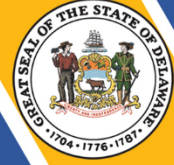


Executive



Executive

Office of the Governor

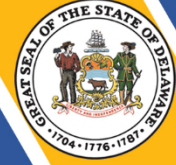
Office of Management and Budget

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

Criminal Justice

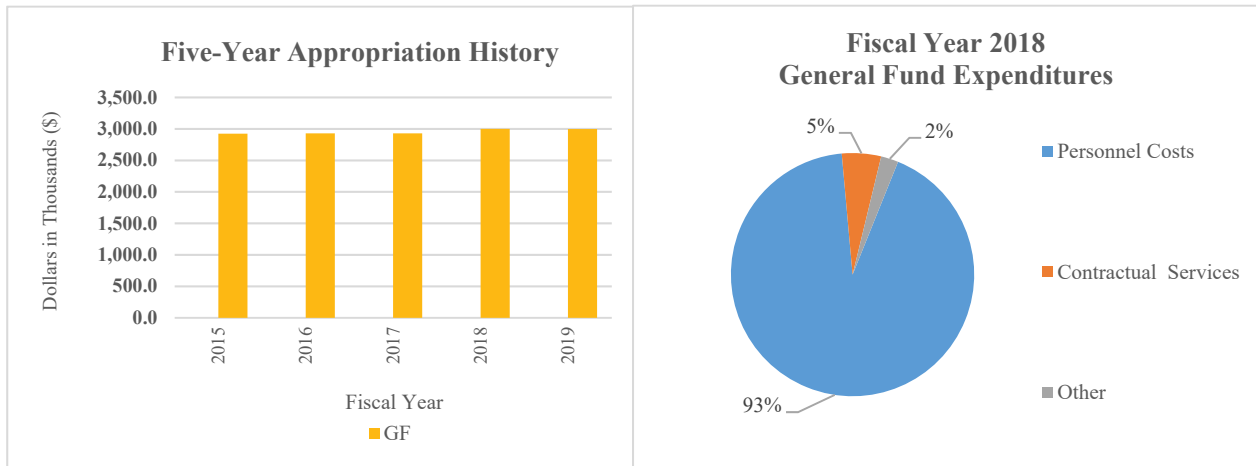
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

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.

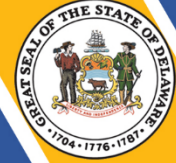


Overview

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.



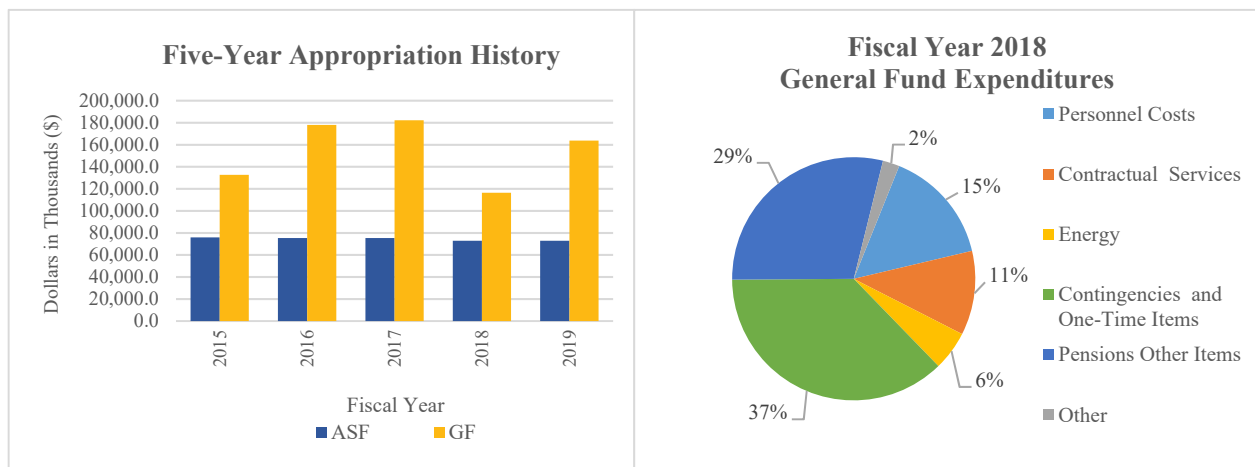
Performance Measures

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



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.



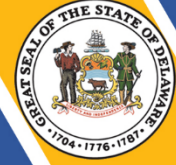
Overview

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.

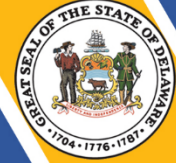
Office of Management and Budget



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
	<i>*New performance measure.</i>			
10-02-44	Contracting			
	% ratio of supplier diversity spend vs total spend	11.8	12.0	13.0

Office of Management and Budget



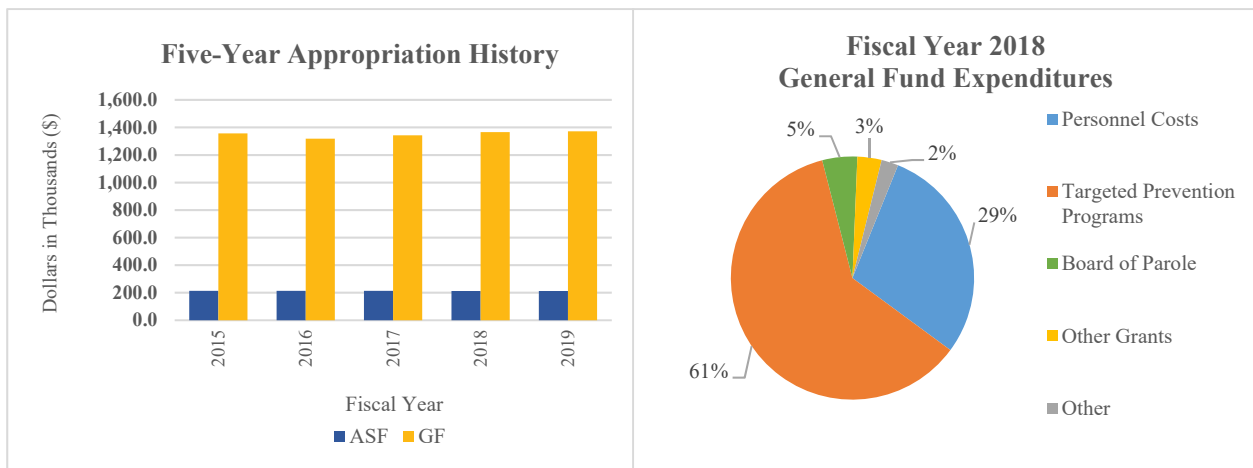
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-02-45	<i>Delaware Surplus Services</i>			
	\$ surplus property revenue (millions)	3.4	3.8	3.8
10-02-46	<i>Food Distribution</i>			
	Average pounds of food delivered per staff member	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.

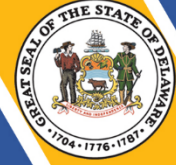


Overview

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

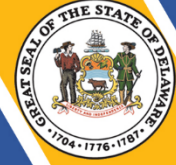
For more information about CJC, visit cjc.delaware.gov.

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

Performance Measures

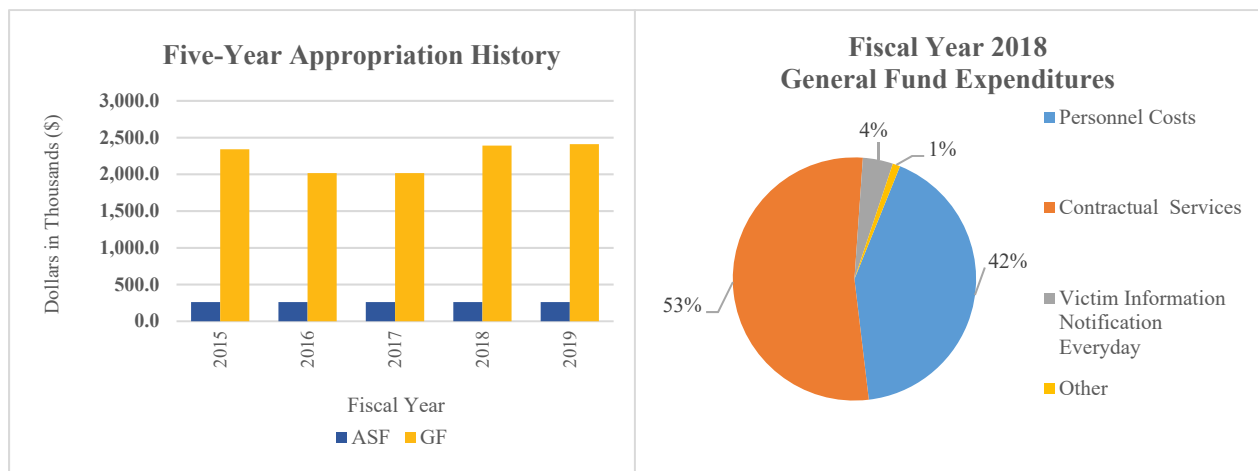
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	11.4	10.5	17.2
	# of sub-grants:			
	awarded	153	160	175
	active	360	250	260
	# 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.



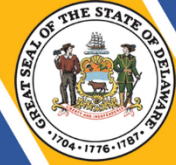
Overview

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.

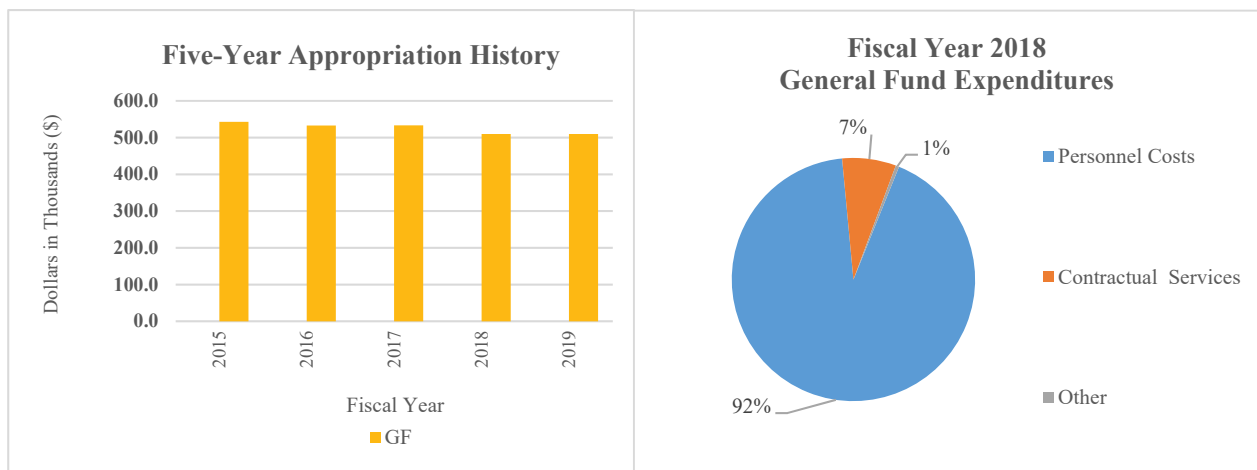
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-02	<i>Delaware Justice Information System</i>			
	# 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.

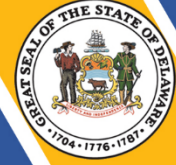
Statistical Analysis Center



Performance Measures

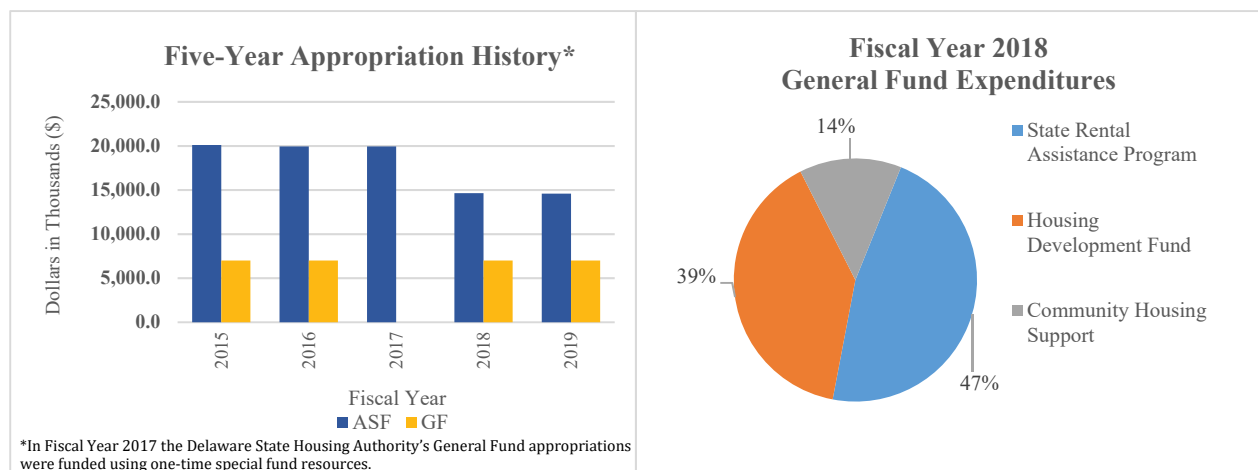
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	# of analysis and reports published	90	90	90

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.



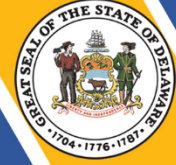
Overview

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	<i>Delaware State Housing Authority</i>			
	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 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
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			
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>2,689.0</u>	<u>2,997.7</u>	<u>3,046.9</u>	<u>3,046.9</u>
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
	<u>411.0</u>	<u>315.0</u>	<u>323.0</u>	<u>320.0</u>	<u>1,336,938.8</u>	<u>1,062,560.2</u>	<u>1,065,121.4</u>	<u>1,051,117.9</u>
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			
	<u>42.0</u>				<u>33,832.0</u>			
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
	<u>40.0</u>	<u>41.0</u>	<u>44.0</u>	<u>41.0</u>	<u>16,779.5</u>	<u>13,509.7</u>	<u>14,446.7</u>	<u>13,731.9</u>
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
	<u>11.0</u>	<u>9.0</u>	<u>7.0</u>	<u>7.0</u>	<u>11,316.6</u>	<u>21,873.3</u>	<u>21,789.4</u>	<u>21,719.4</u>
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
	<u>530.0</u>	<u>391.0</u>	<u>400.0</u>	<u>394.0</u>	<u>1,401,555.9</u>	<u>1,100,940.9</u>	<u>1,104,404.4</u>	<u>1,089,616.1</u>

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00 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					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	2,486.4	2,748.2	2,797.4	2,797.4				2,797.4
Travel								
General Funds	14.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	14.1	8.0	8.0	8.0				8.0
Contractual Services								
General Funds	139.9	151.4	151.4	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F	0.2							
	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	19.9	20.1	20.1	20.1				20.1
Woodburn Expenses								
General Funds	28.5	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F	28.5	70.0	70.0	70.0				70.0
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	0.2							
	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	25.0							
	25.0							
POSITIONS								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F	26.0	26.0	26.0	26.0				26.0

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
APPROPRIATION UNIT SUMMARY**

10-02-00 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
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			
	<u>40.0</u>	<u>29.0</u>	<u>31.0</u>	31.0	<u>2,725.7</u>	<u>2,843.1</u>	<u>3,203.7</u>	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			
	<u>27.0</u>	<u>26.0</u>	<u>27.0</u>	26.0	<u>9,174.2</u>	<u>3,867.9</u>	<u>3,947.6</u>	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			
					<u>43,961.8</u>	<u>148,816.8</u>	<u>148,816.8</u>	136,455.6
Human Resource Operations								
General Funds	33.5				1.3			
Appropriated S/F	17.5				9.2			
Non-Appropriated S/F								
	<u>51.0</u>				<u>10.5</u>			
Staff Development and Training								
General Funds	4.0							
Appropriated S/F	3.0				18.3			
Non-Appropriated S/F								
	<u>7.0</u>				<u>18.3</u>			
Statewide Benefits								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.0				221.5			
	<u>18.0</u>				<u>221.5</u>			
Insurance Coverage Office								
General Funds					652.7			
Appropriated S/F								
Non-Appropriated S/F	6.0				0.4			
	<u>6.0</u>				<u>653.1</u>			
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
	<u>59.0</u>	<u>60.0</u>	<u>60.0</u>	60.0	<u>1,230,549.9</u>	<u>856,593.8</u>	<u>857,260.6</u>	856,900.6

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

10-02-00 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
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								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,398.0</u>	<u>2,814.3</u>	<u>2,820.2</u>	<u>2,813.8</u>
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								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>15,324.6</u>	<u>15,983.2</u>	<u>15,983.2</u>	<u>15,983.2</u>
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								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,946.4</u>	<u>1,874.6</u>	<u>2,788.3</u>	<u>1,920.6</u>
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								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>266.9</u>	<u>419.1</u>	<u>419.1</u>	<u>419.1</u>
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	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>388.4</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,090.8</u>	<u>1,305.4</u>	<u>1,308.6</u>	<u>1,308.6</u>
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	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				
	<u>39.0</u>	<u>39.0</u>	<u>41.0</u>	<u>41.0</u>	<u>3,174.8</u>	<u>3,591.1</u>	<u>3,649.9</u>	<u>3,649.9</u>
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			
	<u>90.0</u>	<u>87.0</u>	<u>90.0</u>	<u>88.0</u>	<u>25,422.3</u>	<u>24,450.9</u>	<u>24,923.4</u>	<u>24,711.0</u>
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	<u>37.4</u>	<u>10.4</u>	<u>10.2</u>	<u>10.2</u>	<u>1,212,767.2</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u>825,927.6</u>
	<u>411.0</u>	<u>315.0</u>	<u>323.0</u>	<u>320.0</u>	<u>1,336,938.8</u>	<u>1,062,560.2</u>	<u>1,065,121.4</u>	<u>1,051,117.9</u>

**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			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	1,905.7	2,704.4	2,845.9	2,724.0		121.9		2,845.9
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	0.4							
	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	1,405.4							
	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	0.4							
	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								
	45.0	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								
		35.0	35.0	35.0				35.0
Trans & Invest								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
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	1,406.2							
	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							
	<u>10,231.8</u>	<u>2,600.0</u>	<u>2,600.0</u>	<u>2,600.0</u>				<u>2,600.0</u>
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
	<u>27.0</u>	<u>26.0</u>	<u>27.0</u>	<u>24.0</u>		<u>2.0</u>		<u>26.0</u>

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	20,969.7	20,183.7	20,183.7	20,183.7				20,183.7
Technology								
General Funds		374.0	374.0	374.0				374.0
Appropriated S/F								
Non-Appropriated S/F		374.0	374.0	374.0				374.0
Civil Indigent Services								
General Funds		540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F		540.0	540.0	540.0				540.0
Local Law Enforcement Education								
General Funds		63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F		63.0	63.0	63.0				63.0
Operations								
General Funds	4,312.9							
Appropriated S/F								
Non-Appropriated S/F	4,312.9							
Non-Routine								
General Funds	1,051.1							
Appropriated S/F								
Non-Appropriated S/F	1,051.1							
State Testing Computers								
General Funds	1,079.1							
Appropriated S/F								
Non-Appropriated S/F	1,079.1							
Sustainability Commission Contingency								
General Funds		200.0	200.0					
Appropriated S/F								
Non-Appropriated S/F		200.0	200.0					
Nutrition Contingency								
General Funds		850.0	850.0					
Appropriated S/F								
Non-Appropriated S/F		850.0	850.0					

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

10-02-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Real Property Administration Contingency								
General Funds						208.0		208.0
Appropriated S/F								
Non-Appropriated S/F						208.0		208.0
Office 365 Conversion								
General Funds					2,000.0			2,000.0
Appropriated S/F								
Non-Appropriated S/F					2,000.0			2,000.0
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	9,976.9							
	43,961.8	148,816.8	148,816.8	67,780.2	68,467.4	208.0		136,455.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,171.2							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	2.4							
Supplies and Materials								
General Funds								
Appropriated S/F	2.6							
Non-Appropriated S/F	2.6							
Capital Outlay								
General Funds								
Appropriated S/F	5.5							
Non-Appropriated S/F	5.5							
TOTAL								
General Funds	1.3							
Appropriated S/F	9.2							
Non-Appropriated S/F	10.5							
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	51.0							

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
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	0.4							
	352.9							
Self Insurance								
General Funds	300.2							
Appropriated S/F								
Non-Appropriated S/F								
	300.2							
TOTAL								
General Funds	652.7							
Appropriated S/F								
Non-Appropriated S/F	0.4							
	653.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.0							
	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	695,849.1	467,661.8	467,661.8	467,661.8				467,661.8
	<u>700,338.3</u>	<u>471,818.5</u>	<u>472,678.5</u>	<u>471,818.5</u>		<u>210.0</u>	<u>290.0</u>	<u>472,318.5</u>
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>				<u>16.4</u>
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	265,490.7	190,199.2	190,199.2	190,199.2				190,199.2
	<u>267,212.0</u>	<u>192,140.2</u>	<u>191,997.0</u>	<u>192,140.2</u>	<u>16.8</u>	<u>-160.0</u>		<u>191,997.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	19.3	80.8	50.8	80.8		-30.0		50.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>19.3</u>	<u>81.8</u>	<u>51.8</u>	<u>81.8</u>		<u>-30.0</u>		<u>51.8</u>
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>		<u>5.5</u>
Other Items								
General Funds								
Appropriated S/F	136.1	300.0	300.0	300.0				300.0
Non-Appropriated S/F	236,287.2	167,858.1	167,858.1	167,858.1				167,858.1
	<u>236,423.3</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
Health Insurance - Retirees in CSPP								
General Funds	3,754.9	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>				<u>4,067.3</u>
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>				<u>51.0</u>
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>				<u>20,235.0</u>

**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>				<u>825,720.1</u>
	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>				<u>830,000.0</u>
	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>				<u>1.0</u>
	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								
	419.6	437.8	443.7	443.7				443.7
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								
	1,961.0	2,344.6	2,344.6	2,338.2				2,338.2
Energy								
General Funds	4.6	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	4.6	7.2	7.2	7.2				7.2
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								
	12.8	19.7	19.7	19.7				19.7
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
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								
	2,398.0	2,814.3	2,820.2	2,813.8				2,813.8
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								
	1,832.6	2,350.0	2,350.0	2,350.0				2,350.0
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

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

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

10-02-42								
Lines	FY 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	15,820.9	16,000.0	16,000.0	16,000.0				16,000.0
POSITIONS								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F	28.0	28.0	28.0	28.0				28.0

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

*Recommend base funding to maintain Fiscal Year 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	25.0	25.0	25.0	25.0				25.0

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>
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								
	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.

**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
	<u>420.7</u>	<u>536.9</u>	<u>540.1</u>	<u>540.1</u>				<u>540.1</u>
Travel								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
Contractual Services								
General Funds	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
	<u>307.5</u>	<u>152.7</u>	<u>152.7</u>	<u>152.7</u>				<u>152.7</u>
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							
	<u>68.8</u>	<u>78.4</u>	<u>78.4</u>	<u>78.4</u>				<u>78.4</u>
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							
	<u>51.0</u>	<u>25.6</u>	<u>25.6</u>	<u>25.6</u>				<u>25.6</u>
Food Processing								
General Funds								
Appropriated S/F	233.8	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>233.8</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Truck Leases								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	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
	<u>1,090.8</u>	<u>1,305.4</u>	<u>1,308.6</u>	<u>1,308.6</u>				<u>1,308.6</u>

**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>	9.3			<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>	9.3			<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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
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	5,604.7	6,143.9	6,392.4	6,265.1		-66.8	38.3	6,236.6
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	2.9	26.9	26.9	26.9				26.9
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	3,102.0	10,425.9	10,466.4	10,384.8			25.0	10,409.8
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	5,055.1	5,555.8	5,735.8	5,555.8			180.0	5,735.8
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	1,311.6	1,590.8	1,594.3	1,590.8			3.5	1,594.3
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	398.3	341.4	341.4	341.4				341.4
Absalom Jones Building								
General Funds								
Appropriated S/F	222.7	348.6	348.6	348.6				348.6
Non-Appropriated S/F	222.7	348.6	348.6	348.6				348.6
Leased Facilities								
General Funds								
Appropriated S/F	17.6	17.6	17.6	17.6				17.6
Non-Appropriated S/F	17.6	17.6	17.6	17.6				17.6
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	3,102.0	24,450.9	24,923.4	24,531.0		-66.8	246.8	24,711.0

**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							
	<u>8,689.5</u>	<u>2,331.5</u>	<u>2,331.5</u>	<u>2,331.5</u>				<u>2,331.5</u>
POSITIONS								
General Funds	87.0	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								
	<u>90.0</u>	<u>87.0</u>	<u>90.0</u>	<u>88.0</u>		<u>-1.0</u>	<u>1.0</u>	<u>88.0</u>

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 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 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	_____							
	604.8							
Travel								
General Funds	2.1							
Appropriated S/F								
Non-Appropriated S/F	_____							
	2.1							
Contractual Services								
General Funds	1.7							
Appropriated S/F	101.8							
Non-Appropriated S/F	_____							
	4.6							
	108.1							
Supplies and Materials								
General Funds	1.5							
Appropriated S/F	5.5							
Non-Appropriated S/F	_____							
	7.0							
Capital Outlay								
General Funds								
Appropriated S/F	9.8							
Non-Appropriated S/F	_____							
	9.8							
TOTAL								
General Funds	610.1							
Appropriated S/F	117.1							
Non-Appropriated S/F	_____							
	4.6							
	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	_____							
	9.0							

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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
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	_____
	2,997.1

POSITIONS

General Funds	
Appropriated S/F	9.0
Non-Appropriated S/F	_____
	9.0

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	<u>286.2</u>							
DE Business Marketing Pgm								
General Funds								
Appropriated S/F	112.1							
Non-Appropriated S/F	<u>112.1</u>							
Neighborhood Building								
General Funds								
Appropriated S/F	5.0							
Non-Appropriated S/F	<u>5.0</u>							
TOTAL								
General Funds	1,500.1							
Appropriated S/F	2,071.7							
Non-Appropriated S/F	<u>26,832.7</u>							
	30,404.5							
IPU REVENUES								
General Funds								
Appropriated S/F	1,392.0							
Non-Appropriated S/F	<u>6,614.4</u>							
	8,006.4							
POSITIONS								
General Funds	19.0							
Appropriated S/F	5.0							
Non-Appropriated S/F	<u>24.0</u>							

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

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

**EXECUTIVE
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
	<u>21.0</u>	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>	<u>12,454.7</u>	<u>10,330.3</u>	<u>10,489.0</u>	<u>10,391.1</u>
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			
	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>	<u>12.0</u>	<u>3,678.7</u>	<u>2,669.9</u>	<u>3,349.2</u>	<u>2,819.8</u>
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			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>646.1</u>	<u>509.5</u>	<u>608.5</u>	<u>521.0</u>
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
	<u>40.0</u>	<u>41.0</u>	<u>44.0</u>	<u>41.0</u>	<u>16,779.5</u>	<u>13,509.7</u>	<u>14,446.7</u>	<u>13,731.9</u>

**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	601.0	696.0	696.0	696.0				696.0
	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	42.0	82.9	82.9	82.9				82.9
	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	7,914.9	115.8	115.8	115.8				115.8
	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	38.2	36.1	36.1	36.1				36.1
	38.2	36.1	36.1	36.1				36.1
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.1	16.1	16.1				16.1
		16.1	16.1	16.1				16.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,800.0	7,800.0	7,800.0				7,800.0
		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								
	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								
	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								
	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
<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>								

*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	1,119.9	1,107.6	1,347.6	1,134.3				1,134.3
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	3.6							
	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	637.0							
	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	63.0							
	82.4	19.2	27.6	19.2				19.2
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	7.9							
VINE								
General Funds	127.5	127.5	143.6	127.5			16.1	143.6
Appropriated S/F								
Non-Appropriated S/F	127.5	127.5	143.6	127.5				143.6
							16.1	143.6
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	711.5							
	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	542.0							
	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	62.4							
	<u>588.1</u>	<u>465.0</u>	<u>564.0</u>	<u>476.5</u>				<u>476.5</u>
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>				<u>0.7</u>
Contractual Services								
General Funds	40.8	40.7	40.7	40.7				40.7
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>51.5</u>	<u>40.7</u>	<u>40.7</u>	<u>40.7</u>				<u>40.7</u>
Supplies and Materials								
General Funds	2.4	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>6.5</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
TOTAL								
General Funds	568.9	509.5	608.5	521.0				521.0
Appropriated S/F								
Non-Appropriated S/F	77.2							
	<u>646.1</u>	<u>509.5</u>	<u>608.5</u>	<u>521.0</u>				<u>521.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	77.1							
	<u>77.1</u>							
POSITIONS								
General Funds	6.1	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F	0.9	0.9	0.9	0.9				0.9
	<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

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