropriated S/F	142.6	141.7	142.7	141.8	36,123.5	59,838.6	59,921.5	59,838.6
Non-Appropriated S/F	59.9	73.8	73.8	74.2	10,423.8	25,273.4	25,273.4	25,273.4
	277.0	292.0	294.0	292.0	52,984.8	93,791.2	94,278.7	93,954.3

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	910.9	1,037.0	1,048.9	1,048.9				1,048.9
Appropriated S/F	2,382.1	3,175.5	2,785.5	3,175.5		-390.0		2,785.5
Non-Appropriated S/F	<u>938.0</u>	<u>827.2</u>	<u>827.2</u>	<u>827.2</u>				<u>827.2</u>
	4,231.0	5,039.7	4,661.6	5,051.6		-390.0		4,661.6
Travel								
General Funds								
Appropriated S/F	6.6	50.0	35.0	50.0		-15.0		35.0
Non-Appropriated S/F	<u>0.2</u>							
	6.8	50.0	35.0	50.0		-15.0		35.0
Contractual Services								
General Funds	59.9	60.2	60.2	59.5				59.5
Appropriated S/F	977.4	687.1	1,087.1	687.1		400.0		1,087.1
Non-Appropriated S/F	<u>363.0</u>	<u>87.9</u>	<u>87.9</u>	<u>87.9</u>				<u>87.9</u>
	1,400.3	835.2	1,235.2	834.5		400.0		1,234.5
Energy								
General Funds	39.4	51.0	51.0	51.0				51.0
Appropriated S/F		15.0		15.0		-15.0		
Non-Appropriated S/F	<u>39.4</u>	<u>66.0</u>	<u>51.0</u>	<u>66.0</u>				<u>51.0</u>
						-15.0		
Supplies and Materials								
General Funds	10.7	10.5	10.5	10.5				10.5
Appropriated S/F	78.2	73.9	73.9	73.9				73.9
Non-Appropriated S/F	<u>19.5</u>							
	108.4	84.4	84.4	84.4				84.4
Capital Outlay								
General Funds								
Appropriated S/F	100.0	130.0	130.0	130.0				130.0
Non-Appropriated S/F	<u>90.7</u>							
	190.7	130.0	130.0	130.0				130.0
Other Items								
General Funds								
Appropriated S/F	173.9	100.0	150.0	100.0		50.0		150.0
Non-Appropriated S/F	<u>173.9</u>	<u>100.0</u>	<u>150.0</u>	<u>100.0</u>				<u>150.0</u>
						50.0		
Public Outreach								
General Funds								
Appropriated S/F	2.3	50.0	20.0	50.0		-30.0		20.0
Non-Appropriated S/F	<u>2.3</u>	<u>50.0</u>	<u>20.0</u>	<u>50.0</u>				<u>20.0</u>
						-30.0		
Non-Title V								
General Funds								
Appropriated S/F	187.2	164.8	164.8	164.8				164.8
Non-Appropriated S/F	<u>187.2</u>	<u>164.8</u>	<u>164.8</u>	<u>164.8</u>				<u>164.8</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
AIR QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Enhanced I & M Program								
General Funds								
Appropriated S/F	123.8	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>123.8</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
TOTAL								
General Funds	1,020.9	1,158.7	1,170.6	1,169.9				1,169.9
Appropriated S/F	4,031.5	4,687.5	4,687.5	4,687.5				4,687.5
Non-Appropriated S/F	<u>1,411.4</u>	<u>915.1</u>	<u>915.1</u>	<u>915.1</u>				<u>915.1</u>
	6,463.8	6,761.3	6,773.2	6,772.5				6,772.5
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	3,455.9	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,552.6</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	5,009.0	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	36.8	36.8	36.8	36.8				36.8
Non-Appropriated S/F	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>				<u>14.2</u>
	61.0	61.0	61.0	61.0				61.0

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

*Base adjustments include (\$0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$390.0) ASF in Personnel Costs, (\$15.0) ASF in Travel, \$400.0 ASF in Contractual Services, (\$15.0) ASF in Energy, \$50.0 ASF in Other Items, and (\$30.0) ASF in Public Outreach to reflect current division operations.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,687.7	3,494.5	3,530.7	3,530.7				3,530.7
Appropriated S/F	204.1	279.3	259.3	279.3		-20.0		259.3
Non-Appropriated S/F	<u>958.3</u>	<u>630.1</u>	<u>630.1</u>	<u>630.1</u>				630.1
	3,850.1	4,403.9	4,420.1	4,440.1		-20.0		4,420.1
Travel								
General Funds								
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F	<u>0.8</u>	<u>19.7</u>	<u>19.7</u>	<u>19.7</u>				19.7
	0.8	31.7	31.7	31.7				31.7
Contractual Services								
General Funds	443.4	439.3	490.3	435.3			7.2	442.5
Appropriated S/F	110.5	272.4	212.4	272.4		-60.0		212.4
Non-Appropriated S/F	<u>834.1</u>	<u>433.6</u>	<u>433.6</u>	<u>433.6</u>				433.6
	1,388.0	1,145.3	1,136.3	1,141.3		-60.0	7.2	1,088.5
Energy								
General Funds	4.6	10.5	10.5	10.5				10.5
Appropriated S/F		1.5		1.5		-1.5		
Non-Appropriated S/F	<u>4.6</u>	<u>12.0</u>	<u>10.5</u>	<u>12.0</u>				10.5
						-1.5		
Supplies and Materials								
General Funds	61.7	63.9	72.7	63.9				63.9
Appropriated S/F	0.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>39.0</u>	<u>57.4</u>	<u>57.4</u>	<u>57.4</u>				57.4
	101.1	131.3	140.1	131.3				131.3
Capital Outlay								
General Funds			98.2					
Appropriated S/F		65.0		65.0		-65.0		
Non-Appropriated S/F		<u>72.8</u>	<u>72.8</u>	<u>72.8</u>				72.8
		137.8	171.0	137.8		-65.0		72.8
Other Items								
General Funds								
Appropriated S/F		30.0		30.0		-30.0		
Non-Appropriated S/F		<u>30.0</u>		<u>30.0</u>				
						-30.0		
Wholebasin Management/TMDL								
General Funds		643.8	643.8	643.8				643.8
Appropriated S/F								
Non-Appropriated S/F		<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				643.8
SRF Future Administration								
General Funds								
Appropriated S/F	439.3	450.0	450.0	450.0				450.0
Non-Appropriated S/F	<u>439.3</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				450.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Board of Certification								
General Funds								
Appropriated S/F	7.5	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Surface Water								
General Funds								
Appropriated S/F	15.3	96.8	96.8	96.8				96.8
Non-Appropriated S/F								
	<u>15.3</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
Groundwater								
General Funds								
Appropriated S/F	85.9	207.5	207.5	207.5				207.5
Non-Appropriated S/F								
	<u>85.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
Water Supply								
General Funds								
Appropriated S/F	14.9	201.0	201.0	201.0				201.0
Non-Appropriated S/F								
	<u>14.9</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Wetlands								
General Funds								
Appropriated S/F	49.5	202.0	128.5	202.0		-73.5		128.5
Non-Appropriated S/F								
	<u>49.5</u>	<u>202.0</u>	<u>128.5</u>	<u>202.0</u>		<u>-73.5</u>		<u>128.5</u>
Surface Water Personnel								
General Funds								
Appropriated S/F	279.8	237.2	362.2	237.2		125.0		362.2
Non-Appropriated S/F								
	<u>279.8</u>	<u>237.2</u>	<u>362.2</u>	<u>237.2</u>		<u>125.0</u>		<u>362.2</u>
Groundwater Personnel								
General Funds								
Appropriated S/F	305.9	339.0	339.0	339.0				339.0
Non-Appropriated S/F								
	<u>305.9</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
Water Supply Personnel								
General Funds								
Appropriated S/F	131.1	220.9	220.9	220.9				220.9
Non-Appropriated S/F								
	<u>131.1</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>
Wetland Personnel								
General Funds								
Appropriated S/F	458.0	318.4	443.4	318.4		125.0		443.4
Non-Appropriated S/F								
	<u>458.0</u>	<u>318.4</u>	<u>443.4</u>	<u>318.4</u>		<u>125.0</u>		<u>443.4</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WATER
INTERNAL PROGRAM UNIT SUMMARY**

40-04-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Environmental Labs								
General Funds								
Appropriated S/F	473.4	467.0	467.0	467.0				467.0
Non-Appropriated S/F								
	<u>473.4</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>
Environmental Labs Personnel								
General Funds								
Appropriated S/F	778.3	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>778.3</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
TOTAL								
General Funds	3,197.4	4,652.0	4,846.2	4,684.2			7.2	4,691.4
Appropriated S/F	3,353.9	4,524.0	4,524.0	4,524.0				4,524.0
Non-Appropriated S/F	<u>1,832.2</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u>1,213.6</u>
	8,383.5	10,389.6	10,583.8	10,421.8			7.2	10,429.0
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	3,031.6	5,493.2	5,493.2	5,493.2				5,493.2
Non-Appropriated S/F	<u>1,834.0</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u>2,629.9</u>
	4,865.9	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Funds	36.7	34.7	34.7	33.7				33.7
Appropriated S/F	47.5	47.5	47.5	47.5				47.5
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
	97.0	95.0	95.0	94.0				94.0

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

*Base adjustments (1.0) FTE to address critical workforce needs; and (\$4.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$20.0) ASF in Personnel Costs, (\$60.0) ASF in Contractual Services, (\$1.5) ASF in Energy, (\$65.0) ASF in Capital Outlay, (\$30.0) ASF in Other Items, (\$73.5) ASF in Wetlands, \$125.0 ASF in Surface Water Personnel, and \$125.0 ASF in Wetland Personnel to reflect current division operations.

*Recommend enhancement of \$7.2 in Contractual Services to support the real-time environmental monitoring instrument at a wastewater treatment facility.

*Recommend one-time funding of \$43.8 in Contractual Services, \$8.8 in Supplies and Materials, and \$98.2 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support the real-time environmental monitoring instrument at a wastewater treatment facility.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,737.9	2,034.7	1,945.6	2,069.3		-123.7		1,945.6
Appropriated S/F	66.8	293.7	238.7	293.7		-55.0		238.7
Non-Appropriated S/F	<u>1,837.4</u>	<u>1,671.9</u>	<u>1,671.9</u>	<u>1,671.9</u>				<u>1,671.9</u>
	3,642.1	4,000.3	3,856.2	4,034.9		-178.7		3,856.2
Travel								
General Funds								
Appropriated S/F	1.3	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>7.0</u>	<u>17.9</u>	<u>17.9</u>	<u>17.9</u>				<u>17.9</u>
	8.3	22.9	22.9	22.9				22.9
Contractual Services								
General Funds	127.5	115.2	115.2	113.4				113.4
Appropriated S/F	336.7	478.1	478.1	478.1				478.1
Non-Appropriated S/F	<u>988.2</u>	<u>697.0</u>	<u>697.0</u>	<u>697.0</u>				<u>697.0</u>
	1,452.4	1,290.3	1,290.3	1,288.5				1,288.5
Energy								
General Funds	28.9	26.9	26.9	26.9				26.9
Appropriated S/F								
Non-Appropriated S/F	<u>28.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
Supplies and Materials								
General Funds	4.9	7.4	7.4	7.4				7.4
Appropriated S/F	5.2	17.5	17.5	17.5				17.5
Non-Appropriated S/F	<u>15.7</u>	<u>68.6</u>	<u>68.6</u>	<u>68.6</u>				<u>68.6</u>
	25.8	93.5	93.5	93.5				93.5
Capital Outlay								
General Funds								
Appropriated S/F		8.0		8.0		-8.0		
Non-Appropriated S/F		<u>8.0</u>		<u>8.0</u>		<u>-8.0</u>		
Other Items								
General Funds								
Appropriated S/F	256.4	824.8	814.8	824.8		-10.0		814.8
Non-Appropriated S/F	<u>256.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	256.4	829.8	819.8	829.8		-10.0		819.8
SARA								
General Funds	17.2	14.3	14.3	14.3				14.3
Appropriated S/F	9.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	<u>26.9</u>	<u>44.3</u>	<u>44.3</u>	<u>44.3</u>				<u>44.3</u>
UST Admin								
General Funds								
Appropriated S/F	286.4	350.0	350.0	350.0				350.0
Non-Appropriated S/F	<u>286.4</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
HSCA Admin								
General Funds								
Appropriated S/F	1,747.2	2,398.0	2,398.0	2,398.0				2,398.0
Non-Appropriated S/F								
	<u>1,747.2</u>	<u>2,398.0</u>	<u>2,398.0</u>	<u>2,398.0</u>				<u>2,398.0</u>
HSCA Clean-up								
General Funds								
Appropriated S/F	11,355.7	25,310.5	20,310.5	25,310.5		-5,000.0		20,310.5
Non-Appropriated S/F								
	<u>11,355.7</u>	<u>25,310.5</u>	<u>20,310.5</u>	<u>25,310.5</u>		<u>-5,000.0</u>		<u>20,310.5</u>
UST Recovered Costs								
General Funds								
Appropriated S/F	143.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>143.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Stage II Vapor Recovery								
General Funds								
Appropriated S/F	73.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>73.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
AST Admin								
General Funds								
Appropriated S/F	492.2	225.0	325.0	225.0		100.0		325.0
Non-Appropriated S/F								
	<u>492.2</u>	<u>225.0</u>	<u>325.0</u>	<u>225.0</u>		<u>100.0</u>		<u>325.0</u>
Tire Admin								
General Funds								
Appropriated S/F	181.1	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>181.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Tire Clean-up								
General Funds								
Appropriated S/F	606.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>606.3</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
Local Emergency Planning								
General Funds								
Appropriated S/F	309.6	300.0	343.0	300.0		43.0		343.0
Non-Appropriated S/F								
	<u>309.6</u>	<u>300.0</u>	<u>343.0</u>	<u>300.0</u>		<u>43.0</u>		<u>343.0</u>
Environmental Response								
General Funds								
Appropriated S/F	175.0	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>175.0</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Extremely Haz Substance								
General Funds								
Appropriated S/F	102.4	180.9	180.9	180.9				180.9
Non-Appropriated S/F								
	<u>102.4</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>
Hazardous Waste Transporter								
General Funds								
Appropriated S/F	10.3	141.6	91.6	141.6		-50.0		91.6
Non-Appropriated S/F								
	<u>10.3</u>	<u>141.6</u>	<u>91.6</u>	<u>141.6</u>		<u>-50.0</u>		<u>91.6</u>
Waste End Assessment								
General Funds								
Appropriated S/F		73.7	73.7	73.7				73.7
Non-Appropriated S/F								
		<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
Hazardous Waste								
General Funds								
Appropriated S/F	6.6	32.5	32.5	32.5				32.5
Non-Appropriated S/F								
	<u>6.6</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
Solid Waste Transporter								
General Funds								
Appropriated S/F	26.4	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>26.4</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u>21.2</u>
Solid Waste								
General Funds								
Appropriated S/F	37.2	25.0	55.0	25.0		30.0		55.0
Non-Appropriated S/F								
	<u>37.2</u>	<u>25.0</u>	<u>55.0</u>	<u>25.0</u>		<u>30.0</u>		<u>55.0</u>
Waste End Assessment Personnel								
General Funds								
Appropriated S/F		280.4	30.4	280.4		-250.0		30.4
Non-Appropriated S/F								
		<u>280.4</u>	<u>30.4</u>	<u>280.4</u>		<u>-250.0</u>		<u>30.4</u>
Hazardous Waste Personnel								
General Funds								
Appropriated S/F	143.1	180.0	180.0	180.0				180.0
Non-Appropriated S/F								
	<u>143.1</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
Solid Waste Transporter Personnel								
General Funds								
Appropriated S/F	14.0	121.4	121.4	121.4				121.4
Non-Appropriated S/F								
	<u>14.0</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u>121.4</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Solid Waste Personnel								
General Funds								
Appropriated S/F	244.4	75.0	275.0	75.0		200.0		275.0
Non-Appropriated S/F								
	<u>244.4</u>	<u>75.0</u>	<u>275.0</u>	<u>75.0</u>		<u>200.0</u>		<u>275.0</u>
UST Contractor Certification								
General Funds								
Appropriated S/F	4.7							
Non-Appropriated S/F								
	<u>4.7</u>							
Polly Drummond Hill Yard Waste								
General Funds	2.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>							
HSCA Brownfield								
General Funds								
Appropriated S/F			5,000.0			5,000.0		5,000.0
Non-Appropriated S/F								
			<u>5,000.0</u>			<u>5,000.0</u>		<u>5,000.0</u>
TOTAL								
General Funds	1,919.3	2,198.5	2,109.4	2,231.3		-123.7		2,107.6
Appropriated S/F	16,635.7	34,073.1	34,073.1	34,073.1				34,073.1
Non-Appropriated S/F	<u>2,848.3</u>	<u>2,460.4</u>	<u>2,460.4</u>	<u>2,460.4</u>				<u>2,460.4</u>
	21,403.3	38,732.0	38,642.9	38,764.8		-123.7		38,641.1
IPU REVENUES								
General Funds	634.5							
Appropriated S/F	12,884.0	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	<u>2,719.0</u>	<u>3,550.0</u>	<u>3,550.0</u>	<u>3,550.0</u>				<u>3,550.0</u>
	16,237.5	37,800.6	37,800.6	37,800.6				37,800.6
POSITIONS								
General Funds	22.8	22.8	22.8	23.3				23.3
Appropriated S/F	47.3	46.4	46.4	46.5				46.5
Non-Appropriated S/F	<u>29.9</u>	<u>29.8</u>	<u>29.8</u>	<u>30.2</u>				<u>30.2</u>
	100.0	99.0	99.0	100.0				100.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
WASTE AND HAZARDOUS SUBSTANCES
INTERNAL PROGRAM UNIT SUMMARY**

40-04-04					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 0.5 FTE, 0.1 ASF FTE, and 0.4 NSF FTE to address critical workforce needs; and (\$1.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$123.7) in Personnel Costs to Department of Technology and Information, Technology Office, Strategic Enterprise Services (11-04-01) to reflect IT Centralization; (\$55.0) ASF in Personnel Costs, (\$8.0) ASF in Capital Outlay, (\$10.0) ASF in Other Items, \$100.0 ASF in AST Administration, \$43.0 ASF in Local Emergency Planning, (\$50.0) ASF in Hazardous Waste Transporter, (\$250.0) ASF in Waste End Assessment Personnel, \$200.0 ASF in Solid Waste Personnel, and \$30.0 ASF in Solid Waste to reflect current division operations; and (\$5,000.0) ASF in HSCA Clean-up and \$5,000.0 ASF in HSCA Brownfield reflect the passage of HB 451 with HA 1 of the 149th General Assembly.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
CLIMATE, COASTAL, AND ENERGY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	285.1	505.2	599.4	516.5				516.5
Appropriated S/F		729.7	729.7	729.7				729.7
Non-Appropriated S/F	331.3	1,185.1	1,185.1	1,185.1				1,185.1
	616.4	2,420.0	2,514.2	2,431.3				2,431.3
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	9.5	70.6	70.6	70.6				70.6
	9.5	71.6	71.6	71.6				71.6
Contractual Services								
General Funds	11.8	85.3	219.9	84.0			134.6	218.6
Appropriated S/F	4.5	8.3	8.3	8.3				8.3
Non-Appropriated S/F	3,975.5	2,716.7	2,716.7	2,716.7				2,716.7
	3,991.8	2,810.3	2,944.9	2,809.0			134.6	2,943.6
Energy								
General Funds		15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F								
		15.3	15.3	15.3				15.3
Supplies and Materials								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	15.6	111.6	111.6	111.6				111.6
	18.6	119.6	119.6	119.6				119.6
Other Items								
General Funds								
Appropriated S/F	31.4	210.0	210.0	210.0				210.0
Non-Appropriated S/F		16,600.3	16,600.3	16,600.3				16,600.3
	31.4	16,810.3	16,810.3	16,810.3				16,810.3
RGGI CO2 Emissions								
General Funds								
Appropriated S/F	7,225.5	10,140.0	10,140.0	10,140.0				10,140.0
Non-Appropriated S/F								
	7,225.5	10,140.0	10,140.0	10,140.0				10,140.0
RGGI Administration 10%								
General Funds								
Appropriated S/F	1,741.4	1,560.0	1,642.9	1,560.0				1,560.0
Non-Appropriated S/F								
	1,741.4	1,560.0	1,642.9	1,560.0				1,560.0
RGGI Reduction Project								
General Funds								
Appropriated S/F	1,457.1	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	1,457.1	1,560.0	1,560.0	1,560.0				1,560.0

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
OFFICE OF ENVIRONMENTAL PROTECTION
CLIMATE, COASTAL, AND ENERGY
INTERNAL PROGRAM UNIT SUMMARY**

40-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Delaware Estuary								
General Funds		61.2	120.0	61.2		58.8		120.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>61.2</u>	<u>120.0</u>	<u>61.2</u>		<u>58.8</u>		<u>120.0</u>
RGGI Weatherization								
General Funds								
Appropriated S/F	1,135.1	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>1,135.1</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
RGGI LIHEAP								
General Funds								
Appropriated S/F	507.4	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	<u>507.4</u>	<u>780.0</u>	<u>780.0</u>	<u>780.0</u>				<u>780.0</u>
TOTAL								
General Funds	299.9	670.0	957.6	680.0		58.8	134.6	873.4
Appropriated S/F	12,102.4	16,554.0	16,636.9	16,554.0				16,554.0
Non-Appropriated S/F	<u>4,331.9</u>	<u>20,684.3</u>	<u>20,684.3</u>	<u>20,684.3</u>				<u>20,684.3</u>
	16,734.2	37,908.3	38,278.8	37,918.3		58.8	134.6	38,111.7
IPU REVENUES								
General Funds								
Appropriated S/F	11,173.4	25,322.3	25,322.3	25,322.3				25,322.3
Non-Appropriated S/F	<u>21,273.4</u>	<u>15,500.0</u>	<u>15,500.0</u>	<u>15,500.0</u>				<u>15,500.0</u>
	32,446.8	40,822.3	40,822.3	40,822.3				40,822.3
POSITIONS								
General Funds	5.0	9.0	10.0	9.0				9.0
Appropriated S/F	11.0	11.0	12.0	11.0				11.0
Non-Appropriated S/F	<u>3.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
	19.0	37.0	39.0	37.0				37.0

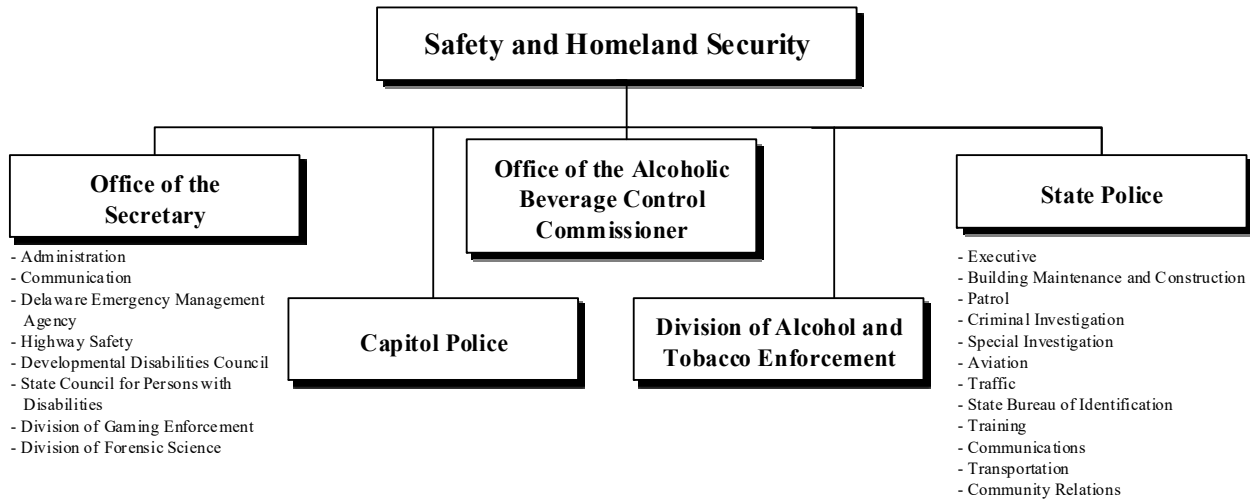
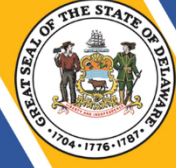
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

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

*Recommend structural change of \$58.8 in Delaware Estuary from Center for Inland Bays in Office of Natural Resources, Watershed Stewardship (40-03-04) to reflect an equalizing of pass through funds.

*Recommend enhancement of \$134.6 in Contractual Services for consultation services to develop and implement the Delaware Energy and Climate Plan. Do not recommend additional enhancements of \$82.9 in Personnel Costs and 1.0 FTE and \$82.9 ASF in RGGI Administration 10% and 1.0 ASF FTE.

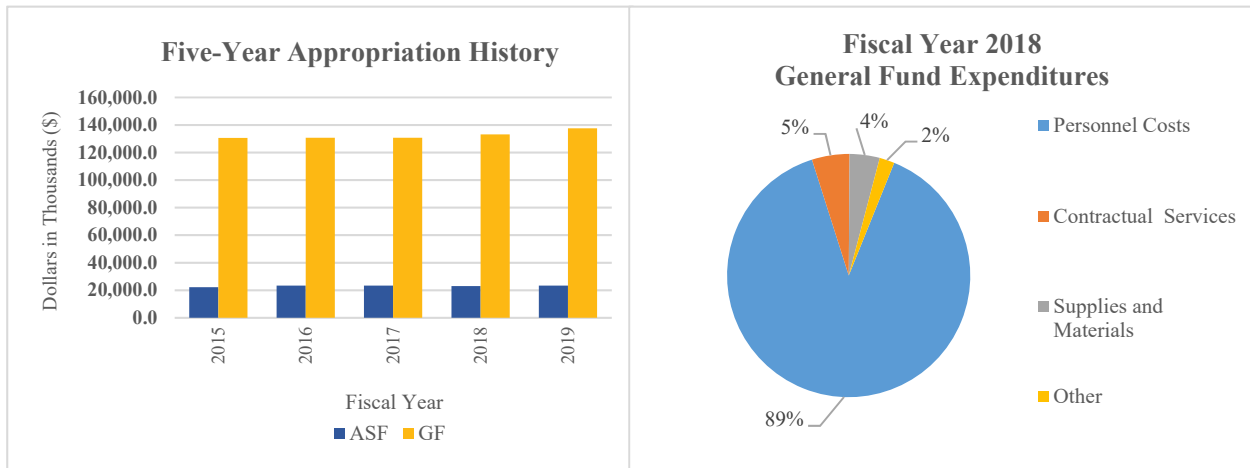
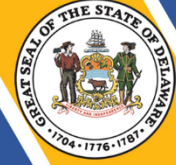
Safety and Homeland Security



At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 232,000 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 30 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz system and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,188 tobacco and 1,268 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling \$5.1 million with approximately 55 subgrantees.

Safety and Homeland Security



Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

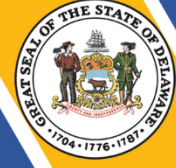
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-01	Administration			
	% of constituent contacts responded to within three days	98	85	85

Safety and Homeland Security



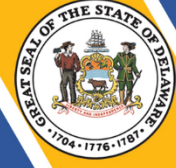
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-20	<i>Communication</i>			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable radio coverage	97	97	97
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
45-01-30	<i>Delaware Emergency Management Agency (DEMA)</i>			
	# of completed major plans within the reporting period	3	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises conducted to test and evaluate plans and procedures during the reporting period*	22	20	20
	# of emergency management jurisdictions in which training and outreach were provided in support of plans**	4	4	4
	<i>*Exercises include exercises DEMA participates in, not facilitates. **Emergency Management Jurisdictions do not include regional partners, just those in the state of Delaware (New Castle, Kent and Sussex Counties as well as the City of Wilmington).</i>			
45-01-40	<i>Highway Safety</i>			
	% of seatbelt use	92	91	91
	# of alcohol-related fatalities*	32	39	39
	# of speeding-related fatalities	35	33	33
	# of motorcycle fatalities	10	13	13
	# of pedestrian fatalities	34	23	23
	<i>*Data is collected by calendar year, so the 2018 data is calculated January 1, 2017 thru December 31, 2017.</i>			

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-01-50	<i>Developmental Disabilities Council</i>			
	# of Partners in Policymaking program	16	20	20
45-01-60	<i>State Council for Persons with Disabilities (SCPD)</i>			
	# of bills, regulations, and policies reviewed by SCPD	92	120	120
	# of bills, regulations, and policies impacted by SCPD advocacy	34	30	30
45-01-70	<i>Division of Gaming Enforcement (DGE)</i>			
	# of criminal investigations investigated by DGE detectives	520	530	530
	# of background investigations completed by DGE investigators	1,205	1,000	1,000
	# of applicants recommended for license denial/revocation	11	15	15
	# of persons recommended for Lottery Involuntary Exclusion list	0	15	15
45-01-80	<i>Division of Forensic Science</i>			
	# of days for controlled substance turnaround*	11	35	35
	# of days for DNA analysis turnaround	61	61	61
	*The turnaround times for controlled substances, DFS was outsourcing some or all of their testing up until 12/17. From December to August, the controlled substances have been tested in house with a turnaround time of (11) days. This will likely increase with an anticipated increase in caseload.			
45-02-10	<i>Capitol Police</i>			
	# of community policing/training seminars offered to state employees	30	50	50

Safety and Homeland Security



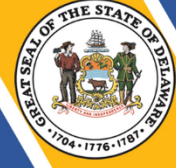
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	1,275,155	1,310,000	1,310,000
45-03-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	97	97	97
	# of applications reviewed	154	125	125
45-04-10	<i>Division of Alcohol and Tobacco Enforcement</i>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	82	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	97	96	96
	% of complaints investigated and resolved within 30 days	95	96	96
	# of servers trained to serve alcohol	5,354	8,000	8,000
45-06-01	<i>Executive</i>			
	# of persons in recruit class	30	45	30
	% of minority representation in recruit class	16	25	25
	# of video evidence requests	4,683	4,700	4,700
	# of technology problems addressed	3,950	4,300	4,400
45-06-02	<i>Building Maintenance and Construction</i>			
	# of minor capital improvement projects performed in house	11	11	11
	# of projects	36	20	20
45-06-03	<i>Patrol</i>			
	# of complaints handled by patrol officers	231,282	175,000	175,000

Safety and Homeland Security



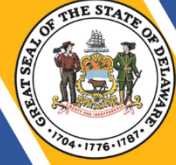
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of drivers arrested for traffic charges	74,873	75,000	75,000
	# of traffic arrests (charges)	116,155	120,000	120,000
	# of driving under the influence arrests	2,451	2,600	2,600
45-06-04	<i>Criminal Investigation</i>			
	# of criminal cases investigated	3,987	4,000	4,000
	% of cases cleared	77	60	60
	# of domestic violence complaints:			
	investigated	23,125	23,300	23,450
	cleared by arrest	6,551	6,600	6,650
	referred to victim services	1,168	1,200	1,200
	# of high-tech crime cases	342	400	400
45-06-05	<i>Special Investigation</i>			
	# of special investigations:			
	auto theft	513	600	600
	vice	31	40	40
	drug unit	3,223	4,500	4,500
	# of special investigation arrests:			
	auto theft	76	150	150
	vice	55	45	45
	drug unit	4,683	3,500	3,500
45-06-06	<i>Aviation</i>			
	# of missions	3,731	3,700	3,800
	% of medivac missions	41	40	40
45-06-07	<i>Traffic</i>			
	# of investigated crashes	23,344	23,500	24,000
	# of investigated injury-producing crashes	3,723	3,750	3,800
	# of investigated property damage only crashes	19,532	19,500	19,700
	# of drivers arrested in investigated crashes	14,106	14,000	14,100

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of drivers arrested in investigated injury-producing crashes	3,009	3,000	3,100
	# of drivers arrested in investigated property damage only crashes	11,097	11,000	11,000
	# of investigated hit-and-run crashes	3,570	3,600	3,700
	# of investigated animal-related crashes	1,833	1,800	1,800
	# of commercial motor vehicle summons issued	3,952	4,000	4,000
45-06-08	State Bureau of Identification			
	# of criminal histories requested	63,500	65,000	65,000
	Average wait time for a criminal history check (weeks)	2	2	2
45-06-09	Training			
	# of in-service training classes offered	87	87	87
	# of students trained	1,914	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	30	45	30
	non-DSP	37	45	45
45-06-10	Communications			
	# of calls for service at 911 centers	547,540	450,000	450,000
	# of calls dispatched to officers	254,284	220,000	220,000
	# of calls teleserved by dispatcher	97,303	110,000	110,000
	# of building alarms received	19,549	21,000	21,000
	# of officers for whom communications centers are responsible	462	464	474

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
45-06-11	<i>Transportation</i>			
	% of vehicles requiring outside contractual repairs	5	5	5
	Average repair time including rollout activities (days)	2	2	2
45-06-12	<i>Community Relations</i>			
	# of total victim service cases with:			
	immediate response	339	330	330
	interviews in person	827	900	900
	interviews by phone	8,837	8,000	8,000
	written correspondence	11,738	10,500	10,500
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	50	50	50

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
Office of the Secretary									
General Funds	104.2	107.7	107.7	106.7	11,246.4	10,883.5	11,883.4	11,737.6	
Appropriated S/F	11.5	11.5	11.5	11.5	7,596.3	8,553.6	8,553.6	8,553.6	
Non-Appropriated S/F	39.3	39.8	39.8	39.8	28,063.8	7,476.1	7,476.1	7,476.1	
	155.0	159.0	159.0	158.0	46,906.5	26,913.2	27,913.1	27,767.3	
Capitol Police									
General Funds	94.0	91.0	91.0	91.0	7,231.7	6,921.3	7,201.9	7,163.4	
Appropriated S/F	1.0	1.0	1.0	1.0	249.1	186.0	186.0	186.0	
Non-Appropriated S/F					240.5				
	95.0	92.0	92.0	92.0	7,721.3	7,107.3	7,387.9	7,349.4	
Alcoholic Bev Commissioner									
General Funds	5.0	5.0	5.0	5.0	453.0	443.3	454.5	454.4	
Appropriated S/F					30.1	83.9	83.9	83.9	
Non-Appropriated S/F									
	5.0	5.0	5.0	5.0	483.1	527.2	538.4	538.3	
Alcohol and Tobacco Enforcement									
General Funds	10.5	10.5	10.5	10.5	1,064.7	1,202.2	1,236.7	1,216.0	
Appropriated S/F	6.0	6.0	6.0	6.0	570.6	595.4	595.4	595.4	
Non-Appropriated S/F	1.5	1.5	1.5	1.5	233.2				
	18.0	18.0	18.0	18.0	1,868.5	1,797.6	1,832.1	1,811.4	
State Police									
General Funds	849.9	850.9	850.9	850.9	117,470.5	118,076.8	124,018.1	123,186.6	
Appropriated S/F	71.0	81.0	81.0	81.0	12,507.0	13,943.0	13,943.0	13,943.0	
Non-Appropriated S/F	42.1	43.1	43.1	43.1	7,892.3	4,122.2	4,122.2	4,122.2	
	963.0	975.0	975.0	975.0	137,869.8	136,142.0	142,083.3	141,251.8	
TOTAL									
General Funds	1,063.6	1,065.1	1,065.1	1,064.1	137,466.3	137,527.1	144,794.6	143,758.0	
Appropriated S/F	89.5	99.5	99.5	99.5	20,953.1	23,361.9	23,361.9	23,361.9	
Non-Appropriated S/F	82.9	84.4	84.4	84.4	36,429.8	11,598.3	11,598.3	11,598.3	
	1,236.0	1,249.0	1,249.0	1,248.0	194,849.2	172,487.3	179,754.8	178,718.2	

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					505.7	2,329.0			
Special Funds					1.6				
SUBTOTAL					507.3	2,329.0			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					137,972.0	139,856.1	144,794.6	143,758.0	
Special Funds					57,384.5	34,960.2	34,960.2	34,960.2	
TOTAL					195,356.5	174,816.3	179,754.8	178,718.2	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					4,350.9				
GRAND TOTAL									
General Funds					137,972.0	139,856.1	144,794.6	143,758.0	
Special Funds					61,735.4	34,960.2	34,960.2	34,960.2	
GRAND TOTAL					199,707.4	174,816.3	179,754.8	178,718.2	
	(Reverted)				38.9				
	(Encumbering)				1,509.0				
	(Continuing)				820.0				

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Programs								
Administration								
General Funds	15.0	15.0	15.0	15.0	1,862.1	1,586.5	1,675.4	1,614.6
Appropriated S/F					3,659.7	4,350.0	4,350.0	4,350.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>9,617.4</u>			
	17.0	17.0	17.0	17.0	15,139.2	5,936.5	6,025.4	5,964.6
Communication								
General Funds	21.5	21.5	21.5	21.5	1,592.9	1,915.8	2,546.0	2,536.6
Appropriated S/F	4.5	4.5	4.5	4.5	1,706.9	1,885.6	1,885.6	1,885.6
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>2,490.1</u>			
	26.0	26.0	26.0	26.0	5,789.9	3,801.4	4,431.6	4,422.2
Delaware Emergency Management Agency								
General Funds	6.7	9.2	9.2	9.2	618.4	1,011.1	1,079.0	1,065.8
Appropriated S/F								
Non-Appropriated S/F	<u>28.3</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>	<u>9,198.0</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>
	35.0	38.0	38.0	38.0	9,816.4	3,241.1	3,309.0	3,295.8
Highway Safety								
General Funds	2.0	2.0	2.0	2.0	154.5	173.4	177.0	177.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,808.1</u>	<u>3,966.7</u>	<u>3,966.7</u>	<u>3,966.7</u>
	7.0	7.0	7.0	7.0	5,962.6	4,140.1	4,143.7	4,143.7
Developmental Disabilities Council								
General Funds					4.0	20.0	20.0	20.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>510.2</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>
	4.0	4.0	4.0	4.0	514.2	444.0	444.0	444.0
ST Council for Persons with Disabilities								
General Funds	2.0	2.0	2.0	2.0	268.8	200.2	229.0	229.0
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
	2.0	2.0	2.0	2.0	268.8	200.2	229.0	229.0
Division of Gaming Enforcement								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0	2,229.7	2,318.0	2,318.0	2,318.0
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>4.9</u>			
	7.0	7.0	7.0	7.0	2,234.6	2,318.0	2,318.0	2,318.0
Division of Forensic Science								
General Funds	57.0	58.0	58.0	57.0	6,745.7	5,976.5	6,157.0	6,094.6
Appropriated S/F								
Non-Appropriated S/F	<u></u>	<u></u>	<u></u>	<u></u>	<u>435.1</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>
	57.0	58.0	58.0	57.0	7,180.8	6,831.9	7,012.4	6,950.0

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
TOTAL								
General Funds	104.2	107.7	107.7	106.7	11,246.4	10,883.5	11,883.4	11,737.6
Appropriated S/F	11.5	11.5	11.5	11.5	7,596.3	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	39.3	39.8	39.8	39.8	28,063.8	7,476.1	7,476.1	7,476.1
	155.0	159.0	159.0	158.0	46,906.5	26,913.2	27,913.1	27,767.3

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,601.5	1,502.2	1,535.0	1,535.0				1,535.0
Appropriated S/F								
Non-Appropriated S/F	<u>160.6</u>							
	1,762.1	1,502.2	1,535.0	1,535.0				1,535.0
Travel								
General Funds	1.1	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>							
	6.4	1.4	1.4	1.4				1.4
Contractual Services								
General Funds	56.0	49.7	49.7	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F	<u>7,003.5</u>							
	7,059.5	49.7	49.7	45.0				45.0
Supplies and Materials								
General Funds	4.2	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	<u>188.3</u>							
	192.5	6.3	6.3	6.3				6.3
Capital Outlay								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,259.7</u>							
	2,259.7							
Technology								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F	<u>3.9</u>							
Police Training Council								
General Funds	9.3	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F	<u>9.3</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Hazardous Waste Cleanup								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
ITC Funds								
General Funds	18.6	15.0	71.1	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.6</u>	<u>15.0</u>	<u>71.1</u>	<u>15.0</u>				<u>15.0</u>
FCVC - State Police								
General Funds								
Appropriated S/F	1,744.8	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>1,744.8</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
FCVC - Local Law Enforcement								
General Funds								
Appropriated S/F	1,914.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>1,914.9</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
School Safety Plans								
General Funds	167.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>167.5</u>							
TOTAL								
General Funds	1,862.1	1,586.5	1,675.4	1,614.6				1,614.6
Appropriated S/F	3,659.7	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	<u>9,617.4</u>							
	15,139.2	5,936.5	6,025.4	5,964.6				5,964.6
IPU REVENUES								
General Funds	13.4	4.7	4.7	4.7				4.7
Appropriated S/F	6,376.3	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	<u>9,657.1</u>	<u>9,401.3</u>	<u>9,401.3</u>	<u>9,401.3</u>				<u>9,401.3</u>
	16,046.8	13,756.0	13,756.0	13,756.0				13,756.0
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
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>
	17.0	17.0	17.0	17.0				17.0
<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>								

*Base adjustments include (\$4.7) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$56.1 in ITC Funds.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,381.3	1,718.0	1,748.2	1,748.2				1,748.2
Appropriated S/F	258.2	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,639.5</u>	<u>1,882.2</u>	<u>1,912.4</u>	<u>1,912.4</u>				<u>1,912.4</u>
Travel								
General Funds								
Appropriated S/F	1.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.9							
	<u>10.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	185.9	173.6	523.6	164.2	350.0			514.2
Appropriated S/F	45.2	312.5	312.5	312.5				312.5
Non-Appropriated S/F	2,481.2							
	<u>2,712.3</u>	<u>486.1</u>	<u>836.1</u>	<u>476.7</u>	<u>350.0</u>			<u>826.7</u>
Energy								
General Funds			250.0		250.0			250.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>		<u>250.0</u>			<u>250.0</u>
Supplies and Materials								
General Funds	25.7	24.2	24.2	24.2				24.2
Appropriated S/F	1.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>27.5</u>	<u>34.2</u>	<u>34.2</u>	<u>34.2</u>				<u>34.2</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>
Other Items								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Resale - Communication Parts								
General Funds								
Appropriated S/F	77.6	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>77.6</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
System Support								
General Funds								
Appropriated S/F	1,322.7	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,322.7</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
COMMUNICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,592.9	1,915.8	2,546.0	1,936.6	600.0			2,536.6
Appropriated S/F	1,706.9	1,885.6	1,885.6	1,885.6				1,885.6
Non-Appropriated S/F	2,490.1							
	5,789.9	3,801.4	4,431.6	3,822.2	600.0			4,422.2
IPU REVENUES								
General Funds								
Appropriated S/F	297.2	1,635.6	1,635.6	1,635.6				1,635.6
Non-Appropriated S/F	517.0	4,380.7	4,380.7	4,380.7				4,380.7
	814.2	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Funds	21.5	21.5	21.5	21.5				21.5
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0				26.0

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

*Base adjustments include (\$9.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustments of \$350.0 in Contractual Services for increased maintenance of telecommunication towers; and \$250.0 in Energy for increased energy costs of telecommunication towers.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	436.1	579.8	588.5	588.5				588.5
Appropriated S/F								
Non-Appropriated S/F	<u>2,834.3</u>	<u>1,020.3</u>	<u>1,020.3</u>	<u>1,020.3</u>				<u>1,020.3</u>
	3,270.4	1,600.1	1,608.8	1,608.8				1,608.8
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	<u>47.2</u>	<u>38.8</u>	<u>38.8</u>	<u>38.8</u>				<u>38.8</u>
	47.4	39.0	39.0	39.0				39.0
Contractual Services								
General Funds	130.0	126.6	135.8	122.6				122.6
Appropriated S/F								
Non-Appropriated S/F	<u>5,152.4</u>	<u>426.1</u>	<u>426.1</u>	<u>426.1</u>				<u>426.1</u>
	5,282.4	552.7	561.9	548.7				548.7
Energy								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	1.5	35.0	35.0	35.0				35.0
Supplies and Materials								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	<u>496.8</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
	498.8	45.2	45.2	45.2				45.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>665.8</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
	665.8	168.0	168.0	168.0				168.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>
		503.6	503.6	503.6				503.6
Local Emergency Planning Councils								
General Funds	50.1	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
	50.1	50.0	50.0	50.0				50.0
School Safety Plans								
General Funds		247.5	297.5	247.5			50.0	297.5
Appropriated S/F								
Non-Appropriated S/F		<u>247.5</u>	<u>297.5</u>	<u>247.5</u>			<u>50.0</u>	<u>297.5</u>
		247.5	297.5	247.5			50.0	297.5

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DELAWARE EMERGENCY MANAGEMENT AGENCY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	618.4	1,011.1	1,079.0	1,015.8			50.0	1,065.8
Appropriated S/F								
Non-Appropriated S/F	<u>9,198.0</u>	<u>2,230.0</u>	<u>2,230.0</u>	<u>2,230.0</u>				<u>2,230.0</u>
	9,816.4	3,241.1	3,309.0	3,245.8			50.0	3,295.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6,983.3</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
	6,983.3	8,500.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Funds	6.7	9.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	<u>28.3</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
	35.0	38.0	38.0	38.0				38.0

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

*Base adjustments include (\$4.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$50.0 in School Safety Plans for increased contractual obligations.

*Do not recommend one-time of \$9.2 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
HIGHWAY SAFETY
INTERNAL PROGRAM UNIT SUMMARY**

45-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	154.4	173.3	176.9	176.9				176.9
Appropriated S/F								
Non-Appropriated S/F	683.6	133.1	133.1	133.1				133.1
	838.0	306.4	310.0	310.0				310.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.8	11.1	11.1	11.1				11.1
	105.8	11.1	11.1	11.1				11.1
Contractual Services								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	4,848.7	3,757.0	3,757.0	3,757.0				3,757.0
	4,848.8	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	170.0	30.5	30.5	30.5				30.5
	170.0	30.5	30.5	30.5				30.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				35.0
		35.0	35.0	35.0				35.0
TOTAL								
General Funds	154.5	173.4	177.0	177.0				177.0
Appropriated S/F								
Non-Appropriated S/F	5,808.1	3,966.7	3,966.7	3,966.7				3,966.7
	5,962.6	4,140.1	4,143.7	4,143.7				4,143.7
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,817.6	5,500.0	5,500.0	5,500.0				5,500.0
	5,817.6	5,500.0	5,500.0	5,500.0				5,500.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	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 2019 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

45-01-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>272.6</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>				<u>187.0</u>
	272.6	187.0	187.0	187.0				187.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	35.7	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	4.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	<u>175.4</u>	<u>47.8</u>	<u>47.8</u>	<u>47.8</u>				<u>47.8</u>
	179.4	67.8	67.8	67.8				67.8
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
	26.5	3.3	3.3	3.3				3.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
		3.4	3.4	3.4				3.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
		174.5	174.5	174.5				174.5
TOTAL								
General Funds	4.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	<u>510.2</u>	<u>424.0</u>	<u>424.0</u>	<u>424.0</u>				<u>424.0</u>
	514.2	444.0	444.0	444.0				444.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>530.7</u>	<u>544.0</u>	<u>544.0</u>	<u>544.0</u>				<u>544.0</u>
	530.7	544.0	544.0	544.0				544.0

SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DEVELOPMENTAL DISABILITIES COUNCIL
INTERNAL PROGRAM UNIT SUMMARY

45-01-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
ST COUNCIL FOR PERSONS WITH DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

45-01-60								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	217.4	133.5	137.8	137.8				137.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>217.4</u>	<u>133.5</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
Travel								
General Funds	0.8	1.0	5.0	1.0			4.0	5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.0</u>	<u>5.0</u>	<u>1.0</u>			<u>4.0</u>	<u>5.0</u>
Contractual Services								
General Funds	21.4	14.4	34.4	14.4			20.0	34.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.4</u>	<u>14.4</u>	<u>34.4</u>	<u>14.4</u>			<u>20.0</u>	<u>34.4</u>
Supplies and Materials								
General Funds	1.5	1.3	1.8	1.3			0.5	1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.3</u>	<u>1.8</u>	<u>1.3</u>			<u>0.5</u>	<u>1.8</u>
Brain Injury Trust Fund								
General Funds	27.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	268.8	200.2	229.0	204.5			24.5	229.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>268.8</u>	<u>200.2</u>	<u>229.0</u>	<u>204.5</u>			<u>24.5</u>	<u>229.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
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 enhancements of \$4.0 in Travel for conferences and trainings; \$20.0 in Contractual Services for translation services and fleet services; and \$0.5 in Supplies and Materials to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,850.4	1,840.8	1,840.8	1,840.8				1,840.8
Non-Appropriated S/F								
	<u>1,850.4</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
Travel								
General Funds								
Appropriated S/F	6.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F	4.9							
	<u>11.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	254.7	300.8	300.8	300.8				300.8
Non-Appropriated S/F								
	<u>254.7</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
Energy								
General Funds								
Appropriated S/F	8.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	12.7	37.0	37.0	37.0				37.0
Non-Appropriated S/F								
	<u>12.7</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
Vehicles								
General Funds								
Appropriated S/F	96.7	89.4	89.4	89.4				89.4
Non-Appropriated S/F								
	<u>96.7</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
TOTAL								
General Funds								
Appropriated S/F	2,229.7	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F	4.9							
	<u>2,234.6</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,318.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Appropriated S/F	203.0							
	<u>2,521.0</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF GAMING ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-01-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,381.2	4,929.5	5,056.0	5,056.0				5,056.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,381.2</u>	<u>4,929.5</u>	<u>5,056.0</u>	<u>5,056.0</u>				<u>5,056.0</u>
Travel								
General Funds	10.7	11.1	11.1	11.1				11.1
Appropriated S/F								
Non-Appropriated S/F	<u>15.9</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	26.6	40.6	40.6	40.6				40.6
Contractual Services								
General Funds	540.3	347.4	401.4	339.0				339.0
Appropriated S/F								
Non-Appropriated S/F	<u>34.0</u>	<u>173.7</u>	<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
	574.3	521.1	575.1	512.7				512.7
Energy								
General Funds	110.2	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>110.2</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
Supplies and Materials								
General Funds	352.7	540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F	<u>301.5</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
	654.2	653.5	653.5	653.5				653.5
Capital Outlay								
General Funds	32.3	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>83.7</u>	<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
	116.0	584.9	584.9	584.9				584.9
Operations								
General Funds	318.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>318.3</u>							
TOTAL								
General Funds	6,745.7	5,976.5	6,157.0	6,094.6				6,094.6
Appropriated S/F								
Non-Appropriated S/F	<u>435.1</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	7,180.8	6,831.9	7,012.4	6,950.0				6,950.0

**SAFETY AND HOMELAND SECURITY
OFFICE OF THE SECRETARY
DIVISION OF FORENSIC SCIENCE
INTERNAL PROGRAM UNIT SUMMARY**

45-01-80								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F								
Non-Appropriated S/F	<u>435.2</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	436.3	855.4	855.4	855.4				855.4
POSITIONS								
General Funds	57.0	58.0	58.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F	<u>57.0</u>	<u>58.0</u>	<u>58.0</u>	<u>57.0</u>				<u>57.0</u>

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

*Base adjustments include (1.0) FTE to address critical workforce needs; and (\$8.4) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend enhancement of \$54.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY**

45-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,781.8	6,525.6	6,743.9	6,743.9				6,743.9
Appropriated S/F	85.9	72.4	72.4	72.4				72.4
Non-Appropriated S/F	100.1							
	<u>6,967.8</u>	<u>6,598.0</u>	<u>6,816.3</u>	<u>6,816.3</u>				<u>6,816.3</u>
Travel								
General Funds	5.8	0.5	12.3	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>9.7</u>	<u>0.5</u>	<u>12.3</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	322.4	257.9	267.1	240.4				240.4
Appropriated S/F								
Non-Appropriated S/F	88.4							
	<u>410.8</u>	<u>257.9</u>	<u>267.1</u>	<u>240.4</u>				<u>240.4</u>
Supplies and Materials								
General Funds	86.6	137.3	178.6	137.3			41.3	178.6
Appropriated S/F								
Non-Appropriated S/F	48.1							
	<u>134.7</u>	<u>137.3</u>	<u>178.6</u>	<u>137.3</u>			<u>41.3</u>	<u>178.6</u>
Special Duty Fund								
General Funds								
Appropriated S/F	163.2	113.6	113.6	113.6				113.6
Non-Appropriated S/F								
	<u>163.2</u>	<u>113.6</u>	<u>113.6</u>	<u>113.6</u>				<u>113.6</u>
School Safety Plans								
General Funds	35.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>							
TOTAL								
General Funds	7,231.7	6,921.3	7,201.9	7,122.1			41.3	7,163.4
Appropriated S/F	249.1	186.0	186.0	186.0				186.0
Non-Appropriated S/F	240.5							
	<u>7,721.3</u>	<u>7,107.3</u>	<u>7,387.9</u>	<u>7,308.1</u>			<u>41.3</u>	<u>7,349.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	173.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	222.9							
	<u>396.7</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>

SAFETY AND HOMELAND SECURITY
CAPITOL POLICE
CAPITOL POLICE
INTERNAL PROGRAM UNIT SUMMARY

45-02-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	94.0	91.0	91.0	91.0				91.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	95.0	92.0	92.0	92.0				92.0

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

*Base adjustments include (\$17.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$23.3 in Supplies and Materials for the replacement of tasers; and \$18.0 in Supplies and Materials for the replacement of ballistic-resistant vests. Do not recommend additional enhancements of \$11.8 in Travel and \$9.2 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
ALCOHOLIC BEV COMMISSIONER
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL
INTERNAL PROGRAM UNIT SUMMARY**

45-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	444.8	429.4	440.6	440.6				440.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>444.8</u>	<u>429.4</u>	<u>440.6</u>	<u>440.6</u>				<u>440.6</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	3.7	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	6.3	6.3	6.3	6.2				6.2
Appropriated S/F	26.4	72.9	72.9	72.9				72.9
Non-Appropriated S/F								
	<u>32.7</u>	<u>79.2</u>	<u>79.2</u>	<u>79.1</u>				<u>79.1</u>
Supplies and Materials								
General Funds	1.4	7.1	7.1	7.1				7.1
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>1.4</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
TOTAL								
General Funds	453.0	443.3	454.5	454.4				454.4
Appropriated S/F	30.1	83.9	83.9	83.9				83.9
Non-Appropriated S/F								
	<u>483.1</u>	<u>527.2</u>	<u>538.4</u>	<u>538.3</u>				<u>538.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	34.5	84.0	84.0	84.0				84.0
Non-Appropriated S/F								
	<u>34.5</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u>84.0</u>
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	935.0	1,089.7	1,113.3	1,113.3				1,113.3
Appropriated S/F	52.6	43.1	43.1	43.1				43.1
Non-Appropriated S/F	141.4							
	1,129.0	1,132.8	1,156.4	1,156.4				1,156.4
Travel								
General Funds	0.5	0.5	11.4	0.5				0.5
Appropriated S/F	0.9	2.8	2.8	2.8				2.8
Non-Appropriated S/F	1.9							
	3.3	3.3	14.2	3.3				3.3
Contractual Services								
General Funds	125.1	85.7	85.7	75.9				75.9
Appropriated S/F	42.8	36.6	36.6	36.6				36.6
Non-Appropriated S/F	38.9							
	206.8	122.3	122.3	112.5				112.5
Supplies and Materials								
General Funds	4.1	25.2	25.2	25.2				25.2
Appropriated S/F	1.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	51.0							
	56.1	35.2	35.2	35.2				35.2
Capital Outlay								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		2.1	2.1	2.1				2.1
Other Items								
General Funds								
Appropriated S/F	94.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	94.9	110.0	110.0	110.0				110.0
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F	272.3	280.0	280.0	280.0				280.0
Non-Appropriated S/F								
	272.3	280.0	280.0	280.0				280.0
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	102.8	91.7	91.7	91.7				91.7
Non-Appropriated S/F								
	102.8	91.7	91.7	91.7				91.7
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	3.3	20.2	20.2	20.2				20.2
Non-Appropriated S/F								
	3.3	20.2	20.2	20.2				20.2

**SAFETY AND HOMELAND SECURITY
ALCOHOL AND TOBACCO ENFORCEMENT
ALCOHOL AND TOBACCO ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

45-04-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,064.7	1,202.2	1,236.7	1,216.0				1,216.0
Appropriated S/F	570.6	595.4	595.4	595.4				595.4
Non-Appropriated S/F	<u>233.2</u>							
	1,868.5	1,797.6	1,832.1	1,811.4				1,811.4
IPU REVENUES								
General Funds	12.1	30.5	30.5	30.5				30.5
Appropriated S/F	172.5	1,110.1	1,110.1	1,110.1				1,110.1
Non-Appropriated S/F	<u>234.5</u>	<u>120.3</u>	<u>120.3</u>	<u>120.3</u>				120.3
	419.1	1,260.9	1,260.9	1,260.9				1,260.9
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				10.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				1.5
	18.0	18.0	18.0	18.0				18.0

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

*Base adjustments include (\$9.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend one-time of \$10.9 in Travel.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Programs								
Executive								
General Funds	62.0	62.0	62.0	62.0	7,891.2	8,067.9	8,378.0	8,168.0
Appropriated S/F					207.9	331.7	226.7	226.7
Non-Appropriated S/F					1,054.0	852.9	852.9	852.9
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>9,153.1</u>	<u>9,252.5</u>	<u>9,457.6</u>	<u>9,247.6</u>
Building Maintenance and Construction								
General Funds	5.0	5.0	5.0	5.0	373.9	451.9	377.9	377.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>373.9</u>	<u>451.9</u>	<u>377.9</u>	<u>377.9</u>
Patrol								
General Funds	382.0	382.0	382.0	382.0	48,901.0	49,289.1	51,801.3	51,637.3
Appropriated S/F	30.0	30.0	30.0	30.0	3,273.0	3,629.5	3,629.5	3,629.5
Non-Appropriated S/F					671.2			
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>52,845.2</u>	<u>52,918.6</u>	<u>55,430.8</u>	<u>55,266.8</u>
Criminal Investigation								
General Funds	153.0	154.0	154.0	154.0	23,313.9	23,075.2	24,485.4	24,485.4
Appropriated S/F	2.0	12.0	12.0	12.0	5,946.3	6,026.3	6,026.3	6,026.3
Non-Appropriated S/F	33.0	34.0	34.0	34.0	2,800.0	2,394.0	2,394.0	2,394.0
	<u>188.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>	<u>32,060.2</u>	<u>31,495.5</u>	<u>32,905.7</u>	<u>32,905.7</u>
Special Investigation								
General Funds	47.0	47.0	47.0	47.0	7,782.3	7,805.5	8,080.5	8,080.5
Appropriated S/F	10.0	10.0	10.0	10.0	465.1	483.7	588.7	588.7
Non-Appropriated S/F					101.3			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>8,348.7</u>	<u>8,289.2</u>	<u>8,669.2</u>	<u>8,669.2</u>
Aviation								
General Funds	28.0	28.0	28.0	28.0	5,929.2	5,766.3	6,073.9	6,073.9
Appropriated S/F								
Non-Appropriated S/F					6.0			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>5,935.2</u>	<u>5,766.3</u>	<u>6,073.9</u>	<u>6,073.9</u>
Traffic								
General Funds	4.9	4.9	4.9	4.9	813.4	966.9	1,148.0	1,002.4
Appropriated S/F	9.0	9.0	9.0	9.0	169.7	508.1	430.2	430.2
Non-Appropriated S/F	7.1	7.1	7.1	7.1	2,159.3	704.7	704.7	704.7
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>3,142.4</u>	<u>2,179.7</u>	<u>2,282.9</u>	<u>2,137.3</u>
Bureau of Identification								
General Funds	39.0	39.0	39.0	39.0	3,084.8	3,205.2	3,307.3	3,307.3
Appropriated S/F	17.0	17.0	17.0	17.0	1,180.8	1,455.2	1,455.2	1,455.2
Non-Appropriated S/F					2.3	66.9	66.9	66.9
	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>56.0</u>	<u>4,267.9</u>	<u>4,727.3</u>	<u>4,829.4</u>	<u>4,829.4</u>

**SAFETY AND HOMELAND SECURITY
STATE POLICE
APPROPRIATION UNIT SUMMARY**

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Training								
General Funds	11.0	11.0	11.0	11.0	2,210.9	2,412.9	2,691.0	2,486.3
Appropriated S/F					469.7	340.7	340.7	340.7
Non-Appropriated S/F								
	11.0	11.0	11.0	11.0	2,680.6	2,753.6	3,031.7	2,827.0
Communications								
General Funds	95.0	95.0	95.0	95.0	8,047.8	8,043.5	8,344.8	8,344.8
Appropriated S/F	3.0	3.0	3.0	3.0	157.6	134.2	212.1	212.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	135.4	53.7	53.7	53.7
	99.0	99.0	99.0	99.0	8,340.8	8,231.4	8,610.6	8,610.6
Transportation								
General Funds	13.0	13.0	13.0	13.0	7,235.4	7,407.6	7,619.8	7,615.7
Appropriated S/F					636.9	1,033.6	1,033.6	1,033.6
Non-Appropriated S/F					901.3	50.0	50.0	50.0
	13.0	13.0	13.0	13.0	8,773.6	8,491.2	8,703.4	8,699.3
Community Relations								
General Funds	10.0	10.0	10.0	10.0	1,886.7	1,584.8	1,710.2	1,607.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	61.5			
	11.0	11.0	11.0	11.0	1,948.2	1,584.8	1,710.2	1,607.1
TOTAL								
General Funds	849.9	850.9	850.9	850.9	117,470.5	118,076.8	124,018.1	123,186.6
Appropriated S/F	71.0	81.0	81.0	81.0	12,507.0	13,943.0	13,943.0	13,943.0
Non-Appropriated S/F	42.1	43.1	43.1	43.1	7,892.3	4,122.2	4,122.2	4,122.2
	963.0	975.0	975.0	975.0	137,869.8	136,142.0	142,083.3	141,251.8

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,338.1	7,585.4	7,752.5	7,752.5				7,752.5
Appropriated S/F								
Non-Appropriated S/F	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>				<u>74.9</u>
	7,338.1	7,660.3	7,827.4	7,827.4				7,827.4
Travel								
General Funds								
Appropriated S/F	92.2	86.7	86.7	86.7				86.7
Non-Appropriated S/F	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
	96.9	86.7	86.7	86.7				86.7
Contractual Services								
General Funds	438.0	271.3	512.0	271.3		30.7		302.0
Appropriated S/F	53.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>420.4</u>	<u>108.0</u>	<u>108.0</u>	<u>108.0</u>				<u>108.0</u>
	911.9	439.3	680.0	439.3		30.7		470.0
Supplies and Materials								
General Funds	5.1	101.2	3.5	101.2		-97.7		3.5
Appropriated S/F	22.7	110.0	5.0	110.0		-105.0		5.0
Non-Appropriated S/F	<u>228.4</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
	256.2	411.2	208.5	411.2		-202.7		208.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>400.5</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
	400.5	470.0	470.0	470.0				470.0
Other Items								
General Funds								
Appropriated S/F	39.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	<u>39.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	39.5	75.0	75.0	75.0				75.0
Crime Reduction Fund								
General Funds	110.0	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
	110.0	110.0	110.0	110.0				110.0
TOTAL								
General Funds	7,891.2	8,067.9	8,378.0	8,235.0		-67.0		8,168.0
Appropriated S/F	207.9	331.7	226.7	331.7		-105.0		226.7
Non-Appropriated S/F	<u>1,054.0</u>	<u>852.9</u>	<u>852.9</u>	<u>852.9</u>				<u>852.9</u>
	9,153.1	9,252.5	9,457.6	9,419.6		-172.0		9,247.6

**SAFETY AND HOMELAND SECURITY
STATE POLICE
EXECUTIVE
INTERNAL PROGRAM UNIT SUMMARY**

45-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	6,033.6	6,000.0	6,400.0	6,400.0				6,400.0
Non-Appropriated S/F	761.7	855.0	855.0	855.0				855.0
	<u>6,795.3</u>	<u>6,855.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				7,255.0
POSITIONS								
General Funds	62.0	62.0	62.0	62.0				62.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>				62.0

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

*Recommend structural changes of \$30.7 in Contractual Services and (\$30.7) in Supplies and Materials to reflect operational expenditures; (\$67.0) in Supplies and Materials to Contractual Services in Communications (45-06-10) to reflect operational expenditures; and (\$105.0) ASF in Supplies and Materials to Contractual Services in Special Investigation (45-06-05) to reflect operational expenditures.

*Do not recommend enhancement of \$105.0 in Contractual Services.

*Recommend one-time of \$105.0 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the Delaware State Police promotional process.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUILDING MAINTENANCE AND CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	285.3	366.8	297.8	818.7		-520.9		297.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>285.3</u>	<u>366.8</u>	<u>297.8</u>	<u>818.7</u>		<u>-520.9</u>		<u>297.8</u>
Contractual Services								
General Funds	73.0	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.0</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
Supplies and Materials								
General Funds	15.6	21.3	16.3	21.3		-5.0		16.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>	<u>21.3</u>	<u>16.3</u>	<u>21.3</u>		<u>-5.0</u>		<u>16.3</u>
TOTAL								
General Funds	373.9	451.9	377.9	903.8		-525.9		377.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>373.9</u>	<u>451.9</u>	<u>377.9</u>	<u>903.8</u>		<u>-525.9</u>		<u>377.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

*Recommend structural changes of (\$260.9) in Personnel Costs to Patrol (45-06-03) to reflect operational expenditures; and (\$260.0) in Personnel Costs and (\$5.0) in Supplies and Materials to Criminal Investigation (45-06-04) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
PATROL
INTERNAL PROGRAM UNIT SUMMARY**

45-06-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	48,356.5	48,745.4	51,093.6	50,762.7		330.9		51,093.6
Appropriated S/F	2,784.1	3,008.5	3,008.5	3,008.5				3,008.5
Non-Appropriated S/F	671.2							
	<u>51,811.8</u>	<u>51,753.9</u>	<u>54,102.1</u>	<u>53,771.2</u>		<u>330.9</u>		<u>54,102.1</u>
Contractual Services								
General Funds	173.1	178.6	342.6	178.6				178.6
Appropriated S/F	124.0	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	<u>297.1</u>	<u>340.6</u>	<u>504.6</u>	<u>340.6</u>				<u>340.6</u>
Supplies and Materials								
General Funds	371.4	365.1	365.1	365.1				365.1
Appropriated S/F	221.7	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	<u>593.1</u>	<u>683.8</u>	<u>683.8</u>	<u>683.8</u>				<u>683.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	143.2	140.3	140.3	140.3				140.3
Non-Appropriated S/F								
	<u>143.2</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				<u>140.3</u>
TOTAL								
General Funds	48,901.0	49,289.1	51,801.3	51,306.4		330.9		51,637.3
Appropriated S/F	3,273.0	3,629.5	3,629.5	3,629.5				3,629.5
Non-Appropriated S/F	671.2							
	<u>52,845.2</u>	<u>52,918.6</u>	<u>55,430.8</u>	<u>54,935.9</u>		<u>330.9</u>		<u>55,266.8</u>
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	2,790.1	2,042.5	3,042.5	3,042.5				3,042.5
Non-Appropriated S/F	671.2							
	<u>3,462.7</u>	<u>2,042.5</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u>3,042.5</u>
POSITIONS								
General Funds	382.0	382.0	382.0	382.0				382.0
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>				<u>412.0</u>

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

*Recommend structural changes of \$260.9 in Personnel Costs from Building Maintenance and Construction (45-06-02) to reflect operational expenditures; and \$70.0 in Personnel Costs from State Bureau of Identification (45-06-08) to reflect operational expenditures.

*Do not recommend one-time of \$164.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
CRIMINAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	23,247.6	23,016.2	24,421.4	24,161.4		260.0		24,421.4
Appropriated S/F	153.0	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,474.2	2,394.0	2,394.0	2,394.0				2,394.0
	25,874.8	25,567.3	26,972.5	26,712.5		260.0		26,972.5
Contractual Services								
General Funds	22.5	24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	249.9							
	272.4	24.3	24.3	24.3				24.3
Supplies and Materials								
General Funds	43.8	34.7	39.7	34.7		5.0		39.7
Appropriated S/F								
Non-Appropriated S/F	75.9							
	119.7	34.7	39.7	34.7		5.0		39.7
Special Duty Fund								
General Funds								
Appropriated S/F	5,793.3	5,869.2	5,869.2	5,869.2				5,869.2
Non-Appropriated S/F								
	5,793.3	5,869.2	5,869.2	5,869.2				5,869.2
TOTAL								
General Funds	23,313.9	23,075.2	24,485.4	24,220.4		265.0		24,485.4
Appropriated S/F	5,946.3	6,026.3	6,026.3	6,026.3				6,026.3
Non-Appropriated S/F	2,800.0	2,394.0	2,394.0	2,394.0				2,394.0
	32,060.2	31,495.5	32,905.7	32,640.7		265.0		32,905.7
IPU REVENUES								
General Funds	81.4	220.1	220.1	220.1				220.1
Appropriated S/F	128.0	180.0	180.0	180.0				180.0
Non-Appropriated S/F	2,833.0	2,625.0	3,025.0	3,025.0				3,025.0
	3,042.4	3,025.1	3,425.1	3,425.1				3,425.1
POSITIONS								
General Funds	153.0	154.0	154.0	154.0				154.0
Appropriated S/F	2.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	33.0	34.0	34.0	34.0				34.0
	188.0	200.0	200.0	200.0				200.0

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

*Recommend structural changes of \$260.0 in Personnel Costs and \$5.0 in Supplies and Materials from Building Maintenance and Construction (45-06-02) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,098.7	6,249.6	6,502.8	6,502.8				6,502.8
Appropriated S/F								
Non-Appropriated S/F	96.3							
	6,195.0	6,249.6	6,502.8	6,502.8				6,502.8
Travel								
General Funds								
Appropriated S/F	1.8							
Non-Appropriated S/F								
	1.8							
Contractual Services								
General Funds	1,570.3	1,426.9	1,458.7	1,426.9		31.8		1,458.7
Appropriated S/F	408.7	424.6	529.6	424.6		105.0		529.6
Non-Appropriated S/F								
	1,979.0	1,851.5	1,988.3	1,851.5		136.8		1,988.3
Supplies and Materials								
General Funds	113.3	119.0	119.0	119.0				119.0
Appropriated S/F	9.4	21.6	21.6	21.6				21.6
Non-Appropriated S/F	5.0							
	127.7	140.6	140.6	140.6				140.6
Capital Outlay								
General Funds		10.0		10.0		-10.0		
Appropriated S/F								
Non-Appropriated S/F								
		10.0		10.0		-10.0		
Other Items								
General Funds								
Appropriated S/F	45.2	37.5	37.5	37.5				37.5
Non-Appropriated S/F								
	45.2	37.5	37.5	37.5				37.5
TOTAL								
General Funds	7,782.3	7,805.5	8,080.5	8,058.7		21.8		8,080.5
Appropriated S/F	465.1	483.7	588.7	483.7		105.0		588.7
Non-Appropriated S/F	101.3							
	8,348.7	8,289.2	8,669.2	8,542.4		126.8		8,669.2
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,173.1	1,349.6	1,349.6	1,349.6				1,349.6
Non-Appropriated S/F	101.2	369.6	369.6	369.6				369.6
	1,275.7	1,719.2	1,719.2	1,719.2				1,719.2

**SAFETY AND HOMELAND SECURITY
STATE POLICE
SPECIAL INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

*Recommend structural changes of \$105.0 ASF in Contractual Services from Executive (45-06-01) to reflect operational expenditures; \$31.8 in Contractual Services from Training (45-06-09) to reflect operational expenditures; and (\$10.0) in Capital Outlay to Transportation (45-06-11) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
AVIATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,368.4	4,289.1	4,596.7	4,476.7		120.0		4,596.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,368.4</u>	<u>4,289.1</u>	<u>4,596.7</u>	<u>4,476.7</u>		<u>120.0</u>		<u>4,596.7</u>
Contractual Services								
General Funds	1,249.2	1,141.4	1,141.4	1,141.4				1,141.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,249.2</u>	<u>1,141.4</u>	<u>1,141.4</u>	<u>1,141.4</u>				<u>1,141.4</u>
Supplies and Materials								
General Funds	311.6	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	<u>317.6</u>	<u>335.8</u>	<u>335.8</u>	<u>335.8</u>				<u>335.8</u>
TOTAL								
General Funds	5,929.2	5,766.3	6,073.9	5,953.9		120.0		6,073.9
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
	<u>5,935.2</u>	<u>5,766.3</u>	<u>6,073.9</u>	<u>5,953.9</u>		<u>120.0</u>		<u>6,073.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>16.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	<u>16.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
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 structural change of \$120.0 in Personnel Costs from Transportation (45-06-11) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

45-06-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	766.3	919.4	954.9	954.9				954.9
Appropriated S/F	57.7	321.3	321.3	321.3				321.3
Non-Appropriated S/F	<u>1,974.9</u>	<u>636.1</u>	<u>636.1</u>	<u>636.1</u>				<u>636.1</u>
	2,798.9	1,876.8	1,912.3	1,912.3				1,912.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	27.0	20.0	20.0	20.0				20.0
Contractual Services								
General Funds	2.6	2.5	148.1	2.5				2.5
Appropriated S/F	63.9	58.6	58.6	58.6				58.6
Non-Appropriated S/F	<u>62.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	129.4	81.1	226.7	81.1				81.1
Supplies and Materials								
General Funds	44.5	45.0	45.0	45.0				45.0
Appropriated S/F	48.1	128.2	50.3	128.2		-77.9		50.3
Non-Appropriated S/F	<u>30.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
	122.8	193.2	115.3	193.2		-77.9		115.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>64.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
	64.3	8.6	8.6	8.6				8.6
TOTAL								
General Funds	813.4	966.9	1,148.0	1,002.4				1,002.4
Appropriated S/F	169.7	508.1	430.2	508.1		-77.9		430.2
Non-Appropriated S/F	<u>2,159.3</u>	<u>704.7</u>	<u>704.7</u>	<u>704.7</u>				<u>704.7</u>
	3,142.4	2,179.7	2,282.9	2,215.2		-77.9		2,137.3
IPU REVENUES								
General Funds								
Appropriated S/F	1,927.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	<u>2,159.5</u>	<u>705.0</u>	<u>2,205.0</u>	<u>2,205.0</u>				<u>2,205.0</u>
	4,086.8	3,055.0	4,555.0	4,555.0				4,555.0
POSITIONS								
General Funds	4.9	4.9	4.9	4.9				4.9
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
	21.0	21.0	21.0	21.0				21.0

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY

45-06-07					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Recommend structural change of (\$77.9) ASF in Supplies and Materials to Contractual Services in Communications (45-06-10) to reflect operational expenditures.

*Do not recommend enhancement of \$145.6 in Contractual Services.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,001.5	3,121.9	3,169.5	3,239.5		-70.0		3,169.5
Appropriated S/F	643.9	762.7	762.7	762.7				762.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,645.4</u>	<u>3,951.5</u>	<u>3,999.1</u>	<u>4,069.1</u>		<u>-70.0</u>		<u>3,999.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.4</u>							
	1.4							
Contractual Services								
General Funds	8.3	8.3	8.3	8.3				8.3
Appropriated S/F	365.0	429.7	429.7	429.7				429.7
Non-Appropriated S/F	<u>0.9</u>							
	374.2	438.0	438.0	438.0				438.0
Energy								
General Funds	75.0	75.0	129.5	75.0	54.5			129.5
Appropriated S/F								
Non-Appropriated S/F	<u>75.0</u>	<u>75.0</u>	<u>129.5</u>	<u>75.0</u>	<u>54.5</u>			<u>129.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	127.7	214.7	214.7	214.7				214.7
Non-Appropriated S/F	<u>127.7</u>	<u>214.7</u>	<u>214.7</u>	<u>214.7</u>				<u>214.7</u>
Real Time Crime Reporting								
General Funds								
Appropriated S/F		48.1	48.1	48.1				48.1
Non-Appropriated S/F		<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
Real Time Crime Reporting								
General Funds								
Appropriated S/F	44.2							
Non-Appropriated S/F	<u>44.2</u>							
TOTAL								
General Funds	3,084.8	3,205.2	3,307.3	3,322.8	54.5	-70.0		3,307.3
Appropriated S/F	1,180.8	1,455.2	1,455.2	1,455.2				1,455.2
Non-Appropriated S/F	<u>2.3</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
	4,267.9	4,727.3	4,829.4	4,844.9	54.5	-70.0		4,829.4

**SAFETY AND HOMELAND SECURITY
STATE POLICE
BUREAU OF IDENTIFICATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	1.3	67.0	67.0	67.0				67.0
	1.3	1,589.1	1,589.1	1,589.1				1,589.1
POSITIONS								
General Funds	39.0	39.0	39.0	39.0				39.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	56.0	56.0	56.0	56.0				56.0

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

*Recommend inflation and volume adjustment of \$54.5 in Energy for increased energy costs.

*Recommend structural change of (\$70.0) in Personnel Costs to Patrol (45-06-03) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY**

45-06-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,751.9	1,818.5	1,839.7	1,839.7				1,839.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,751.9</u>	<u>1,818.5</u>	<u>1,839.7</u>	<u>1,839.7</u>				<u>1,839.7</u>
Travel								
General Funds								
Appropriated S/F	18.5	50.1	50.1	50.1				50.1
Non-Appropriated S/F								
	<u>18.5</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Contractual Services								
General Funds	189.1	259.3	227.5	259.3		-31.8		227.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>189.1</u>	<u>259.3</u>	<u>227.5</u>	<u>259.3</u>		<u>-31.8</u>		<u>227.5</u>
Supplies and Materials								
General Funds	269.9	335.1	464.1	335.1			84.0	419.1
Appropriated S/F	451.2	290.6	290.6	290.6				290.6
Non-Appropriated S/F								
	<u>721.1</u>	<u>625.7</u>	<u>754.7</u>	<u>625.7</u>			<u>84.0</u>	<u>709.7</u>
Capital Outlay								
General Funds			159.7					
Appropriated S/F								
Non-Appropriated S/F								
			<u>159.7</u>					
TOTAL								
General Funds	2,210.9	2,412.9	2,691.0	2,434.1		-31.8	84.0	2,486.3
Appropriated S/F	469.7	340.7	340.7	340.7				340.7
Non-Appropriated S/F								
	<u>2,680.6</u>	<u>2,753.6</u>	<u>3,031.7</u>	<u>2,774.8</u>		<u>-31.8</u>	<u>84.0</u>	<u>2,827.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F								
		<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

SAFETY AND HOMELAND SECURITY
STATE POLICE
TRAINING
INTERNAL PROGRAM UNIT SUMMARY

45-06-09					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Recommend structural change of (\$31.8) in Contractual Services to Special Investigation (45-06-05) to reflect operational expenditures.

*Recommend enhancement of \$84.0 in Supplies and Materials for the replacement of ballistic-resistant vests.

*Recommend one-times of \$45.0 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for ballistic-resistant vests; and \$159.7 in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for active shooter response training.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,404.3	7,443.9	7,678.2	7,678.2				7,678.2
Appropriated S/F		104.2	104.2	104.2				104.2
Non-Appropriated S/F	3.9	53.7	53.7	53.7				53.7
	7,408.2	7,601.8	7,836.1	7,836.1				7,836.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.9							
	19.9							
Contractual Services								
General Funds	633.5	581.6	648.6	581.6		67.0		648.6
Appropriated S/F	157.6	30.0	107.9	30.0		77.9		107.9
Non-Appropriated S/F	70.9							
	862.0	611.6	756.5	611.6		144.9		756.5
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17.2							
	17.2							
Supplies and Materials								
General Funds	10.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	23.5							
	33.5	18.0	18.0	18.0				18.0
TOTAL								
General Funds	8,047.8	8,043.5	8,344.8	8,277.8		67.0		8,344.8
Appropriated S/F	157.6	134.2	212.1	134.2		77.9		212.1
Non-Appropriated S/F	135.4	53.7	53.7	53.7				53.7
	8,340.8	8,231.4	8,610.6	8,465.7		144.9		8,610.6
IPU REVENUES								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	251.6	180.0	260.0	260.0				260.0
	251.6	517.2	597.2	597.2				597.2
POSITIONS								
General Funds	95.0	95.0	95.0	95.0				95.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	99.0	99.0	99.0	99.0				99.0

SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

45-06-10					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Recommend structural changes of \$67.0 in Contractual Services from Supplies and Materials in Executive (45-06-01) to reflect operational expenditures; and \$77.9 ASF in Contractual Services from Supplies and Materials in Traffic (45-06-07) to reflect operational expenditures.

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	776.8	948.2	850.4	970.4		-120.0		850.4
Appropriated S/F								
Non-Appropriated S/F	3.4							
	<u>780.2</u>	<u>948.2</u>	<u>850.4</u>	<u>970.4</u>		<u>-120.0</u>		<u>850.4</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>4.9</u>							
Contractual Services								
General Funds	410.6	413.2	413.2	409.1				409.1
Appropriated S/F	90.0	76.8	76.8	76.8				76.8
Non-Appropriated S/F	636.6	25.0	25.0	25.0				25.0
	<u>1,137.2</u>	<u>515.0</u>	<u>515.0</u>	<u>510.9</u>				<u>510.9</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.3							
	<u>44.3</u>							
Supplies and Materials								
General Funds	3,342.2	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated S/F	22.8	151.9	151.9	151.9				151.9
Non-Appropriated S/F	71.3	15.0	15.0	15.0				15.0
	<u>3,436.3</u>	<u>3,732.5</u>	<u>3,732.5</u>	<u>3,732.5</u>				<u>3,732.5</u>
Capital Outlay								
General Funds		10.8	20.8	10.8		10.0		20.8
Appropriated S/F	78.9	254.9	254.9	254.9				254.9
Non-Appropriated S/F	140.8	10.0	10.0	10.0				10.0
	<u>219.7</u>	<u>275.7</u>	<u>285.7</u>	<u>275.7</u>		<u>10.0</u>		<u>285.7</u>
Vehicles								
General Funds	2,705.8	2,469.8	2,769.8	2,469.8			300.0	2,769.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,705.8</u>	<u>2,469.8</u>	<u>2,769.8</u>	<u>2,469.8</u>			<u>300.0</u>	<u>2,769.8</u>
Special Duty Fund								
General Funds								
Appropriated S/F	445.2	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>445.2</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
TOTAL								
General Funds	7,235.4	7,407.6	7,619.8	7,425.7		-110.0	300.0	7,615.7
Appropriated S/F	636.9	1,033.6	1,033.6	1,033.6				1,033.6
Non-Appropriated S/F	901.3	50.0	50.0	50.0				50.0
	<u>8,773.6</u>	<u>8,491.2</u>	<u>8,703.4</u>	<u>8,509.3</u>		<u>-110.0</u>	<u>300.0</u>	<u>8,699.3</u>

**SAFETY AND HOMELAND SECURITY
STATE POLICE
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

45-06-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	789.7	700.0	800.0	800.0				800.0
Non-Appropriated S/F	800.1	1,000.0	1,200.0	1,200.0				1,200.0
	1,589.8	1,700.0	2,000.0	2,000.0				2,000.0
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	13.0	13.0	13.0	13.0				13.0

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

*Base adjustments include (\$4.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$120.0) in Personnel Costs to Special Investigation (45-06-05) to reflect operational expenditures; and \$10.0 in Capital Outlay from Special Investigation (45-06-05) to reflect operational expenditures.

*Recommend enhancement of \$300.0 in Vehicles for annual vehicle replacements.

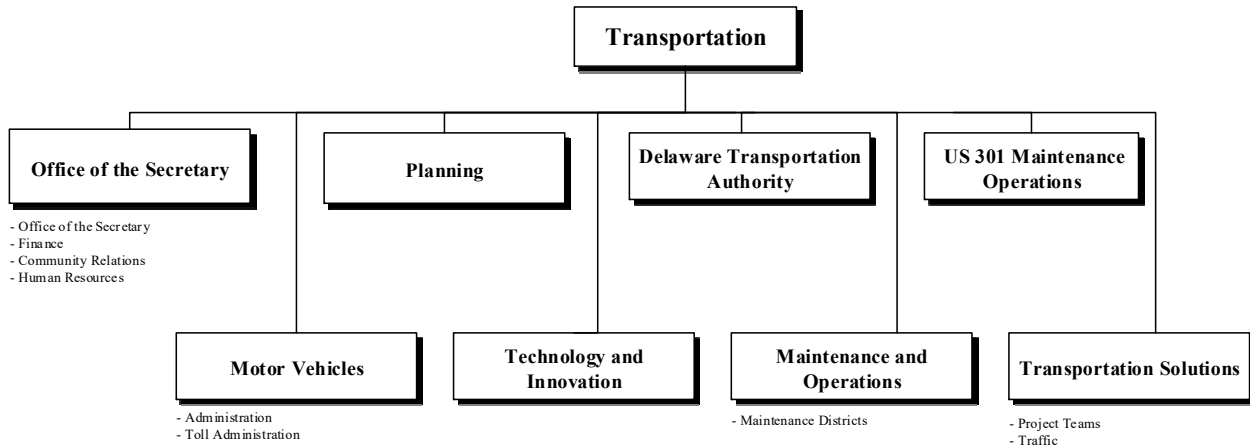
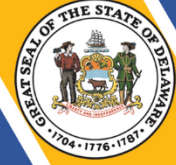
**SAFETY AND HOMELAND SECURITY
STATE POLICE
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

45-06-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	973.1	826.5	848.8	848.8				848.8
Appropriated S/F								
Non-Appropriated S/F	51.8							
	1,024.9	826.5	848.8	848.8				848.8
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0							
	4.0							
Contractual Services								
General Funds	758.3	758.3	861.4	758.3				758.3
Appropriated S/F								
Non-Appropriated S/F	1.9							
	760.2	758.3	861.4	758.3				758.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.8							
	3.8							
Operations								
General Funds	155.3							
Appropriated S/F								
Non-Appropriated S/F								
	155.3							
TOTAL								
General Funds	1,886.7	1,584.8	1,710.2	1,607.1				1,607.1
Appropriated S/F								
Non-Appropriated S/F	61.5							
	1,948.2	1,584.8	1,710.2	1,607.1				1,607.1
IPU REVENUES								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	61.4	100.0	100.0	100.0				100.0
	61.4	170.0	170.0	170.0				170.0
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

*Do not recommend inflation and volume adjustment of \$103.1 in Contractual Services.

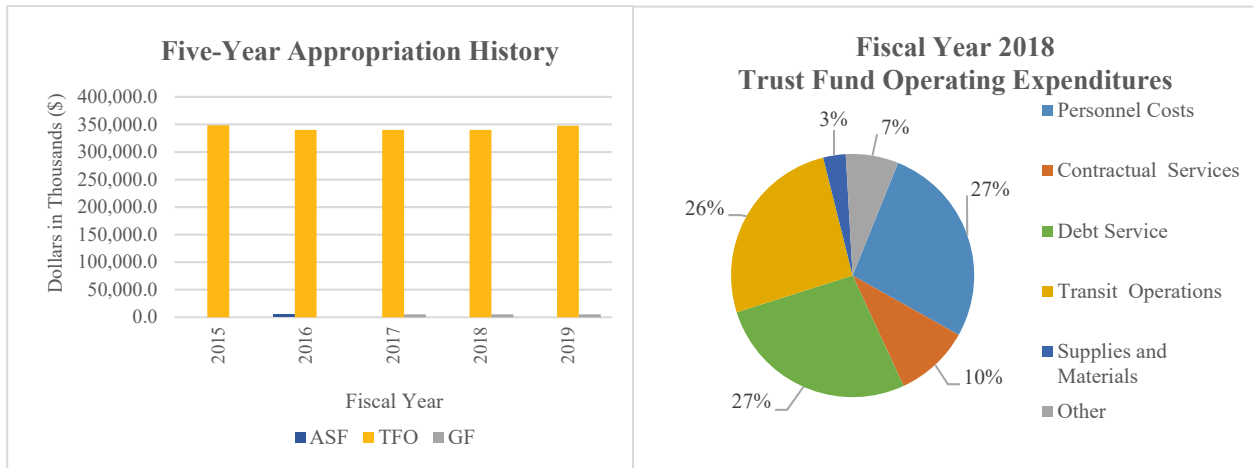
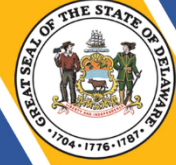
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

Transportation



Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware's transportation system at the right time.

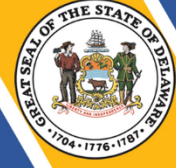
On the Web

For more information, visit www.deldot.gov.

Performance Measures

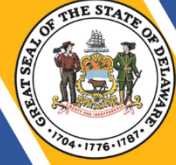
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	94	95	95
	% of pre-award audits completed within three days	93	94	94
55-01-02	Finance			
	Department bond rating	Aa2/AA+	Aa2/AA+	Aa2/AA+
	Debt service coverage ratio	5.04	5.40	5.78
	Debt service as a % of revenue	17.3	16.1	15.0

Transportation



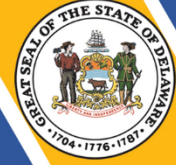
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	99	85	85
55-01-03	<i>Community Relations</i>			
	# of participants attending public workshops and hearings	2,700	1,900	1,900
55-01-04	<i>Human Resources</i>			
	# of High School Summer Co-op program recruits hired	24	22	25
55-02-01	<i>Technology and Innovation</i>			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	<i>Planning</i>			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	95	95
	Length of bike facilities added to the network (miles)	16	8	10
55-04-70	<i>Maintenance Districts</i>			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	14	10	10

Transportation



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of Community Transportation Fund requests for estimates processed within 20 business days	95	85	85
55-06-01	<i>Delaware Transportation Authority</i>			
	Statewide annual ridership (millions)	9.3	11.1	10.6
	% system-wide recovery ratio	13	15	15
	# of accidents per 100,000 miles	3.0	2.3	2.3
55-07-01	<i>US 301 Maintenance Operations</i>			
	Anticipated ridership (millions)	n/a	2.3	5.2
55-08-30	<i>Project Teams</i>			
	% of construction projects completed on time including approved time extensions	94	90	90
	% of non-open end construction projects completed with less than 10 percent overruns	77	90	90
	% of bridges rated in good or fair condition	96	95	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,445	500	750
	% of pavements in good/fair condition (excluding subdivision streets)	94	85	85
55-08-40	<i>Traffic</i>			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
55-11-10	Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	81	85	85
	# of Class D road exams completed	*	11,996	11,996
	# of successful self-service kiosk transactions	*	40,340	40,340
	% increase of social media audience	*	85	85
	# of students enrolled in motorcycle safety classes	1,112	1,134	1,157
	# of Vehicle inspections	414,282	410,139	393,567
	*New performance measure.			
55-11-60	Toll Administration			
	% of E-ZPass market use:			
	I-95	75.8	75.0	76.0
	SR 1-Dover	78.1	76.0	76.0
	SR 1-Biddles	72.8	76.0	74.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds								
Appropriated S/F	115.0	114.0	114.0	114.0	13,120.3	14,022.4	14,022.4	14,022.4
Non-Appropriated S/F					1,852.2			
	115.0	114.0	114.0	114.0	14,972.5	14,022.4	14,022.4	14,022.4
Technology and Innovation								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0	14,837.9	15,762.5	16,470.8	15,856.1
Non-Appropriated S/F					5.0	178.3	178.3	178.3
	17.0	16.0	16.0	16.0	14,842.9	15,940.8	16,649.1	16,034.4
Planning								
General Funds								
Appropriated S/F	48.0	48.0	47.0	47.0	5,068.3	5,517.8	5,517.8	5,517.8
Non-Appropriated S/F	9.0	9.0	9.0	9.0	1,010.9	500.0	500.0	500.0
	57.0	57.0	56.0	56.0	6,079.2	6,017.8	6,017.8	6,017.8
Maintenance and Operations								
General Funds								
Appropriated S/F	679.0	677.5	677.5	677.5	67,494.6	67,159.0	68,612.7	68,612.7
Non-Appropriated S/F	29.0	29.0	29.0	29.0	2,491.6	900.0	900.0	900.0
	708.0	706.5	706.5	706.5	69,986.2	68,059.0	69,512.7	69,512.7
DE Transportation Authority								
General Funds								
Appropriated S/F					181,319.8	187,699.9	186,180.4	185,430.5
Non-Appropriated S/F					452.5			
					181,772.3	187,699.9	186,180.4	185,430.5
US 301 Maintenance Operations								
General Funds								
Appropriated S/F		9.5	9.5	9.5		1,943.0	13,275.6	13,275.6
Non-Appropriated S/F								
		9.5	9.5	9.5		1,943.0	13,275.6	13,275.6
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	187.0	187.0	188.0	17,855.4	18,650.6	19,330.6	19,330.6
Non-Appropriated S/F	258.0	258.0	258.0	258.0	356.3			
	445.0	445.0	445.0	446.0	18,211.7	18,650.6	19,330.6	19,330.6
Motor Vehicles								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	426.0	424.0	459.0	458.0	35,148.0	36,650.3	38,828.4	38,828.4
Non-Appropriated S/F					1,788.9	249.9	249.9	249.9
	426.0	424.0	459.0	458.0	41,936.9	41,900.2	44,078.3	44,078.3

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	1,472.0	1,476.0	1,510.0	1,510.0	334,844.3	347,405.5	362,238.7	360,874.1
Non-Appropriated S/F	296.0	296.0	296.0	296.0	7,957.4	1,828.2	1,828.2	1,828.2
	1,768.0	1,772.0	1,806.0	1,806.0	347,801.7	354,233.7	369,066.9	367,702.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					8,586.1			
SUBTOTAL					8,586.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Special Funds					351,387.8	349,233.7	364,066.9	362,702.3
TOTAL					356,387.8	354,233.7	369,066.9	367,702.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					582,651.9			
GRAND TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Special Funds					934,039.7	349,233.7	364,066.9	362,702.3
GRAND TOTAL					939,039.7	354,233.7	369,066.9	367,702.3
	(Reverted)							
	(Encumbering)							
	(Continuing)							

**TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

55-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	33.0	32.0	32.0	32.0	2,739.1	2,754.3	2,754.3	2,754.3
Non-Appropriated S/F								
	33.0	32.0	32.0	32.0	2,739.1	2,754.3	2,754.3	2,754.3
Finance								
General Funds								
Appropriated S/F	49.0	50.0	50.0	50.0	7,889.9	8,268.2	8,268.2	8,268.2
Non-Appropriated S/F					1,852.2			
	49.0	50.0	50.0	50.0	9,742.1	8,268.2	8,268.2	8,268.2
Community Relations								
General Funds								
Appropriated S/F	8.0	7.0	7.0	7.0	645.7	968.5	968.5	968.5
Non-Appropriated S/F								
	8.0	7.0	7.0	7.0	645.7	968.5	968.5	968.5
Human Resources								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0	1,845.6	2,031.4	2,031.4	2,031.4
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	1,845.6	2,031.4	2,031.4	2,031.4
TOTAL								
General Funds								
Appropriated S/F	115.0	114.0	114.0	114.0	13,120.3	14,022.4	14,022.4	14,022.4
Non-Appropriated S/F					1,852.2			
	115.0	114.0	114.0	114.0	14,972.5	14,022.4	14,022.4	14,022.4

**TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,615.2	2,253.1	2,253.1	2,253.1				2,253.1
Non-Appropriated S/F								
	<u>2,615.2</u>	<u>2,253.1</u>	<u>2,253.1</u>	<u>2,253.1</u>				<u>2,253.1</u>
Travel								
General Funds								
Appropriated S/F	8.3	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>8.3</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Funds								
Appropriated S/F	111.9	103.8	103.8	103.8				103.8
Non-Appropriated S/F								
	<u>111.9</u>	<u>103.8</u>	<u>103.8</u>	<u>103.8</u>				<u>103.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>3.7</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	2,739.1	2,754.3	2,754.3	2,754.3				2,754.3
Non-Appropriated S/F								
	<u>2,739.1</u>	<u>2,754.3</u>	<u>2,754.3</u>	<u>2,754.3</u>				<u>2,754.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,771.5	2,771.5	2,771.5				2,771.5
Non-Appropriated S/F								
		<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>
POSITIONS								
General Funds								
Appropriated S/F	33.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,202.3	3,431.9	3,431.9	3,431.9				3,431.9
Non-Appropriated S/F								
	<u>3,202.3</u>	<u>3,431.9</u>	<u>3,431.9</u>	<u>3,431.9</u>				<u>3,431.9</u>
Travel								
General Funds								
Appropriated S/F	6.8	7.1	7.1	7.1				7.1
Non-Appropriated S/F								
	<u>6.8</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Funds								
Appropriated S/F	3,408.8	3,392.8	3,392.8	3,392.8				3,392.8
Non-Appropriated S/F	623.5							
	<u>4,032.3</u>	<u>3,392.8</u>	<u>3,392.8</u>	<u>3,392.8</u>				<u>3,392.8</u>
Energy								
General Funds								
Appropriated S/F	1,136.7	1,208.2	1,208.2	1,208.2				1,208.2
Non-Appropriated S/F								
	<u>1,136.7</u>	<u>1,208.2</u>	<u>1,208.2</u>	<u>1,208.2</u>				<u>1,208.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	135.3	228.2	228.2	228.2				228.2
Non-Appropriated S/F								
	<u>135.3</u>	<u>228.2</u>	<u>228.2</u>	<u>228.2</u>				<u>228.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,228.7							
	<u>1,228.7</u>							
TOTAL								
General Funds								
Appropriated S/F	7,889.9	8,268.2	8,268.2	8,268.2				8,268.2
Non-Appropriated S/F	1,852.2							
	<u>9,742.1</u>	<u>8,268.2</u>	<u>8,268.2</u>	<u>8,268.2</u>				<u>8,268.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	4,118.3	60.3	60.3	60.3				60.3
	<u>4,118.3</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	49.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>49.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	559.9	861.5	861.5	861.5				861.5
Non-Appropriated S/F								
	<u>559.9</u>	<u>861.5</u>	<u>861.5</u>	<u>861.5</u>				<u>861.5</u>
Travel								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	68.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>68.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	17.5	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>17.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
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								
Appropriated S/F	645.7	968.5	968.5	968.5				968.5
Non-Appropriated S/F								
	<u>645.7</u>	<u>968.5</u>	<u>968.5</u>	<u>968.5</u>				<u>968.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	8.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

55-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,629.8	1,683.6	1,683.6	1,683.6				1,683.6
Non-Appropriated S/F								
	<u>1,629.8</u>	<u>1,683.6</u>	<u>1,683.6</u>	<u>1,683.6</u>				<u>1,683.6</u>
Travel								
General Funds								
Appropriated S/F	3.4	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>3.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	181.6	278.4	278.4	278.4				278.4
Non-Appropriated S/F								
	<u>181.6</u>	<u>278.4</u>	<u>278.4</u>	<u>278.4</u>				<u>278.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.8	61.2	61.2	61.2				61.2
Non-Appropriated S/F								
	<u>30.8</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,845.6	2,031.4	2,031.4	2,031.4				2,031.4
Non-Appropriated S/F								
	<u>1,845.6</u>	<u>2,031.4</u>	<u>2,031.4</u>	<u>2,031.4</u>				<u>2,031.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,998.4	1,998.4	1,998.4				1,998.4
Non-Appropriated S/F								
		<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,337.1	1,205.2	1,205.2	1,205.2				1,205.2
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,337.1</u>	<u>1,253.5</u>	<u>1,253.5</u>	<u>1,253.5</u>				<u>1,253.5</u>
Travel								
General Funds								
Appropriated S/F	9.8	24.1	24.1	24.1				24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>9.8</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Funds								
Appropriated S/F	12,463.5	13,635.0	14,299.1	13,667.0			61.6	13,728.6
Non-Appropriated S/F	5.0	122.0	122.0	122.0				122.0
	<u>12,468.5</u>	<u>13,757.0</u>	<u>14,421.1</u>	<u>13,789.0</u>			<u>61.6</u>	<u>13,850.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	702.0	536.3	536.3	536.3				536.3
Non-Appropriated S/F								
	<u>702.0</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	325.5	361.9	406.1	361.9				361.9
Non-Appropriated S/F								
	<u>325.5</u>	<u>361.9</u>	<u>406.1</u>	<u>361.9</u>				<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	14,837.9	15,762.5	16,470.8	15,794.5			61.6	15,856.1
Non-Appropriated S/F	5.0	178.3	178.3	178.3				178.3
	<u>14,842.9</u>	<u>15,940.8</u>	<u>16,649.1</u>	<u>15,972.8</u>			<u>61.6</u>	<u>16,034.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	5.0	178.3	178.3	178.3				178.3
	<u>5.0</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>
POSITIONS								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Do not recommend base adjustment of \$20.0 TFO in Contractual Services.

*Recommend enhancement of \$61.6 TFO in Contractual Services for costs associated with internet access. Do not recommend additional enhancements of \$550.5 TFO in Contractual Services and \$44.2 TFO in Capital Outlay.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,820.4	4,279.1	4,279.1	4,279.1				4,279.1
Non-Appropriated S/F								
	<u>3,820.4</u>	<u>4,279.1</u>	<u>4,279.1</u>	<u>4,279.1</u>				<u>4,279.1</u>
Travel								
General Funds								
Appropriated S/F	14.9	25.4	25.4	25.4				25.4
Non-Appropriated S/F	1.0							
	<u>15.9</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,153.3	1,119.3	1,119.3	1,119.3				1,119.3
Non-Appropriated S/F	995.1							
	<u>2,148.4</u>	<u>1,119.3</u>	<u>1,119.3</u>	<u>1,119.3</u>				<u>1,119.3</u>
Energy								
General Funds								
Appropriated S/F	5.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	60.4	77.0	77.0	77.0				77.0
Non-Appropriated S/F	3.1							
	<u>63.5</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	14.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>14.2</u>	<u>510.0</u>	<u>510.0</u>	<u>510.0</u>				<u>510.0</u>
Revenue Refund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.7</u>							
TOTAL								
General Funds								
Appropriated S/F	5,068.3	5,517.8	5,517.8	5,517.8				5,517.8
Non-Appropriated S/F	1,010.9	500.0	500.0	500.0				500.0
	<u>6,079.2</u>	<u>6,017.8</u>	<u>6,017.8</u>	<u>6,017.8</u>				<u>6,017.8</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		5,454.4	5,454.4	5,454.4				5,454.4
Non-Appropriated S/F	1,242.9	500.0	500.0	500.0				500.0
	1,242.9	5,954.4	5,954.4	5,954.4				5,954.4
POSITIONS								
General Funds								
Appropriated S/F	48.0	48.0	47.0	48.0		-1.0		47.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	57.0	57.0	56.0	57.0		-1.0		56.0

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

*Recommend structural change of (1.0) TFO FTE Principal Planner to Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) to reflect workload.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	39,891.0	39,947.8	40,901.5	39,947.8			953.7	40,901.5
Non-Appropriated S/F	40.0							
	<u>39,931.0</u>	<u>39,947.8</u>	<u>40,901.5</u>	<u>39,947.8</u>			<u>953.7</u>	<u>40,901.5</u>
Travel								
General Funds								
Appropriated S/F	8.4	16.9	16.9	16.9				16.9
Non-Appropriated S/F								
	<u>8.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F	6,784.1	7,291.6	7,791.6	7,291.6			500.0	7,791.6
Non-Appropriated S/F	868.4	273.0	273.0	273.0				273.0
	<u>7,652.5</u>	<u>7,564.6</u>	<u>8,064.6</u>	<u>7,564.6</u>			<u>500.0</u>	<u>8,064.6</u>
Energy								
General Funds								
Appropriated S/F	2,078.6	2,084.5	2,084.5	2,084.5				2,084.5
Non-Appropriated S/F	1.8							
	<u>2,080.4</u>	<u>2,084.5</u>	<u>2,084.5</u>	<u>2,084.5</u>				<u>2,084.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7,148.4	7,608.2	7,608.2	7,608.2				7,608.2
Non-Appropriated S/F	1,127.5	227.0	227.0	227.0				227.0
	<u>8,275.9</u>	<u>7,835.2</u>	<u>7,835.2</u>	<u>7,835.2</u>				<u>7,835.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	177.1	210.0	210.0	210.0				210.0
Non-Appropriated S/F	396.5	400.0	400.0	400.0				400.0
	<u>573.6</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.4							
	<u>57.4</u>							
Snow/Storm Contingency								
General Funds								
Appropriated S/F	11,407.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>11,407.0</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	67,494.6	67,159.0	68,612.7	67,159.0			1,453.7	68,612.7
Non-Appropriated S/F	2,491.6	900.0	900.0	900.0				900.0
	<u>69,986.2</u>	<u>68,059.0</u>	<u>69,512.7</u>	<u>68,059.0</u>			<u>1,453.7</u>	<u>69,512.7</u>

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		66,415.4	66,415.4	66,415.4				66,415.4
Non-Appropriated S/F	<u>2,325.2</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u>900.0</u>
	2,325.2	67,315.4	67,315.4	67,315.4				67,315.4
POSITIONS								
General Funds								
Appropriated S/F	679.0	677.5	677.5	677.5				677.5
Non-Appropriated S/F	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
	708.0	706.5	706.5	706.5				706.5

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

*Recommend enhancements of \$953.7 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; and \$500.0 TFO in Contractual Services to reflect litter removal and anti-dumping initiatives.

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	452.5							
	452.5							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	91,560.7	94,518.0	91,470.0	91,470.0				91,470.0
Non-Appropriated S/F								
	91,560.7	94,518.0	91,470.0	91,470.0				91,470.0
Transit Operations								
General Funds								
Appropriated S/F	87,972.9	91,395.7	92,924.2	92,040.6			133.7	92,174.3
Non-Appropriated S/F								
	87,972.9	91,395.7	92,924.2	92,040.6			133.7	92,174.3
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				143.4
Non-Appropriated S/F								
	143.4	143.4	143.4	143.4				143.4
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	181,319.8	187,699.9	186,180.4	185,296.8			133.7	185,430.5
Non-Appropriated S/F	452.5							
	181,772.3	187,699.9	186,180.4	185,296.8			133.7	185,430.5
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	452.5							
	452.5	193,819.6	193,819.6	193,819.6				193,819.6

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F

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

*Base adjustments include (\$3,048.0) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service; and \$644.9 TFO in Transit Operations to annualize Sussex County maintenance facility operating expenses.

*Recommend enhancement of \$133.7 TFO in Transit Operations to reflect increased costs of Transit and Paratransit operations. Do not recommend additional enhancement of \$749.9 TFO in Transit Operations.

**TRANSPORTATION
US 301 MAINTENANCE OPERATIONS
US 301 MAINTENANCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

55-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		522.5	627.0	627.0				627.0
Non-Appropriated S/F								
		<u>522.5</u>	<u>627.0</u>	<u>627.0</u>				<u>627.0</u>
Contractual Services								
General Funds								
Appropriated S/F		1,240.9	2,193.5	2,193.5				2,193.5
Non-Appropriated S/F								
		<u>1,240.9</u>	<u>2,193.5</u>	<u>2,193.5</u>				<u>2,193.5</u>
Energy								
General Funds								
Appropriated S/F		13.1	17.5	17.5				17.5
Non-Appropriated S/F								
		<u>13.1</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F		166.5	222.0	222.0				222.0
Non-Appropriated S/F								
		<u>166.5</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
Debt Service								
General Funds								
Appropriated S/F			10,215.6	10,215.6				10,215.6
Non-Appropriated S/F								
			<u>10,215.6</u>	<u>10,215.6</u>				<u>10,215.6</u>
TOTAL								
General Funds								
Appropriated S/F		1,943.0	13,275.6	13,275.6				13,275.6
Non-Appropriated S/F								
		<u>1,943.0</u>	<u>13,275.6</u>	<u>13,275.6</u>				<u>13,275.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F								
		<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>

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

*Base adjustments include \$104.5 TFO in Personnel Costs, \$952.6 TFO in Contractual Services, \$4.4 TFO in Energy, \$55.5 TFO in Supplies and Materials, and \$10,215.6 TFO in Debt Service to annualize US 301 toll road operating expenses.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Project Teams								
General Funds								
Appropriated S/F	59.0	59.0	59.0	58.0	5,726.8	5,900.0	6,108.0	6,108.0
Non-Appropriated S/F	258.0	258.0	258.0	258.0	115.2			
	317.0	317.0	317.0	316.0	5,842.0	5,900.0	6,108.0	6,108.0
Traffic								
General Funds								
Appropriated S/F	128.0	128.0	128.0	130.0	12,128.6	12,750.6	13,222.6	13,222.6
Non-Appropriated S/F					241.1			
	128.0	128.0	128.0	130.0	12,369.7	12,750.6	13,222.6	13,222.6
TOTAL								
General Funds								
Appropriated S/F	187.0	187.0	187.0	188.0	17,855.4	18,650.6	19,330.6	19,330.6
Non-Appropriated S/F	258.0	258.0	258.0	258.0	356.3			
	445.0	445.0	445.0	446.0	18,211.7	18,650.6	19,330.6	19,330.6

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	4,705.5	4,951.4	5,159.4	4,951.4			208.0	5,159.4
Non-Appropriated S/F								
	<u>4,705.5</u>	<u>4,951.4</u>	<u>5,159.4</u>	<u>4,951.4</u>			<u>208.0</u>	<u>5,159.4</u>
Travel								
General Funds								
Appropriated S/F	0.7	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds								
Appropriated S/F	640.6	560.1	560.1	560.1				560.1
Non-Appropriated S/F	<u>112.9</u>							
	<u>753.5</u>	<u>560.1</u>	<u>560.1</u>	<u>560.1</u>				<u>560.1</u>
Energy								
General Funds								
Appropriated S/F	8.1	8.9	8.9	8.9				8.9
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	243.5	197.2	197.2	197.2				197.2
Non-Appropriated S/F	<u>2.3</u>							
	<u>245.8</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	128.4	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>128.4</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	5,726.8	5,900.0	6,108.0	5,900.0			208.0	6,108.0
Non-Appropriated S/F	<u>115.2</u>							
	<u>5,842.0</u>	<u>5,900.0</u>	<u>6,108.0</u>	<u>5,900.0</u>			<u>208.0</u>	<u>6,108.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,812.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	<u>308.3</u>							
	<u>308.3</u>	<u>5,812.2</u>	<u>5,812.2</u>	<u>5,812.2</u>				<u>5,812.2</u>

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	59.0	59.0	59.0	58.0				58.0
Non-Appropriated S/F	258.0	258.0	258.0	258.0				258.0
	317.0	317.0	317.0	316.0				316.0

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

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

*Recommend enhancement of \$208.0 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	9,214.1	9,373.9	9,545.9	9,373.9			172.0	9,545.9
Non-Appropriated S/F	95.0							
	9,309.1	9,373.9	9,545.9	9,373.9			172.0	9,545.9
Contractual Services								
General Funds								
Appropriated S/F	1,594.6	2,043.6	2,293.6	2,043.6			250.0	2,293.6
Non-Appropriated S/F	37.6							
	1,632.2	2,043.6	2,293.6	2,043.6			250.0	2,293.6
Energy								
General Funds								
Appropriated S/F	501.1	482.3	482.3	482.3				482.3
Non-Appropriated S/F								
	501.1	482.3	482.3	482.3				482.3
Supplies and Materials								
General Funds								
Appropriated S/F	796.1	828.1	853.1	828.1			25.0	853.1
Non-Appropriated S/F	97.8							
	893.9	828.1	853.1	828.1			25.0	853.1
Capital Outlay								
General Funds								
Appropriated S/F	22.7	22.7	47.7	22.7			25.0	47.7
Non-Appropriated S/F	10.7							
	33.4	22.7	47.7	22.7			25.0	47.7
TOTAL								
General Funds								
Appropriated S/F	12,128.6	12,750.6	13,222.6	12,750.6			472.0	13,222.6
Non-Appropriated S/F	241.1							
	12,369.7	12,750.6	13,222.6	12,750.6			472.0	13,222.6
IPU REVENUES								
General Funds								
Appropriated S/F		12,483.5	12,483.5	12,483.5				12,483.5
Non-Appropriated S/F	451.0							
	451.0	12,483.5	12,483.5	12,483.5				12,483.5
POSITIONS								
General Funds								
Appropriated S/F	128.0	128.0	128.0	130.0				130.0
Non-Appropriated S/F								
	128.0	128.0	128.0	130.0				130.0

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include 2.0 TFO FTEs to address critical workforce needs.

*Recommend enhancements of \$172.0 TFO in Personnel Costs, \$25.0 TFO in Supplies and Materials, and \$25.0 TFO in Capital Outlay to reflect non-profit event support; and \$250.0 TFO in Contractual Services to reflect maintenance expenses related to traffic control, connected vehicles, and the Intelligent Transportation System.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Administration								
General Funds								
Appropriated S/F	317.0	318.0	353.0	352.0	21,026.1	22,438.4	24,390.4	24,390.4
Non-Appropriated S/F					1,781.8			
	<u>317.0</u>	<u>318.0</u>	<u>353.0</u>	<u>352.0</u>	<u>22,807.9</u>	<u>22,438.4</u>	<u>24,390.4</u>	<u>24,390.4</u>
Toll Administration								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	109.0	106.0	106.0	106.0	14,121.9	14,211.9	14,438.0	14,438.0
Non-Appropriated S/F					7.1	249.9	249.9	249.9
	<u>109.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>19,129.0</u>	<u>19,461.8</u>	<u>19,687.9</u>	<u>19,687.9</u>
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	426.0	424.0	459.0	458.0	35,148.0	36,650.3	38,828.4	38,828.4
Non-Appropriated S/F					1,788.9	249.9	249.9	249.9
	<u>426.0</u>	<u>424.0</u>	<u>459.0</u>	<u>458.0</u>	<u>41,936.9</u>	<u>41,900.2</u>	<u>44,078.3</u>	<u>44,078.3</u>

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	16,943.2	18,066.9	20,018.9	18,066.9			1,952.0	20,018.9
Non-Appropriated S/F								
	<u>16,943.2</u>	<u>18,066.9</u>	<u>20,018.9</u>	<u>18,066.9</u>			<u>1,952.0</u>	<u>20,018.9</u>
Travel								
General Funds								
Appropriated S/F	3.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,345.6	3,441.1	3,441.1	3,441.1				3,441.1
Non-Appropriated S/F	<u>210.9</u>							
	<u>3,556.5</u>	<u>3,441.1</u>	<u>3,441.1</u>	<u>3,441.1</u>				<u>3,441.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	615.1	703.3	703.3	703.3				703.3
Non-Appropriated S/F								
	<u>615.1</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.5	53.1	53.1	53.1				53.1
Non-Appropriated S/F								
	<u>1.5</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,570.9</u>							
	<u>1,570.9</u>							
Motorcycle Safety								
General Funds								
Appropriated S/F	117.3	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>117.3</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	21,026.1	22,438.4	24,390.4	22,438.4			1,952.0	24,390.4
Non-Appropriated S/F	<u>1,781.8</u>							
	<u>22,807.9</u>	<u>22,438.4</u>	<u>24,390.4</u>	<u>22,438.4</u>			<u>1,952.0</u>	<u>24,390.4</u>

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		22,085.3	22,085.3	22,085.3				22,085.3
Non-Appropriated S/F	1,782.2							
	1,782.2	22,085.3	22,085.3	22,085.3				22,085.3
POSITIONS								
General Funds								
Appropriated S/F	317.0	318.0	353.0	317.0			35.0	352.0
Non-Appropriated S/F								
	317.0	318.0	353.0	317.0			35.0	352.0

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

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

*Recommend enhancements of \$1,952.0 TFO in Personnel Costs and 35.0 TFO FTEs to reflect recruitment and retention initiatives.

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,780.2	6,600.2	6,826.3	6,600.2			226.1	6,826.3
Non-Appropriated S/F	2.7							
	<u>6,782.9</u>	<u>6,600.2</u>	<u>6,826.3</u>	<u>6,600.2</u>			<u>226.1</u>	<u>6,826.3</u>
Travel								
General Funds								
Appropriated S/F		6.0	3.0	6.0		-3.0		3.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>3.0</u>	<u>6.0</u>		<u>-3.0</u>		<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,961.6	1,904.9	1,967.9	1,904.9		63.0		1,967.9
Non-Appropriated S/F	4.0	118.2	118.2	118.2				118.2
	<u>1,965.6</u>	<u>2,023.1</u>	<u>2,086.1</u>	<u>2,023.1</u>		<u>63.0</u>		<u>2,086.1</u>
Energy								
General Funds								
Appropriated S/F	322.9	383.3	353.3	383.3		-30.0		353.3
Non-Appropriated S/F								
	<u>322.9</u>	<u>383.3</u>	<u>353.3</u>	<u>383.3</u>		<u>-30.0</u>		<u>353.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	306.8	366.3	336.3	366.3		-30.0		336.3
Non-Appropriated S/F		131.7	131.7	131.7				131.7
	<u>306.8</u>	<u>498.0</u>	<u>468.0</u>	<u>498.0</u>		<u>-30.0</u>		<u>468.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	34.7	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>34.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Contractual - E-ZPass Operations								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	4,715.7	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>9,715.7</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
TOTAL								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	14,121.9	14,211.9	14,438.0	14,211.9			226.1	14,438.0
Non-Appropriated S/F	7.1	249.9	249.9	249.9				249.9
	<u>19,129.0</u>	<u>19,461.8</u>	<u>19,687.9</u>	<u>19,461.8</u>			<u>226.1</u>	<u>19,687.9</u>

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

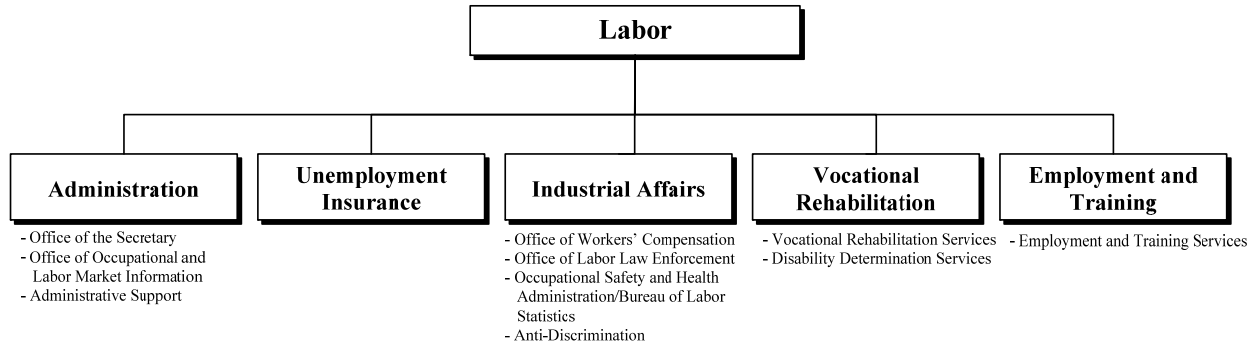
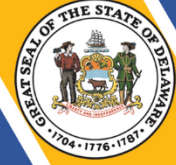
55-11-60								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				19,132.4
Non-Appropriated S/F	39.5	249.9	249.9	249.9				249.9
	39.5	19,382.3	19,382.3	19,382.3				19,382.3
POSITIONS								
General Funds								
Appropriated S/F	109.0	106.0	106.0	106.0				106.0
Non-Appropriated S/F								
	109.0	106.0	106.0	106.0				106.0

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

*Recommend structural changes of (\$3.0) TFO in Travel, \$63.0 TFO in Contractual Services, (\$30.0) TFO in Energy, and (\$30.0) TFO in Supplies and Materials to reflect projected expenditures.

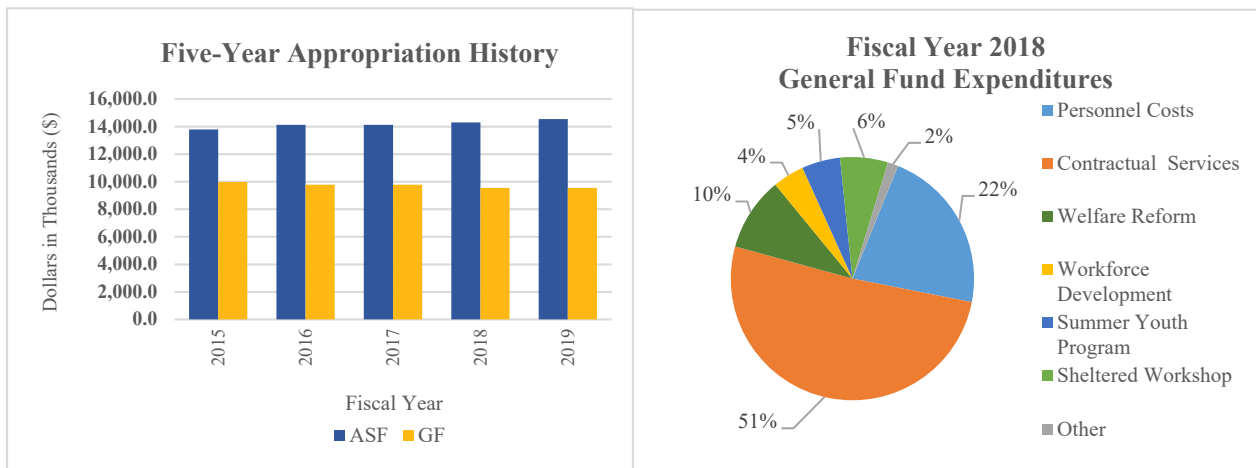
*Recommend enhancement of \$226.1 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

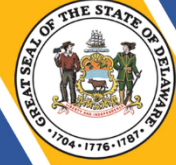
Labor



At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.





Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

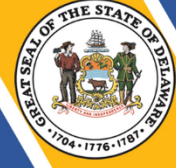
On the Web

For more information, visit dol.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
60-06-01	Unemployment Insurance (UI)			
	% of UI claims first payments made timely	94	93	93
	% of new employer tax accounts established timely	90	86	86
60-07-01	Office of Workers' Compensation			
	# of days from petition filed to hearing date	127	125	120
	# of days from hearing to decision	25	25	14
60-07-02	Office of Labor Law Enforcement			
	# of days to resolve wage and hour payment claims	19	30	30
	# of days to resolve prevailing wage claims	54	90	90
60-07-03	Occupational Safety and Health Administration / Bureau of Labor Statistics			
	# of safety and health consultation visits	115	140	200
	# of Survey of Occupational Injuries and Illnesses	2,811	2,866	2,866

Labor



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
60-07-04	<i>Anti-Discrimination</i>			
	# of days to resolve discrimination claims	491	430	365
60-08-10	<i>Vocational Rehabilitation Services</i>			
	# of clients rehabilitated and employed	879	879	879
	\$ average weekly wage (per hour)	12	12	12
	# of transition students successfully employed	261	261	261
60-08-20	<i>Disability Determination Services (DDS)</i>			
	# of DDS cases processed	11,359	11,375	11,375
	% accuracy rate from federal	98	98	98
60-09-20	<i>Employment and Training Services</i>			
	Employment rate second quarter after exit	84	75	75
	Employment rate fourth quarter after exit	80	76	76
	\$ median earnings (one quarter)	6,233	5,436	5,436
	% credential attainment	72	50	50

**LABOR
DEPARTMENT SUMMARY**

60-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	3.6	3.6	3.6	3.6	412.4	404.4	410.7	410.7
Appropriated S/F	28.8	28.8	28.8	28.8	3,627.0	3,597.5	4,097.5	3,697.5
Non-Appropriated S/F	17.6	17.6	17.6	17.6	819.4	844.9	844.9	844.9
	50.0	50.0	50.0	50.0	4,858.8	4,846.8	5,353.1	4,953.1
Unemployment Insurance								
General Funds							163.5	
Appropriated S/F	3.0	3.0	3.0	3.0	203.8	476.9	476.9	476.9
Non-Appropriated S/F	123.0	123.0	123.0	123.0	13,075.7	16,407.8	16,407.8	16,407.8
	126.0	126.0	126.0	126.0	13,279.5	16,884.7	17,048.2	16,884.7
Industrial Affairs								
General Funds	5.0	5.0	14.0	14.0	337.2	354.3	1,160.6	1,160.6
Appropriated S/F	51.5	51.5	54.5	54.5	5,560.1	6,064.3	6,562.7	6,562.7
Non-Appropriated S/F	9.5	9.5	9.5	9.5	5,663.3	7,037.3	7,039.3	7,039.3
	66.0	66.0	78.0	78.0	11,560.6	13,455.9	14,762.6	14,762.6
Vocational Rehabilitation								
General Funds	2.0	2.0	2.0	2.0	4,243.8	4,243.1	4,342.4	4,341.8
Appropriated S/F	5.5	5.5	5.5	5.5	517.1	545.6	709.5	709.5
Non-Appropriated S/F	121.5	121.5	121.5	121.5	19,907.9	22,859.2	21,532.9	21,532.9
	129.0	129.0	129.0	129.0	24,668.8	27,647.9	26,584.8	26,584.2
Employment and Training								
General Funds	26.6	26.6	26.6	25.2	3,814.7	4,541.5	4,574.4	4,572.9
Appropriated S/F	4.0	4.0	4.0	4.0	2,701.5	3,859.5	4,359.5	4,359.5
Non-Appropriated S/F	64.4	64.4	64.4	65.8	11,454.4	12,811.4	12,811.4	12,811.4
	95.0	95.0	95.0	95.0	17,970.6	21,212.4	21,745.3	21,743.8
TOTAL								
General Funds	37.2	37.2	46.2	44.8	8,808.1	9,543.3	10,651.6	10,486.0
Appropriated S/F	92.8	92.8	95.8	95.8	12,609.5	14,543.8	16,206.1	15,806.1
Non-Appropriated S/F	336.0	336.0	336.0	337.4	50,920.7	59,960.6	58,636.3	58,636.3
	466.0	466.0	478.0	478.0	72,338.3	84,047.7	85,494.0	84,928.4

**LABOR
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	1,288.3		
Special Funds					0.3			
SUBTOTAL					0.2	1,288.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					8,808.0	10,831.6	10,651.6	10,486.0
Special Funds					63,530.5	74,504.4	74,842.4	74,442.4
TOTAL					72,338.5	85,336.0	85,494.0	84,928.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					8,808.0	10,831.6	10,651.6	10,486.0
Special Funds					63,530.5	74,504.4	74,842.4	74,442.4
GRAND TOTAL					72,338.5	85,336.0	85,494.0	84,928.4
	(Reverted)				112.6			
	(Encumbering)				33.3			
	(Continuing)				1,255.0			

**LABOR
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

60-01-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Office of the Secretary								
General Funds	1.4	1.4	1.4	1.4	259.7	263.6	264.3	264.3
Appropriated S/F	9.6	9.6	9.6	9.6	1,495.9	1,521.6	2,021.6	1,621.6
Non-Appropriated S/F	1.0	1.0	1.0	1.0				
	12.0	12.0	12.0	12.0	1,755.6	1,785.2	2,285.9	1,885.9
Office of Occupational and Labor Market Info								
General Funds	1.0	1.0	1.0	1.0	94.5	83.5	85.7	85.7
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0	819.4	844.9	844.9	844.9
	9.0	9.0	9.0	9.0	913.9	928.4	930.6	930.6
Administrative Support								
General Funds	1.2	1.2	1.2	1.2	58.2	57.3	60.7	60.7
Appropriated S/F	19.2	19.2	19.2	19.2	2,131.1	2,075.9	2,075.9	2,075.9
Non-Appropriated S/F	8.6	8.6	8.6	8.6				
	29.0	29.0	29.0	29.0	2,189.3	2,133.2	2,136.6	2,136.6
TOTAL								
General Funds	3.6	3.6	3.6	3.6	412.4	404.4	410.7	410.7
Appropriated S/F	28.8	28.8	28.8	28.8	3,627.0	3,597.5	4,097.5	3,697.5
Non-Appropriated S/F	17.6	17.6	17.6	17.6	819.4	844.9	844.9	844.9
	50.0	50.0	50.0	50.0	4,858.8	4,846.8	5,353.1	4,953.1

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	57.7	61.6	62.3	62.3				62.3
Appropriated S/F	1,254.8	1,265.6	1,265.6	1,265.6				1,265.6
Non-Appropriated S/F								
	<u>1,312.5</u>	<u>1,327.2</u>	<u>1,327.9</u>	<u>1,327.9</u>				<u>1,327.9</u>
Travel								
General Funds								
Appropriated S/F	3.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	175.3	175.8	175.8	175.8				175.8
Appropriated S/F	225.1	210.0	710.0	210.0			100.0	310.0
Non-Appropriated S/F								
	<u>400.4</u>	<u>385.8</u>	<u>885.8</u>	<u>385.8</u>			<u>100.0</u>	<u>485.8</u>
Energy								
General Funds	11.7	11.2	11.2	11.2				11.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>	<u>11.2</u>	<u>11.2</u>	<u>11.2</u>				<u>11.2</u>
Supplies and Materials								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	12.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>27.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	259.7	263.6	264.3	264.3				264.3
Appropriated S/F	1,495.9	1,521.6	2,021.6	1,521.6			100.0	1,621.6
Non-Appropriated S/F								
	<u>1,755.6</u>	<u>1,785.2</u>	<u>2,285.9</u>	<u>1,785.9</u>			<u>100.0</u>	<u>1,885.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,412.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Appropriated S/F								
	<u>1,412.4</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

**LABOR
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

60-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F	9.6	9.6	9.6	9.6				9.6
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	12.0	12.0	12.0	12.0				12.0

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

*Recommend enhancement of \$100.0 ASF in Contractual Services for consulting expenses. Do not recommend additional enhancement of \$400.0 ASF in Contractual Services.

**LABOR
ADMINISTRATION
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO
INTERNAL PROGRAM UNIT SUMMARY**

60-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	84.5	83.5	85.7	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F	<u>546.0</u>	<u>649.9</u>	<u>649.9</u>	<u>649.9</u>				<u>649.9</u>
	630.5	733.4	735.6	735.6				735.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>				<u>8.7</u>
	0.6	8.7	8.7	8.7				8.7
Contractual Services								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	<u>248.8</u>	<u>179.5</u>	<u>179.5</u>	<u>179.5</u>				<u>179.5</u>
	258.8	179.5	179.5	179.5				179.5
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.0</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
	24.0	4.8	4.8	4.8				4.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
		2.0	2.0	2.0				2.0
TOTAL								
General Funds	94.5	83.5	85.7	85.7				85.7
Appropriated S/F								
Non-Appropriated S/F	<u>819.4</u>	<u>844.9</u>	<u>844.9</u>	<u>844.9</u>				<u>844.9</u>
	913.9	928.4	930.6	930.6				930.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>819.8</u>	<u>845.0</u>	<u>845.0</u>	<u>845.0</u>				<u>845.0</u>
	819.8	845.0	845.0	845.0				845.0
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
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>
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
ADMINISTRATION
ADMINISTRATIVE SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

60-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	58.2	57.3	60.7	60.7				60.7
Appropriated S/F	1,053.5	1,058.3	1,058.3	1,058.3				1,058.3
Non-Appropriated S/F	<u>1,111.7</u>	<u>1,115.6</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
Travel								
General Funds								
Appropriated S/F	2.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>2.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,030.0	944.6	944.6	944.6				944.6
Non-Appropriated S/F	<u>1,030.0</u>	<u>944.6</u>	<u>944.6</u>	<u>944.6</u>				<u>944.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	45.1	46.0	46.0	46.0				46.0
Non-Appropriated S/F	<u>45.1</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
TOTAL								
General Funds	58.2	57.3	60.7	60.7				60.7
Appropriated S/F	2,131.1	2,075.9	2,075.9	2,075.9				2,075.9
Non-Appropriated S/F	<u>2,189.3</u>	<u>2,133.2</u>	<u>2,136.6</u>	<u>2,136.6</u>				<u>2,136.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,128.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F	<u>2,128.3</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
POSITIONS								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F	19.2	19.2	19.2	19.2				19.2
Non-Appropriated S/F	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
	29.0	29.0	29.0	29.0				29.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY

60-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	86.6	188.3	188.3	188.3				188.3
Non-Appropriated S/F	6,965.0	7,125.9	7,125.9	7,125.9				7,125.9
	7,051.6	7,314.2	7,314.2	7,314.2				7,314.2
Travel								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	28.6	30.0	30.0	30.0				30.0
	28.6	30.1	30.1	30.1				30.1
Contractual Services								
General Funds			163.5					
Appropriated S/F	115.7	210.9	210.9	210.9				210.9
Non-Appropriated S/F	5,869.3	3,748.3	3,748.3	3,748.3				3,748.3
	5,985.0	3,959.2	4,122.7	3,959.2				3,959.2
Energy								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.2	12.3	12.3	12.3				12.3
	7.2	13.3	13.3	13.3				13.3
Supplies and Materials								
General Funds								
Appropriated S/F	1.1	2.5	2.5	2.5				2.5
Non-Appropriated S/F	116.0	86.2	86.2	86.2				86.2
	117.1	88.7	88.7	88.7				88.7
Capital Outlay								
General Funds								
Appropriated S/F	0.4	2.2	2.2	2.2				2.2
Non-Appropriated S/F	89.6	104.4	104.4	104.4				104.4
	90.0	106.6	106.6	106.6				106.6
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,300.7	5,300.7	5,300.7				5,300.7
		5,300.7	5,300.7	5,300.7				5,300.7
Revenue Refund								
General Funds								
Appropriated S/F		71.9	71.9	71.9				71.9
Non-Appropriated S/F								
		71.9	71.9	71.9				71.9
TOTAL								
General Funds			163.5					
Appropriated S/F	203.8	476.9	476.9	476.9				476.9
Non-Appropriated S/F	13,075.7	16,407.8	16,407.8	16,407.8				16,407.8
	13,279.5	16,884.7	17,048.2	16,884.7				16,884.7

**LABOR
UNEMPLOYMENT INSURANCE
UNEMPLOYMENT INSURANCE
INTERNAL PROGRAM UNIT SUMMARY**

60-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	5,462.0	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	10,555.8	18,358.1	18,358.1	18,358.1				18,358.1
	16,017.8	23,240.6	23,240.6	23,240.6				23,240.6
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	123.0	123.0	123.0	123.0				123.0
	126.0	126.0	126.0	126.0				126.0

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

*Do not recommend enhancement of \$163.5 in Contractual Services.

**LABOR
INDUSTRIAL AFFAIRS
APPROPRIATION UNIT SUMMARY**

60-07-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of Workers' Compensation								
General Funds								
Appropriated S/F	35.0	35.0	38.0	38.0	4,283.2	4,584.4	4,993.8	4,993.8
Non-Appropriated S/F					5,068.0	6,250.0	6,250.0	6,250.0
	<u>35.0</u>	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u>9,351.2</u>	<u>10,834.4</u>	<u>11,243.8</u>	<u>11,243.8</u>
Labor Law Enforcement								
General Funds			5.0	5.0			442.5	442.5
Appropriated S/F	14.0	14.0	14.0	14.0	1,176.1	1,339.7	1,428.7	1,428.7
Non-Appropriated S/F					46.6			
	<u>14.0</u>	<u>14.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,222.7</u>	<u>1,339.7</u>	<u>1,871.2</u>	<u>1,871.2</u>
OSHA/BLS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5	100.8	140.2	140.2	140.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5	424.0	531.4	533.4	533.4
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>524.8</u>	<u>671.6</u>	<u>673.6</u>	<u>673.6</u>
Anti-Discrimination								
General Funds	5.0	5.0	9.0	9.0	337.2	354.3	718.1	718.1
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0	124.7	255.9	255.9	255.9
	<u>8.0</u>	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u>461.9</u>	<u>610.2</u>	<u>974.0</u>	<u>974.0</u>
TOTAL								
General Funds	5.0	5.0	14.0	14.0	337.2	354.3	1,160.6	1,160.6
Appropriated S/F	51.5	51.5	54.5	54.5	5,560.1	6,064.3	6,562.7	6,562.7
Non-Appropriated S/F	9.5	9.5	9.5	9.5	5,663.3	7,037.3	7,039.3	7,039.3
	<u>66.0</u>	<u>66.0</u>	<u>78.0</u>	<u>78.0</u>	<u>11,560.6</u>	<u>13,455.9</u>	<u>14,762.6</u>	<u>14,762.6</u>

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,073.0	3,141.1	3,465.5	3,141.1			324.4	3,465.5
Non-Appropriated S/F								
	<u>3,073.0</u>	<u>3,141.1</u>	<u>3,465.5</u>	<u>3,141.1</u>			<u>324.4</u>	<u>3,465.5</u>
Travel								
General Funds								
Appropriated S/F	8.8	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>8.8</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds								
Appropriated S/F	1,114.4	1,355.1	1,440.1	1,355.1			85.0	1,440.1
Non-Appropriated S/F	<u>5,068.0</u>							
	6,182.4	<u>1,355.1</u>	<u>1,440.1</u>	<u>1,355.1</u>			<u>85.0</u>	<u>1,440.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	23.9	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>23.9</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	63.1	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>63.1</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
Second Injury								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
		6,250.0	6,250.0	6,250.0				6,250.0
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTAL								
General Funds								
Appropriated S/F	4,283.2	4,584.4	4,993.8	4,584.4			409.4	4,993.8
Non-Appropriated S/F	<u>5,068.0</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	9,351.2	10,834.4	11,243.8	10,834.4			409.4	11,243.8
IPU REVENUES								
General Funds	1,960.6	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,485.6	4,674.3	4,674.3	4,674.3				4,674.3
Non-Appropriated S/F	<u>5,032.6</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	12,478.8	12,724.3	12,724.3	12,724.3				12,724.3

**LABOR
INDUSTRIAL AFFAIRS
OFFICE OF WORKERS' COMPENSATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	35.0	35.0	38.0	35.0			3.0	38.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>38.0</u>	<u>35.0</u>			<u>3.0</u>	38.0

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

*Recommend enhancements of \$201.4 ASF in Personnel Costs and 3.0 ASF FTEs (2.0 Labor Law Enforcement Officers and 1.0 Administrative Specialist) to address staffing needs; \$123.0 ASF in Personnel Costs for costs associated with hiring two vacant positions; and \$85.0 ASF in Contractual Services for costs associated with adding ASF FTEs.

**LABOR
INDUSTRIAL AFFAIRS
LABOR LAW ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

60-07-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds			371.5				371.5	371.5
Appropriated S/F	914.6	979.2	1,045.2	979.2			66.0	1,045.2
Non-Appropriated S/F								
	<u>914.6</u>	<u>979.2</u>	<u>1,416.7</u>	<u>979.2</u>			<u>437.5</u>	<u>1,416.7</u>
Travel								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Funds			71.0				71.0	71.0
Appropriated S/F	255.9	342.5	365.5	342.5			23.0	365.5
Non-Appropriated S/F	<u>32.5</u>							
	<u>288.4</u>	<u>342.5</u>	<u>436.5</u>	<u>342.5</u>			<u>94.0</u>	<u>436.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>14.1</u>							
	<u>19.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Funds			442.5				442.5	442.5
Appropriated S/F	1,176.1	1,339.7	1,428.7	1,339.7			89.0	1,428.7
Non-Appropriated S/F	<u>46.6</u>							
	<u>1,222.7</u>	<u>1,339.7</u>	<u>1,871.2</u>	<u>1,339.7</u>			<u>531.5</u>	<u>1,871.2</u>
IPU REVENUES								
General Funds	157.9							
Appropriated S/F		1,703.4	1,703.4	1,703.4				1,703.4
Non-Appropriated S/F	<u>26.5</u>							
	<u>184.4</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>
POSITIONS								
General Funds			5.0				5.0	5.0
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>19.0</u>	<u>14.0</u>			<u>5.0</u>	<u>19.0</u>

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

*Recommend enhancements of \$371.5 in Personnel Costs and 5.0 FTEs Labor Law Enforcement Officers to address staffing needs; \$71.0 in Contractual Services for costs associated with adding FTEs; and \$66.0 ASF in Personnel Costs and \$23.0 ASF in Contractual Services for costs associated with establishing a career ladder for 11 existing Labor Law Enforcement Officers.

**LABOR
INDUSTRIAL AFFAIRS
OSHA/BLS
INTERNAL PROGRAM UNIT SUMMARY**

60-07-03

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	80.8	107.5	107.5	107.5				107.5
Non-Appropriated S/F	259.2	352.2	352.2	352.2				352.2
	340.0	459.7	459.7	459.7				459.7
Travel								
General Funds								
Appropriated S/F	0.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F	14.8	34.5	34.5	34.5				34.5
	15.5	36.5	36.5	36.5				36.5
Contractual Services								
General Funds								
Appropriated S/F	18.4	29.0	29.0	29.0				29.0
Non-Appropriated S/F	122.9	131.7	131.7	131.7				131.7
	141.3	160.7	160.7	160.7				160.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
Supplies and Materials								
General Funds								
Appropriated S/F	0.9	1.7	1.7	1.7				1.7
Non-Appropriated S/F	27.0	13.0	15.0	15.0				15.0
	27.9	14.7	16.7	16.7				16.7
TOTAL								
General Funds								
Appropriated S/F	100.8	140.2	140.2	140.2				140.2
Non-Appropriated S/F	424.0	531.4	533.4	533.4				533.4
	524.8	671.6	673.6	673.6				673.6
IPU REVENUES								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	424.3	531.4	531.4	531.4				531.4
	424.3	671.6	671.6	671.6				671.6
POSITIONS								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	9.0				9.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
INDUSTRIAL AFFAIRS
ANTI-DISCRIMINATION
INTERNAL PROGRAM UNIT SUMMARY**

60-07-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	307.3	324.4	645.2	332.3			312.9	645.2
Appropriated S/F								
Non-Appropriated S/F	<u>68.3</u>	<u>183.1</u>	<u>183.1</u>	<u>183.1</u>				<u>183.1</u>
	375.6	507.5	828.3	515.4			312.9	828.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
	2.0	1.5	1.5	1.5				1.5
Contractual Services								
General Funds	29.9	29.9	72.9	29.9			43.0	72.9
Appropriated S/F								
Non-Appropriated S/F	<u>52.0</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
	81.9	97.0	140.0	97.0			43.0	140.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
	2.4	4.2	4.2	4.2				4.2
TOTAL								
General Funds	337.2	354.3	718.1	362.2			355.9	718.1
Appropriated S/F								
Non-Appropriated S/F	<u>124.7</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
	461.9	610.2	974.0	618.1			355.9	974.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>124.8</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u>255.9</u>
	124.8	255.9	255.9	255.9				255.9
POSITIONS								
General Funds	5.0	5.0	9.0	5.0			4.0	9.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	8.0	8.0	12.0	8.0			4.0	12.0

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

*Recommend enhancements of \$312.9 in Personnel Costs and 4.0 FTEs (3.0 Labor Law Enforcement Officers and 1.0 Operational Support Specialist) to address staffing needs; and \$43.0 in Contractual Services for costs associated with adding FTEs.

**LABOR
VOCATIONAL REHABILITATION
APPROPRIATION UNIT SUMMARY**

60-08-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Vocational Rehabilitation Services								
General Funds	2.0	2.0	2.0	2.0	4,243.8	4,243.1	4,342.4	4,341.8
Appropriated S/F	5.5	5.5	5.5	5.5	517.1	545.6	709.5	709.5
Non-Appropriated S/F	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u>14,274.4</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u>13,474.8</u>
	80.0	80.0	80.0	80.0	19,035.3	19,589.8	18,526.7	18,526.1
Disability Determination Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>5,633.5</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>
	49.0	49.0	49.0	49.0	5,633.5	8,058.1	8,058.1	8,058.1
TOTAL								
General Funds	2.0	2.0	2.0	2.0	4,243.8	4,243.1	4,342.4	4,341.8
Appropriated S/F	5.5	5.5	5.5	5.5	517.1	545.6	709.5	709.5
Non-Appropriated S/F	<u>121.5</u>	<u>121.5</u>	<u>121.5</u>	<u>121.5</u>	<u>19,907.9</u>	<u>22,859.2</u>	<u>21,532.9</u>	<u>21,532.9</u>
	129.0	129.0	129.0	129.0	24,668.8	27,647.9	26,584.8	26,584.2

LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY

60-08-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	129.4	128.8	132.7	132.7				132.7
Appropriated S/F	296.8	449.4	449.4	449.4				449.4
Non-Appropriated S/F	<u>5,034.2</u>	<u>5,340.9</u>	<u>5,340.9</u>	<u>5,340.9</u>				<u>5,340.9</u>
	5,460.4	5,919.1	5,923.0	5,923.0				5,923.0
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>46.1</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
	46.4	45.7	45.7	45.7				45.7
Contractual Services								
General Funds	3,476.4	3,476.2	3,571.6	3,475.6			95.4	3,571.0
Appropriated S/F	200.6	71.2	235.1	71.2			163.9	235.1
Non-Appropriated S/F	<u>8,466.9</u>	<u>8,198.9</u>	<u>7,072.6</u>	<u>7,072.6</u>				<u>7,072.6</u>
	12,143.9	11,746.3	10,879.3	10,619.4			259.3	10,878.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>8.4</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	8.4	8.8	8.8	8.8				8.8
Supplies and Materials								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	19.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>662.0</u>	<u>954.3</u>	<u>754.3</u>	<u>754.3</u>				<u>754.3</u>
	758.6	1,056.2	856.2	856.2				856.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>56.8</u>	<u>253.0</u>	<u>253.0</u>	<u>253.0</u>				<u>253.0</u>
	56.8	253.0	253.0	253.0				253.0
Supported Employment								
General Funds	560.8	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F	<u>560.8</u>	<u>560.7</u>	<u>560.7</u>	<u>560.7</u>				<u>560.7</u>
TOTAL								
General Funds	4,243.8	4,243.1	4,342.4	4,246.4			95.4	4,341.8
Appropriated S/F	517.1	545.6	709.5	545.6			163.9	709.5
Non-Appropriated S/F	<u>14,274.4</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u>13,474.8</u>				<u>13,474.8</u>
	19,035.3	19,589.8	18,526.7	18,266.8			259.3	18,526.1

**LABOR
VOCATIONAL REHABILITATION
VOCATIONAL REHABILITATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-08-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	3.8							
Appropriated S/F		1,019.2	1,019.2	1,019.2				1,019.2
Non-Appropriated S/F	<u>14,107.3</u>	<u>14,801.1</u>	<u>13,474.8</u>	<u>13,474.8</u>				<u>13,474.8</u>
	14,111.1	15,820.3	14,494.0	14,494.0				14,494.0
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>				<u>72.5</u>
	80.0	80.0	80.0	80.0				80.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$95.4 in Contractual Services for costs associated with providing direct employment services to clients; and \$163.9 ASF in Contractual Services for costs associated with addressing current waitlist.

**LABOR
VOCATIONAL REHABILITATION
DISABILITY DETERMINATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-08-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,392.1</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
	2,392.1	2,953.7	2,953.7	2,953.7				2,953.7
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	6.6	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,219.0</u>	<u>5,082.3</u>	<u>5,082.3</u>	<u>5,082.3</u>				<u>5,082.3</u>
	3,219.0	5,082.3	5,082.3	5,082.3				5,082.3
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15.8</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
	15.8	16.3	16.3	16.3				16.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
		3.8	3.8	3.8				3.8
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,633.5</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	5,633.5	8,058.1	8,058.1	8,058.1				8,058.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,633.2</u>	<u>8,058.1</u>	<u>8,058.1</u>	<u>8,058.1</u>				<u>8,058.1</u>
	5,633.2	8,058.1	8,058.1	8,058.1				8,058.1
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
	49.0	49.0	49.0	49.0				49.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,298.7	1,564.4	1,597.3	1,597.3				1,597.3
Appropriated S/F	239.0	301.6	301.6	301.6				301.6
Non-Appropriated S/F	3,707.0	3,806.6	3,806.6	3,806.6				3,806.6
	5,244.7	5,672.6	5,705.5	5,705.5				5,705.5
Travel								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	28.9	56.2	56.2	56.2				56.2
	34.0	64.2	64.2	64.2				64.2
Contractual Services								
General Funds	816.5	828.0	828.0	826.5				826.5
Appropriated S/F	94.3	102.9	102.9	102.9				102.9
Non-Appropriated S/F	7,672.2	8,855.7	8,855.7	8,855.7				8,855.7
	8,583.0	9,786.6	9,786.6	9,785.1				9,785.1
Energy								
General Funds	5.3	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F	16.2	6.3	6.3	6.3				6.3
	21.5	12.9	12.9	12.9				12.9
Supplies and Materials								
General Funds	9.7	21.4	21.4	21.4				21.4
Appropriated S/F	2.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F	30.1	61.6	61.6	61.6				61.6
	42.1	103.0	103.0	103.0				103.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				25.0
		25.0	25.0	25.0				25.0
Summer Youth Program								
General Funds	449.5	625.0	625.0	625.0				625.0
Appropriated S/F								
Non-Appropriated S/F								
	449.5	625.0	625.0	625.0				625.0
Blue Collar Skills								
General Funds								
Appropriated S/F	2,363.8	3,430.0	3,930.0	3,430.0			500.0	3,930.0
Non-Appropriated S/F								
	2,363.8	3,430.0	3,930.0	3,430.0			500.0	3,930.0
Welfare Reform								
General Funds	863.1	863.1	863.1	863.1				863.1
Appropriated S/F								
Non-Appropriated S/F								
	863.1	863.1	863.1	863.1				863.1

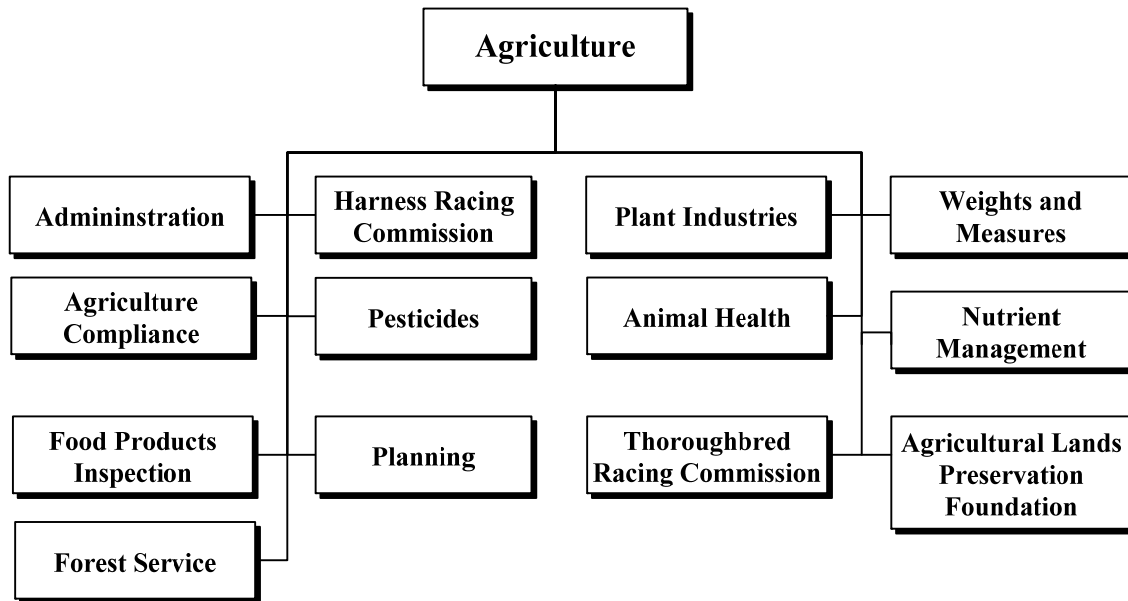
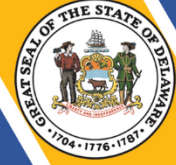
**LABOR
EMPLOYMENT AND TRAINING
EMPLOYMENT AND TRAINING SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

60-09-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Workforce Development								
General Funds	368.9	630.0	630.0	630.0				630.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>368.9</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u>630.0</u>
TOTAL								
General Funds	3,814.7	4,541.5	4,574.4	4,572.9				4,572.9
Appropriated S/F	2,701.5	3,859.5	4,359.5	3,859.5			500.0	4,359.5
Non-Appropriated S/F	<u>11,454.4</u>	<u>12,811.4</u>	<u>12,811.4</u>	<u>12,811.4</u>				<u>12,811.4</u>
	17,970.6	21,212.4	21,745.3	21,243.8			500.0	21,743.8
IPU REVENUES								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				4,500.4
Non-Appropriated S/F	<u>11,512.9</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u>13,997.5</u>
	11,512.9	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Funds	26.6	26.6	26.6	25.2				25.2
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>64.4</u>	<u>64.4</u>	<u>64.4</u>	<u>65.8</u>				<u>65.8</u>
	95.0	95.0	95.0	95.0				95.0

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

*Base adjustments include 1.4 FTEs and (1.4) NSF FTEs (0.5 Employment Services Specialist I and 0.9 Employment Services Specialist III) to switch fund positions to reflect workload; and (\$1.5) in Contractual Services to reflect a fleet rate reduction.

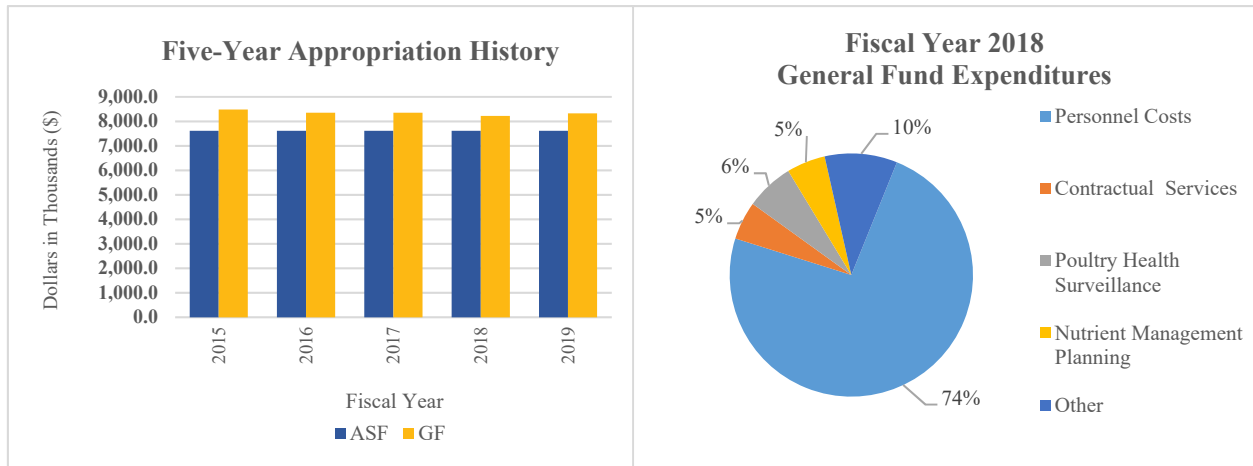
*Recommend enhancement of \$500.0 ASF in Blue Collar Skills for costs associated with serving 60 additional adults.



At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

Agriculture



Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

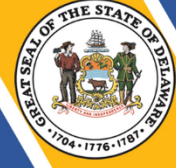
On the Web

For more information, visit agriculture.delaware.gov.

Performance Measures

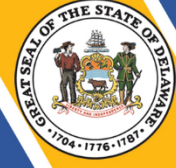
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	299,429	362,528	360,000
	\$ of gross receipts for Delaware farmers markets (millions)	3.0	3.0	3.0
	\$ of Senior Farmers Market Nutrition Program Funding	20,000	50,000	50,000

Agriculture



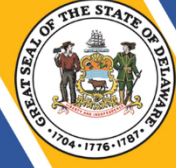
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-02	Agriculture Compliance			
	# of samples tested for pet food/animal/livestock feed: official	261	250	250
	submitted	118	165	120
	# of samples tested for fertilizer and liming materials: official	180	175	175
	submitted	43	15	15
	# of official samples tested for frozen desserts	36	40	40
	# of submitted samples tested for livestock manure and poultry litter	750	1,050	800
	# of pet food/animal/livestock feed products approved for registration	14,465	14,578	14,500
65-01-03	# of fertilizer and liming materials approved for registration	4,437	4,666	4,500
	Food Products Inspection			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	1,014	1,000	1,000
	grade A eggs (dozens)	13.7	13.7	13.7
	fruits and vegetables (lbs.)	0.22	0.22	0.22
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	250	250	250
	violations	0	0	0
	# of food services safety training programs/ interactive encounters with various groups	175	100	100
	# of meat and poultry products (lbs.):			
	inspected (millions)	53	50	50
	condemned (thousands)	20	20	20

Agriculture



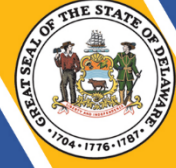
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	400	600	600
	product condemned (lbs.)	257	100	100
65-01-04	<i>Forest Service</i>			
	% of timber harvests on nonindustrial private forest land that follow a forest management plan	47.2	40.0	45.0
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities	29.8	35.0	35.0
	% of volunteer fire companies participating in wildfire assistance education programs	71.6	65.0	65.0
	% of public and private elementary schools that participate in Forest Service educational programs	46.2	60.0	60.0
65-01-05	<i>Harness Racing Commission</i>			
	% accreditation of commission's judges	100.0	100.0	100.0
	% oversight of racing events	100.0	100.0	100.0
	# of equine samples tested for prohibitive medications:			
	blood and urine	1,488	1,800	1,400
	blood only, include Cobalt	529	500	500
	# of out of competition tests	126	75	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,459	2,500	2,400
	# of human samples tested for prohibitive substances	187	170	170
	# of breathalyzer tests administered to licensees	7,044	7,800	7,000
	# of racing participants licensed	1,211	1,700	1,200

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-06	Pesticides			
	% of sample analysis related to priority incidents	51.0	50.0	50.0
	# of pesticide containers recycled	47,850	45,000	45,000
	% of actionable inspections	22.0	30.0	30.0
	# of pesticide applicators certified	2,704	3,440	2,893
65-01-07	Planning			
	% of zoning and subdivision proposals reviewed affecting agriculture	67.0	60.0	60.0
65-01-08	Plant Industries			
	# of certified acres inspected	4,430	5,000	4,500
	% of businesses inspected for Seed Law compliance	74.0	70.0	70.0
	% of retail nursery locations inspected	35.0	37.0	38.0
	% of acres infested with noxious weeds treated or under a control program	50.0	60.0	60.0
	# of registered bee colonies inspected	1,251	1,500	1,200
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	80.0	100.0	100.0
	# of key pests in statewide survey	23	23	20
65-01-09	Animal Health			
	# of auction visits	60	55	55
	# of avian influenza (AI) tests	5,474	5,350	5,350
	# of positive AI tests	0	0	0
	# of hatchery visits	60	60	60
	# of equine infectious anemia tests performed	1,676	1,600	1,680
	% of human exposure rabies specimens with same-day turnaround time	90.0	100.0	90.0

Agriculture



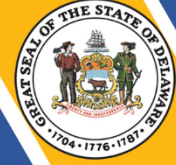
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-10				
Thoroughbred Racing Commission				
	% accreditation of commission's stewards	100.0	100.0	100.0
	% oversight of racing events	100.0	100.0	100.0
	# of equine samples tested for prohibitive medications	862	860	860
	# of pre-race blood gas samples collected to determine metabolic alkalosis	398	400	400
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	250	250	250
	# of applicants licensed	4,605	4,600	4,600
65-01-11				
Weights and Measures				
	# of consumer complaints	70	80	85
	# of small/large scales: tested	3,540	4,000	4,300
	rejected	37	450	50
	# of truck scales: tested	221	230	237
	rejected	5	4	4
	# of petroleum meters: inspected	8,688	8,700	8,800
	rejected	85	95	110
	# of vehicle tank meters: tested	318	322	327
	rejected	6	5	5
	# of moisture meters: tested	59	60	62
	rejected	0	0	0
	# of Delaware State Police enforcement scales: tested	24	24	24
	rejected	0	0	0
	# of package lots: compliance tested	831	1,000	1,300
	audited	284	350	450
	rejected	253	300	300

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of price verifications: performed	1	50	70
	failed	0	2	3
	# of technicians registered	302	325	332
	# of licensed weighmasters	788	792	792
	# of gas samples: checked for octane compliance	1	2	2
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	14,625	40,000	40,000
	Poultry litter-manure exported from Delaware for land application (tons)	13,656	15,000	15,000
	Poultry litter-manure relocated to an alternative use project (tons)	10,092	5,000	10,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	99.0	99.0	99.0
	# of acres managed under an updated nutrient management plan	298,248	299,000	299,000
	# of nutrient consultants	155	160	160
	# of commercial handlers	98	100	100
	# of private applicators	529	530	530
	# of nutrient generators	1,092	1,100	1,100
	# of nutrient management farm audits	63	100	117
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	23	33	50
	# of constituent complaints: received	41	50	50
	resolved	41	50	50
	# of notice of intents for CAFO permits	466	475	475

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	3,525	6,500	6,500
	# of new participants in the Young Farmers program	1	5	5

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Agriculture								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	<u>16.2</u>	<u>16.2</u>	<u>17.2</u>	<u>16.2</u>	<u>45,646.0</u>	<u>72,011.2</u>	<u>72,089.9</u>	<u>72,089.9</u>
	140.0	141.0	142.0	139.0	57,689.8	87,951.3	88,398.2	88,062.0
TOTAL								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	<u>16.2</u>	<u>16.2</u>	<u>17.2</u>	<u>16.2</u>	<u>45,646.0</u>	<u>72,011.2</u>	<u>72,089.9</u>	<u>72,089.9</u>
	140.0	141.0	142.0	139.0	57,689.8	87,951.3	88,398.2	88,062.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	298.9		
Special Funds					<u>1.4</u>			
SUBTOTAL					1.9	298.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,795.5	8,624.5	8,539.3	8,421.8
Special Funds					<u>49,896.3</u>	<u>79,625.7</u>	<u>79,858.9</u>	<u>79,640.2</u>
TOTAL					57,691.8	88,250.2	88,398.2	88,062.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,795.5	8,624.5	8,539.3	8,421.8
Special Funds					<u>49,896.3</u>	<u>79,625.7</u>	<u>79,858.9</u>	<u>79,640.2</u>
GRAND TOTAL					57,691.8	88,250.2	88,398.2	88,062.0
	(Reverted)				38.1			
	(Encumbering)				298.9			
	(Continuing)							

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2018	FY 2019	FY 2020	FY 2020
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Funds	17.0	16.0	16.0	15.0	2,132.6	2,520.7	2,539.8	2,436.4
Appropriated S/F	2.0	2.0	2.0	1.0	105.8	378.7	378.7	314.5
Non-Appropriated S/F					401.7	435.0	435.0	435.0
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	16.0	<u>2,640.1</u>	<u>3,334.4</u>	<u>3,353.5</u>	3,185.9
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	544.0	525.7	538.4	537.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>544.0</u>	<u>525.7</u>	<u>538.4</u>	537.6
Food Products Inspection								
General Funds	4.8	4.8	4.8	4.8	311.6	455.2	458.9	457.5
Appropriated S/F	11.0	11.0	11.0	11.0	968.6	950.5	950.5	950.5
Non-Appropriated S/F	8.2	8.2	8.2	8.2	577.9	534.0	534.0	534.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	24.0	<u>1,858.1</u>	<u>1,939.7</u>	<u>1,943.4</u>	1,942.0
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,245.8	1,213.2	1,246.2	1,246.2
Appropriated S/F	2.5	2.5	2.5	2.5	301.8	660.5	660.5	660.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	611.9	1,974.1	1,974.1	1,974.1
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	22.0	<u>2,159.5</u>	<u>3,847.8</u>	<u>3,880.8</u>	3,880.8
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	11.0	11.0	11.0	1,085.1	2,529.8	2,589.3	2,434.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	25,220.7	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	12.0	<u>26,305.8</u>	<u>43,064.5</u>	<u>43,124.0</u>	42,969.5
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	551.7	591.4	686.4	686.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	309.7	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>861.4</u>	<u>929.5</u>	<u>1,024.5</u>	1,024.5
Planning								
General Funds	3.5	3.5	3.5	3.5	358.5	307.2	315.1	314.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>358.5</u>	<u>344.1</u>	<u>352.0</u>	351.4
Plant Industries								
General Funds	10.0	10.0	10.0	10.0	830.9	790.4	809.6	805.6
Appropriated S/F					18.2	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	144.4	156.5	156.5	156.5
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>993.5</u>	<u>1,076.2</u>	<u>1,095.4</u>	1,091.4

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Animal Health								
General Funds	9.0	9.0	9.0	9.0	713.4	625.6	648.9	645.7
Appropriated S/F								
Non-Appropriated S/F					294.5	210.0	210.0	210.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,007.9</u>	<u>835.6</u>	<u>858.9</u>	<u>855.7</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	970.4	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					14,425.0	21,102.2	21,102.2	21,102.2
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>15,395.4</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	8.0	8.0	8.0	8.0	496.3	646.9	699.9	696.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>496.3</u>	<u>646.9</u>	<u>699.9</u>	<u>696.0</u>
Nutrient Management								
General Funds	3.5	4.5	4.5	4.5	1,114.1	1,193.4	1,233.4	1,233.2
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	1.5	0.5	148.6	687.5	766.2	766.2
	<u>4.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>	<u>1,262.7</u>	<u>1,880.9</u>	<u>1,999.6</u>	<u>1,999.4</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	47.8	47.3	49.1	49.1
Appropriated S/F	2.0	2.0	2.0	2.0	247.2	508.8	508.8	508.8
Non-Appropriated S/F					3,511.6	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3,806.6</u>	<u>6,558.3</u>	<u>6,560.1</u>	<u>6,560.1</u>
TOTAL								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	16.2	16.2	17.2	16.2	45,646.0	72,011.2	72,089.9	72,089.9
	<u>140.0</u>	<u>141.0</u>	<u>142.0</u>	<u>139.0</u>	<u>57,689.8</u>	<u>87,951.3</u>	<u>88,398.2</u>	<u>88,062.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,300.2	1,646.0	1,665.1	1,665.1		-102.1		1,563.0
Appropriated S/F	62.3	106.4	106.4	106.4		-64.2		42.2
Non-Appropriated S/F	2.7							
	<u>1,365.2</u>	<u>1,752.4</u>	<u>1,771.5</u>	<u>1,771.5</u>		<u>-166.3</u>		<u>1,605.2</u>
Travel								
General Funds								
Appropriated S/F	7.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F	0.6	0.4	0.4	0.4				0.4
	<u>8.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	122.9	122.2	122.2	120.9				120.9
Appropriated S/F	27.7	183.3	183.3	183.3				183.3
Non-Appropriated S/F	393.4	284.6	284.6	284.6				284.6
	<u>544.0</u>	<u>590.1</u>	<u>590.1</u>	<u>588.8</u>				<u>588.8</u>
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	29.9	15.7	15.7	15.7				15.7
Appropriated S/F	7.7	30.4	30.4	30.4				30.4
Non-Appropriated S/F	5.0	2.0	2.0	2.0				2.0
	<u>42.6</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds	30.2	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>30.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				148.0
		<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
Operations								
General Funds	23.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.7</u>							
Education Assistance								
General Funds								
Appropriated S/F	0.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Agriculture Development Program								
General Funds	25.1	139.6	139.6	139.6				139.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>	<u>139.6</u>	<u>139.6</u>	<u>139.6</u>				<u>139.6</u>
Agriculture Advertising								
General Funds	22.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>							
Poultry Health Surveillance								
General Funds	497.9	497.2	497.2	497.2				497.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>497.9</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
Carvel Center/Irrigation								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
TOTAL								
General Funds	2,132.6	2,520.7	2,539.8	2,538.5		-102.1		2,436.4
Appropriated S/F	105.8	378.7	378.7	378.7		-64.2		314.5
Non-Appropriated S/F	<u>401.7</u>	<u>435.0</u>	<u>435.0</u>	<u>435.0</u>				<u>435.0</u>
	<u>2,640.1</u>	<u>3,334.4</u>	<u>3,353.5</u>	<u>3,352.2</u>		<u>-166.3</u>		<u>3,185.9</u>
IPU REVENUES								
General Funds	0.2	0.4	0.4	0.4				0.4
Appropriated S/F	153.4	439.0	439.0	439.0				439.0
Non-Appropriated S/F	<u>414.2</u>	<u>437.0</u>	<u>437.0</u>	<u>437.0</u>				<u>437.0</u>
	<u>567.8</u>	<u>876.4</u>	<u>876.4</u>	<u>876.4</u>				<u>876.4</u>
POSITIONS								
General Funds	17.0	16.0	16.0	15.0				15.0
Appropriated S/F	2.0	2.0	2.0	1.0				1.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>				<u>16.0</u>

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

*Base adjustments include (1.0) FTE and (1.0) ASF FTE to reflect HR Centralization; and (\$1.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$102.1) and (\$64.2) ASF in Personnel Costs to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

**AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	481.1	460.6	473.3	473.3				473.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>481.1</u>	<u>460.6</u>	<u>473.3</u>	<u>473.3</u>				<u>473.3</u>
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	35.1	38.3	38.3	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>38.3</u>	<u>38.3</u>	<u>37.5</u>				<u>37.5</u>
Supplies and Materials								
General Funds	27.7	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
TOTAL								
General Funds	544.0	525.7	538.4	537.6				537.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>544.0</u>	<u>525.7</u>	<u>538.4</u>	<u>537.6</u>				<u>537.6</u>
IPU REVENUES								
General Funds	404.5	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>404.5</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction.

**AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	272.5	414.5	418.2	418.2				418.2
Appropriated S/F	928.0	899.8	899.8	899.8				899.8
Non-Appropriated S/F	424.9	458.0	458.0	458.0				458.0
	1,625.4	1,772.3	1,776.0	1,776.0				1,776.0
Travel								
General Funds	0.8	0.7	2.7	0.7		2.0		2.7
Appropriated S/F	28.7	33.5	33.5	33.5				33.5
Non-Appropriated S/F	12.9	3.6	3.6	3.6				3.6
	42.4	37.8	39.8	37.8		2.0		39.8
Contractual Services								
General Funds	27.1	35.0	33.0	33.6		-2.0		31.6
Appropriated S/F	8.4	9.2	9.0	9.2		-0.2		9.0
Non-Appropriated S/F	115.9	68.2	68.2	68.2				68.2
	151.4	112.4	110.2	111.0		-2.2		108.8
Supplies and Materials								
General Funds	11.2	5.0	5.0	5.0				5.0
Appropriated S/F	3.5	8.0	8.2	8.0		0.2		8.2
Non-Appropriated S/F	24.2	4.2	4.2	4.2				4.2
	38.9	17.2	17.4	17.2		0.2		17.4
TOTAL								
General Funds	311.6	455.2	458.9	457.5				457.5
Appropriated S/F	968.6	950.5	950.5	950.5				950.5
Non-Appropriated S/F	577.9	534.0	534.0	534.0				534.0
	1,858.1	1,939.7	1,943.4	1,942.0				1,942.0
IPU REVENUES								
General Funds	2.9	21.9	21.9	21.9				21.9
Appropriated S/F	1,022.4	950.5	950.5	950.5				950.5
Non-Appropriated S/F	644.4	500.0	500.0	500.0				500.0
	1,669.7	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	8.2	8.2	8.2	8.2				8.2
	24.0	24.0	24.0	24.0				24.0

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

*Base adjustments include (\$1.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$2.0 in Travel, (\$2.0) in Contractual Services, (\$0.2) ASF in Contractual Services, and \$0.2 ASF in Supplies and Materials to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,189.9	1,157.2	1,190.2	1,190.2				1,190.2
Appropriated S/F	164.4	217.7	217.7	217.7				217.7
Non-Appropriated S/F	263.3	448.4	448.4	448.4				448.4
	1,617.6	1,823.3	1,856.3	1,856.3				1,856.3
Travel								
General Funds								
Appropriated S/F	0.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2.9	6.0	6.0	6.0				6.0
	3.1	36.0	36.0	36.0				36.0
Contractual Services								
General Funds	17.2	17.1	17.1	17.1				17.1
Appropriated S/F	56.0	152.8	152.8	152.8				152.8
Non-Appropriated S/F	245.2	465.8	465.8	465.8				465.8
	318.4	635.7	635.7	635.7				635.7
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	6.8	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	25.5	31.7	31.7	31.7				31.7
Supplies and Materials								
General Funds	20.0	20.2	20.2	20.2				20.2
Appropriated S/F	66.4	96.0	96.0	96.0				96.0
Non-Appropriated S/F	100.5	129.9	129.9	129.9				129.9
	186.9	246.1	246.1	246.1				246.1
Capital Outlay								
General Funds								
Appropriated S/F	8.0	147.0	147.0	147.0				147.0
Non-Appropriated S/F		850.0	850.0	850.0				850.0
	8.0	997.0	997.0	997.0				997.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		74.0	74.0	74.0				74.0
Revenue Refund								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds	1,245.8	1,213.2	1,246.2	1,246.2				1,246.2
Appropriated S/F	301.8	660.5	660.5	660.5				660.5
Non-Appropriated S/F	611.9	1,974.1	1,974.1	1,974.1				1,974.1
	2,159.5	3,847.8	3,880.8	3,880.8				3,880.8

**AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	363.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	<u>645.1</u>	<u>1,975.5</u>	<u>1,975.5</u>	<u>1,975.5</u>				<u>1,975.5</u>
	1,008.5	2,636.5	2,636.5	2,636.5				2,636.5
POSITIONS								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	22.0	22.0	22.0	22.0				22.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	990.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	99.6	96.3	96.3	96.3				96.3
	<u>1,090.0</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	9.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.8	5.4	5.4	5.4				5.4
	<u>14.0</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	53.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	24,724.8	40,035.9	40,035.9	40,035.9				40,035.9
	<u>24,778.6</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F	13.2	32.1	32.1	32.1				32.1
	<u>27.1</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.6	12.0	36.5	12.0		24.5		36.5
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>0.6</u>	<u>14.5</u>	<u>39.0</u>	<u>14.5</u>		<u>24.5</u>		<u>39.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	378.3	362.5	362.5	362.5				362.5
	<u>378.3</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	17.2	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>17.2</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5		-154.5		740.0
Non-Appropriated S/F								
		<u>894.5</u>	<u>894.5</u>	<u>894.5</u>		<u>-154.5</u>		<u>740.0</u>
Purses and Promotions								
General Funds								
Appropriated S/F			35.0			35.0		35.0
Non-Appropriated S/F								
			<u>35.0</u>			<u>35.0</u>		<u>35.0</u>

**AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds								
Appropriated S/F	1,085.1	2,529.8	2,589.3	2,529.8		-95.0		2,434.8
Non-Appropriated S/F	25,220.7	40,534.7	40,534.7	40,534.7				40,534.7
	26,305.8	43,064.5	43,124.0	43,064.5		-95.0		42,969.5
IPU REVENUES								
General Funds								
Appropriated S/F	912.4	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	25,731.1	40,534.7	40,534.7	40,534.7				40,534.7
	26,643.5	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	12.0	12.0	12.0				12.0

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

*Recommend structural changes of \$24.5 ASF in Capital Outlay, (\$59.5) ASF in Equine Drug Testing, and \$35.0 ASF in Purses and Promotions to reflect projected expenditures; and (\$95.0) ASF in Equine Drug Testing to Contractual Services in Administration, Pesticides (65-01-06) to reflect projected expenditures.

*Do not recommend enhancements of \$24.5 ASF in Capital Outlay and \$35.0 ASF in Purses and Promotions.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	485.7	474.4	474.4	474.4				474.4
Non-Appropriated S/F	148.9	127.2	127.2	127.2				127.2
	634.6	601.6	601.6	601.6				601.6
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	4.7	8.8	8.8	8.8				8.8
	4.7	9.8	9.8	9.8				9.8
Contractual Services								
General Funds								
Appropriated S/F	57.9	74.2	169.2	74.2		95.0		169.2
Non-Appropriated S/F	129.3	165.2	165.2	165.2				165.2
	187.2	239.4	334.4	239.4		95.0		334.4
Supplies and Materials								
General Funds								
Appropriated S/F	7.6	13.1	13.1	13.1				13.1
Non-Appropriated S/F	26.8	36.9	36.9	36.9				36.9
	34.4	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	0.5	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	0.5	3.7	3.7	3.7				3.7
TOTAL								
General Funds								
Appropriated S/F	551.7	591.4	686.4	591.4		95.0		686.4
Non-Appropriated S/F	309.7	338.1	338.1	338.1				338.1
	861.4	929.5	1,024.5	929.5		95.0		1,024.5
IPU REVENUES								
General Funds								
Appropriated S/F	178.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F	309.5	346.0	346.0	346.0				346.0
	488.4	946.0	946.0	946.0				946.0

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	8.0	8.0	8.0	8.0				8.0

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

*Recommend structural change of \$95.0 ASF in Contractual Services from Equine Drug Testing in Administration, Harness Racing Commission (65-01-05) to reflect projected expenditures.

*Do not recommend enhancements of \$95.0 ASF in Contractual Services.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	330.3	283.5	291.4	291.4				291.4
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	330.3	319.6	327.5	327.5				327.5
Contractual Services								
General Funds	17.7	18.2	18.2	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	17.7	19.0	19.0	18.4				18.4
Supplies and Materials								
General Funds	10.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	10.5	5.5	5.5	5.5				5.5
TOTAL								
General Funds	358.5	307.2	315.1	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	358.5	344.1	352.0	351.4				351.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				37.1
		37.1	37.1	37.1				37.1
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

**AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	764.2	715.4	734.6	734.6				734.6
Appropriated S/F		40.7	40.7	40.7				40.7
Non-Appropriated S/F	84.4	104.2	104.2	104.2				104.2
	848.6	860.3	879.5	879.5				879.5
Travel								
General Funds	0.1	0.4	0.4	0.4				0.4
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.9	1.5	1.5	1.5				1.5
	1.0	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	52.5	57.6	57.6	53.6				53.6
Appropriated S/F	15.6	76.5	76.5	76.5				76.5
Non-Appropriated S/F	42.8	47.5	47.5	47.5				47.5
	110.9	181.6	181.6	177.6				177.6
Supplies and Materials								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	2.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	16.3	3.3	3.3	3.3				3.3
	25.9	15.9	15.9	15.9				15.9
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Plant Pest Survey and Control								
General Funds	7.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	7.1	10.0	10.0	10.0				10.0
TOTAL								
General Funds	830.9	790.4	809.6	805.6				805.6
Appropriated S/F	18.2	129.3	129.3	129.3				129.3
Non-Appropriated S/F	144.4	156.5	156.5	156.5				156.5
	993.5	1,076.2	1,095.4	1,091.4				1,091.4
IPU REVENUES								
General Funds	2.1	1.5	1.5	1.5				1.5
Appropriated S/F	18.5	129.3	129.3	129.3				129.3
Non-Appropriated S/F	140.2	277.8	277.8	277.8				277.8
	160.8	408.6	408.6	408.6				408.6

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

*Base adjustments include (\$4.0) in Contractual Services to reflect a fleet rate reduction.

**AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

65-01-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	632.9	551.1	569.1	569.1				569.1
Appropriated S/F								
Non-Appropriated S/F	<u>46.8</u>							
	679.7	551.1	569.1	569.1				569.1
Travel								
General Funds	4.0	4.5	5.0	4.5			0.5	5.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				7.2
	8.2	11.7	12.2	11.7			0.5	12.2
Contractual Services								
General Funds	59.5	50.7	55.5	47.5			4.8	52.3
Appropriated S/F								
Non-Appropriated S/F	<u>232.3</u>	<u>187.8</u>	<u>187.8</u>	<u>187.8</u>				187.8
	291.8	238.5	243.3	235.3			4.8	240.1
Supplies and Materials								
General Funds	16.5	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				15.0
	27.7	33.8	33.8	33.8				33.8
Capital Outlay								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				0.5
TOTAL								
General Funds	713.4	625.6	648.9	640.4			5.3	645.7
Appropriated S/F								
Non-Appropriated S/F	<u>294.5</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				210.0
	1,007.9	835.6	858.9	850.4			5.3	855.7
IPU REVENUES								
General Funds	22.7	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	<u>283.4</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				210.0
	306.1	238.2	238.2	238.2				238.2
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				9.0

AGRICULTURE
 AGRICULTURE
 ANIMAL HEALTH
 INTERNAL PROGRAM UNIT SUMMARY

65-01-09					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$3.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$0.5 in Travel and \$4.8 in Contractual Services to support division operations.

**AGRICULTURE
AGRICULTURE
THOROUGHbred RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	850.1	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>850.1</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
Travel								
General Funds								
Appropriated S/F	14.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	58.2	200.4	200.4	200.4				200.4
Non-Appropriated S/F	14,425.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>14,483.2</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	21.0	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		86.8	86.8	86.8				86.8
Non-Appropriated S/F								
		<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Fingerprints								
General Funds								
Appropriated S/F	27.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		275.0	275.0	275.0				275.0
Non-Appropriated S/F								
		<u>275.0</u>	<u>275.0</u>	<u>275.0</u>				<u>275.0</u>
Research and Development								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	970.4	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	14,425.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>15,395.4</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,161.5	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,669.5	21,102.2	21,102.2	21,102.2				21,102.2
	14,831.0	22,967.7	22,967.7	22,967.7				22,967.7
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**AGRICULTURE
AGRICULTURE
WEIGHTS AND MEASURES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	434.3	586.8	594.8	594.8				594.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.3</u>	<u>586.8</u>	<u>594.8</u>	<u>594.8</u>				<u>594.8</u>
Travel								
General Funds	0.1	0.1	5.1	0.1			5.0	5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>5.1</u>	<u>0.1</u>			<u>5.0</u>	<u>5.1</u>
Contractual Services								
General Funds	52.2	51.4	71.4	47.5			20.0	67.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.2</u>	<u>51.4</u>	<u>71.4</u>	<u>47.5</u>			<u>20.0</u>	<u>67.5</u>
Supplies and Materials								
General Funds	9.7	8.6	28.6	8.6			20.0	28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>8.6</u>	<u>28.6</u>	<u>8.6</u>			<u>20.0</u>	<u>28.6</u>
TOTAL								
General Funds	496.3	646.9	699.9	651.0			45.0	696.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.3</u>	<u>646.9</u>	<u>699.9</u>	<u>651.0</u>			<u>45.0</u>	<u>696.0</u>
IPU REVENUES								
General Funds	9.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</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 (\$3.9) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$5.0 in Travel, \$20.0 in Contractual Services, and \$20.0 in Supplies and Materials to support division operations.

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	295.0	364.5	371.5	371.5				371.5
Appropriated S/F								
Non-Appropriated S/F	93.8	31.3	110.0	110.0				110.0
	388.8	395.8	481.5	481.5				481.5
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
Contractual Services								
General Funds	12.5	14.5	14.5	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F	54.8	216.9	216.9	216.9				216.9
	67.3	231.4	231.4	231.2				231.2
Supplies and Materials								
General Funds	2.5	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
Nutrient Management Program								
General Funds	401.0	790.3	823.3	790.3			33.0	823.3
Appropriated S/F								
Non-Appropriated S/F								
	401.0	790.3	823.3	790.3			33.0	823.3
Information, Education & Certification								
General Funds	132.1							
Appropriated S/F								
Non-Appropriated S/F								
	132.1							
Poultry Litter Transport								
General Funds	251.4							
Appropriated S/F								
Non-Appropriated S/F								
	251.4							
Cover Crops								
General Funds	19.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	19.6	19.6	19.6	19.6				19.6

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,114.1	1,193.4	1,233.4	1,200.2			33.0	1,233.2
Appropriated S/F								
Non-Appropriated S/F	148.6	687.5	766.2	766.2				766.2
	1,262.7	1,880.9	1,999.6	1,966.4			33.0	1,999.4
IPU REVENUES								
General Funds	14.8	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	204.9	687.5	766.2	766.2				766.2
	219.7	699.5	778.2	778.2				778.2
POSITIONS								
General Funds	3.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	1.5	0.5				0.5
	4.0	5.0	6.0	5.0				5.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustment of 1.0 NSF FTE.

*Recommend enhancement of \$33.0 in Nutrient Management Program to restore nutrient management certification and training funds.

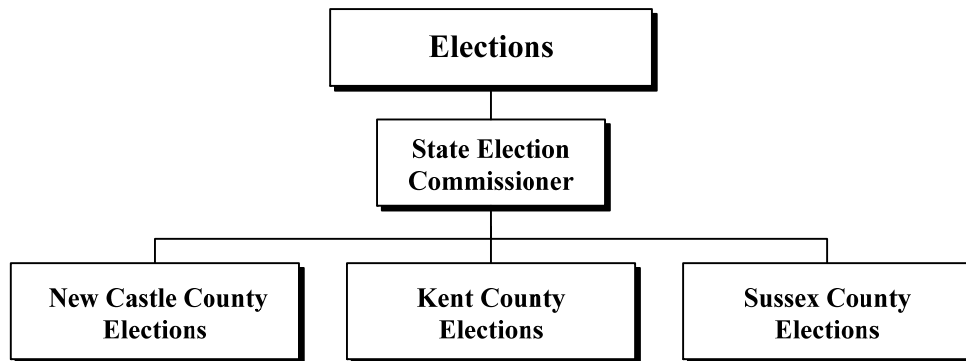
**AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-13								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	47.8	47.3	49.1	49.1				49.1
Appropriated S/F	127.4	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>175.2</u>	<u>155.0</u>	<u>156.8</u>	<u>156.8</u>				<u>156.8</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	118.0	387.1	387.1	387.1				387.1
Non-Appropriated S/F	315.2	480.0	480.0	480.0				480.0
	<u>433.2</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u>867.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	3,196.4	5,522.2	5,522.2	5,522.2				5,522.2
	<u>3,196.4</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
TOTAL								
General Funds	47.8	47.3	49.1	49.1				49.1
Appropriated S/F	247.2	508.8	508.8	508.8				508.8
Non-Appropriated S/F	3,511.6	6,002.2	6,002.2	6,002.2				6,002.2
	<u>3,806.6</u>	<u>6,558.3</u>	<u>6,560.1</u>	<u>6,560.1</u>				<u>6,560.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		508.8	508.8	508.8				508.8
Non-Appropriated S/F	4,026.6	11,722.3	11,722.3	11,722.3				11,722.3
	<u>4,026.6</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u>12,231.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

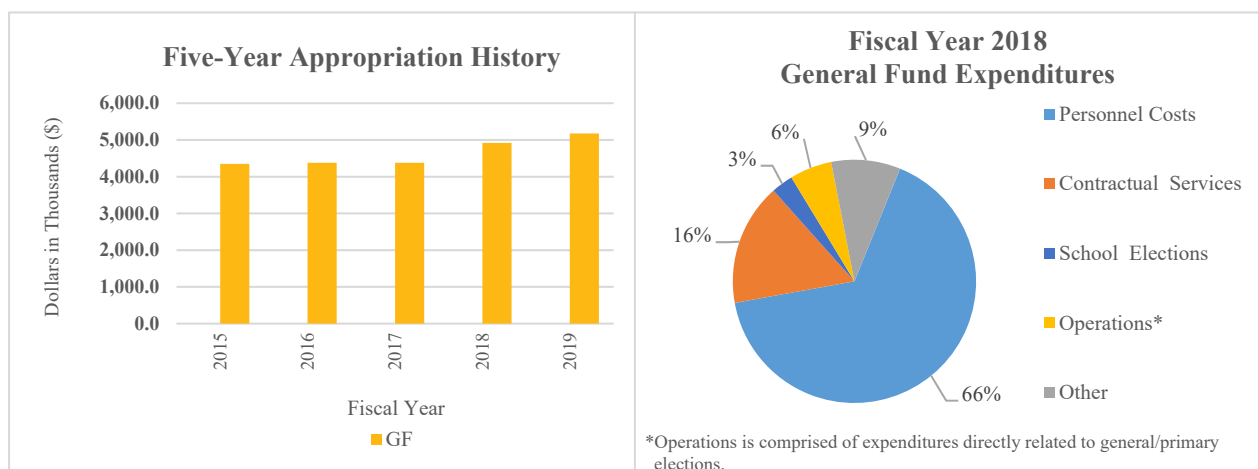
*Recommend base funding to maintain Fiscal Year 2019 level of service.

Elections

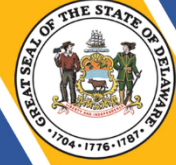


At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct elections for Delaware residents from presidential primaries to school and municipal elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, and the use of the State's electronic voting machines, and Delaware's voter portal, ivote.de.gov.



Elections



Overview

The mission of the Department of Elections is to provide a standardized, secure and accurate election system for the residents of Delaware. The department provides residents with voter registration information and the structure needed to participate in elections, as well as access to campaign finance reports.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

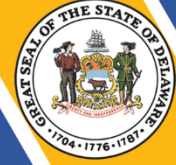
On the Web

For more information, visit elections.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
70-01-01	State Election Commissioner			
	# of candidate committees	2,424	2,500	2,700
	# of requests for campaign finance assistance	4,600	4,750	5,000
70-02-01	New Castle County Elections			
	Voter Registration Transactions			
	New voters	12,604	14,000	24,000
	Address changes	22,896	24,000	36,000
	Name changes	10,582	6,000	10,000
	Party changes	3,844	5,000	12,000
	Cancelled Voter Registrations			
	Deceased	3,728	5,000	5,000
	Verification programs	69	14,000	15,000
	Moved out of State	3,552	7,000	12,000
	Board actions	28	20	20
	Absentee Ballots			
	Total ballots issued	3,000	12,050*	6,000*
	<i>*Election year.</i>			
	School Elections			
	# of referenda elections	0	10	10
	# of school board elections	4	5	5

Elections



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
70-03-01	Kent County Elections			
	Voter Registration Transactions			
	New voters	4,276	4,490	4,490
	Address changes	8,800	9,240	9,240
	Name changes	3,377	3,545	3,545
	Party changes	1,284	1,348	1,348
	Cancelled Voter Registrations			
	Deceased	1,293	1,293	1,293
	Verification programs	64	67	67
	Moved out of State	823	864	864
	Absentee Ballots			
	Total ballots issued	0	5,000*	6,000*
	<i>*Election year.</i>			
	School Elections			
	# of referenda elections	0	5	5
	# of school board elections	3	5	5
70-04-01	Sussex County Elections			
	Voter Registration Transactions			
	New voters	8,223	9,223	10,010
	Address changes	8,581	9,500	9,800
	Name changes	1,299	1,399	1,499
	Party changes	1,934	2,120	2,222
	Cancelled Voter Registrations			
	Deceased	1,653	1,850	1,875
	Verification programs	969	1,015	1,115
	Moved out of State	1,357	1,657	1,757
	Board action	12	15	16
	Absentee Ballots			
	Total ballots issued	46	9,700*	3,000*
	<i>*Election year.</i>			
	School Elections			
	# of referenda elections	2	3	4
	# of school board elections	3	6	6

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
State Election Commissioner									
General Funds	42.0	42.0	42.0	42.0	3,884.0	4,169.1	6,318.3	5,522.9	
Appropriated S/F					4.0				
Non-Appropriated S/F					136.1				
	42.0	42.0	42.0	42.0	4,024.1	4,169.1	6,318.3	5,522.9	
New Castle County Elections									
General Funds					455.3	660.2	700.3	671.7	
Appropriated S/F							763.0		
Non-Appropriated S/F									
					455.3	660.2	1,463.3	671.7	
Kent County Elections									
General Funds					235.7	253.7	655.3	260.2	
Appropriated S/F									
Non-Appropriated S/F									
					235.7	253.7	655.3	260.2	
Sussex County Elections									
General Funds					73.9	91.3	321.2	96.5	
Appropriated S/F									
Non-Appropriated S/F									
					73.9	91.3	321.2	96.5	
TOTAL									
General Funds	42.0	42.0	42.0	42.0	4,648.9	5,174.3	7,995.1	6,551.3	
Appropriated S/F					4.0		763.0		
Non-Appropriated S/F					136.1				
	42.0	42.0	42.0	42.0	4,789.0	5,174.3	8,758.1	6,551.3	

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.1	1,970.3		
Special Funds								
SUBTOTAL					-0.1	1,970.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,648.8	7,144.6	7,995.1	6,551.3
Special Funds					140.1		763.0	
TOTAL					4,788.9	7,144.6	8,758.1	6,551.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,648.8	7,144.6	7,995.1	6,551.3
Special Funds					140.1		763.0	
GRAND TOTAL					4,788.9	7,144.6	8,758.1	6,551.3
	(Reverted)				10.3			
	(Encumbering)				172.9			
	(Continuing)				1,797.5			

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,070.7	3,406.1	3,537.7	3,477.7				3,477.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,070.7</u>	<u>3,406.1</u>	<u>3,537.7</u>	<u>3,477.7</u>				<u>3,477.7</u>
Travel								
General Funds	3.3	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>2.6</u>							
	5.9	0.1	0.1	0.1				0.1
Contractual Services								
General Funds	226.0	446.1	451.5	446.0	5.4			451.4
Appropriated S/F								
Non-Appropriated S/F	<u>133.4</u>							
	359.4	446.1	451.5	446.0	5.4			451.4
Energy								
General Funds	6.6	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>							
	6.6	9.7	9.7	9.7				9.7
Supplies and Materials								
General Funds	6.6	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							
	6.7	9.4	9.4	9.4				9.4
One-Time								
General Funds	76.5							
Appropriated S/F								
Non-Appropriated S/F	<u>76.5</u>							
Operations								
General Funds	232.5							
Appropriated S/F	4.0							
Non-Appropriated S/F	<u>236.5</u>							
Voter Purging								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Technology Development								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

ELECTIONS
STATE ELECTION COMMISSIONER
STATE ELECTION COMMISSIONER
INTERNAL PROGRAM UNIT SUMMARY

70-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Voting Machines								
General Funds	226.8	262.7	2,164.9	262.7			1,276.9	1,539.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>226.8</u>	<u>262.7</u>	<u>2,164.9</u>	<u>262.7</u>			<u>1,276.9</u>	<u>1,539.6</u>
Presidential Primary								
General Funds			110.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>110.0</u>					
TOTAL								
General Funds	3,884.0	4,169.1	6,318.3	4,240.6	5.4		1,276.9	5,522.9
Appropriated S/F	4.0							
Non-Appropriated S/F	<u>136.1</u>							
	<u>4,024.1</u>	<u>4,169.1</u>	<u>6,318.3</u>	<u>4,240.6</u>	<u>5.4</u>		<u>1,276.9</u>	<u>5,522.9</u>
IPU REVENUES								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>							
	<u>5.3</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
POSITIONS								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$5.4 in Contractual Services for office space lease escalator costs.

*Recommend enhancement of \$1,276.9 in Voting Machines for license and maintenance support for the new voting system. Do not recommend additional enhancement of \$60.0 in Personnel Costs.

*Recommend one-time funding of \$625.3 in Voting Machines in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for final acceptance payment of the new voting system; and \$110.0 in Primary and General Election in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the 2020 Presidential Primary.

ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Travel								
General Funds	4.4	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	295.8	452.0	463.6	451.9	11.6			463.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>295.8</u>	<u>452.0</u>	<u>463.6</u>	<u>451.9</u>	<u>11.6</u>			<u>463.5</u>
Energy								
General Funds	31.9	36.1	36.1	36.1				36.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.9</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
Supplies and Materials								
General Funds	4.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Operations								
General Funds	27.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.2</u>							
School Elections								
General Funds	91.4	158.4	186.9	158.4				158.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.4</u>	<u>158.4</u>	<u>186.9</u>	<u>158.4</u>				<u>158.4</u>
Presidential Primary								
General Funds								
Appropriated S/F			763.0					
Non-Appropriated S/F								
			<u>763.0</u>					
	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
TOTAL								
General Funds	455.3	660.2	700.3	660.1	11.6			671.7
Appropriated S/F			763.0					
Non-Appropriated S/F								
	<u>455.3</u>	<u>660.2</u>	<u>1,463.3</u>	<u>660.1</u>	<u>11.6</u>			<u>671.7</u>

**ELECTIONS
NEW CASTLE COUNTY ELECTIONS
NEW CASTLE COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$11.6 in Contractual Services for warehouse lease escalator costs.

*Do not recommend enhancement of \$28.5 in School Elections.

*Recommend one-time funding of \$763.0 in Primary and General Election in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the 2020 Presidential Primary.

ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds	197.7	200.4	203.8	200.4	3.4			203.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.7</u>	<u>200.4</u>	<u>203.8</u>	<u>200.4</u>	<u>3.4</u>			<u>203.8</u>
Energy								
General Funds	14.0	12.0	15.1	12.0	3.1			15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>12.0</u>	<u>15.1</u>	<u>12.0</u>	<u>3.1</u>			<u>15.1</u>
Supplies and Materials								
General Funds	3.4	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Operations								
General Funds	1.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>							
School Elections								
General Funds	19.4	37.8	43.7	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.4</u>	<u>37.8</u>	<u>43.7</u>	<u>37.8</u>				<u>37.8</u>
Presidential Primary								
General Funds			389.2					
Appropriated S/F								
Non-Appropriated S/F								
			<u>389.2</u>					
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>
TOTAL								
General Funds	235.7	253.7	655.3	253.7	6.5			260.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>235.7</u>	<u>253.7</u>	<u>655.3</u>	<u>253.7</u>	<u>6.5</u>			<u>260.2</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							

**ELECTIONS
KENT COUNTY ELECTIONS
KENT COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY**

70-03-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

POSITIONS

General Funds

Appropriated S/F

Non-Appropriated S/F

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

*Recommend inflation and volume adjustments of \$3.4 in Contractual Services for office space lease escalator costs; and \$3.1 in Energy for office space utility costs.

*Do not recommend enhancement of \$5.9 in School Elections.

*Recommend one-time funding of \$389.2 in Primary and General Election in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the 2020 Presidential Primary.

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Travel								
General Funds	1.4	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
Contractual Services								
General Funds	35.6	35.6	40.8	35.6			5.2	40.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.6</u>	<u>35.6</u>	<u>40.8</u>	<u>35.6</u>			<u>5.2</u>	<u>40.8</u>
Supplies and Materials								
General Funds	12.5	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Capital Outlay								
General Funds		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>
School Elections								
General Funds	24.4	38.8	45.5	38.8				38.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>38.8</u>	<u>45.5</u>	<u>38.8</u>				<u>38.8</u>
Presidential Primary								
General Funds			218.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>218.0</u>					
TOTAL								
General Funds	73.9	91.3	321.2	91.3			5.2	96.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.9</u>	<u>91.3</u>	<u>321.2</u>	<u>91.3</u>			<u>5.2</u>	<u>96.5</u>
IPU REVENUES								
General Funds	1.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

ELECTIONS
SUSSEX COUNTY ELECTIONS
SUSSEX COUNTY ELECTIONS
INTERNAL PROGRAM UNIT SUMMARY

70-04-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

POSITIONS

General Funds

Appropriated S/F

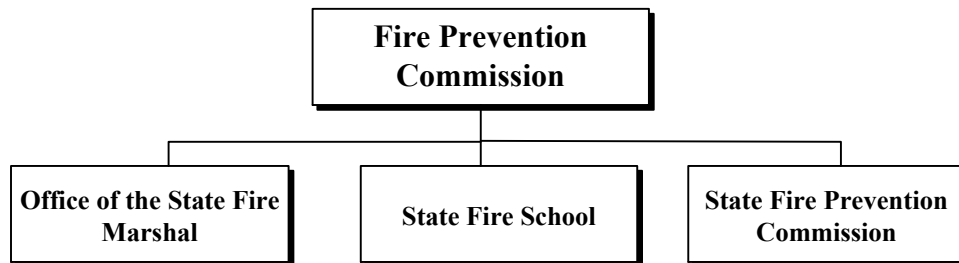
Non-Appropriated S/F

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

*Recommend enhancement of \$5.2 in Contractual Services for an absentee ballot envelope printer lease. Do not recommend additional enhancement of \$6.7 in School Elections.

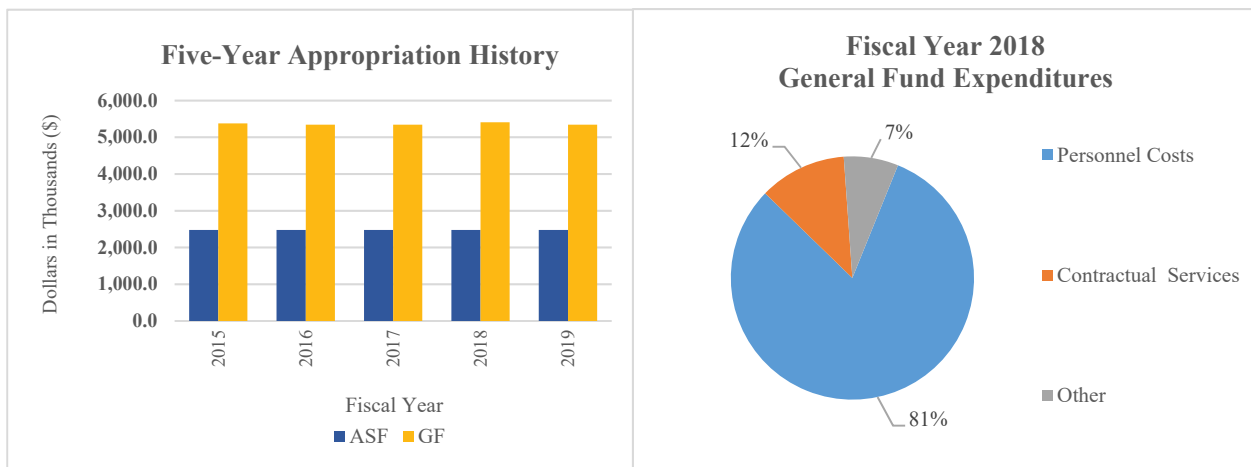
*Recommend one-time funding of \$218.0 in Primary and General Election in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for the 2020 Presidential Primary.

Fire Prevention Commission



At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.

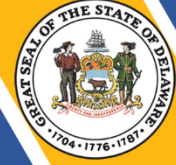


Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations, and juvenile intervention programs; and interacts with the public.

The State Fire School provides training on a daily basis, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire responders.

Fire Prevention Commission



The State Fire Prevention Commission provides leadership, policy development, planning and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections and investigatory services.

On the Web

For more information about the Office of the State Fire Marshal, visit statefiremarshal.delaware.gov.

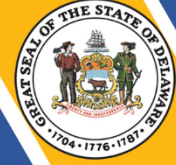
For more information about the State Fire School, visit statefireschool.delaware.gov.

For more information about the State Fire Prevention Commission, visit statefirecommission.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
75-01-01	<i>Office of the State Fire Marshal</i>			
	% of fires cleared by arrest or apprehension	32	34	35
	# of code violations cleared by re-inspection	1,271	1,335	1,400
	Average turnaround time for full plan reviews (days)	9	9	8
	Fire investigation caseload per deputy	43	45	47
	Plan review caseload per fire protection specialist	365	300	375
	Full plan reviews/ inspections:			
	New Castle County	2,898	3,045	3,190
75-02-01	Kent County	938	985	1,035
	Sussex County	3,104	3,260	3,415
75-02-01	<i>State Fire School</i>			
	# of programs	1,388	1,600	1,500
	# of fire safety/injury prevention programs	266	250	250

Fire Prevention Commission



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of students:			
	fire/rescue	10,139	10,000	10,000
	emergency care	5,557	8,000	6,000
	industry	1,233	1,000	1,000
	hazardous materials technician program	616	400	500
	fire safety/injury prevention	63,525	35,000	45,000
75-03-01	<i>State Fire Prevention Commission</i>			
	# of hearings - public, appeal, and grievance	20	18	18
	# of commission meetings	12	12	
	# of fire service functions	321	300	300
	# of emergency service functions	105	75	75

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the State Fire Marshal								
General Funds	26.5	26.5	26.5	26.5	2,523.3	2,634.5	2,728.5	2,652.5
Appropriated S/F	25.5	25.5	25.5	25.5	1,835.1	2,424.7	2,424.7	2,424.7
Non-Appropriated S/F					8.1			
	52.0	52.0	52.0	52.0	4,366.5	5,059.2	5,153.2	5,077.2
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,522.8	2,455.3	2,645.9	2,534.2
Appropriated S/F					16.6	50.0	50.0	50.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	1,724.5	870.3	870.3	870.3
	19.0	19.0	19.0	19.0	4,263.9	3,375.6	3,566.2	3,454.5
State Fire Prevention Commission								
General Funds	3.0	3.0	3.0	3.0	242.2	251.4	332.4	331.6
Appropriated S/F								
Non-Appropriated S/F					865.5			
	3.0	3.0	3.0	3.0	1,107.7	251.4	332.4	331.6
TOTAL								
General Funds	48.0	48.0	48.0	48.0	5,288.3	5,341.2	5,706.8	5,518.3
Appropriated S/F	25.5	25.5	25.5	25.5	1,851.7	2,474.7	2,474.7	2,474.7
Non-Appropriated S/F	0.5	0.5	0.5	0.5	2,598.1	870.3	870.3	870.3
	74.0	74.0	74.0	74.0	9,738.1	8,686.2	9,051.8	8,863.3

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					15.3	112.0		
Special Funds					0.4			
SUBTOTAL					15.7	112.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,303.6	5,453.2	5,706.8	5,518.3
Special Funds					4,450.2	3,345.0	3,345.0	3,345.0
TOTAL					9,753.8	8,798.2	9,051.8	8,863.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					7.5			
GRAND TOTAL								
General Funds					5,303.6	5,453.2	5,706.8	5,518.3
Special Funds					4,457.7	3,345.0	3,345.0	3,345.0
GRAND TOTAL					9,761.3	8,798.2	9,051.8	8,863.3
(Reverted)					31.7			
(Encumbering)					67.0			
(Continuing)					45.0			

**FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,113.2	2,261.3	2,310.3	2,310.3				2,310.3
Appropriated S/F	1,644.6	1,745.2	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F								
	<u>3,757.8</u>	<u>4,006.5</u>	<u>4,055.5</u>	<u>4,055.5</u>				<u>4,055.5</u>
Travel								
General Funds								
Appropriated S/F	2.6	34.0	34.0	34.0				34.0
Non-Appropriated S/F	0.9							
	<u>3.5</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
Contractual Services								
General Funds	341.1	294.2	339.2	263.2				263.2
Appropriated S/F	83.0	366.8	366.8	366.8				366.8
Non-Appropriated S/F								
	<u>424.1</u>	<u>661.0</u>	<u>706.0</u>	<u>630.0</u>				<u>630.0</u>
Energy								
General Funds	45.1	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.1</u>	<u>55.6</u>	<u>55.6</u>	<u>55.6</u>				<u>55.6</u>
Supplies and Materials								
General Funds	23.9	23.4	23.4	23.4				23.4
Appropriated S/F	16.7	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>40.6</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	76.0	196.2	196.2	196.2				196.2
Non-Appropriated S/F	7.2							
	<u>83.2</u>	<u>196.2</u>	<u>196.2</u>	<u>196.2</u>				<u>196.2</u>
Revenue Refund								
General Funds								
Appropriated S/F	12.2	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>12.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
TOTAL								
General Funds	2,523.3	2,634.5	2,728.5	2,652.5				2,652.5
Appropriated S/F	1,835.1	2,424.7	2,424.7	2,424.7				2,424.7
Non-Appropriated S/F	8.1							
	<u>4,366.5</u>	<u>5,059.2</u>	<u>5,153.2</u>	<u>5,077.2</u>				<u>5,077.2</u>

**FIRE PREVENTION COMMISSION
OFFICE OF THE STATE FIRE MARSHAL
OFFICE OF THE STATE FIRE MARSHAL
INTERNAL PROGRAM UNIT SUMMARY**

75-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	122.2	65.8	65.8	65.8				65.8
Appropriated S/F	3,140.1	2,737.3	2,737.3	2,737.3				2,737.3
Non-Appropriated S/F	196.3							
	3,458.6	2,803.1	2,803.1	2,803.1				2,803.1
POSITIONS								
General Funds	26.5	26.5	26.5	26.5				26.5
Appropriated S/F	25.5	25.5	25.5	25.5				25.5
Non-Appropriated S/F								
	52.0	52.0	52.0	52.0				52.0

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

*Base adjustments include (\$31.0) in Contractual Service to reflect a fleet rate reduction.

*Do not recommend enhancement of \$45.0 in Contractual Services.

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,983.3	1,913.8	2,029.4	1,954.4				1,954.4
Appropriated S/F								
Non-Appropriated S/F	<u>81.7</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
	2,065.0	1,958.7	2,074.3	1,999.3				1,999.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>18.6</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
	18.6	14.0	14.0	14.0				14.0
Contractual Services								
General Funds	241.0	230.8	230.8	219.1				219.1
Appropriated S/F								
Non-Appropriated S/F	<u>344.0</u>	<u>279.5</u>	<u>279.5</u>	<u>279.5</u>				<u>279.5</u>
	585.0	510.3	510.3	498.6				498.6
Energy								
General Funds	104.3	90.6	90.6	90.6				90.6
Appropriated S/F								
Non-Appropriated S/F	<u>104.3</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
	104.3	90.6	90.6	90.6				90.6
Supplies and Materials								
General Funds	84.2	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F	<u>900.4</u>	<u>526.9</u>	<u>526.9</u>	<u>526.9</u>				<u>526.9</u>
	984.6	636.9	636.9	636.9				636.9
Capital Outlay								
General Funds	10.5	10.5	35.5	10.5				10.5
Appropriated S/F								
Non-Appropriated S/F	<u>376.9</u>	<u>10.5</u>	<u>35.5</u>	<u>10.5</u>				<u>10.5</u>
	387.4	10.5	35.5	10.5				10.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
	2.9	5.0	5.0	5.0				5.0
Stress Management								
General Funds	4.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
	4.6	4.6	4.6	4.6				4.6
EMT Training								
General Funds	94.9	95.0	145.0	95.0			50.0	145.0
Appropriated S/F								
Non-Appropriated S/F	<u>94.9</u>	<u>95.0</u>	<u>145.0</u>	<u>95.0</u>			<u>50.0</u>	<u>145.0</u>
	94.9	95.0	145.0	95.0			50.0	145.0

**FIRE PREVENTION COMMISSION
STATE FIRE SCHOOL
STATE FIRE SCHOOL
INTERNAL PROGRAM UNIT SUMMARY**

75-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Local Emergency Planning Commission								
General Funds								
Appropriated S/F	16.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>16.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
TOTAL								
General Funds	2,522.8	2,455.3	2,645.9	2,484.2			50.0	2,534.2
Appropriated S/F	16.6	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>1,724.5</u>	<u>870.3</u>	<u>870.3</u>	<u>870.3</u>				<u>870.3</u>
	4,263.9	3,375.6	3,566.2	3,404.5			50.0	3,454.5
IPU REVENUES								
General Funds								
Appropriated S/F	25.3	50.0	50.0	50.0				50.0
Non-Appropriated S/F	<u>1,303.5</u>	<u>870.3</u>	<u>870.3</u>	<u>870.3</u>				<u>870.3</u>
	1,328.8	920.3	920.3	920.3				920.3
POSITIONS								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	19.0	19.0	19.0	19.0				19.0

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

*Base adjustments include (\$11.7) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$75.0 in Personnel Costs.

*Recommend enhancement of \$50.0 in EMT Training for instructor costs and supplies. Do not recommend additional enhancement of \$25.0 in Capital Outlay.

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	195.0	188.0	194.0	194.0				194.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>195.0</u>	<u>188.0</u>	<u>194.0</u>	<u>194.0</u>				<u>194.0</u>
Travel								
General Funds	13.1	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Funds	31.0	45.3	45.3	44.5				44.5
Appropriated S/F								
Non-Appropriated S/F	<u>865.5</u>							
	<u>896.5</u>	<u>45.3</u>	<u>45.3</u>	<u>44.5</u>				<u>44.5</u>
Supplies and Materials								
General Funds	3.1	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Statewide Fire Safety Education								
General Funds			75.0				75.0	75.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>75.0</u>				<u>75.0</u>	<u>75.0</u>
TOTAL								
General Funds	242.2	251.4	332.4	256.6			75.0	331.6
Appropriated S/F								
Non-Appropriated S/F	<u>865.5</u>							
	<u>1,107.7</u>	<u>251.4</u>	<u>332.4</u>	<u>256.6</u>			<u>75.0</u>	<u>331.6</u>
IPU REVENUES								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F	<u>1,773.3</u>							
	<u>1,777.3</u>							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

**FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
STATE FIRE PREVENTION COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

75-03-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction.

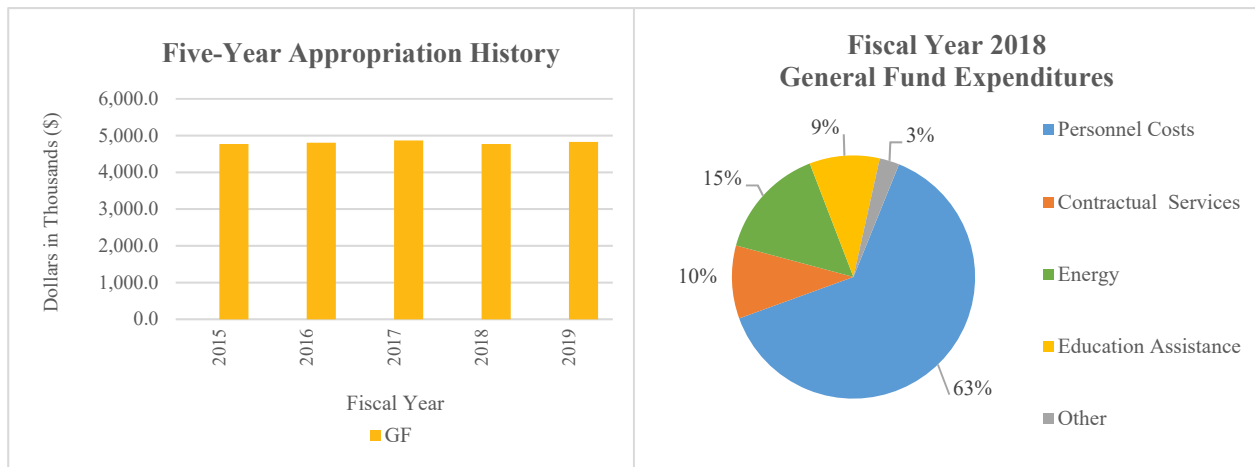
*Recommend enhancement of \$75.0 in Statewide Fire Safety Education to provide fire safety education services.

Delaware National Guard



At a Glance

- Maintain a balanced force structure authorization of 1,601 Army Guard Soldiers and 1,132 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state and national programs and partnerships that provide a positive impact on the community.

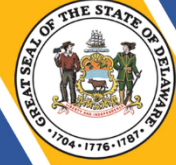


Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety, or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG will respond with full capabilities.

As a predominantly federally-funded, state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center (JOC) works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.

Delaware National Guard



Whether in response to a flood, nor'easter, snowstorm, cyber event or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

The DNG is also involved in cybersecurity, military to military partnerships through the State Partnership Program, Yellow Ribbon Reintegration Program and National Guard Youth Challenge Program.

On the Web

For more information, visit de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	98	102	100
	% of authorized strength - Army National Guard units	94	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Delaware National Guard								
General Funds	26.5	27.5	28.0	28.0	4,104.1	4,825.6	4,913.5	4,880.1
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	89.0	89.0	22,994.2	22,220.9	26,390.2	26,390.2
	115.0	116.0	117.0	117.0	27,098.3	27,046.5	31,303.7	31,270.3
TOTAL								
General Funds	26.5	27.5	28.0	28.0	4,104.1	4,825.6	4,913.5	4,880.1
Appropriated S/F								
Non-Appropriated S/F	88.5	88.5	89.0	89.0	22,994.2	22,220.9	26,390.2	26,390.2
	115.0	116.0	117.0	117.0	27,098.3	27,046.5	31,303.7	31,270.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	352.9		
Special Funds					-1.0			
SUBTOTAL					-0.9	352.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,104.2	5,178.5	4,913.5	4,880.1
Special Funds					22,993.2	22,220.9	26,390.2	26,390.2
TOTAL					27,097.4	27,399.4	31,303.7	31,270.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					412.3			
GRAND TOTAL								
General Funds					4,104.2	5,178.5	4,913.5	4,880.1
Special Funds					23,405.5	22,220.9	26,390.2	26,390.2
GRAND TOTAL					27,509.7	27,399.4	31,303.7	31,270.3
	(Reverted)				72.5			
	(Encumbering)				352.9			
	(Continuing)							

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

76-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,600.2	3,127.0	3,166.6	3,166.6				3,166.6
Appropriated S/F								
Non-Appropriated S/F	<u>5,598.8</u>	<u>6,577.2</u>	<u>7,239.0</u>	<u>7,239.0</u>				<u>7,239.0</u>
	8,199.0	9,704.2	10,405.6	10,405.6				10,405.6
Travel								
General Funds	6.1	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>
	28.0	65.0	65.0	65.0				65.0
Contractual Services								
General Funds	398.4	527.1	537.1	523.0			10.0	533.0
Appropriated S/F								
Non-Appropriated S/F	<u>16,337.0</u>	<u>5,485.5</u>	<u>8,726.7</u>	<u>8,726.7</u>				<u>8,726.7</u>
	16,735.4	6,012.6	9,263.8	9,249.7			10.0	9,259.7
Energy								
General Funds	614.5	623.7	623.7	623.7				623.7
Appropriated S/F								
Non-Appropriated S/F	<u>780.7</u>	<u>1,014.0</u>	<u>1,140.5</u>	<u>1,140.5</u>				<u>1,140.5</u>
	1,395.2	1,637.7	1,764.2	1,764.2				1,764.2
Supplies and Materials								
General Funds	101.6	119.0	119.0	119.0				119.0
Appropriated S/F								
Non-Appropriated S/F	<u>253.3</u>	<u>429.7</u>	<u>569.5</u>	<u>569.5</u>				<u>569.5</u>
	354.9	548.7	688.5	688.5				688.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
		8,645.5	8,645.5	8,645.5				8,645.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
	2.5	17.0	17.0	17.0				17.0
Unit Fund Allowance								
General Funds		18.1	27.1	18.1			9.0	27.1
Appropriated S/F								
Non-Appropriated S/F		<u>18.1</u>	<u>27.1</u>	<u>18.1</u>			<u>9.0</u>	<u>27.1</u>
Educational Assistance								
General Funds	383.3	397.7	427.0	397.7				397.7
Appropriated S/F								
Non-Appropriated S/F	<u>383.3</u>	<u>397.7</u>	<u>427.0</u>	<u>397.7</u>				<u>397.7</u>

**DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
DELAWARE NATIONAL GUARD
INTERNAL PROGRAM UNIT SUMMARY**

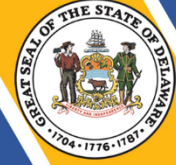
76-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	4,104.1	4,825.6	4,913.5	4,861.1			19.0	4,880.1
Appropriated S/F								
Non-Appropriated S/F	<u>22,994.2</u>	<u>22,220.9</u>	<u>26,390.2</u>	<u>26,390.2</u>				<u>26,390.2</u>
	27,098.3	27,046.5	31,303.7	31,251.3			19.0	31,270.3
IPU REVENUES								
General Funds	3.6	2.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	<u>22,220.3</u>	<u>22,221.0</u>	<u>26,390.2</u>	<u>26,390.2</u>				<u>26,390.2</u>
	22,223.9	22,223.0	26,394.2	26,394.2				26,394.2
POSITIONS								
General Funds	26.5	27.5	28.0	27.5			0.5	28.0
Appropriated S/F								
Non-Appropriated S/F	<u>88.5</u>	<u>88.5</u>	<u>89.0</u>	<u>88.5</u>			0.5	<u>89.0</u>
	115.0	116.0	117.0	116.0			1.0	117.0

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

*Base adjustments include (\$4.1) in Contractual Services to reflect a fleet rate reduction.

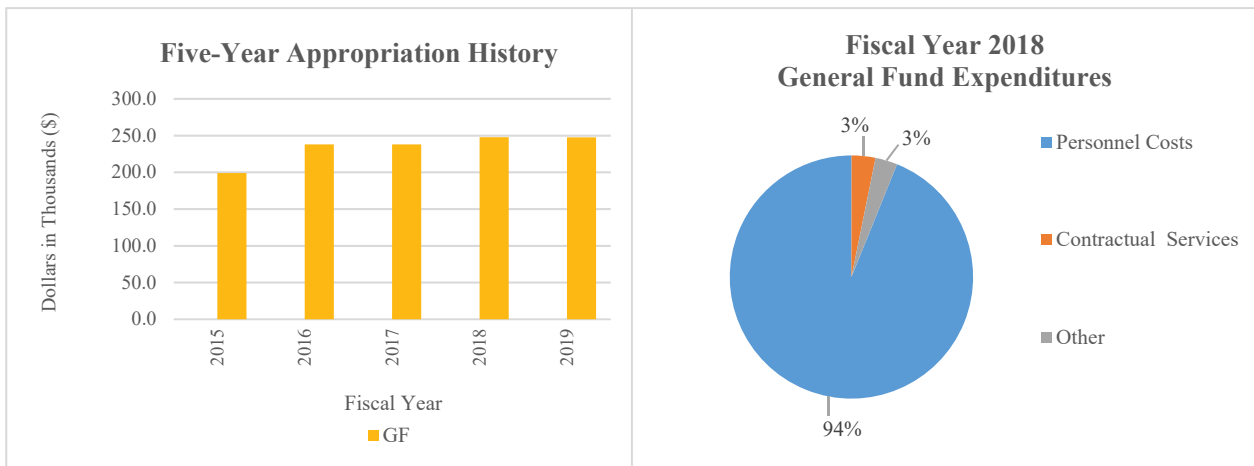
*Recommend enhancement of 0.5 FTE and 0.5 NSF FTE Building, Grounds, Custodial and Maintenance Worker to provide maintenance for army facilities in New Castle County; \$10.0 in Contractual Services to support the State Partnership Program; and \$9.0 in Unit Fund Allowance to support employee morale. Do not recommend additional enhancement of \$29.3 in Educational Assistance.

Advisory Council for Exceptional Citizens



At a Glance

- Provide 2,450 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 84 boards, councils, task forces and committees;
- Provide information to over 64,500 individuals via Governor's Advisory Council for Exceptional Citizens (GACEC) presentations, press releases, newspaper articles, radio and television interviews, workshops, and co-sponsorship of conferences around the State;
- Sponsor DelAWARE DisABILITY Hub transition website, which receives over 11,724 hits annually from over 7,890 unique visitors;
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.



Overview

The mission of GACEC is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. The Governor's Advisory Council for Exceptional Citizens also serves as the state advisory panel for agencies providing educational services and programs to children birth through age 26 in Delaware through the Individuals with Disabilities Education Act.

Advisory Council for Exceptional Citizens



On the Web

For more information, visit gacec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
77-01-01	Advisory Council for Exceptional Citizens			
	# of letters on legislation and regulations written to elected officials and agencies	2,450	2,400	2,400
	# of boards, councils and committees with participation by GACEC staff and members	84	85	85
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	64,500	64,000	64,000

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Advisory Council for Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	256.4	247.5	321.0	261.4
Appropriated S/F								
Non-Appropriated S/F					29.4			
	3.0	3.0	3.0	3.0	285.8	247.5	321.0	261.4
TOTAL								
General Funds	3.0	3.0	3.0	3.0	256.4	247.5	321.0	261.4
Appropriated S/F								
Non-Appropriated S/F					29.4			
	3.0	3.0	3.0	3.0	285.8	247.5	321.0	261.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.3	3.8		
Special Funds								
SUBTOTAL					-0.3	3.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					256.1	251.3	321.0	261.4
Special Funds					29.4			
TOTAL					285.5	251.3	321.0	261.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					256.1	251.3	321.0	261.4
Special Funds					29.4			
GRAND TOTAL					285.5	251.3	321.0	261.4
	(Reverted)							
	(Encumbering)				3.6			
	(Continuing)							

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
INTERNAL PROGRAM UNIT SUMMARY**

77-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	240.6	233.7	270.0	240.0	7.0			247.0
Appropriated S/F								
Non-Appropriated S/F	<u>240.6</u>	<u>233.7</u>	<u>270.0</u>	<u>240.0</u>	<u>7.0</u>			<u>247.0</u>
Travel								
General Funds	2.2	3.1	6.5	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							<u>3.1</u>
	3.9	3.1	6.5	3.1				3.1
Contractual Services								
General Funds	8.2	5.7	31.5	5.7			0.6	6.3
Appropriated S/F								
Non-Appropriated S/F	<u>25.2</u>							<u>6.3</u>
	33.4	5.7	31.5	5.7			0.6	6.3
Supplies and Materials								
General Funds	5.4	5.0	13.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							<u>5.0</u>
	7.9	5.0	13.0	5.0				5.0
TOTAL								
General Funds	256.4	247.5	321.0	253.8	7.0		0.6	261.4
Appropriated S/F								
Non-Appropriated S/F	<u>29.4</u>							<u>261.4</u>
	285.8	247.5	321.0	253.8	7.0		0.6	261.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>26.5</u>							<u>26.5</u>
	26.5							
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend inflation and volume adjustment of \$7.0 in Personnel Costs to reflect projected expenditures.

*Recommend enhancement of \$0.6 in Contractual Services to reflect the on-going maintenance of security and alarm system. Do not recommend additional enhancements of \$30.0 in Personnel Costs, \$3.4 in Travel, \$25.8 in Contractual Services, and \$8.0 in Supplies and Materials.

Higher Education



Higher Education

University of Delaware

Delaware Geological Survey*

*Organization for budgeting and accounting purposes only.

Delaware State University

- Operations
- Sponsored Programs and Research

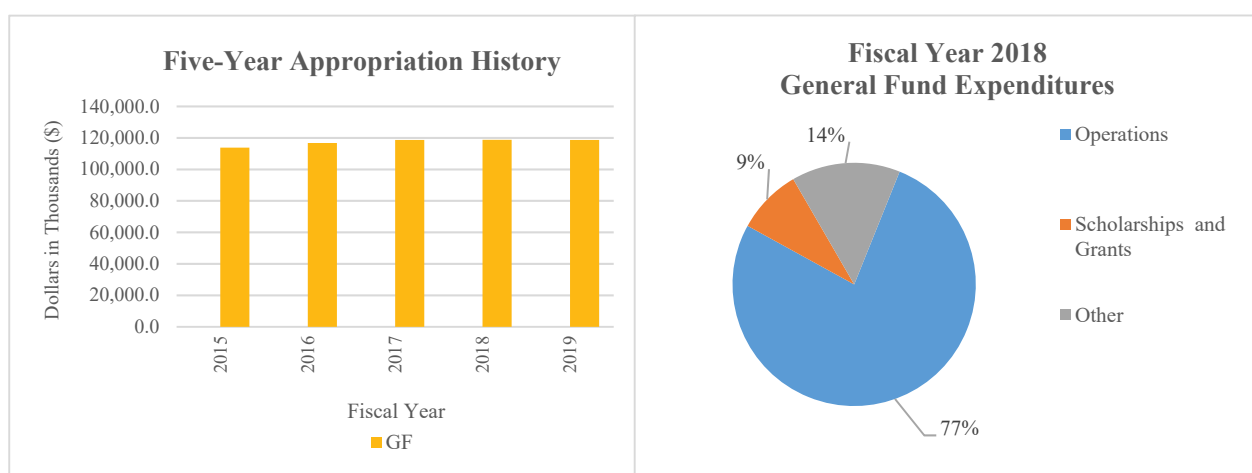
Delaware Institute of Veterinary Medical Education

Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

At a Glance

- Enroll an average of 24,120 individuals and award 5,684 degrees;
- Offer 62 doctoral, 132 master, 149 bachelor and three associate degree programs and 80 study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with 1,463 participants and 29 intramurals sports with 5,620 participants.



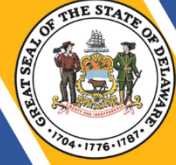
Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the



intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

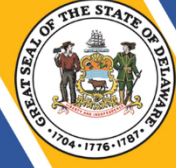
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

For more information, visit udel.edu.

Performance Measures

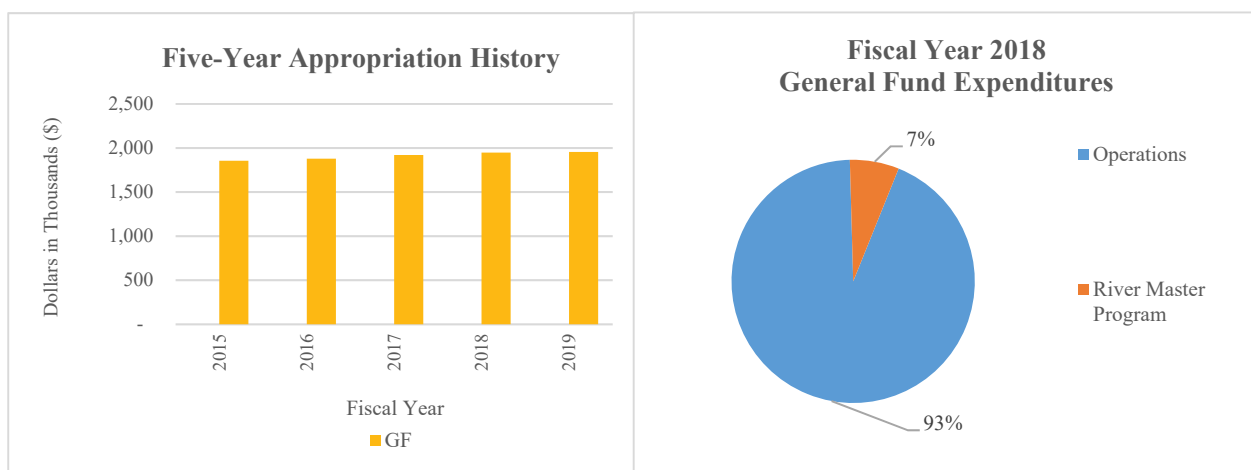
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate*	18,948	19,060	19,299
	Graduate	4,024	4,164	4,215
	% of resident students:			
	Undergraduate*	39	39	40
	Graduate	23	24	25
	% of underrepresented minority students:			
	Undergraduate*	16	16	17
	Graduate	10	11	12
	Median SAT scores for Newark campus entering freshman**	1260	1270	1270
	% of student retention Newark campus freshman to sophomore***	91	90	90
	% of Newark campus students graduating within six years****	83	83	82



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school****	95	93	94
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**Beginning in fall 2017, SAT scores reported consist of two sections: (1) mathematics and computation and (2) evidence-based writing and reading with a total of 800 potential points per section and a maximum score of 1600 points on the overall test. This establishes a new baseline.</i></p> <p><i>***Fiscal Year 2018 represents the 2016 entering cohort, Fiscal Year 2019 represents the 2017 entering cohort, and Fiscal Year 2020 represents the 2018 entering cohort.</i></p> <p><i>****Fiscal Year 2018 represents the 2011 entering cohort, Fiscal Year 2019 represents the 2012 entering cohort, and Fiscal Year 2020 represents the 2013 entering cohort.</i></p> <p><i>*****Fiscal Year 2018 represents the 2016 graduating class, Fiscal Year 2019 represents the 2017 graduating class, and Fiscal Year 2020 represents the 2018 graduating class.</i></p>				

At a Glance

- Serve as a science-support agency for all branches of State government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



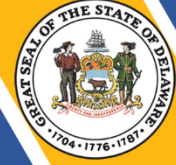
Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware and disseminates information through the Internet, publications and public service.

On the Web

For more information, visit dgs.udel.edu.

Delaware Geological Survey

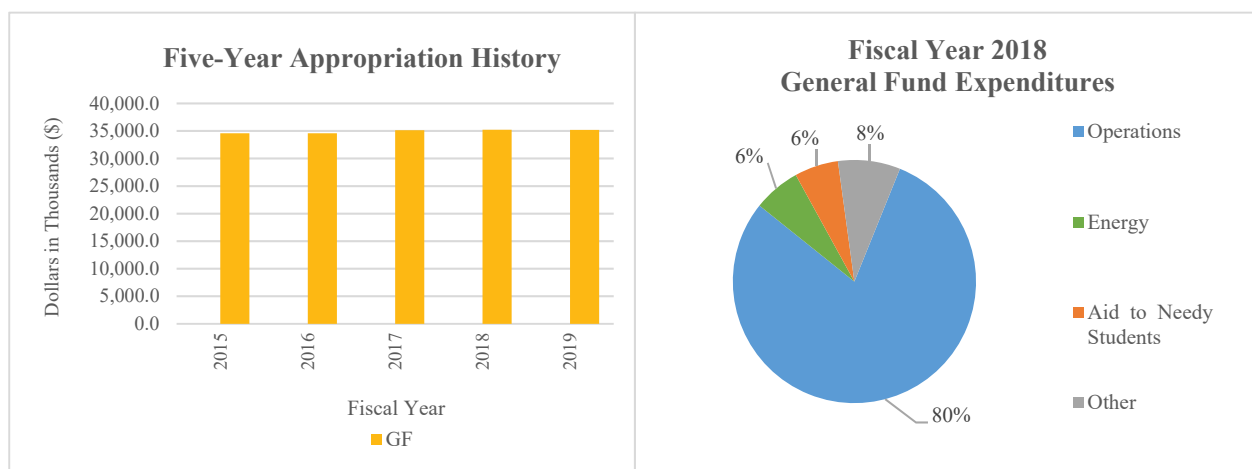


Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,376	2,459	2,526
	# of DGS well records in database	35,238	35,399	35,789
	# of water level records in database (millions)	19.6	21.2	24.6
	# of water salinity observations to look for sea level rise & salt water intrusion (annual)	510,595	800,490	1,090,385
	# of stream gages	11	11	11
	# of tide gages	7	7	7
	# of website page views (annual)	222,085	176,450	176,958

At a Glance

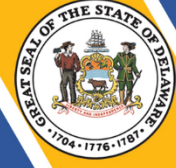
- Enroll an average of 4,644 individuals and graduate 772 students;
- Offer five doctoral, 16 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 70 percent, with goals to increase the rate by 2 percent annually for the next five years.



Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that offers access and opportunity to diverse populations from Delaware and the world. Building on its heritage as a historically black university, DSU purposefully integrates the highest standards of excellence in teaching, research and service in its baccalaureate, master and doctoral programs. Its commitment to advance science, technology, liberal arts and the professions produces capable and productive leaders who contribute to the sustainability and economic development of the local, national and global community.

DSU is under new Leadership. Dr. Wilma Mishoe was named the 11th President of DSU, effective July 1, 2018. Dr. Mishoe also served as the first woman in the institution's 127-year history as the chair of the Board of Trustees and served as the acting president of Wilberforce University - the oldest privately held HBCU in the country. Dr. Mishoe has repositioned the focus of the institution squarely on students and has made stronger communications and accountability a top priority, while leading a comprehensive review of every policy and practice. This review is transparent and includes



overdue discussions in facilities improvement, better customer service, student life, teaching and instruction, athletics, and budgeting and accounting.

In May 2018, DSU closed on a public private partnership arrangement and subsequently broke ground on a new 192,000 square-foot purpose-built residence hall. The project will deliver 620 student beds (net increase of 400 student beds) arranged in multiple suite configurations and packed with many amenities to align with market demand and trends among competing institutions.

The University graduated its first class of Early College High School students in May of 2018, and all 70 seniors have applied to continue their education at DSU. DSU's Inspire Scholarship Program, established in 2010, provides scholarships for Delaware high school graduates with a cumulative 2.75 GPA. With the passing of Senate Bill 90, the new law expanded the state-funded scholarship from three to four years for Delaware students. Once at DSU, an Inspire student must maintain at least a 2.75 GPA and do 10 hours of community service each semester to continue receiving the scholarship.

DSU's College of Business international accreditation was reaffirmed for another five years by the Association to Advance Collegiate Schools of Business International (AACSB). The international accreditation affirms that the College of Business's Accounting, Management, as well as Hotel and Restaurant Management programs meet the AACSB global standard of excellence for schools of business.

On the Web

For more information, visit desu.edu.

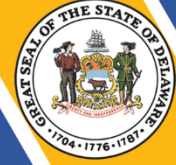
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	4,644	4,740	5,000
	# of graduates	772	836	869
	% of student retention - freshman to sophomore	70.7	69.5	74.0
	% of six-year graduation rate	36.7	40.1	49.0
	# of minority graduates in scientific fields	147	170	174



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of graduates who enter graduate and professional schools	117	117	139
	% of faculty with terminal degree	88.7	87.8	87.8
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0

Delaware Technical Community College

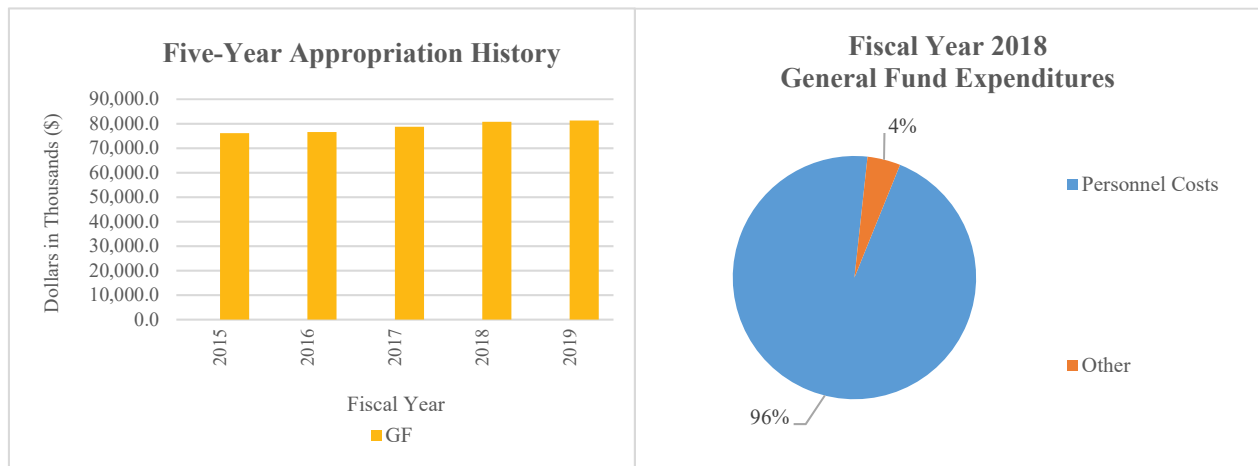


Delaware Technical Community College

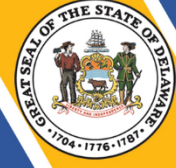
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



Delaware Technical Community College



Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

During Fiscal Year 2018, the college commenced offering a Bachelor of Science degree in Nursing throughout the state.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

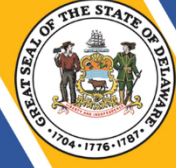
On the Web

For more information, visit dtcc.edu.

Performance Measures

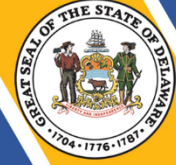
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	19,537	19,732	19,930
	# of Associate in Arts students	674	681	688

Delaware Technical Community College



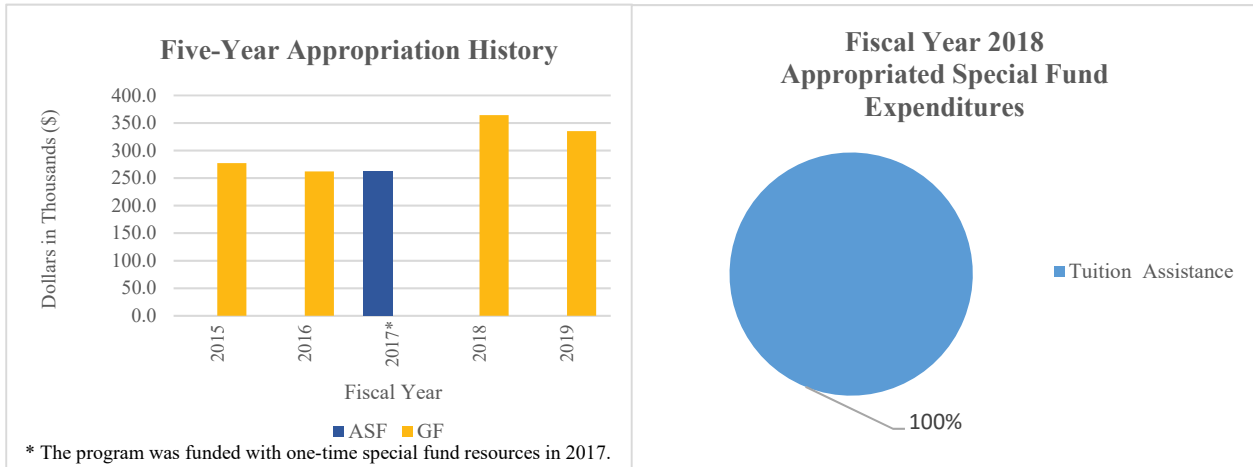
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% minority students	48	48	48
	% in-state students	96	96	96
	# of Associate degrees awarded	1,709	1,726	1,746
	# of diplomas awarded	99	100	101
	# of certificates awarded	178	180	182
	# of non-credit awards	5,049	5,099	5,150
	% continuing education	48	48	48
	% employed in Delaware	79	79	79

Delaware Institute of Veterinary Medical Education



At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



Overview

In Fiscal Year 2018, the Delaware Institute of Veterinary Medical Education (DIVME) supported seven students at the University of Georgia and one student at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	8	10	12

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
University of Delaware								
General Funds					121,590.5	120,660.8	132,617.2	124,804.3
Appropriated S/F								
Non-Appropriated S/F					0.5			
					121,591.0	120,660.8	132,617.2	124,804.3
Delaware State University								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					51,955.3	122,179.8	127,558.0	127,558.0
					87,155.2	157,361.7	189,392.8	163,878.7
Delaware Technical Community College								
General Funds	785.0	788.0	793.0	793.0	81,187.5	81,266.1	85,658.2	84,566.7
Appropriated S/F								
Non-Appropriated S/F	359.0	360.0	360.0	360.0	112,187.8	115,410.1	118,396.2	118,396.2
	1,144.0	1,148.0	1,153.0	1,153.0	193,375.3	196,676.2	204,054.4	202,962.9
DIVME								
General Funds					260.8	335.0	402.0	402.0
Appropriated S/F								
Non-Appropriated S/F								
					260.8	335.0	402.0	402.0
TOTAL								
General Funds	785.0	788.0	793.0	793.0	238,238.7	237,443.8	280,512.2	246,093.7
Appropriated S/F								
Non-Appropriated S/F	359.0	360.0	360.0	360.0	164,143.6	237,589.9	245,954.2	245,954.2
	1,144.0	1,148.0	1,153.0	1,153.0	402,382.3	475,033.7	526,466.4	492,047.9

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.4			
Special Funds					2.2			
SUBTOTAL					1.8			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					238,238.3	237,443.8	280,512.2	272,699.3
Special Funds					164,145.8	237,589.9	245,954.2	245,954.2
TOTAL					402,384.1	475,033.7	526,466.4	518,653.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					5,457.1			
GRAND TOTAL								
General Funds					238,238.3	237,443.8	280,512.2	272,699.3
Special Funds					169,602.9	237,589.9	245,954.2	245,954.2
GRAND TOTAL					407,841.2	475,033.7	526,466.4	518,653.5
	(Reverted)				103.3			
	(Encumbering)							
	(Continuing)							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
University of Delaware								
General Funds					119,643.5	118,705.9	130,560.0	122,747.1
Appropriated S/F								
Non-Appropriated S/F					0.5			
					119,644.0	118,705.9	130,560.0	122,747.1
DE Geological Survey								
General Funds					1,947.0	1,954.9	2,057.2	2,057.2
Appropriated S/F								
Non-Appropriated S/F								
					1,947.0	1,954.9	2,057.2	2,057.2
TOTAL								
General Funds					121,590.5	120,660.8	132,617.2	124,804.3
Appropriated S/F								
Non-Appropriated S/F					0.5			
					121,591.0	120,660.8	132,617.2	124,804.3

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
College of Business & Economic								
General Funds	1,742.4	1,741.0	1,787.1	1,787.1				1,787.1
Appropriated S/F								
Non-Appropriated S/F								
	1,742.4	1,741.0	1,787.1	1,787.1				1,787.1
College of Agriculture&Nat Res								
General Funds	5,405.3	5,420.3	5,522.8	5,522.8				5,522.8
Appropriated S/F								
Non-Appropriated S/F								
	5,405.3	5,420.3	5,522.8	5,522.8				5,522.8
College of Arts & Sciences								
General Funds	3,090.2	2,802.7	2,867.1	2,867.1				2,867.1
Appropriated S/F								
Non-Appropriated S/F								
	3,090.2	2,802.7	2,867.1	2,867.1				2,867.1
College of Earth Ocean&Envrnmnt								
General Funds	833.1	832.5	852.6	852.6				852.6
Appropriated S/F								
Non-Appropriated S/F								
	833.1	832.5	852.6	852.6				852.6
College of Health Sciences								
General Funds	554.1	553.6	575.2	575.2				575.2
Appropriated S/F								
Non-Appropriated S/F								
	554.1	553.6	575.2	575.2				575.2
College of Engineering								
General Funds	811.3	810.6	832.5	832.5				832.5
Appropriated S/F								
Non-Appropriated S/F								
	811.3	810.6	832.5	832.5				832.5
College of Education&Human Dev								
General Funds	2,476.9	2,770.6	2,834.6	2,834.6				2,834.6
Appropriated S/F								
Non-Appropriated S/F								
	2,476.9	2,770.6	2,834.6	2,834.6				2,834.6
Speech Pathology								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F								
	700.0							

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
UNIVERSITY OF DELAWARE
INTERNAL PROGRAM UNIT SUMMARY**

90-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	91,975.0	92,429.6	94,924.1	94,924.1				94,924.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>91,975.0</u>	<u>92,429.6</u>	<u>94,924.1</u>	<u>94,924.1</u>				<u>94,924.1</u>
Scholarships								
General Funds	10,355.7	10,355.7	19,355.7	10,355.7			1,187.1	11,542.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,355.7</u>	<u>10,355.7</u>	<u>19,355.7</u>	<u>10,355.7</u>			<u>1,187.1</u>	<u>11,542.8</u>
Other Programs								
General Funds	1,302.0	742.0	761.0	761.0				761.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,302.0</u>	<u>742.0</u>	<u>761.0</u>	<u>761.0</u>				<u>761.0</u>
Nursing Expansion								
General Funds	247.5	247.3	247.3	247.3				247.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.5</u>	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>				<u>247.3</u>
Delaware Teacher Center								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
TOTAL								
General Funds	119,643.5	118,705.9	130,560.0	121,560.0			1,187.1	122,747.1
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	<u>119,644.0</u>	<u>118,705.9</u>	<u>130,560.0</u>	<u>121,560.0</u>			<u>1,187.1</u>	<u>122,747.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>							
	<u>0.5</u>							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$1,187.1 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$7,812.9 in Scholarships.

**HIGHER EDUCATION
UNIVERSITY OF DELAWARE
DE GEOLOGICAL SURVEY
INTERNAL PROGRAM UNIT SUMMARY**

90-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	1,819.7	1,827.6	1,929.9	1,846.9			83.0	1,929.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,819.7</u>	<u>1,827.6</u>	<u>1,929.9</u>	<u>1,846.9</u>			<u>83.0</u>	<u>1,929.9</u>
River Master Program								
General Funds	127.3	127.3	127.3	127.3				127.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Funds	1,947.0	1,954.9	2,057.2	1,974.2			83.0	2,057.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,947.0</u>	<u>1,954.9</u>	<u>2,057.2</u>	<u>1,974.2</u>			<u>83.0</u>	<u>2,057.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend enhancement of \$83.0 in Operations to reflect projected expenditures.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
APPROPRIATION UNIT SUMMARY**

90-03-00	POSITIONS				DOLLARS			
	FY 2018	FY 2019	FY 2020	FY 2020	FY 2018	FY 2019	FY 2020	FY 2020
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Operations								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					39,105.7	82,301.0	87,679.2	87,679.2
					74,305.6	117,482.9	149,514.0	123,999.9
Sponsored Programs and Research								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					12,849.6	39,878.8	39,878.8	39,878.8
					12,849.6	39,878.8	39,878.8	39,878.8
TOTAL								
General Funds					35,199.9	35,181.9	61,834.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F					51,955.3	122,179.8	127,558.0	127,558.0
					87,155.2	157,361.7	189,392.8	163,878.7

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>39,074.4</u>	<u>42,050.4</u>	<u>40,520.9</u>	<u>40,520.9</u>				<u>40,520.9</u>
	39,074.4	42,050.4	40,520.9	40,520.9				40,520.9
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>53.0</u>	<u>1,283.9</u>	<u>1,283.9</u>				<u>1,283.9</u>
		53.0	1,283.9	1,283.9				1,283.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>25,792.0</u>	<u>25,792.0</u>	<u>25,792.0</u>				<u>25,792.0</u>
	0.1	25,792.0	25,792.0	25,792.0				25,792.0
Energy								
General Funds	2,195.9	2,195.9	3,428.0	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F	<u>2,195.9</u>	<u>2,195.9</u>	<u>3,428.0</u>	<u>2,195.9</u>				<u>2,195.9</u>
	2,195.9	2,195.9	3,428.0	2,195.9				2,195.9
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>20.0</u>	<u>438.9</u>	<u>438.9</u>				<u>438.9</u>
		20.0	438.9	438.9				438.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>31.2</u>							
	31.2							
Debt Service								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>7,389.4</u>	<u>7,342.0</u>	<u>7,342.0</u>				<u>7,342.0</u>
		7,389.4	7,342.0	7,342.0				7,342.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>6,996.2</u>	<u>12,301.5</u>	<u>12,301.5</u>				<u>12,301.5</u>
		6,996.2	12,301.5	12,301.5				12,301.5
Inspire								
General Funds			2,999.8					
Appropriated S/F								
Non-Appropriated S/F			<u>2,999.8</u>					
			2,999.8					

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	28,030.5	28,013.0	48,706.5	28,800.0			259.5	29,059.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,030.5</u>	<u>28,013.0</u>	<u>48,706.5</u>	<u>28,800.0</u>			<u>259.5</u>	<u>29,059.5</u>
Aid to Needy Students								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>
Work Study								
General Funds	211.7	211.7	211.7	211.7				211.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Extension								
General Funds	566.7	566.5	928.6	566.5				566.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.7</u>	<u>566.5</u>	<u>928.6</u>	<u>566.5</u>				<u>566.5</u>
Cooperative Research								
General Funds	651.0	650.8	1,498.7	650.8				650.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>651.0</u>	<u>650.8</u>	<u>1,498.7</u>	<u>650.8</u>				<u>650.8</u>
Mishoe Scholarships								
General Funds	50.0	50.0	100.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>100.0</u>	<u>50.0</u>				<u>50.0</u>
Title VI Compliance								
General Funds	220.0	220.0	220.0	220.0				220.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
Athletic Grant								
General Funds	133.1	133.1	358.1	133.1			92.3	225.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>133.1</u>	<u>358.1</u>	<u>133.1</u>			<u>92.3</u>	<u>225.4</u>

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

90-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
General Scholarships								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
Nursing Expansion								
General Funds	247.6	247.5	490.0	247.5				247.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.6</u>	<u>247.5</u>	<u>490.0</u>	<u>247.5</u>				<u>247.5</u>
TOTAL								
General Funds	35,199.9	35,181.9	61,834.8	35,968.9			351.8	36,320.7
Appropriated S/F								
Non-Appropriated S/F	<u>39,105.7</u>	<u>82,301.0</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	74,305.6	117,482.9	149,514.0	123,648.1			351.8	123,999.9
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	<u>38,715.4</u>	<u>82,350.0</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	38,717.3	82,350.0	87,679.2	87,679.2				87,679.2
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Do not recommend inflation and volume adjustment of \$1,232.1 in Energy, \$2,999.8 in Inspire, \$3,582.9 in Operations, and \$2.5 in Nursing Expansion.

*Recommend enhancements of \$259.5 in Operations to reflect establishment of the Women's Sport Compensation program and \$92.3 in Athletic Grant to reflect expansion of Women's Athletic Grant-in-Aid program. Do not recommend additional enhancements of \$14,548.2 in Operations, \$362.1 in Cooperative Extension, \$847.9 in Cooperative Research, \$50.0 in Mishoe Scholarships, \$132.7 in Athletic Grant, and \$240.0 in Nursing Expansion.

*Do not recommend one-time funding of \$1,515.9 in Operations.

**HIGHER EDUCATION
DELAWARE STATE UNIVERSITY
SPONSORED PROGRAMS AND RESEARCH
INTERNAL PROGRAM UNIT SUMMARY**

90-03-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,104.3	19,095.6	19,095.6	19,095.6				19,095.6
	10,104.3	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,567.8	20,783.2	20,783.2	20,783.2				20,783.2
	2,567.8	20,783.2	20,783.2	20,783.2				20,783.2
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	177.5							
	177.5							
TOTAL								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12,849.6	39,878.8	39,878.8	39,878.8				39,878.8
	12,849.6	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9,805.6	19,939.4	39,878.8	39,878.8				39,878.8
	9,805.6	19,939.4	39,878.8	39,878.8				39,878.8
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
APPROPRIATION UNIT SUMMARY**

90-04-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Programs								
Office of the President								
General Funds	49.0	53.0	60.0	60.0	7,280.0	11,344.6	15,898.9	12,399.3
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>43,873.5</u>	<u>41,370.4</u>	<u>45,427.9</u>	<u>45,427.9</u>
	91.0	95.0	102.0	102.0	51,153.5	52,715.0	61,326.8	57,827.2
Owens Campus								
General Funds	218.0	218.0	219.0	219.0	21,790.5	21,095.9	21,142.5	21,951.1
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>21,623.8</u>	<u>22,400.0</u>	<u>22,425.9</u>	<u>22,425.9</u>
	294.0	294.0	295.0	295.0	43,414.3	43,495.9	43,568.4	44,377.0
George Campus								
General Funds	162.0	161.0	161.0	161.0	15,882.5	15,301.4	15,301.4	15,801.2
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>14,657.1</u>	<u>16,104.6</u>	<u>14,765.6</u>	<u>14,765.6</u>
	233.0	232.0	232.0	232.0	30,539.6	31,406.0	30,067.0	30,566.8
Stanton Campus								
General Funds	204.0	204.0	202.0	202.0	20,698.1	19,535.3	19,407.4	20,016.3
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>	<u>17,624.5</u>	<u>20,296.9</u>	<u>20,026.6</u>	<u>20,026.6</u>
	280.0	281.0	278.0	278.0	38,322.6	39,832.2	39,434.0	40,042.9
Terry Campus								
General Funds	152.0	152.0	151.0	151.0	15,536.4	13,988.9	13,908.0	14,398.8
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>95.0</u>	<u>95.0</u>	<u>14,408.9</u>	<u>15,238.2</u>	<u>15,750.2</u>	<u>15,750.2</u>
	246.0	246.0	246.0	246.0	29,945.3	29,227.1	29,658.2	30,149.0
TOTAL								
General Funds	785.0	788.0	793.0	793.0	81,187.5	81,266.1	85,658.2	84,566.7
Appropriated S/F								
Non-Appropriated S/F	<u>359.0</u>	<u>360.0</u>	<u>360.0</u>	<u>360.0</u>	<u>112,187.8</u>	<u>115,410.1</u>	<u>118,396.2</u>	<u>118,396.2</u>
	1,144.0	1,148.0	1,153.0	1,153.0	193,375.3	196,676.2	204,054.4	202,962.9

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,497.1	9,522.4	14,076.7	9,752.8		208.8	615.5	10,577.1
Appropriated S/F								
Non-Appropriated S/F	<u>3,125.6</u>	<u>3,540.4</u>	<u>3,653.1</u>	<u>3,653.1</u>				3,653.1
	8,622.7	13,062.8	17,729.8	13,405.9		208.8	615.5	14,230.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>61.5</u>	<u>333.4</u>	<u>150.0</u>	<u>150.0</u>				150.0
	61.5	333.4	150.0	150.0				150.0
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>39,250.6</u>	<u>35,529.5</u>	<u>39,737.7</u>	<u>39,737.7</u>				39,737.7
	39,250.6	35,529.5	39,737.7	39,737.7				39,737.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>36.3</u>	<u>55.0</u>	<u>45.0</u>	<u>45.0</u>				45.0
	36.3	55.0	45.0	45.0				45.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>947.4</u>	<u>1,087.1</u>	<u>1,087.1</u>	<u>1,087.1</u>				1,087.1
	947.4	1,087.1	1,087.1	1,087.1				1,087.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>392.4</u>	<u>695.0</u>	<u>695.0</u>	<u>695.0</u>				695.0
	392.4	695.0	695.0	695.0				695.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>59.7</u>	<u>130.0</u>	<u>60.0</u>	<u>60.0</u>				60.0
	59.7	130.0	60.0	60.0				60.0
Aid to Needy Students								
General Funds		39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				39.3
		39.3	39.3	39.3				39.3
Academic Incentive								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				50.0
	50.0	50.0	50.0	50.0				50.0

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OFFICE OF THE PRESIDENT
INTERNAL PROGRAM UNIT SUMMARY**

90-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Associate in Arts Pgm - Academic								
General Funds	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u>1,496.9</u>
Associate in Arts Pgm - Operations								
General Funds	236.0	236.0	236.0	236.0				236.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
TOTAL								
General Funds	7,280.0	11,344.6	15,898.9	11,575.0		208.8	615.5	12,399.3
Appropriated S/F								
Non-Appropriated S/F	<u>43,873.5</u>	<u>41,370.4</u>	<u>45,427.9</u>	<u>45,427.9</u>				<u>45,427.9</u>
	51,153.5	52,715.0	61,326.8	57,002.9		208.8	615.5	57,827.2
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>43,802.8</u>	<u>42,000.0</u>	<u>46,000.0</u>	<u>46,000.0</u>				<u>46,000.0</u>
	43,802.8	42,000.0	46,000.0	46,000.0				46,000.0
POSITIONS								
General Funds	49.0	53.0	60.0	53.0		3.0	4.0	60.0
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
	91.0	95.0	102.0	95.0		3.0	4.0	102.0

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

*Base adjustments include \$85.4 in Personnel Costs to reflect projected expenditures associated with the Bachelor of Science in Nursing program.

*Recommend structural changes of \$208.8 in Personnel Costs and 2.0 FTEs (1.0 Administrative Assistant III and 1.0 Accountant II) from Stanton Campus (90-04-05) to reflect department reorganization; and 1.0 FTE Director of Grants from Terry Campus (90-04-06) to reflect department reorganization.

*Recommend enhancements of \$160.8 in Personnel Costs and 2.0 FTEs Nursing Instructors to reflect expansion of Registered Nurse to Bachelor of Science in Nursing program; \$195.4 in Personnel Costs to reflect compensation stabilization needs; \$155.7 in Personnel Costs and 1.0 FTE Director of PK-12 Partnerships to manage expanding middle and high school partnerships; and \$103.6 in Personnel Costs and 1.0 FTE Assistant Director of Enrollment Management to address increasing enrollment and financial aid award process streamlining. Do not recommend additional enhancement of \$1,208.6 in Personnel Costs.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	21,222.3	20,646.7	20,693.3	21,390.1			111.8	21,501.9
Appropriated S/F								
Non-Appropriated S/F	<u>10,581.8</u>	<u>11,620.2</u>	<u>11,198.2</u>	<u>11,198.2</u>				11,198.2
	31,804.1	32,266.9	31,891.5	32,588.3			111.8	32,700.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>47.0</u>	<u>72.0</u>	<u>59.9</u>	<u>59.9</u>				59.9
	47.0	72.0	59.9	59.9				59.9
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>5,768.6</u>	<u>5,620.0</u>	<u>5,769.7</u>	<u>5,769.7</u>				5,769.7
	5,768.6	5,620.0	5,769.7	5,769.7				5,769.7
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>786.3</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				800.0
	786.3	800.0	800.0	800.0				800.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,916.7</u>	<u>3,550.0</u>	<u>3,458.1</u>	<u>3,458.1</u>				3,458.1
	2,916.7	3,550.0	3,458.1	3,458.1				3,458.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>405.5</u>	<u>435.0</u>	<u>430.0</u>	<u>430.0</u>				430.0
	405.5	435.0	430.0	430.0				430.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,117.9</u>	<u>302.8</u>	<u>710.0</u>	<u>710.0</u>				710.0
	1,117.9	302.8	710.0	710.0				710.0
Grants								
General Funds	48.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				48.2
	48.2	48.2	48.2	48.2				48.2
Work Study								
General Funds	31.2	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				31.2
	31.2	31.2	31.2	31.2				31.2

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
OWENS CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	254.6	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
Environmental Training								
General Funds	125.1	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Early Childhood Assistance								
General Funds	109.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.1</u>							
TOTAL								
General Funds	21,790.5	21,095.9	21,142.5	21,839.3			111.8	21,951.1
Appropriated S/F								
Non-Appropriated S/F	<u>21,623.8</u>	<u>22,400.0</u>	<u>22,425.9</u>	<u>22,425.9</u>				<u>22,425.9</u>
	43,414.3	43,495.9	43,568.4	44,265.2			111.8	44,377.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>22,580.4</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	22,580.4	23,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	218.0	218.0	219.0	218.0			1.0	219.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	294.0	294.0	295.0	294.0			1.0	295.0

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

*Recommend enhancement of \$111.8 in Personnel Costs and 1.0 FTE Instructor to reflect expansion of Diesel Mechanic program.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	15,210.4	14,636.2	14,636.2	15,136.0				15,136.0
Appropriated S/F								
Non-Appropriated S/F	<u>6,725.2</u>	<u>7,133.5</u>	<u>7,000.6</u>	<u>7,000.6</u>				<u>7,000.6</u>
	21,935.6	21,769.7	21,636.8	22,136.6				22,136.6
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>16.3</u>	<u>30.3</u>	<u>22.2</u>	<u>22.2</u>				<u>22.2</u>
	16.3	30.3	22.2	22.2				22.2
Contractual Services								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	<u>4,734.3</u>	<u>5,257.7</u>	<u>4,299.8</u>	<u>4,299.8</u>				<u>4,299.8</u>
	5,127.1	5,650.5	4,692.6	4,692.6				4,692.6
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>525.2</u>	<u>555.0</u>	<u>555.0</u>	<u>555.0</u>				<u>555.0</u>
	525.2	555.0	555.0	555.0				555.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,375.5</u>	<u>1,258.1</u>	<u>1,400.5</u>	<u>1,400.5</u>				<u>1,400.5</u>
	1,375.5	1,258.1	1,400.5	1,400.5				1,400.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.7</u>	<u>305.0</u>	<u>167.5</u>	<u>167.5</u>				<u>167.5</u>
	37.7	305.0	167.5	167.5				167.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,242.9</u>	<u>1,565.0</u>	<u>1,320.0</u>	<u>1,320.0</u>				<u>1,320.0</u>
	1,242.9	1,565.0	1,320.0	1,320.0				1,320.0
Grants								
General Funds	44.5	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	<u>44.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
	44.5	32.5	32.5	32.5				32.5
Work Study								
General Funds	25.2	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	<u>25.2</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
	25.2	40.1	40.1	40.1				40.1

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
GEORGE CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	209.6	199.8	199.8	199.8				199.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>
TOTAL								
General Funds	15,882.5	15,301.4	15,301.4	15,801.2				15,801.2
Appropriated S/F								
Non-Appropriated S/F	<u>14,657.1</u>	<u>16,104.6</u>	<u>14,765.6</u>	<u>14,765.6</u>				<u>14,765.6</u>
	30,539.6	31,406.0	30,067.0	30,566.8				30,566.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14,712.1</u>	<u>18,000.0</u>	<u>18,000.0</u>	<u>18,000.0</u>				<u>18,000.0</u>
	14,712.1	18,000.0	18,000.0	18,000.0				18,000.0
POSITIONS								
General Funds	162.0	161.0	161.0	161.0				161.0
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	233.0	232.0	232.0	232.0				232.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	20,434.9	19,281.9	19,154.0	19,890.8		-127.9		19,762.9
Appropriated S/F								
Non-Appropriated S/F	8,078.4	9,416.1	9,034.2	9,034.2				9,034.2
	28,513.3	28,698.0	28,188.2	28,925.0		-127.9		28,797.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.6	71.8	38.1	38.1				38.1
	31.6	71.8	38.1	38.1				38.1
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,775.0	5,733.2	5,781.3	5,781.3				5,781.3
	5,775.0	5,733.2	5,781.3	5,781.3				5,781.3
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	543.0	550.0	550.0	550.0				550.0
	543.0	550.0	550.0	550.0				550.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,485.6	1,565.3	1,523.0	1,523.0				1,523.0
	1,485.6	1,565.3	1,523.0	1,523.0				1,523.0
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	136.6	1,160.5	1,500.0	1,500.0				1,500.0
	136.6	1,160.5	1,500.0	1,500.0				1,500.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,574.3	1,800.0	1,600.0	1,600.0				1,600.0
	1,574.3	1,800.0	1,600.0	1,600.0				1,600.0
Grants								
General Funds	57.5	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	57.5	27.5	27.5	27.5				27.5
Work Study								
General Funds	11.1	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	11.1	41.1	41.1	41.1				41.1

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
STANTON CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	194.6	184.8	184.8	184.8				184.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>
TOTAL								
General Funds	20,698.1	19,535.3	19,407.4	20,144.2		-127.9		20,016.3
Appropriated S/F								
Non-Appropriated S/F	<u>17,624.5</u>	<u>20,296.9</u>	<u>20,026.6</u>	<u>20,026.6</u>				<u>20,026.6</u>
	38,322.6	39,832.2	39,434.0	40,170.8		-127.9		40,042.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,026.9</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	19,026.9	23,000.0	23,000.0	23,000.0				23,000.0
POSITIONS								
General Funds	204.0	204.0	202.0	204.0		-2.0		202.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>77.0</u>	<u>76.0</u>	<u>77.0</u>		<u>-1.0</u>		<u>76.0</u>
	280.0	281.0	278.0	281.0		-3.0		278.0

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

*Recommend structural change of (\$127.9) in Personnel Costs and (2.0) FTE (1.0 Administrative Assistant III and 1.0 Accountant II) to Office of the President (90-04-01) and (1.0) NSF FTE Senior Graphic Designer to Terry Campus (90-04-06) to reflect department reorganization.

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	15,262.8	13,727.9	13,647.0	14,218.7		-80.9		14,137.8
Appropriated S/F								
Non-Appropriated S/F	<u>8,143.4</u>	<u>9,184.4</u>	<u>9,145.2</u>	<u>9,145.2</u>				<u>9,145.2</u>
	23,406.2	22,912.3	22,792.2	23,363.9		-80.9		23,283.0
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.3</u>	<u>23.9</u>	<u>24.5</u>	<u>24.5</u>				<u>24.5</u>
	13.3	23.9	24.5	24.5				24.5
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3,503.9</u>	<u>3,144.2</u>	<u>3,345.2</u>	<u>3,345.2</u>				<u>3,345.2</u>
	3,503.9	3,144.2	3,345.2	3,345.2				3,345.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>473.9</u>	<u>525.0</u>	<u>525.0</u>	<u>525.0</u>				<u>525.0</u>
	473.9	525.0	525.0	525.0				525.0
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>851.0</u>	<u>749.7</u>	<u>1,251.2</u>	<u>1,251.2</u>				<u>1,251.2</u>
	851.0	749.7	1,251.2	1,251.2				1,251.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.6</u>	<u>475.0</u>	<u>56.3</u>	<u>56.3</u>				<u>56.3</u>
	20.6	475.0	56.3	56.3				56.3
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,402.8</u>	<u>1,136.0</u>	<u>1,402.8</u>	<u>1,402.8</u>				<u>1,402.8</u>
	1,402.8	1,136.0	1,402.8	1,402.8				1,402.8
Grants								
General Funds	23.8	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	<u>23.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
	23.8	21.0	21.0	21.0				21.0
Work Study								
General Funds	21.7	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
	21.7	21.7	21.7	21.7				21.7

**HIGHER EDUCATION
DELAWARE TECHNICAL COMMUNITY COLLEGE
TERRY CAMPUS
INTERNAL PROGRAM UNIT SUMMARY**

90-04-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Aid to Needy Students								
General Funds	228.1	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
TOTAL								
General Funds	15,536.4	13,988.9	13,908.0	14,479.7		-80.9		14,398.8
Appropriated S/F								
Non-Appropriated S/F	<u>14,408.9</u>	<u>15,238.2</u>	<u>15,750.2</u>	<u>15,750.2</u>				<u>15,750.2</u>
	29,945.3	29,227.1	29,658.2	30,229.9		-80.9		30,149.0
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>15,795.6</u>	<u>15,200.0</u>	<u>16,000.0</u>	<u>16,000.0</u>				<u>16,000.0</u>
	15,795.6	15,200.0	16,000.0	16,000.0				16,000.0
POSITIONS								
General Funds	152.0	152.0	151.0	152.0		-1.0		151.0
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>94.0</u>	<u>95.0</u>	<u>94.0</u>		1.0		<u>95.0</u>
	246.0	246.0	246.0	246.0				246.0

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

*Recommend structural change of (\$80.9) in Personnel Costs and (1.0) FTE Director of Grants to Office of the President (90-04-01) and 1.0 NSF FTE Senior Graphic Designer from Stanton Campus (90-04-05) to reflect department reorganization.

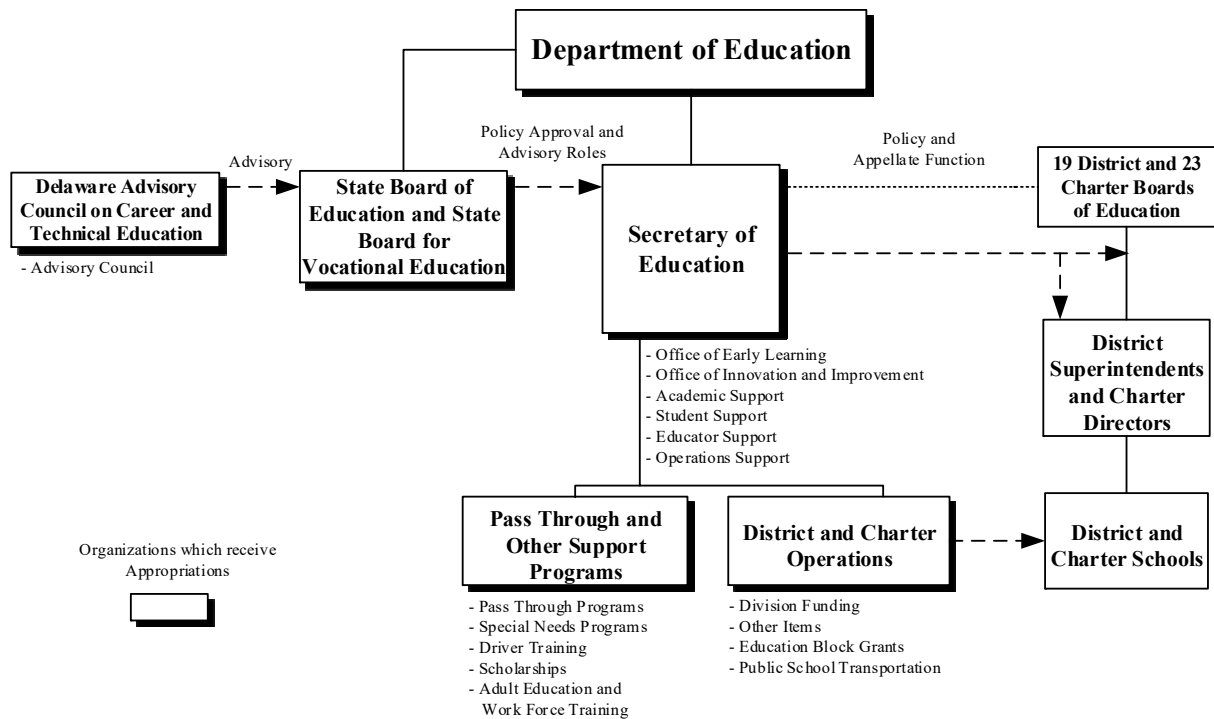
**HIGHER EDUCATION
DIVME
DIVME
INTERNAL PROGRAM UNIT SUMMARY**

90-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tuition Assistance								
General Funds	260.8	335.0	402.0	335.0	67.0			402.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.8</u>	<u>335.0</u>	<u>402.0</u>	<u>335.0</u>	<u>67.0</u>			<u>402.0</u>
TOTAL								
General Funds	260.8	335.0	402.0	335.0	67.0			402.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.8</u>	<u>335.0</u>	<u>402.0</u>	<u>335.0</u>	<u>67.0</u>			<u>402.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

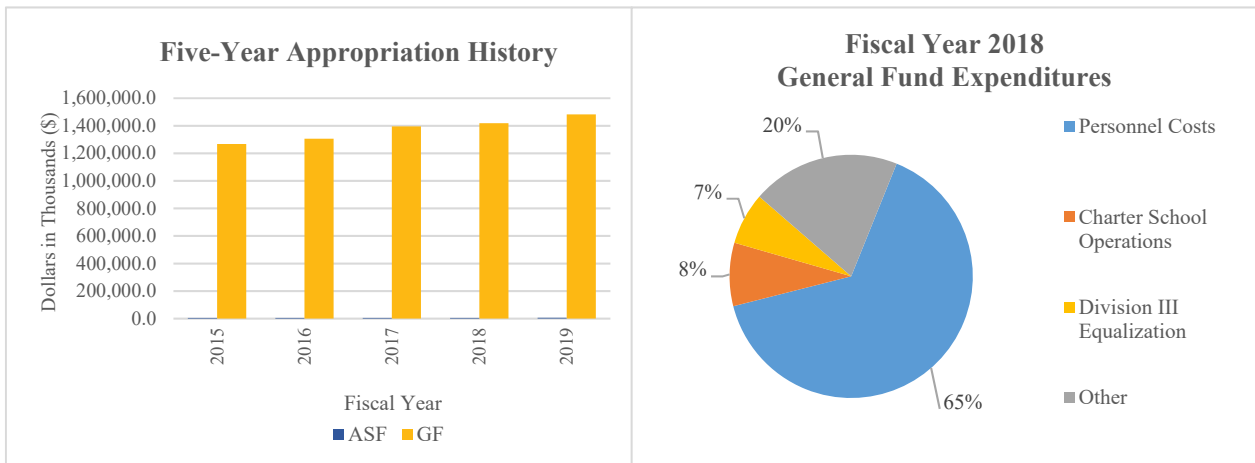
*Recommend inflation and volume adjustment of \$67.0 in Tuition Assistance to reflect projected expenditures.

Education

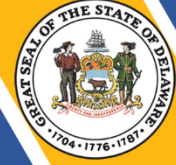


At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.



Education



Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

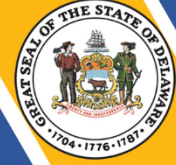
On the Web

For more information, visit doe.k12.de.us.

Performance Measures

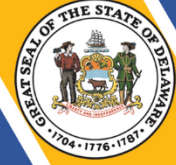
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-01-00	<i>Department of Education</i>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	24	24	23
	# school leaders participating in administrative mentoring	40	68	45
	% of Career and Technical Education concentrator students graduating	98.7	98.8	99
	# of private business and trade school certification renewals	115	115	115
	# of veteran affairs and on-the-job training apprenticeship renewals	95	95	95

Education



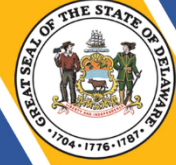
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of refurbished computers placed in schools	2,138	2,000	1,800
95-02-02	Other Items/Student Discipline Program			
	# of federal gun-free violations (students)	7	5	5
	# of reporting School Crimes Laws violations (students)	638	600	550
	# of expulsions	46	35	30
95-02-06	Public School Transportation			
	# of public school pupils transported	117,000	118,000	118,500
	# of school bus accidents related to school bus driver	116	115	115
95-03-20	Special Needs Programs			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	881	731	745
	Sussex Correctional Institution	672	620	643
	Delores J. Baylor Women's Correctional Institution	414	446	509
	Howard R. Young Correctional Institution	623	544	671
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	750	761	840
	James H. Groves High School	204	203	221
	Life Skills	319	333	360
	Vocational	1,317	1,044	1,147

Education



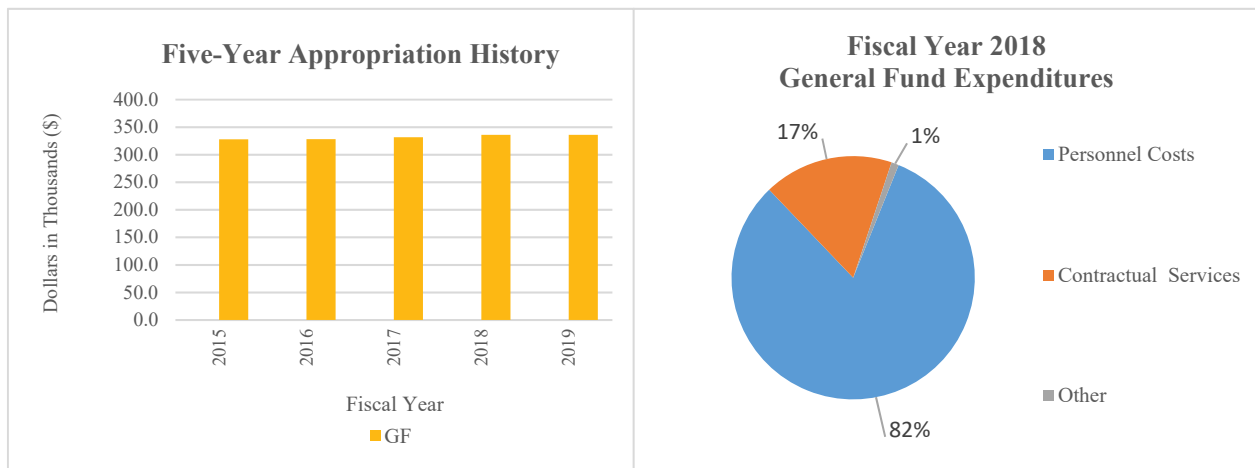
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	9,567	11,588	10,424
	summer	622	950	950
	non-public	1,046	1,337	1,256
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	806	931	1,000
	Student Excellence Equals Degree	2,041	2,154	2,212
	Inspire	465	531	600

Delaware Advisory Council on Career and Technical Education

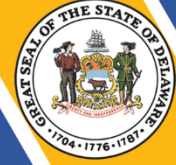


At a Glance

- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Develop and recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Advise policymakers on the development of and changes to State and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the federal Perkins Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and related state-approved Career and Technical Student Organizations.



Delaware Advisory Council on Career and Technical Education



Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the work force, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand career and technical education in Delaware.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, career and technical education in the State.

On the Web

For more information, visit daccte.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
95-06-01	<i>Advisory Council</i>			
	# of on-site Career and Technical Education program reviews/monitoring visits	62	48	50
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,538	1,200	1,250
	# of career-related publications and newsletters disseminated	38,182	41,000	38,200

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Department of Education								
General Funds	150.9	148.6	153.8	149.8	43,772.0	30,590.9	32,157.6	31,382.0
Appropriated S/F	5.0	5.0	5.0	5.0	1,611.4	1,225.8	1,325.8	1,325.8
Non-Appropriated S/F	41.1	40.4	40.2	40.2	95,288.4	102,660.0	205,715.8	205,715.8
	197.0	194.0	199.0	195.0	140,671.8	134,476.7	239,199.2	238,423.6
District and Charter Operations								
General Funds	14,639.6	14,881.6	15,081.6	15,070.6	1,195.0	1,385,558.8	1,478,400.3	1,460,103.4
Appropriated S/F						2,456.9	2,456.9	2,456.9
Non-Appropriated S/F								
	14,639.6	14,881.6	15,081.6	15,070.6	1,195.0	1,388,015.7	1,480,857.2	1,462,560.3
Pass Through and Other Support Programs								
General Funds	55.8	56.8	60.3	58.3	40,507.7	65,506.6	68,473.6	71,098.5
Appropriated S/F	8.0	9.0	8.5	8.5	922.9	1,752.9	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7				
	64.5	66.5	69.5	67.5	41,430.6	67,259.5	70,184.4	72,809.3
Pupil Transportation								
General Funds					4,521.5			
Appropriated S/F								
Non-Appropriated S/F					20.2			
					4,541.7			
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	269.0	335.9	339.8	339.8
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	269.0	335.9	339.8	339.8
TOTAL								
General Funds	14,849.3	15,090.0	15,298.7	15,281.7	90,265.2	1,481,992.2	1,579,371.3	1,562,923.7
Appropriated S/F	13.0	14.0	13.5	13.5	2,534.3	5,435.6	5,493.5	5,493.5
Non-Appropriated S/F	41.8	41.1	40.9	40.9	95,308.6	102,660.0	205,715.8	205,715.8
	14,904.1	15,145.1	15,353.1	15,336.1	188,108.1	1,590,087.8	1,790,580.6	1,774,133.0

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	
SCHOOL DISTRICTS									
General Funds					1,344,495.6				
Appropriated S/F					460.2				
Non-Appropriated S/F					882,760.4				
Total					2,227,716.2				
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					53.4	443,503.0			
Special Funds					0.5				
SUBTOTAL					53.9	443,503.0			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					1,434,814.2	1,925,495.2	1,579,371.3	1,562,923.7	
Special Funds					981,064.0	108,095.6	211,209.3	211,209.3	
TOTAL					2,415,878.2	2,033,590.8	1,790,580.6	1,774,133.0	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
					128,557.3				
GRAND TOTAL									
General Funds					1,434,814.2	1,925,495.2	1,579,371.3	1,562,923.7	
Special Funds					1,109,621.3	108,095.6	211,209.3	211,209.3	
GRAND TOTAL					2,544,435.5	2,033,590.8	1,790,580.6	1,774,133.0	
	(Reverted)				1,328.3				
	(Encumbering)				2,526.0				
	(Continuing)				440,977.0				

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Programs								
Office of the Secretary								
General Funds	150.9	20.4	20.4	20.4	43,772.0	2,579.5	3,176.8	3,143.8
Appropriated S/F	5.0				1,611.4			
Non-Appropriated S/F	41.1	2.6	2.6	2.6	95,288.4	102,660.0		
	197.0	23.0	23.0	23.0	140,671.8	105,239.5	3,176.8	3,143.8
Academic Support								
General Funds		42.8	45.0	43.0		11,700.9	12,144.1	11,786.7
Appropriated S/F		3.0	3.0	3.0		375.8	375.8	375.8
Non-Appropriated S/F		12.2	12.0	12.0			47,732.1	47,732.1
		58.0	60.0	58.0		12,076.7	60,252.0	59,894.6
Student Support								
General Funds		20.0	21.0	21.0		2,364.0	2,463.6	2,433.8
Appropriated S/F		2.0	2.0	2.0		850.0	950.0	950.0
Non-Appropriated S/F		14.0	14.0	14.0			145,567.7	145,567.7
		36.0	37.0	37.0		3,214.0	148,981.3	148,951.5
Educator Support								
General Funds		15.7	15.7	15.7		3,135.7	2,953.2	2,928.9
Appropriated S/F								
Non-Appropriated S/F		1.3	1.3	1.3			9,789.9	9,789.9
		17.0	17.0	17.0		3,135.7	12,743.1	12,718.8
Operations Support								
General Funds		40.9	40.9	40.9		9,451.9	9,921.7	9,866.8
Appropriated S/F								
Non-Appropriated S/F		2.1	2.1	2.1				
		43.0	43.0	43.0		9,451.9	9,921.7	9,866.8
Office of Early Learning								
General Funds		4.4	4.4	4.4		556.9	444.3	437.3
Appropriated S/F								
Non-Appropriated S/F		7.6	7.6	7.6			2,626.1	2,626.1
		12.0	12.0	12.0		556.9	3,070.4	3,063.4
Office of Innovation and Improvement								
General Funds		2.4	4.4	2.4		377.1	661.9	397.1
Appropriated S/F								
Non-Appropriated S/F		0.6	0.6	0.6				
		3.0	5.0	3.0		377.1	661.9	397.1
Professional Standards Board								
General Funds		1.0	1.0	1.0		195.7	204.2	201.8
Appropriated S/F								
Non-Appropriated S/F								
		1.0	1.0	1.0		195.7	204.2	201.8

**EDUCATION
DEPARTMENT OF EDUCATION
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
State Board of Education								
General Funds		1.0	1.0	1.0		229.2	187.8	185.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>		<u>229.2</u>	<u>187.8</u>	<u>185.8</u>
TOTAL								
General Funds	150.9	148.6	153.8	149.8	43,772.0	30,590.9	32,157.6	31,382.0
Appropriated S/F	5.0	5.0	5.0	5.0	1,611.4	1,225.8	1,325.8	1,325.8
Non-Appropriated S/F	<u>41.1</u>	<u>40.4</u>	<u>40.2</u>	<u>40.2</u>	<u>95,288.4</u>	<u>102,660.0</u>	<u>205,715.8</u>	<u>205,715.8</u>
	197.0	194.0	199.0	195.0	140,671.8	134,476.7	239,199.2	238,423.6

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	16,746.5	2,566.5	3,163.8	2,649.1		482.4		3,131.5
Appropriated S/F								
Non-Appropriated S/F	<u>4,531.2</u>	<u>5,000.0</u>						
	21,277.7	7,566.5	3,163.8	2,649.1		482.4		3,131.5
Travel								
General Funds	13.1	13.0	13.0	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	<u>84.9</u>	<u>187.9</u>						
	98.0	200.9	13.0	12.3				12.3
Contractual Services								
General Funds	779.5							
Appropriated S/F								
Non-Appropriated S/F	<u>90,250.2</u>	<u>97,109.2</u>						
	91,029.7	97,109.2						
Energy								
General Funds	63.9							
Appropriated S/F								
Non-Appropriated S/F	<u>63.9</u>							
Supplies and Materials								
General Funds	33.8							
Appropriated S/F								
Non-Appropriated S/F	<u>295.3</u>	<u>300.0</u>						
	329.1	300.0						
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>126.8</u>	<u>12.9</u>						
	126.8	12.9						
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>50.0</u>						
		50.0						
Inspire								
General Funds	1,757.5							
Appropriated S/F								
Non-Appropriated S/F	<u>1,757.5</u>							
World Language Expansion								
General Funds	985.8							
Appropriated S/F								
Non-Appropriated S/F	<u>985.8</u>							

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Prescription Drug Prevention								
General Funds	40.8							
Appropriated S/F								
Non-Appropriated S/F								
	40.8							
Technology Operations								
General Funds	3,704.0							
Appropriated S/F								
Non-Appropriated S/F								
	3,704.0							
College Access								
General Funds	875.9							
Appropriated S/F								
Non-Appropriated S/F								
	875.9							
Digital Learning Operations								
General Funds	120.5							
Appropriated S/F								
Non-Appropriated S/F								
	120.5							
Higher Educations Operations								
General Funds	254.8							
Appropriated S/F								
Non-Appropriated S/F								
	254.8							
Odyssey of the Mind								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	1.5							
Student Standards & Assessment								
General Funds	221.6							
Appropriated S/F								
Non-Appropriated S/F								
	221.6							
Teacher of the Year								
General Funds	56.2							
Appropriated S/F								
Non-Appropriated S/F								
	56.2							
Educator Certification and Development								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	99.5							

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F	872.9							
Non-Appropriated S/F								
	872.9							
Student Assessment System								
General Funds	6,096.4							
Appropriated S/F								
Non-Appropriated S/F								
	6,096.4							
State Board of Education								
General Funds	182.0							
Appropriated S/F								
Non-Appropriated S/F								
	182.0							
Infrastructure Capacity								
General Funds	69.2							
Appropriated S/F								
Non-Appropriated S/F								
	69.2							
Educator Accountability								
General Funds	1,604.2							
Appropriated S/F								
Non-Appropriated S/F								
	1,604.2							
Professional Standards Board								
General Funds	155.4							
Appropriated S/F								
Non-Appropriated S/F								
	155.4							
Parents As Teachers								
General Funds	78.9							
Appropriated S/F								
Non-Appropriated S/F								
	78.9							
P20 Council								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	0.2							
DE Science Coalition								
General Funds	596.3							
Appropriated S/F	738.5							
Non-Appropriated S/F								
	1,334.8							

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

95-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Student Organization								
General Funds	198.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.8</u>							
Tech Prep 2+2								
General Funds	366.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>366.7</u>							
Scholarships and Grants								
General Funds	2,506.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,506.2</u>							
Michael C. Ferguson Awards								
General Funds	121.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.0</u>							
SEED Scholarship								
General Funds	6,041.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,041.8</u>							
TOTAL								
General Funds	43,772.0	2,579.5	3,176.8	2,661.4		482.4		3,143.8
Appropriated S/F	1,611.4							
Non-Appropriated S/F	<u>95,288.4</u>	<u>102,660.0</u>						
	140,671.8	105,239.5	3,176.8	2,661.4		482.4		3,143.8
IPU REVENUES								
General Funds	333.5	45.2	45.2	45.2				45.2
Appropriated S/F	1,494.6							
Non-Appropriated S/F	<u>95,155.1</u>	<u>107,782.4</u>						
	96,983.2	107,827.6	45.2	45.2				45.2
POSITIONS								
General Funds	150.9	20.4	20.4	20.4				20.4
Appropriated S/F	5.0							
Non-Appropriated S/F	<u>41.1</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				2.6
	197.0	23.0	23.0	23.0				23.0

EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY

95-01-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$0.7) in Travel to reflect a fleet rate reduction.

*Recommend structural change of \$482.4 in Personnel Costs to address projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$32.3 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
ACADEMIC SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		5,270.3	5,713.5	5,443.6		-233.0	145.5	5,356.1
Appropriated S/F								
Non-Appropriated S/F			1,376.7	1,376.7				1,376.7
		5,270.3	7,090.2	6,820.3		-233.0	145.5	6,732.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			46,355.4	46,355.4				46,355.4
			46,355.4	46,355.4				46,355.4
Digital Learning Operations								
General Funds		105.0	105.0	105.0				105.0
Appropriated S/F								
Non-Appropriated S/F								
		105.0	105.0	105.0				105.0
Higher Educations Operations								
General Funds		381.2	381.2	381.2				381.2
Appropriated S/F								
Non-Appropriated S/F								
		381.2	381.2	381.2				381.2
Student Assessment System								
General Funds		5,916.5	5,916.5	5,916.5				5,916.5
Appropriated S/F								
Non-Appropriated S/F								
		5,916.5	5,916.5	5,916.5				5,916.5
DE Science Coalition								
General Funds								
Appropriated S/F		221.5	221.5	221.5				221.5
Non-Appropriated S/F								
		221.5	221.5	221.5				221.5
Unique Alternatives								
General Funds								
Appropriated S/F		154.3	154.3	154.3				154.3
Non-Appropriated S/F								
		154.3	154.3	154.3				154.3
Operations								
General Funds		27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
		27.9	27.9	27.9				27.9
TOTAL								
General Funds		11,700.9	12,144.1	11,874.2		-233.0	145.5	11,786.7
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F			47,732.1	47,732.1				47,732.1
		12,076.7	60,252.0	59,982.1		-233.0	145.5	59,894.6

**EDUCATION
DEPARTMENT OF EDUCATION
ACADEMIC SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F			47,732.1	47,732.1				47,732.1
		375.8	48,107.9	48,107.9				48,107.9
POSITIONS								
General Funds		42.8	45.0	43.0		-1.0	1.0	43.0
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F		12.2	12.0	12.0				12.0
		58.0	60.0	58.0		-1.0	1.0	58.0

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

*Base adjustments include 0.2 FTE Supervisor Instruction Instructional Support and (0.2) NSF FTE Supervisor Instruction Instructional Support to switch fund positions to reflect a technical adjustment.

*Recommend structural changes of (\$163.2) in Personnel Costs due to department reorganization in Fiscal Year 2019; and (\$69.8) in Personnel Costs and (1.0) FTE Secretary Administrative General Administration to Student Support (95-01-03) to address critical workforce needs.

*Recommend enhancements of \$145.5 in Personnel Costs and 1.0 FTE Education Associate to reflect additional supports through the Exceptional Children workgroup. Do not recommend additional enhancement of \$357.4 in Personnel Costs and 2.0 FTE.

**EDUCATION
DEPARTMENT OF EDUCATION
STUDENT SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		2,364.0	2,463.6	2,445.0		-11.2		2,433.8
Appropriated S/F								
Non-Appropriated S/F			1,343.9	1,343.9				1,343.9
		2,364.0	3,807.5	3,788.9		-11.2		3,777.7
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			144,223.8	144,223.8				144,223.8
			144,223.8	144,223.8				144,223.8
Delaware Interscholastic Athletic Fund								
General Funds								
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F								
		850.0	950.0	850.0	100.0			950.0
TOTAL								
General Funds		2,364.0	2,463.6	2,445.0		-11.2		2,433.8
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F			145,567.7	145,567.7				145,567.7
		3,214.0	148,981.3	148,862.7	100.0	-11.2		148,951.5
IPU REVENUES								
General Funds								
Appropriated S/F		850.0	950.0	850.0	100.0			950.0
Non-Appropriated S/F			145,567.7	145,567.7				145,567.7
		850.0	146,517.7	146,417.7	100.0			146,517.7
POSITIONS								
General Funds		20.0	21.0	20.0		1.0		21.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F		14.0	14.0	14.0				14.0
		36.0	37.0	36.0		1.0		37.0

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

*Recommend inflation and volume adjustment of \$100.0 ASF in Delaware Interscholastic Athletic Fund to reflect program needs.

*Recommend structural changes of \$69.8 in Personnel Costs and 1.0 FTE Secretary Administrative General Administration from Academic Support (95-01-02) to reflect projected expenditures due to department reorganization in Fiscal Year 2019; and (\$81.0) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$29.8 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
EDUCATOR SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		1,923.3	1,740.8	1,986.9		-270.4		1,716.5
Appropriated S/F								
Non-Appropriated S/F			107.1	107.1				107.1
		1,923.3	1,847.9	2,094.0		-270.4		1,823.6
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			9,682.8	9,682.8				9,682.8
			9,682.8	9,682.8				9,682.8
Educator Certification and Development								
General Funds		152.8	152.8	152.8				152.8
Appropriated S/F								
Non-Appropriated S/F								
		152.8	152.8	152.8				152.8
Operations								
General Funds		1,059.6	1,059.6	1,059.6				1,059.6
Appropriated S/F								
Non-Appropriated S/F								
		1,059.6	1,059.6	1,059.6				1,059.6
TOTAL								
General Funds		3,135.7	2,953.2	3,199.3		-270.4		2,928.9
Appropriated S/F								
Non-Appropriated S/F			9,789.9	9,789.9				9,789.9
		3,135.7	12,743.1	12,989.2		-270.4		12,718.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			9,789.9	9,789.9				9,789.9
			9,789.9	9,789.9				9,789.9
POSITIONS								
General Funds		15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F		1.3	1.3	1.3				1.3
		17.0	17.0	17.0				17.0

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

*Recommend structural change of (\$270.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$24.3 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
OPERATIONS SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		4,356.6	4,826.4	4,522.2		249.3		4,771.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,356.6</u>	<u>4,826.4</u>	<u>4,522.2</u>		<u>249.3</u>		<u>4,771.5</u>
Contractual Services								
General Funds		846.8	846.8	846.8				846.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>846.8</u>	<u>846.8</u>	<u>846.8</u>				<u>846.8</u>
Energy								
General Funds		67.2	67.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u>67.2</u>
Supplies and Materials								
General Funds		34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Capital Outlay								
General Funds		10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Technology Operations								
General Funds		4,136.7	4,136.7	4,136.7				4,136.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,136.7</u>	<u>4,136.7</u>	<u>4,136.7</u>				<u>4,136.7</u>
TOTAL								
General Funds		9,451.9	9,921.7	9,617.5		249.3		9,866.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>9,451.9</u>	<u>9,921.7</u>	<u>9,617.5</u>		<u>249.3</u>		<u>9,866.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**EDUCATION
DEPARTMENT OF EDUCATION
OPERATIONS SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds		40.9	40.9	40.9				40.9
Appropriated S/F								
Non-Appropriated S/F		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
		43.0	43.0	43.0				43.0

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

*Recommend structural change of \$249.3 in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$54.9 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF EARLY LEARNING
INTERNAL PROGRAM UNIT SUMMARY**

95-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		556.9	444.3	574.7		-137.4		437.3
Appropriated S/F								
Non-Appropriated S/F			369.5	369.5				369.5
		556.9	813.8	944.2		-137.4		806.8
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,256.6	2,256.6				2,256.6
			2,256.6	2,256.6				2,256.6
TOTAL								
General Funds		556.9	444.3	574.7		-137.4		437.3
Appropriated S/F								
Non-Appropriated S/F			2,626.1	2,626.1				2,626.1
		556.9	3,070.4	3,200.8		-137.4		3,063.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			2,626.1	2,626.1				2,626.1
			2,626.1	2,626.1				2,626.1
POSITIONS								
General Funds		4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F		7.6	7.6	7.6				7.6
		12.0	12.0	12.0				12.0

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

*Recommend structural change of (\$137.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$7.0 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
OFFICE OF INNOVATION AND IMPROVEMENT
INTERNAL PROGRAM UNIT SUMMARY**

95-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		377.1	641.9	386.8		-9.7		377.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>377.1</u>	<u>641.9</u>	<u>386.8</u>		<u>-9.7</u>		<u>377.1</u>
Operations								
General Funds			20.0				20.0	20.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.0</u>				<u>20.0</u>	<u>20.0</u>
TOTAL								
General Funds		377.1	661.9	386.8		-9.7	20.0	397.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>377.1</u>	<u>661.9</u>	<u>386.8</u>		<u>-9.7</u>	<u>20.0</u>	<u>397.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		2.4	4.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
		3.0	5.0	3.0				3.0

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

*Recommend structural change of (\$9.7) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Recommend enhancement of \$20.0 in Operations to reflect projected expenditures. Do not recommend additional enhancements of \$264.8 in Personnel Costs and 2.0 FTEs.

**EDUCATION
DEPARTMENT OF EDUCATION
PROFESSIONAL STANDARDS BOARD
INTERNAL PROGRAM UNIT SUMMARY**

95-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		189.7	183.2	193.7		-12.9		180.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>189.7</u>	<u>183.2</u>	<u>193.7</u>		<u>-12.9</u>		<u>180.8</u>
Professional Standards Board								
General Funds		6.0	21.0	6.0	15.0			21.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.0</u>	<u>21.0</u>	<u>6.0</u>	<u>15.0</u>			<u>21.0</u>
TOTAL								
General Funds		195.7	204.2	199.7	15.0	-12.9		201.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>195.7</u>	<u>204.2</u>	<u>199.7</u>	<u>15.0</u>	<u>-12.9</u>		<u>201.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend inflation and volume adjustment of \$15.0 in Professional Standards Board to reflect projected expenditures due to increased costs associated with hearings.

*Recommend structural change of (\$12.9) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$2.4 in Personnel Costs.

**EDUCATION
DEPARTMENT OF EDUCATION
STATE BOARD OF EDUCATION
INTERNAL PROGRAM UNIT SUMMARY**

95-01-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		155.2	113.8	159.2		-47.4		111.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>155.2</u>	<u>113.8</u>	<u>159.2</u>		<u>-47.4</u>		<u>111.8</u>
State Board of Education								
General Funds		70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
P20 Council								
General Funds		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>
TOTAL								
General Funds		229.2	187.8	233.2		-47.4		185.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>229.2</u>	<u>187.8</u>	<u>233.2</u>		<u>-47.4</u>		<u>185.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

*Recommend structural change of (\$47.4) in Personnel Costs to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

*Do not recommend enhancement of \$2.0 in Personnel Costs.

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
APPROPRIATION UNIT SUMMARY**

95-02-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Division Funding								
General Funds	14,639.6	14,881.6	15,081.6	15,070.6	987.2	1,140,417.2	1,206,561.0	1,195,530.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,639.6</u>	<u>14,881.6</u>	<u>15,081.6</u>	<u>15,070.6</u>	<u>987.2</u>	<u>1,140,417.2</u>	<u>1,206,561.0</u>	<u>1,195,530.2</u>
Other Items								
General Funds					207.8	85,621.1	95,763.8	93,018.9
Appropriated S/F						2,456.9	2,456.9	2,456.9
Non-Appropriated S/F								
					<u>207.8</u>	<u>88,078.0</u>	<u>98,220.7</u>	<u>95,475.8</u>
Education Block Grants								
General Funds						55,957.5	63,242.6	59,084.6
Appropriated S/F								
Non-Appropriated S/F								
						<u>55,957.5</u>	<u>63,242.6</u>	<u>59,084.6</u>
Public School Transportation								
General Funds						103,563.0	112,832.9	112,469.7
Appropriated S/F								
Non-Appropriated S/F								
						<u>103,563.0</u>	<u>112,832.9</u>	<u>112,469.7</u>
TOTAL								
General Funds	14,639.6	14,881.6	15,081.6	15,070.6	1,195.0	1,385,558.8	1,478,400.3	1,460,103.4
Appropriated S/F						2,456.9	2,456.9	2,456.9
Non-Appropriated S/F								
	<u>14,639.6</u>	<u>14,881.6</u>	<u>15,081.6</u>	<u>15,070.6</u>	<u>1,195.0</u>	<u>1,388,015.7</u>	<u>1,480,857.2</u>	<u>1,462,560.3</u>

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds		998,872.5	1,062,097.0	1,037,722.1		13,344.1		1,051,066.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>998,872.5</u>	<u>1,062,097.0</u>	<u>1,037,722.1</u>		<u>13,344.1</u>		<u>1,051,066.2</u>
Division II Energy								
General Funds	987.2	25,764.4	26,217.9	25,764.4		453.5		26,217.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>987.2</u>	<u>25,764.4</u>	<u>26,217.9</u>	<u>25,764.4</u>		<u>453.5</u>		<u>26,217.9</u>
Cafeteria Funds								
General Funds		14,078.7	14,078.7	14,078.7				14,078.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>14,078.7</u>	<u>14,078.7</u>	<u>14,078.7</u>				<u>14,078.7</u>
Division II All Other Costs								
General Funds		5,606.8	6,162.6	5,606.8		555.8		6,162.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,606.8</u>	<u>6,162.6</u>	<u>5,606.8</u>		<u>555.8</u>		<u>6,162.6</u>
Division III Equalization								
General Funds		96,094.8	98,004.8	96,094.8		1,910.0		98,004.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>96,094.8</u>	<u>98,004.8</u>	<u>96,094.8</u>		<u>1,910.0</u>		<u>98,004.8</u>
TOTAL								
General Funds	987.2	1,140,417.2	1,206,561.0	1,179,266.8		16,263.4		1,195,530.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>987.2</u>	<u>1,140,417.2</u>	<u>1,206,561.0</u>	<u>1,179,266.8</u>		<u>16,263.4</u>		<u>1,195,530.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	14,639.6	14,881.6	15,081.6	14,881.6	190.0	-1.0		15,070.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,639.6</u>	<u>14,881.6</u>	<u>15,081.6</u>	<u>14,881.6</u>	<u>190.0</u>	<u>-1.0</u>		<u>15,070.6</u>

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
DIVISION FUNDING
INTERNAL PROGRAM UNIT SUMMARY**

95-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$517.4) in Personnel Costs to reflect units not earned in the 2018-2019 school year. Do not recommend additional base adjustment of \$10,513.4 in Personnel Costs.

*Recommend inflation and volume adjustment of 190.0 FTEs to reflect projected unit growth for the 2019-2020 school year.

*Recommend structural changes of (\$120.9) in Personnel Costs and (1.0) FTE Director to Statewide Autism Support in Pass Through and Other Support Programs, Special Needs Programs (95-03-20) to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly; and \$13,465.0 in Personnel Costs, \$453.5 in Division II Energy, \$555.8 in Division II All Other Costs and \$1,910.0 in Division III Equalization to reflect unit count for the 2018-2019 school year.

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Other Items								
General Funds		932.1	800.4	932.1		-131.7		800.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>932.1</u>	<u>800.4</u>	<u>932.1</u>		<u>-131.7</u>		<u>800.4</u>
World Language Expansion								
General Funds		1,648.5	1,648.5	1,648.5				1,648.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,648.5</u>	<u>1,648.5</u>	<u>1,648.5</u>				<u>1,648.5</u>
Ed Sustainment Fund								
General Funds		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>28,150.9</u>	<u>28,150.9</u>	<u>28,150.9</u>				<u>28,150.9</u>
College Access								
General Funds		1,400.0	1,400.0	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
Teacher Compensation Reform								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>		<u>200.0</u>		<u>-200.0</u>		
Opportunity Fund								
General Funds		6,000.0	10,000.0	6,000.0			4,000.0	10,000.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,000.0</u>	<u>10,000.0</u>	<u>6,000.0</u>			<u>4,000.0</u>	<u>10,000.0</u>
Math Coaches								
General Funds		1,000.0	1,560.0	1,000.0	60.0		500.0	1,560.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,560.0</u>	<u>1,000.0</u>	<u>60.0</u>		<u>500.0</u>	<u>1,560.0</u>
CPR Instruction								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Wilmington Schools Initiative								
General Funds		1,500.0	1,500.0	1,500.0				1,500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Year Long Residencies								
General Funds			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>
DE Literacy Plan								
General Funds			800.0				850.0	850.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>800.0</u>				<u>850.0</u>	<u>850.0</u>
Postsecondary Career Pathways								
General Funds			1,500.0				500.0	500.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,500.0</u>				<u>500.0</u>	<u>500.0</u>
Reading and Math Instruct Enhanc								
General Funds			900.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>900.0</u>					
Odyssey of the Mind								
General Funds		48.4	48.4	48.4				48.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>48.4</u>	<u>48.4</u>	<u>48.4</u>				<u>48.4</u>
Teacher of the Year								
General Funds		55.7	55.7	55.7				55.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>55.7</u>	<u>55.7</u>	<u>55.7</u>				<u>55.7</u>
DE Science Coalition								
General Funds		960.3	960.3	960.3				960.3
Appropriated S/F		1,720.5	1,720.5	1,720.5				1,720.5
Non-Appropriated S/F								
		<u>2,680.8</u>	<u>2,680.8</u>	<u>2,680.8</u>				<u>2,680.8</u>
Delmar Tuition								
General Funds	5.1	186.7	186.7	186.7				186.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u>186.7</u>
General Contingency								
General Funds	50.0	16,384.3	17,898.7	16,384.3	17,003.8	-16,384.3		17,003.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>16,384.3</u>	<u>17,898.7</u>	<u>16,384.3</u>	<u>17,003.8</u>	<u>-16,384.3</u>		<u>17,003.8</u>

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
School Improvement Funds								
General Funds	11.7	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	11.7	2,500.0	2,500.0	2,500.0				2,500.0
Skills, Knowledge & Resp. Pay Suppl								
General Funds	141.0	6,171.5	6,371.5	6,171.5		200.0		6,371.5
Appropriated S/F								
Non-Appropriated S/F								
	141.0	6,171.5	6,371.5	6,171.5		200.0		6,371.5
Student Organization								
General Funds		241.3	241.3	241.3				241.3
Appropriated S/F								
Non-Appropriated S/F								
		241.3	241.3	241.3				241.3
Student Discipline Program								
General Funds		5,335.2	5,335.2	5,335.2				5,335.2
Appropriated S/F								
Non-Appropriated S/F								
		5,335.2	5,335.2	5,335.2				5,335.2
Related Services for Students with Disabilities								
General Funds		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated S/F								
Non-Appropriated S/F								
		4,134.2	4,134.2	4,134.2				4,134.2
Unique Alternatives								
General Funds		8,372.0	8,372.0	8,372.0				8,372.0
Appropriated S/F		736.4	736.4	736.4				736.4
Non-Appropriated S/F								
		9,108.4	9,108.4	9,108.4				9,108.4
Exceptional Student Unit - Vocational								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		360.0	360.0	360.0				360.0
TOTAL								
General Funds	207.8	85,621.1	95,763.8	85,621.1	17,063.8	-16,516.0	6,850.0	93,018.9
Appropriated S/F		2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F								
	207.8	88,078.0	98,220.7	88,078.0	17,063.8	-16,516.0	6,850.0	95,475.8

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
OTHER ITEMS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F								
		<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u>2,456.9</u>

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Recommend inflation and volume adjustments of \$60.0 in Math Coaches to reflect projected expenditures and \$17,003.8 in General Contingency to reflect projected unit growth in the 2019-2020 school year. Do not recommend additional inflation and volume adjustment of \$894.9 in General Contingency.

*Recommend structural changes of (\$131.7) in Other Items to Adult Education and Work Force Training in Pass Through and Other Support Programs, Adult Education and Work Force Training (95-03-50) to reflect program management; (\$200.0) in Teacher Compensation Reform and \$200.0 in Skills, Knowledge and Responsibility Pay Supplement to reflect program management; and (\$16,384.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2018-2019 school year.

*Recommend enhancements of \$4,000.0 in Opportunity Fund to reflect program expansion to all district and charter schools; \$500.0 in Math Coaches to reflect addition of four coaches; \$1,000.0 in Year Long Residencies to reflect establishment of teacher residency program; \$850.0 in DE Literacy Plan to reflect projected professional development costs and micro-credential stipends; and \$500.0 in Postsecondary Career Pathways to reflect establishment of summer workforce program. Do not recommend additional enhancements of \$300.0 in DE Literacy Plan, \$1,000.0 in Postsecondary Career Pathways and \$900.0 in Reading and Math Instructional Enhancement.

*Recommend one-time funding of \$30,000.0 in Opportunity Fund in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to expand program to improve outcomes for high needs students; and \$50.0 in DE Literacy Plan in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to conduct comprehensive statewide assessment.

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-02-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Student Success Block Grant								
General Funds		6,426.6	10,426.6	6,426.6				6,426.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,426.6</u>	<u>10,426.6</u>	<u>6,426.6</u>				<u>6,426.6</u>
Technology Block Grant								
General Funds		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
Accountability & Inst Advancement								
General Funds		5,876.5	6,001.5	5,876.5			125.0	6,001.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>5,876.5</u>	<u>6,001.5</u>	<u>5,876.5</u>			<u>125.0</u>	<u>6,001.5</u>
Academic Excellence Block Grant								
General Funds		39,886.9	43,047.0	39,886.9	3,002.1			42,889.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>39,886.9</u>	<u>43,047.0</u>	<u>39,886.9</u>	<u>3,002.1</u>			<u>42,889.0</u>
TOTAL								
General Funds		55,957.5	63,242.6	55,957.5	3,002.1		125.0	59,084.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>55,957.5</u>	<u>63,242.6</u>	<u>55,957.5</u>	<u>3,002.1</u>		<u>125.0</u>	<u>59,084.6</u>

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Recommend inflation and volume adjustment of \$3,002.1 in Academic Excellence Block Grant for projected formula allocation due to unit growth in the 2019-2020 school year. Do not recommend additional inflation and volume adjustment of \$158.0 in Academic Excellence Block Grant.

*Recommend enhancement of \$125.0 in Accountability and Instructional Advancement to reflect increases to Alternative Routes to Certification enrollment. Do not recommend additional enhancement of \$4,000.0 in Student Success Block Grant.

**EDUCATION
DISTRICT AND CHARTER OPERATIONS
PUBLIC SCHOOL TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-02-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Public School Transportation								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			112,469.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>103,563.0</u>	<u>112,832.9</u>	<u>103,563.0</u>	<u>8,906.7</u>			<u>112,469.7</u>
TOTAL								
General Funds		103,563.0	112,832.9	103,563.0	8,906.7			112,469.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>103,563.0</u>	<u>112,832.9</u>	<u>103,563.0</u>	<u>8,906.7</u>			<u>112,469.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend inflation and volume adjustment of \$3,959.9 in Public School Transportation to reflect formula changes; \$3,157.6 in Public School Transportation to reflect projected expenditures; and \$1,789.2 in Public School Transportation to reflect an increase to the daily rate for administrative expenses. Do not recommend additional inflation and volume adjustment of \$363.2 in Public School Transportation.

**EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
APPROPRIATION UNIT SUMMARY**

95-03-00	POSITIONS				DOLLARS			
Programs	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Education Block Grants								
General Funds					3,149.9			
Appropriated S/F								
Non-Appropriated S/F								
					3,149.9			
Pass Through Programs								
General Funds					763.7	1,696.1	1,696.1	1,696.1
Appropriated S/F								
Non-Appropriated S/F								
					763.7	1,696.1	1,696.1	1,696.1
Special Needs Programs								
General Funds	45.8	47.8	50.8	48.8	35,546.8	41,965.3	43,901.7	46,026.6
Appropriated S/F	7.0	8.0	8.0	8.0	853.3	1,668.8	1,668.8	1,668.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7				
	53.5	56.5	59.5	57.5	36,400.1	43,634.1	45,570.5	47,695.4
Driver Training								
General Funds	10.0	9.0	9.5	9.5	1,047.3	2,062.5	2,062.5	2,062.5
Appropriated S/F	1.0	1.0	0.5	0.5	69.6	84.1	42.0	42.0
Non-Appropriated S/F								
	11.0	10.0	10.0	10.0	1,116.9	2,146.6	2,104.5	2,104.5
Scholarships								
General Funds						11,375.6	12,274.5	12,774.5
Appropriated S/F								
Non-Appropriated S/F								
						11,375.6	12,274.5	12,774.5
Adult Education and Work Force Training								
General Funds						8,407.1	8,538.8	8,538.8
Appropriated S/F								
Non-Appropriated S/F								
						8,407.1	8,538.8	8,538.8
TOTAL								
General Funds	55.8	56.8	60.3	58.3	40,507.7	65,506.6	68,473.6	71,098.5
Appropriated S/F	8.0	9.0	8.5	8.5	922.9	1,752.9	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7				
	64.5	66.5	69.5	67.5	41,430.6	67,259.5	70,184.4	72,809.3

**EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
EDUCATION BLOCK GRANTS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Adult Ed./ Work Force Training								
General Funds	784.1							
Appropriated S/F								
Non-Appropriated S/F								
	784.1							
Accountability & Inst Advancement								
General Funds	2,357.3							
Appropriated S/F								
Non-Appropriated S/F								
	2,357.3							
Academic Excellence Block Grant								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F								
	8.5							
TOTAL								
General Funds	3,149.9							
Appropriated S/F								
Non-Appropriated S/F								
	3,149.9							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,372.6	5,000.0						
	5,372.6	5,000.0						
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to District and Charter Operations, Education Block Grants (95-02-05) and Adult Education and Work Force Training (95-03-50) in the Fiscal Year 2019 Budget Act.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-15								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Speech Pathology								
General Funds		700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
DE Center for Teacher Education								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
DE Institute for Arts in Education								
General Funds	100.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.5</u>							
Summer Sch - Gifted & Talented								
General Funds		126.0	126.0	126.0				126.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Center for Economic Education								
General Funds		203.3	203.3	203.3				203.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>203.3</u>	<u>203.3</u>	<u>203.3</u>				<u>203.3</u>
Children's Beach House								
General Funds	46.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.9</u>							
On-Line Periodicals								
General Funds	516.8	516.8	516.8	516.8				516.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>516.8</u>	<u>516.8</u>	<u>516.8</u>	<u>516.8</u>				<u>516.8</u>
Achievement Matters								
General Funds	99.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.5</u>							
TOTAL								
General Funds	763.7	1,696.1	1,696.1	1,696.1				1,696.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>763.7</u>	<u>1,696.1</u>	<u>1,696.1</u>	<u>1,696.1</u>				<u>1,696.1</u>

**EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
PASS THROUGH PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-15					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

IPU REVENUES

General Funds
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY

95-03-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Operations								
General Funds	24.6							
Appropriated S/F								
Non-Appropriated S/F								
	24.6							
Child Care Contingency								
General Funds	5,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	5,000.0							
Interagency Resource Management Committee								
General Funds	238.9	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	238.9	265.4	265.4	265.4				265.4
Statewide Autism Support								
General Funds		117.1	732.7	311.8		120.9		432.7
Appropriated S/F								
Non-Appropriated S/F								
		117.1	732.7	311.8		120.9		432.7
Parents As Teachers								
General Funds		1,065.5	1,065.5	1,065.5				1,065.5
Appropriated S/F								
Non-Appropriated S/F								
		1,065.5	1,065.5	1,065.5				1,065.5
Prison Education								
General Funds	4,882.5	4,871.1	5,515.7	4,927.1	470.0			5,397.1
Appropriated S/F								
Non-Appropriated S/F								
	4,882.5	4,871.1	5,515.7	4,927.1	470.0			5,397.1
Student Discipline Program								
General Funds	4.4							
Appropriated S/F								
Non-Appropriated S/F								
	4.4							
Unique Alternatives								
General Funds	1,455.7							
Appropriated S/F	154.3							
Non-Appropriated S/F								
	1,610.0							
Early Childhood Assistance								
General Funds	3,069.8	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated S/F								
Non-Appropriated S/F								
	3,069.8	6,149.3	6,149.3	6,149.3				6,149.3

**EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SPECIAL NEEDS PROGRAMS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Children Services Cost Recovery Project								
General Funds								
Appropriated S/F	699.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	699.0	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Initiatives								
General Funds	20,870.9	29,496.9	30,173.1	29,496.9			3,219.7	32,716.6
Appropriated S/F								
Non-Appropriated S/F								
	20,870.9	29,496.9	30,173.1	29,496.9			3,219.7	32,716.6
TOTAL								
General Funds	35,546.8	41,965.3	43,901.7	42,216.0	470.0	120.9	3,219.7	46,026.6
Appropriated S/F	853.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	36,400.1	43,634.1	45,570.5	43,884.8	470.0	120.9	3,219.7	47,695.4
IPU REVENUES								
General Funds								
Appropriated S/F	2,392.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	2,392.0	1,668.8	1,668.8	1,668.8				1,668.8
POSITIONS								
General Funds	45.8	47.8	50.8	47.8		1.0		48.8
Appropriated S/F	7.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	0.7	0.7	0.7	0.7				0.7
	53.5	56.5	59.5	56.5		1.0		57.5

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

*Base adjustments include \$194.7 in Statewide Autism Support to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly.

*Recommend inflation and volume adjustment of \$470.0 in Prison Education to reflect projected expenditures.

*Recommend structural changes of \$120.9 in Statewide Autism Support and 1.0 FTE Director from Personnel Costs in District and Charter Operations, Division Funding (95-02-01) to reflect movement of the program from Christina School District to Department of Education pursuant to House Bill 292 of the 149th General Assembly.

*Recommend enhancement of \$3,219.7 in Early Childhood Initiatives to reflect Purchase of Care market rate increase. Do not recommend additional enhancements of \$300.0 in Statewide Autism Support and 2.0 FTEs, \$118.6 in Prison Education, and \$676.2 in Early Childhood Initiatives.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
DRIVER TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Driver's Education								
General Funds	1,047.3	2,062.5	2,062.5	2,072.2		-9.7		2,062.5
Appropriated S/F	69.6	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,116.9</u>	<u>2,146.6</u>	<u>2,104.5</u>	<u>2,114.2</u>		<u>-9.7</u>		<u>2,104.5</u>
TOTAL								
General Funds	1,047.3	2,062.5	2,062.5	2,072.2		-9.7		2,062.5
Appropriated S/F	69.6	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>1,116.9</u>	<u>2,146.6</u>	<u>2,104.5</u>	<u>2,114.2</u>		<u>-9.7</u>		<u>2,104.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	40.1	84.1	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>40.1</u>	<u>84.1</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
POSITIONS								
General Funds	10.0	9.0	9.5	9.5				9.5
Appropriated S/F	1.0	1.0	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>11.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Base adjustments include (\$42.1) ASF in Driver's Education and 0.5 FTE Teacher Secondary Safety and Driver's Education and (0.5) ASF FTE Teacher Secondary Safety and Driver's Education to switch fund to reflect workforce needs.

*Recommend structural change of (\$9.7) in Driver's Education to reflect projected expenditures due to department reorganization in Fiscal Year 2019.

**EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SCHOLARSHIPS
INTERNAL PROGRAM UNIT SUMMARY**

95-03-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Inspire								
General Funds		1,960.9	2,239.1	1,960.9	278.2			2,239.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,960.9</u>	<u>2,239.1</u>	<u>1,960.9</u>	<u>278.2</u>			<u>2,239.1</u>
SEED/Inspire Marketing								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Loan Forgiveness - Educators								
General Funds		200.0	200.0	200.0			500.0	700.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>			<u>500.0</u>	<u>700.0</u>
Loan Forgiveness- Speech Lang								
General Funds		200.0		200.0		-200.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>		<u>200.0</u>		<u>-200.0</u>		
Scholarships and Grants								
General Funds		2,558.4	2,758.4	2,558.4		200.0		2,758.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,558.4</u>	<u>2,758.4</u>	<u>2,558.4</u>		<u>200.0</u>		<u>2,758.4</u>
SEED Scholarship								
General Funds		6,406.3	7,027.0	6,406.3	620.7			7,027.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,406.3</u>	<u>7,027.0</u>	<u>6,406.3</u>	<u>620.7</u>			<u>7,027.0</u>
TOTAL								
General Funds		11,375.6	12,274.5	11,375.6	898.9		500.0	12,774.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>11,375.6</u>	<u>12,274.5</u>	<u>11,375.6</u>	<u>898.9</u>		<u>500.0</u>	<u>12,774.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
SCHOLARSHIPS
INTERNAL PROGRAM UNIT SUMMARY

95-03-40					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

POSITIONS

General Funds
Appropriated S/F
Non-Appropriated S/F

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

*Recommend inflation and volume adjustments of \$278.2 in Inspire and \$620.7 in SEED Scholarship to reflect enrollment needs.

*Recommend structural changes of (\$200.0) in Loan Forgiveness - Speech Language and \$200.0 in Scholarships and Grants to reflect program management.

*Recommend enhancement of \$500.0 in Loan Forgiveness - Educators to reflect increase to the High Needs Educator Loan Forgiveness Program to meet application demands.

EDUCATION
PASS THROUGH AND OTHER SUPPORT PROGRAMS
ADULT EDUCATION AND WORK FORCE TRAINING
INTERNAL PROGRAM UNIT SUMMARY

95-03-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Adult Ed./ Work Force Training								
General Funds		8,407.1	8,538.8	8,407.1		131.7		8,538.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,407.1</u>	<u>8,538.8</u>	<u>8,407.1</u>		<u>131.7</u>		<u>8,538.8</u>
TOTAL								
General Funds		8,407.1	8,538.8	8,407.1		131.7		8,538.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,407.1</u>	<u>8,538.8</u>	<u>8,407.1</u>		<u>131.7</u>		<u>8,538.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*Recommend structural change of \$131.7 in Adult Education and Work Force Training from Other Items in District and Charter Operations, Other Items (95-02-02) for Naturalization to reflect program management.

**EDUCATION
PUPIL TRANSPORTATION
TRANSPORTATION
INTERNAL PROGRAM UNIT SUMMARY**

95-04-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
Public School Transportation								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F	4,521.5							
	4,521.5							
TOTAL								
General Funds	4,521.5							
Appropriated S/F								
Non-Appropriated S/F	20.2							
	4,541.7							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.2							
	20.2							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

*This Internal Program Unit was reallocated to District and Charter Operations, Public School Transportation (95-02-06) in the Fiscal Year 2019 Budget Act.

**EDUCATION
CAREER & TECHNICAL ED
ADVISORY COUNCIL
INTERNAL PROGRAM UNIT SUMMARY**

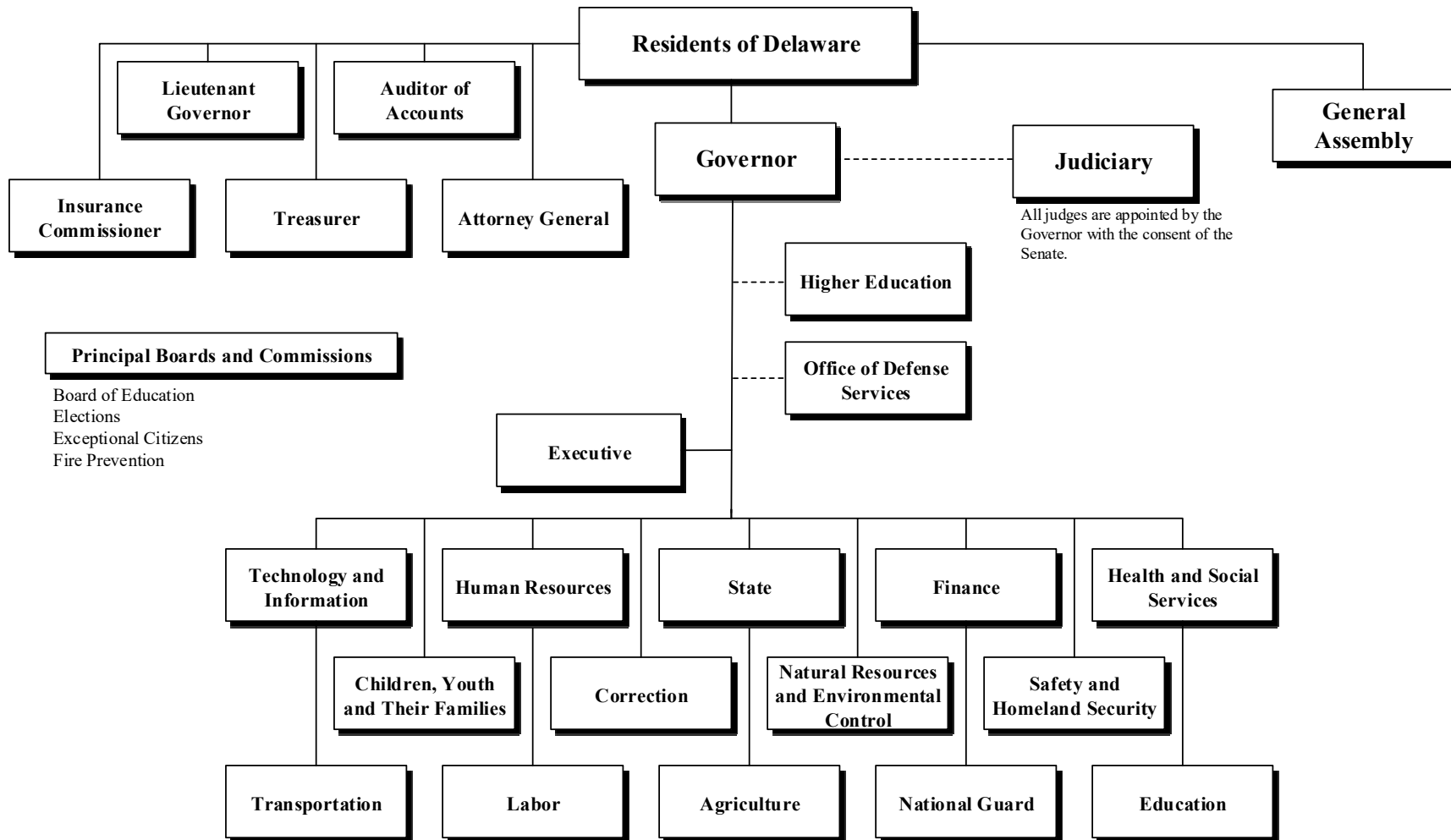
95-06-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	220.0	273.2	273.7	273.7				273.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>273.2</u>	<u>273.7</u>	<u>273.7</u>				<u>273.7</u>
Travel								
General Funds	1.2	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	46.4	57.2	60.6	57.2			3.4	60.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.4</u>	<u>57.2</u>	<u>60.6</u>	<u>57.2</u>			<u>3.4</u>	<u>60.6</u>
Supplies and Materials								
General Funds	1.4	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	269.0	335.9	339.8	336.4			3.4	339.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>269.0</u>	<u>335.9</u>	<u>339.8</u>	<u>336.4</u>			<u>3.4</u>	<u>339.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Do not recommend base adjustment of \$3.4 in Contractual Services.

*Recommend enhancement of \$3.4 in Contractual Services to reflect additional training and development services.

State of Delaware Organizational Chart



Definitions



Agency - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount the legislature is allowed to authorize for spending.

- **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated revenue plus the unencumbered General Fund (GF) balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

- **Capital Budget** - Legislation sets three criteria. (See Debt Limit.)

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Appropriations Act (Budget Act) - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF and ASF dollars and GF, ASF and Non-Appropriated Special Fund (NSF) positions.

Bond and Capital Improvements Act (Bond Bill) - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Bond Bill - See Bond and Capital Improvements Act.

Budget Act - See Appropriations Act.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

Definitions



CIP - Capital Improvement Plan.

Continuing Appropriations - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new “tax-supported obligations of the State” that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No “tax-supported obligations of the State” and no “Transportation Trust Fund (TTF) debt obligations” may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

Delaware Budget System (DBS) - Web-based system used for developing and analyzing agency budget requests and preparing the Governor’s Recommended Budget.

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State’s revenues and expenditures. The council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

Delaware State Clearinghouse Committee (DSCC) - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

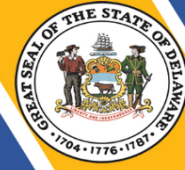
Division - Major subdivision within a department/agency comprised of one or more budget units.

Enhancements - Dollar adjustments to an agency’s budget resulting from new programs/services, a planned expansion or improvement of current programs.

Epilogue - The section of the Budget Act that provides instructions or guidance on positions, reporting requirements and the allocation of revenue and appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the Clearinghouse process at the state level.

Definitions



First State Financials (FSF) - A web-based financial management and accounting system currently utilized by the State.

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalent) - One full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

General Fund (GF) - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget (GRB) - The Governor's recommendations presented to the General Assembly in late January.

Grants-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C. § 6336 mandates JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

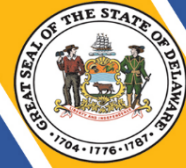
Joint Committee on Capital Improvement (Bond Bill Committee) - A Capital Improvement Committee comprised of members of the House and Senate Bond Committees, which meets jointly to consider proposals for capital improvement projects submitted by the Governor. As with JFC, such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into the NSF category.

One-Time Items - A non-recurring expenditure not built into an agency's base budget.

Payroll Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Definitions



Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Policy - A governing principle pertaining to goals or methods that involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a class.

Revenue - Income from taxes and other sources the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process, which estimates the income to be realized from various sources for a specific period of time.

Service Level - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

Structural Changes - Change in the methods of service delivery or the organizational location of programs or services.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

- **TFC** - Trust Fund Capital.
- **TFO** - Trust Fund Operating.

Twenty-First Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space, farmland preservation, water/wastewater, park endowment, community redevelopment, neighborhood housing revitalization, educational technology, advanced technology centers, Diamond State Port Corporation and resource, conservation and development projects.