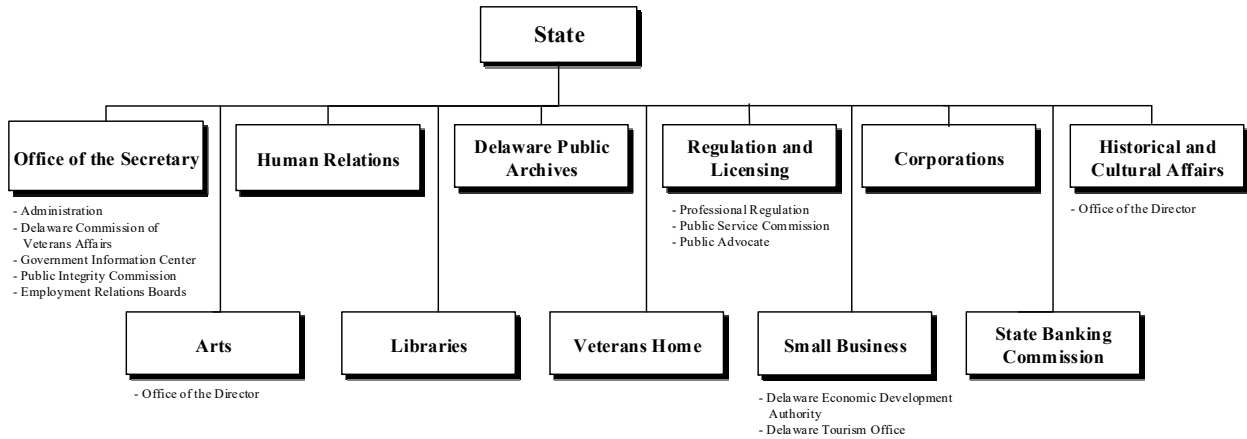
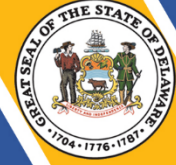
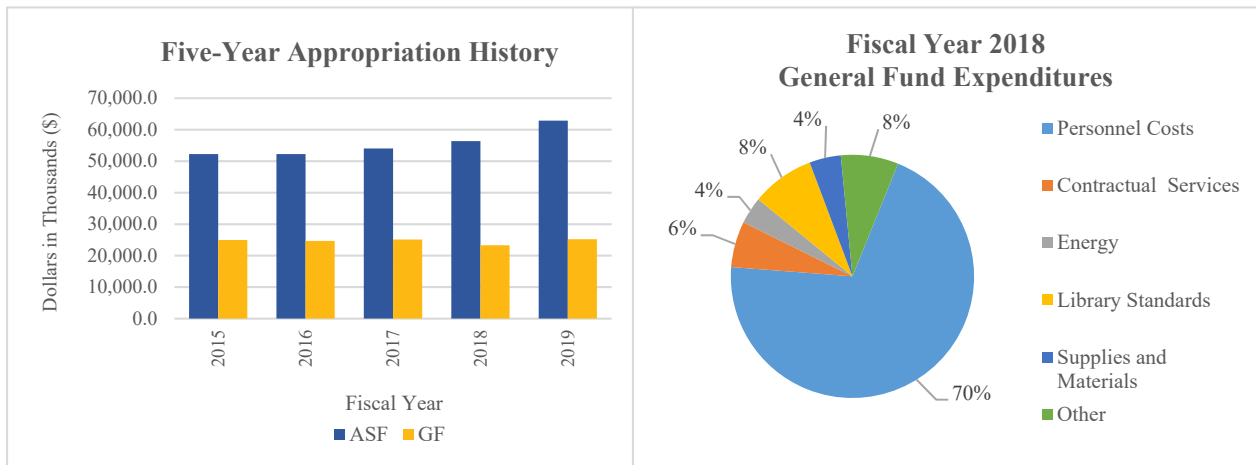


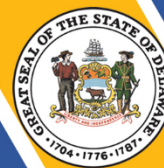
State



At a Glance

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





Overview

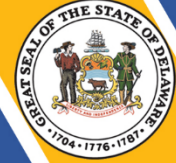
The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection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

On the Web

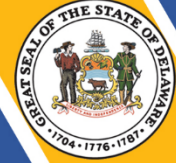
For more information visit sos.delaware.gov.

Performance Measures

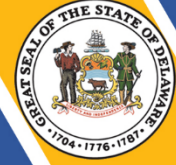
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	61	90	90
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers	5,000	5,000	7,000
	# of claims 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



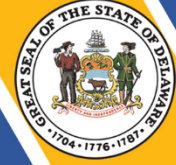
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of Delaware.gov's Facebook followers	29,000	29,000	29,500
	# of @Delaware_gov's Twitter followers	52,000	52,000	56,000
20-01-08	Public Integrity Commission			
	# of advisory opinions, 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



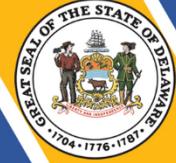
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of discussions on race and culture	10	10	12
	# of outreach events and activities	12	12	12
20-03-01 Delaware Public Archives				
	# of digital images posted online (millions)	1.3	1.5	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
	<i>*Fiscal Year 2018 figures represent half of a year.</i>			
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 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 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
	<u>51.0</u>	<u>50.0</u>	<u>50.0</u>	50.0	<u>11,101.0</u>	<u>7,794.5</u>	<u>7,747.7</u>	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
	<u>9.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>528.8</u>	<u>582.6</u>	<u>592.7</u>	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			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	31.0	<u>2,426.5</u>	<u>2,420.6</u>	<u>2,449.2</u>	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
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>12,324.5</u>	<u>11,764.5</u>	<u>11,799.5</u>	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			
	<u>104.0</u>	<u>110.0</u>	<u>110.0</u>	110.0	<u>34,733.3</u>	<u>23,080.2</u>	<u>23,080.2</u>	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
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	48.0	<u>5,108.3</u>	<u>4,926.6</u>	<u>5,092.1</u>	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
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>4,218.6</u>	<u>3,844.4</u>	<u>3,951.2</u>	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
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>9,806.5</u>	<u>6,765.4</u>	<u>7,023.6</u>	7,022.7

**STATE
DEPARTMENT SUMMARY**

20-00-00 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
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			
	<u>223.0</u>	<u>223.0</u>	<u>223.0</u>	223.0	<u>15,842.1</u>	<u>17,809.9</u>	<u>18,035.6</u>	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								
		<u>25.0</u>	<u>25.0</u>	25.0		<u>7,815.2</u>	<u>7,926.7</u>	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			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>5,063.7</u>	<u>3,680.7</u>	<u>3,680.7</u>	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
	<u>603.0</u>	<u>631.0</u>	<u>631.0</u>	631.0	<u>101,153.3</u>	<u>90,484.6</u>	<u>91,379.2</u>	91,375.1

STATE
DEPARTMENT SUMMARY

20-00-00 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	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>	18.0	<u>4,204.3</u>	<u>4,442.5</u>	<u>4,355.1</u>	4,355.1
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>	22.0	<u>4,780.1</u>	<u>2,006.9</u>	<u>2,035.6</u>	2,035.5
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>	4.0	<u>1,617.3</u>	<u>778.7</u>	<u>781.8</u>	781.8
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>	2.0	<u>171.2</u>	<u>186.1</u>	<u>188.5</u>	188.5
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>	4.0	<u>328.1</u>	<u>380.3</u>	<u>386.7</u>	386.7
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>	50.0	<u>11,101.0</u>	<u>7,794.5</u>	<u>7,747.7</u>	7,747.6

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								
	1,306.4	1,514.7	1,527.3	1,527.3				1,527.3
Travel								
General Funds								
Appropriated S/F	35.0	42.1	42.1	42.1				42.1
Non-Appropriated S/F	10.1							
	45.1	42.1	42.1	42.1				42.1
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	259.9							
	2,302.9	2,225.3	2,125.3	2,225.3		-100.0		2,125.3
Supplies and Materials								
General Funds								
Appropriated S/F	55.5	58.8	58.8	58.8				58.8
Non-Appropriated S/F	7.1							
	62.6	58.8	58.8	58.8				58.8
Capital Outlay								
General Funds								
Appropriated S/F	220.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F	28.6							
	249.0	150.0	150.0	150.0				150.0
World Trade Center Delaware								
General Funds	128.6	298.6	298.6	298.6				298.6
Appropriated S/F								
Non-Appropriated S/F								
	128.6	298.6	298.6	298.6				298.6
International Trade								
General Funds	34.7							
Appropriated S/F								
Non-Appropriated S/F								
	34.7							
International Council of DE								
General Funds	75.0	153.0	153.0	153.0				153.0
Appropriated S/F								
Non-Appropriated S/F								
	75.0	153.0	153.0	153.0				153.0
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	305.7							
	4,204.3	4,442.5	4,355.1	4,455.1		-100.0		4,355.1

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	0.5							
	<u>6.5</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
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	2,959.9	45.0	45.0	45.0				45.0
	<u>3,224.4</u>	<u>303.2</u>	<u>303.2</u>	<u>303.1</u>				<u>303.1</u>
Energy								
General Funds	66.4	49.9	49.9	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>71.4</u>	<u>49.9</u>	<u>49.9</u>	<u>49.9</u>				<u>49.9</u>
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	175.0	71.0	71.0	71.0				71.0
	<u>230.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.4	100.0	100.0	100.0				100.0
	<u>62.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Veterans Commission Trust Fund								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Assistance for Needy and Homless Veterans								
General Funds	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	3,202.8	216.0	216.0	216.0				216.0
	<u>4,780.1</u>	<u>2,006.9</u>	<u>2,035.6</u>	<u>2,035.5</u>				<u>2,035.5</u>

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								
	<u>279.9</u>	<u>465.8</u>	<u>468.9</u>	<u>468.9</u>				<u>468.9</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								
Appropriated S/F	241.7	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	<u>241.7</u>	<u>280.7</u>	<u>280.7</u>	<u>280.7</u>				<u>280.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.2	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>13.2</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Capital Outlay								
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>
E-Government								
General Funds								
Appropriated S/F	1,082.5							
Non-Appropriated S/F								
	<u>1,082.5</u>							
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								
	<u>1,617.3</u>	<u>778.7</u>	<u>781.8</u>	<u>781.8</u>				<u>781.8</u>
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								
	<u>151.1</u>	<u>166.7</u>	<u>169.1</u>	<u>169.1</u>				<u>169.1</u>
Travel								
General Funds	1.2	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.2</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	4.8	9.3	9.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Supplies and Materials								
General Funds	11.1	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Filing Fees/Lobbyists								
General Funds								
Appropriated S/F	3.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
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								
	<u>171.2</u>	<u>186.1</u>	<u>188.5</u>	<u>188.5</u>				<u>188.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4.3	2.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>4.3</u>	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

*Recommend base funding to maintain Fiscal Year 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								
	<u>290.0</u>	<u>304.2</u>	<u>310.6</u>	<u>310.6</u>				<u>310.6</u>
Travel								
General Funds	1.5	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Funds	33.6	62.7	62.7	62.7				62.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.6</u>	<u>62.7</u>	<u>62.7</u>	<u>62.7</u>				<u>62.7</u>
Supplies and Materials								
General Funds	3.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
TOTAL								
General Funds	328.1	380.3	386.7	386.7				386.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>328.1</u>	<u>380.3</u>	<u>386.7</u>	<u>386.7</u>				<u>386.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 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
	<u>430.9</u>	<u>503.4</u>	<u>513.5</u>	<u>513.5</u>				<u>513.5</u>
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
	<u>6.2</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
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
	<u>79.8</u>	<u>53.5</u>	<u>53.5</u>	<u>53.3</u>				<u>53.3</u>
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
	<u>8.6</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Human Relations Annual Conf								
General Funds								
Appropriated S/F	3.3	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>3.3</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
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
	<u>528.8</u>	<u>582.6</u>	<u>592.7</u>	<u>592.5</u>				<u>592.5</u>
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
	<u>90.5</u>	<u>106.7</u>	<u>106.7</u>	<u>106.7</u>				<u>106.7</u>

STATE
HUMAN RELATIONS
HUMAN RELATIONS
INTERNAL PROGRAM UNIT SUMMARY

20-02-01 Lines	FY 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	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	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							
	<u>2,426.5</u>	<u>2,420.6</u>	<u>2,449.2</u>	<u>2,449.2</u>				<u>2,449.2</u>
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
	<u>35.4</u>	<u>1,352.6</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
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								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

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

STATE
REGULATION AND LICENSING
APPROPRIATION UNIT SUMMARY

20-04-00 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
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			
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>6,304.8</u>	<u>6,573.3</u>	<u>6,608.3</u>	<u>6,608.3</u>
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
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>5,042.8</u>	<u>4,150.0</u>	<u>4,150.0</u>	<u>4,150.0</u>
Public Advocate								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	976.9	1,041.2	1,041.2	1,041.2
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>976.9</u>	<u>1,041.2</u>	<u>1,041.2</u>	<u>1,041.2</u>
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
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>12,324.5</u>	<u>11,764.5</u>	<u>11,799.5</u>	<u>11,799.5</u>

STATE
REGULATION AND LICENSING
PROFESSIONAL REGULATION
INTERNAL PROGRAM UNIT SUMMARY

20-04-01					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	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	374.1							
	<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	374.1							
	<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							
	<u>7,516.0</u>	<u>9,492.7</u>	<u>7,587.3</u>	<u>7,587.3</u>				<u>7,587.3</u>
POSITIONS								
General Funds								
Appropriated S/F	42.0	42.0	42.0	42.0				42.0
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

*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				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	0.0	0.0	0.0	0.0				0.0
	<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		0.0	0.0	0.0				0.0
		<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	0.0							
	<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								
	6.0	6.0	6.0	6.0				6.0

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

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

**STATE
CORPORATIONS
CORPORATIONS
INTERNAL PROGRAM UNIT SUMMARY**

20-05-01					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	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	17,645.1							
	<u>17,645.1</u>							
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	17,645.1							
	<u>34,733.3</u>	<u>23,080.2</u>	<u>23,080.2</u>	<u>23,080.2</u>				<u>23,080.2</u>

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							
	<u>1,356,484.1</u>	<u>1,159,076.7</u>	<u>1,409,125.2</u>	<u>1,409,125.2</u>				<u>1,409,125.2</u>
POSITIONS								
General Funds								
Appropriated S/F	104.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>104.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>

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
	<u>3,337.4</u>	<u>3,518.1</u>	<u>3,593.4</u>	<u>3,567.4</u>			26.0	<u>3,593.4</u>
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
	<u>8.1</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
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
	<u>1,332.1</u>	<u>752.2</u>	<u>832.4</u>	<u>751.9</u>			80.2	<u>832.1</u>
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							
	<u>247.1</u>	<u>340.9</u>	<u>350.9</u>	<u>340.9</u>			10.0	<u>350.9</u>
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
	<u>53.9</u>	<u>62.4</u>	<u>62.4</u>	<u>62.4</u>				<u>62.4</u>
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
	<u>3.2</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
Museum Operations								
General Funds	20.8	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
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								
	<u>34.7</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>

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

20-06-01 Lines	FY 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	9.5	9.5	9.5	9.5				9.5
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
	<u>663.3</u>	<u>642.8</u>	<u>649.6</u>	<u>649.6</u>				<u>649.6</u>
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
	<u>2.7</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
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
	<u>709.5</u>	<u>196.6</u>	<u>196.6</u>	<u>196.5</u>				<u>196.5</u>
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
	<u>7.3</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		<u>238.9</u>	<u>238.9</u>	<u>238.9</u>				<u>238.9</u>
Art for the Disadvantaged								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Delaware Art								
General Funds	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								
	<u>1,158.3</u>	<u>1,140.2</u>	<u>1,240.2</u>	<u>1,140.2</u>		<u>100.0</u>		<u>1,240.2</u>
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								
	<u>1,667.5</u>	<u>1,600.0</u>	<u>1,600.0</u>	<u>1,600.0</u>				<u>1,600.0</u>

STATE
ARTS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 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
	<u>4,218.6</u>	<u>3,844.4</u>	<u>3,951.2</u>	<u>3,851.1</u>		<u>100.0</u>		<u>3,951.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,438.2						
Non-Appropriated S/F	882.7	668.0	690.0	690.0				690.0
	<u>882.7</u>	<u>3,106.2</u>	<u>690.0</u>	<u>690.0</u>				<u>690.0</u>
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*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	523.1	627.8	627.8	627.8				627.8
	<u>1,136.5</u>	<u>1,302.8</u>	<u>1,308.9</u>	<u>1,308.9</u>				<u>1,308.9</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	4.7	12.6	12.6	12.6				12.6
	<u>5.2</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	52.3	53.5	53.5	52.6				52.6
Appropriated S/F								
Non-Appropriated S/F	703.9	62.0	62.0	62.0				62.0
	<u>756.2</u>	<u>115.5</u>	<u>115.5</u>	<u>114.6</u>				<u>114.6</u>
Supplies and Materials								
General Funds	18.4	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	70.1	31.7	31.7	31.7				31.7
	<u>88.5</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Capital Outlay								
General Funds		5.4	5.4	5.4				5.4
Appropriated S/F								
Non-Appropriated S/F	270.5	5.0	5.0	5.0				5.0
	<u>270.5</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				125.0
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	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	4,075.1	4,113.5	4,365.6	4,113.5			252.1	4,365.6
	<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	658.7	635.0	635.0	635.0				635.0
	<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	2,474.3							
	<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								
	11,647.0	13,794.3	14,020.0	14,020.0				14,020.0
Travel								
General Funds								
Appropriated S/F	11.9	3.4	3.4	3.4				3.4
Non-Appropriated S/F	0.6							
	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	7.5							
	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								
	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	0.5							
	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	56.2							
	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	64.8							
	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	59.6	70.0						
	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								
	223.0	223.0	223.0	223.0				223.0

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 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
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								
		19.0	19.0	19.0		5,427.8	5,539.3	5,539.3
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								
		6.0	6.0	6.0		2,387.4	2,387.4	2,387.4
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								
		25.0	25.0	25.0		7,815.2	7,926.7	7,926.7

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								
		2,023.0	2,056.5	2,056.5				2,056.5
Travel								
General Funds		6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
		6.3	6.3	6.3				6.3
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								
		111.2	189.2	111.2				111.2
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								
		19.9	19.9	19.9				19.9
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								
		16.4	16.4	16.4				16.4
Main Street								
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
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								
		525.5	525.5	525.5				525.5
Blue Collar								
General Funds								
Appropriated S/F		1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
		1,700.1	1,700.1	1,700.1				1,700.1
General Operating								
General Funds								
Appropriated S/F		320.9	320.9	320.9				320.9
Non-Appropriated S/F								
		320.9	320.9	320.9				320.9

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								
		3,260.0	3,000.0	3,000.0				3,000.0
POSITIONS								
General Funds								
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F								
		6.0	6.0	6.0				6.0

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								
	<u>2,567.4</u>	<u>2,758.2</u>	<u>2,758.2</u>	<u>2,758.2</u>				<u>2,758.2</u>
Travel								
General Funds								
Appropriated S/F	33.4	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>33.4</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
Contractual Services								
General Funds								
Appropriated S/F	622.9	755.0	755.0	755.0				755.0
Non-Appropriated S/F	1,788.4							
	<u>2,411.3</u>	<u>755.0</u>	<u>755.0</u>	<u>755.0</u>				<u>755.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>11.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	40.3	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>40.3</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
TOTAL								
General Funds								
Appropriated S/F	3,275.3	3,680.7	3,680.7	3,680.7				3,680.7
Non-Appropriated S/F	1,788.4							
	<u>5,063.7</u>	<u>3,680.7</u>	<u>3,680.7</u>	<u>3,680.7</u>				<u>3,680.7</u>
IPU REVENUES								
General Funds	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
	<u>96,543.1</u>	<u>91,794.9</u>	<u>102,858.3</u>	<u>102,858.3</u>				<u>102,858.3</u>
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

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