

**FISCAL YEAR 2021**

# **GOVERNOR'S RECOMMENDED BUDGET**

---

## **Operating Book**

**PRESENTED TO**

**The 150<sup>th</sup> General Assembly**

**SECOND SESSION**

**John C. Carney**

**GOVERNOR**

**STATE OF DELAWARE**





*Governor John C. Carney*

January 30, 2020

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

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2021 Recommended Operating Budget, Supplemental One-time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

As we enter the new decade our State remains financially strong. During the first session of the 150th General Assembly, we worked together to enact meaningful legislation in priority areas for all Delawareans addressing:

- Giving all Delaware children an equal opportunity to succeed in school
- Investing in the new economy to expand economic opportunity
- Improving health care quality and containing costs
- Ensuring safe and secure communities
- Making state government more efficient and effective

The financial plan that I present today is consistent with these priorities while remaining fiscally sustainable by staying within the appropriation benchmark established in Executive Order Twenty-One.

I thank you for your consideration and I look forward to working with the 150th General Assembly on this important legislation.

Sincerely,

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

John C. Carney  
Governor

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# Financial Overview



## RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2021 Recommended General Fund Operating Budget is \$4,629.5 million. In addition, Governor Carney has set aside \$55.1 million for Grants-in-Aid, \$9.9 million for the Recommended One-Time Supplemental Appropriations Act, and \$233.0 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2021 General Fund appropriations are \$4,927.5 million. Total appropriations represent 97.3 percent of projected Fiscal Year 2021 revenue (net of refunds) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations. The Governor has recommended \$161.5 million over and above the constitutionally mandated two percent set-aside remain unappropriated.

The Governor's Fiscal Year 2021 Recommended Bond and Capital Improvements Act totals \$892.8 million. Of this amount, \$525.2 million is recommended for state capital projects and \$367.6 million is recommended for transportation projects. Of the \$525.2 million supporting state projects, \$240.9 million is General Obligation Bond Authorization, \$233.0 million is General Fund cash, \$44.0 million is reauthorization and reprogramming, and \$7.3 million is One-Time Special Funds.

Fiscal Year 2021 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 18, 2019. Governor Carney has recommended an adjustment that will provide a net decrease of \$750.0 thousand to the Fiscal Year 2021 DEFAC revenue estimates. The recommended adjustment is as follows:

- A decrease of \$750.0 thousand by reducing Lottery revenue to offset the Standardbred and Thoroughbred Programs.

## DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2020 of \$4,740.6 million and \$4,818.3 million for Fiscal Year 2021. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (net of refunds) are \$1,610.4 million for Fiscal Year 2020 and \$1,689.2 million for Fiscal Year 2021.
- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of \$300. DEFAC estimates (net of refunds) for these categories are \$1,254.4 million for Fiscal Year 2020 and \$1,286.6 million for Fiscal Year 2021.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 0.7468 percent, depending upon



# Financial Overview



the category of the business activity. DEFAC estimates are \$270.0 million for Fiscal Year 2020 and \$280.9 million for Fiscal Year 2021.

- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are \$205.6 million for Fiscal Year 2020 and \$210.1 million for Fiscal Year 2021.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (net of refunds) are \$157.5 million for Fiscal Year 2020 and \$142.6 million for Fiscal Year 2021.
- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$92.5 million for Fiscal Year 2020 and \$96.0 million for Fiscal Year 2021.
- **Abandoned Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as abandoned property. DEFAC estimates (net of refunds) are \$464.0 million for Fiscal Year 2020 and \$415.0 million for Fiscal Year 2021.
- **Realty Transfer Tax** - The State imposes a tax of 3.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 2.5 percent. DEFAC estimates are \$160.0 million for Fiscal Year 2020 and \$166.5 million for Fiscal Year 2021.

# Governor's Budget Overview

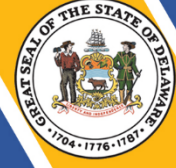


The Governor's proposed Fiscal Year 2021 Operating Budget totals \$4,629.5 million. This budget, in combination with \$233.0 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$9.9 million Recommended One-Time Supplemental Appropriations Act, and a recommended \$55.1 million set aside for Grants-in-Aid, is equal to 97.3 percent of available General Fund revenues. The Governor has recommended that \$161.5 million over and above the constitutionally mandated two percent set-aside remain unappropriated.

## **Historic Investment in Three Priority Areas: Clean Water, Wilmington Education Initiatives and Economic Development**

- \$50.0 million to establish a Clean Water Trust account to clean up Delaware's drinking water and waterways. Includes increased funding for low-income and underserved communities. The recommendation is comprised of the following:
  - \$22.5 million for the Drinking Water State Revolving Fund;
  - \$22.5 million for the Clean Water State Revolving Fund; and
  - \$5.0 million for Resource, Conservation and Development.
- \$50.0 million to support education initiatives in the city of Wilmington. This funding will build upon previous year's appropriations and will be directed toward the following:
  - Building a new state of the art school on the East Side of Wilmington;
  - Extensive renovations at Stubbs Elementary and Bayard Middle Schools; and
  - Supporting a dual-generation center at Stubbs Elementary school to serve students and families.
- \$70.0 million to ensure Delaware remains competitive through modernizing infrastructure, focusing on small businesses and fostering a culture of innovation and entrepreneurship. Recommended funding includes:
  - \$20.0 million for the Delaware Strategic Fund. The Fund represents the primary funding source used by the Division of Small Business to provide targeted financial assistance to businesses including the recently announced EDGE (Encouraging Development, Growth and Expansion) grant program;
  - \$20.0 million for the Higher Education Economic Development Investment Fund which supplements investments that Delaware's institutes of higher education are making to improve job growth and economic development in the State;
  - \$10.0 million for the Transportation Infrastructure Investment Fund. The Fund provides economic assistance for road improvement and related transportation infrastructure in order to attract new businesses to Delaware or for the expansion of existing Delaware businesses;
  - \$10.0 million to expand laboratory space to help drive bio-tech innovation and entrepreneurship; and

# Governor's Budget Overview



- \$10.0 million for Site Readiness Fund so businesses have options to locate and expand in Delaware.

## **Better Schools for All Children**

- Second year of a three-year, \$75.0 million commitment for the Opportunity Fund to provide additional resources to low-income students and English Learners.
- \$5.0 million for Early Childhood Assistance comprised of:
  - \$2.0 million to provide 155 new quality childcare slots; and
  - \$3.0 million to build capacity in the Early Childhood Assistance Program with a goal of increasing the number of quality child care slots by 50 percent in three years.
- \$25.2 million to fund Public Education unit growth.
- \$11.5 million to fund salary steps for Public Education administrators and educators.
- \$3.0 million to double mental health supports in schools.
- \$148.9 million for Public Education capital projects including Minor Capital Improvements and funding for projects in the Appoquinimink, Brandywine, Cape Henlopen, Capital and Indian River school districts.
- \$5.0 million for school safety and security projects statewide.

## **Stronger and Safer Communities**

- \$20.0 million for Farmland Preservation and Open Space programs.
- \$5.6 million for the sixth year of the statewide Urban Redevelopment initiative. This program provides funding for Downtown Development Districts, designed to promote healthy and vibrant downtowns as critical components of Delaware's economic well-being and quality of life.
- \$4.2 million in matching funds for projects at the Selbyville and Rehoboth Beach libraries.
- \$6.0 million to support affordable housing.
- \$8.0 million for the Strong Neighborhoods Housing Fund. The funds are targeted at efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.
- \$8.5 million to preserve historical and recreational sites across Delaware.
- \$8.3 million for public safety communications.
- \$4.0 million for security cameras at Department of Correction facilities.

## **A Strong and Stable State Workforce**

- \$34.7 million to support a 2 percent salary increase.
- \$100.1 million to maintain and upgrade state facilities including renovations to the Carvel State Office Building, the Leonard L. Williams Justice Center, the Cleveland White building on the Department of Services for Children, Youth and Their Families campus and addressing the statewide deferred maintenance backlog.

# Governor's Budget Overview



## A Stronger Economy

- \$30.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- \$7.4 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$2.5 million for the fourth year of a five-year commitment to the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.8 million in state match for the fourth year of a five-year commitment to the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- \$1.5 million for the Fraunhofer Center for Molecular Biotechnology vaccine development. This funding is intended to create high-tech, high-impact jobs, spin-off businesses, new partnerships and alliances, and to leverage its unique technologies in the biotech marketplace.
- \$1.0 million for the third year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$1.0 million for the second year of a five-year commitment to support the State's academic and medical institutions. Through collaborations among the public, private and academic sectors, the grant continues to support biomedical research, encompassing both basic and translational research.
- \$800,000 for the third year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.

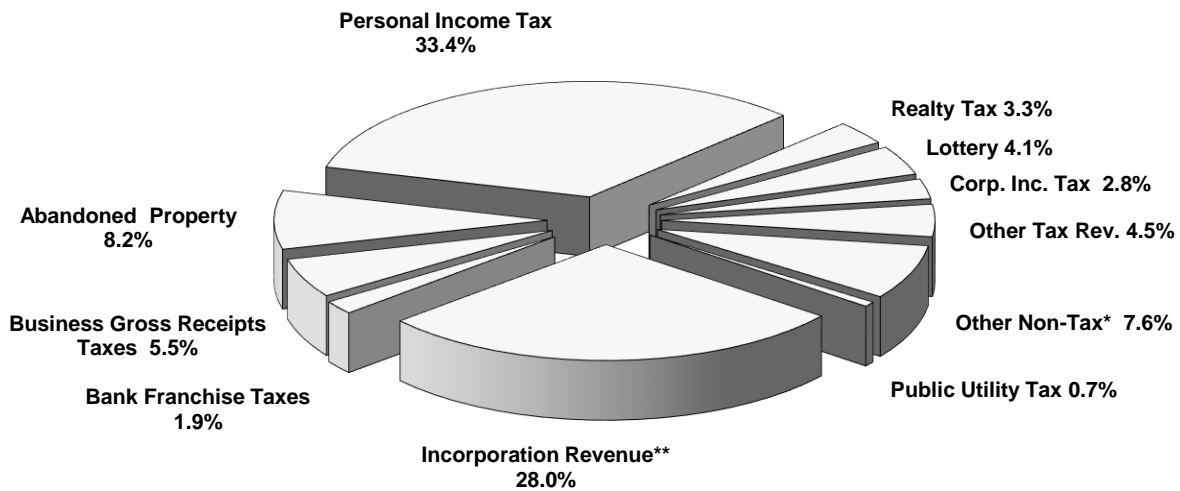




## GOVERNOR'S RECOMMENDED BUDGET

Fiscal Year 2021

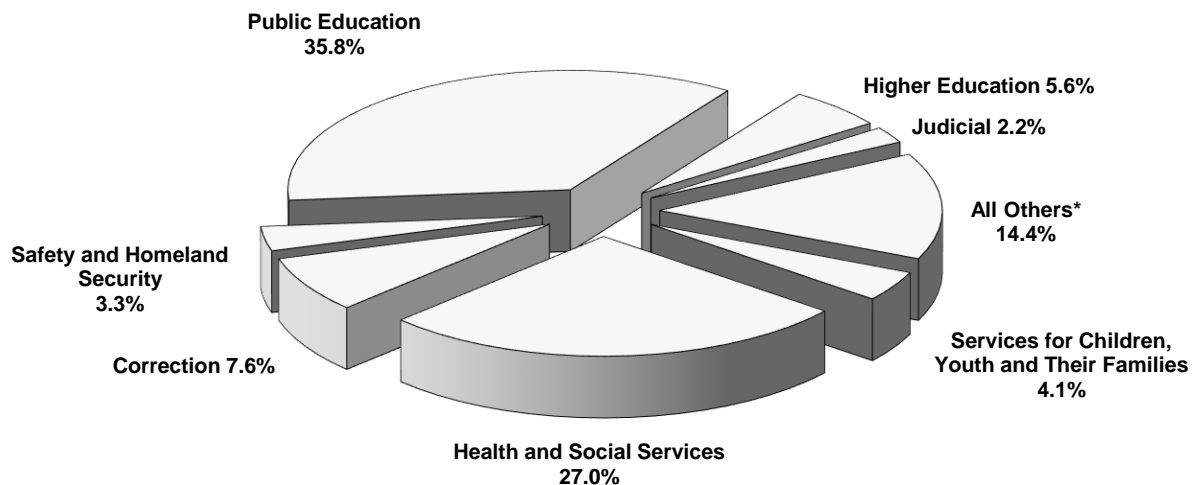
### Sources of Funds (Net of Refunds)



\* Includes Prior Year Unencumbered Cash Balance.

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

### Operating Appropriations



\* Includes Contingencies and One-Time Items.

# Financial Summary



## GENERAL FUND REVENUE

(\$ Millions)

	Fiscal Year 2019 Actual	Fiscal Year 2020 Forecast	Fiscal Year 2021 Forecast
Personal Income Taxes	\$ 1,730.5	\$ 1819.0	\$ 1,908.6
Corporation Income Taxes	187.8	215.5	222.6
Franchise Taxes	906.2	916.9	932.1
Gross Receipts Tax	259.3	270.0	280.9
Hospital Board and Treatment Sales	35.4	30.2	30.5
Dividends and Interest	24.9	41.1	34.3
Public Utility Taxes	37.0	35.7	34.9
Cigarette Taxes	122.6	119.6	114.6
Realty Transfer Taxes	154.3	160.0	166.5
Insurance Taxes	86.6	73.2	87.2
Abandoned Property	554.0	554.0	525.0
Business Entity Fees	123.0	126.8	130.1
Bank Franchise Taxes	100.8	92.5	96.0
Lottery Sales	215.8	205.6	210.1
Limited Partnerships and Limited Liability Companies	322.0	349.5	364.5
Uniform Commercial Code	25.2	26.8	27.5
Other Revenues	94.2	90.3	90.6
Total Revenue	\$ 4,979.6	\$ 5,126.7	\$ 5,256.0
LESS: Revenue Refunds	(387.7)	(386.1)	(437.7)
NET REVENUE	\$ 4,591.9	\$ 4,740.6	\$ 4,818.3
ADJUSTMENTS:			
Lottery Standardbred and Thoroughbred Programs			(0.8)
			(0.8)
<b>TOTAL</b>			<b>\$ 4,817.5</b>

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2020 and Fiscal Year 2021 revenue estimates at the December 2019 meeting.

# Financial Summary



## GENERAL FUND BUDGET BY DEPARTMENT (\$ Thousands)

	FISCAL YEAR 2020	FISCAL YEAR 2021 RECOMMENDED
Legislative	\$ 17,134.4	\$ 17,514.7
Judicial	100,680.5	103,281.8
Executive *	168,791.9	177,203.9
Technology and Information	42,996.0	50,850.8
Other Elective	191,258.1	208,062.0
Legal	64,714.2	66,503.2
Human Resources	22,508.3	23,386.3
State	26,614.7	27,753.0
Finance	14,392.0	14,543.0
Health and Social Services	1,234,594.3	1,247,827.8
Services for Children, Youth and Their Families	182,674.3	191,944.7
Correction	343,306.2	351,039.2
Natural Resources and Environmental Control	38,008.5	38,985.4
Safety and Homeland Security	143,783.8	153,931.5
Transportation	5,000.0	5,000.0
Labor	10,986.0	11,800.6
Agriculture	8,421.8	8,625.2
Elections	6,551.3	6,636.7
Fire Prevention Commission	5,543.3	5,813.1
Delaware National Guard	4,880.1	4,959.9
Advisory Council for Exceptional Citizens	271.2	276.0
Higher Education	247,080.7	257,820.3
Education	1,571,706.4	1,655,769.9
<b>TOTAL</b>	<b>\$ 4,451,898.0</b>	<b>\$ 4,629,529.0</b>

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

# Financial Summary



## FISCAL OVERVIEW

(\$ Millions)

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Estimated
Revenue	\$ 4,591.9	\$ 4,740.6	\$ 4,817.5 *
Appropriations			
Operating Budget	4,270.8	4,451.9	4,629.5
Grants-In-Aid	52.2	55.1	55.1
Supplemental	49.2	62.0	9.9
General Funds to Capital	189.0	184.3	233.0
Total Appropriations	4,561.2	4,753.3	4,927.5
Continuing and Encumbered			
Appropriations (prior year)	184.1	329.6	391.4
Total	4,745.3	5,082.8 **	5,318.9
Less: Continuing and Encumbered			
Appropriations (current year)	(329.6)	(391.4)	(280.0)
Reversions	(21.4)	(20.0)	(15.0)
Total Ordinary Expenditures	4,394.3	4,671.4	5,023.9
Balances			
Operating Balance	197.6	69.2	(206.4)
Prior Year Cash Balance	749.8	947.5	1,016.7
Cumulative Cash Balance	947.5	1,016.7	810.3
Less: Continuing and Encumbered			
Appropriations (current year)	(329.6)	(391.4)	(280.0)
Budget Reserve Account (current year)	(240.4)	(252.4)	(262.8)
Budget Stabilization Fund (current year)	-	(126.3)	(161.5)
Unencumbered Cash Balance	377.5	246.6	106.0
Appropriation Limit			
Cumulative Cash Balance (prior year)	749.9	947.5	1,016.7
Less: Continuing and Encumbered			
Appropriations (prior year)	(184.1)	(329.6)	(391.4)
Budget Reserve Account (prior year)	(231.6)	(240.4)	(252.4)
Budget Stabilization Fund (prior year)	-	-	(126.3)
Unencumbered Cash Balance	334.2	377.5	246.5
Net Fiscal Year Revenue	4,591.9	4,740.6	4,817.6
Total (100% Limit)	4,926.1	5,118.1	5,064.1
X 98% Limit	0.98	0.98	0.98
<b>APPROPRIATION LIMIT</b>	<b>\$ 4,827.6</b>	<b>\$ 5,015.7</b>	<b>\$ 4,962.8</b>

DEFAC adopted Fiscal Year 2020 and Fiscal Year 2021 revenue and expenditure estimates at the December 2019 meeting.

\* Includes Fiscal Year 2021 proposed revenue adjustments.

\*\* This figure is not the sum of the components due to rounding of actual amounts.



# Financial Summary



## BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

Source	Fiscal Year 2019	Fiscal Year 2020	Governor's Recommended Fiscal Year 2021
<b>STATE CAPITAL PROJECTS</b>			
General Obligation Bonds	\$ 218,095.0	\$ 230,515.0	\$ 240,875.0
Reauthorization and Reprogramming	38,998.1	22,800.0	43,981.3
One-Time Special Funds	1,919.0	-	7,318.7
General Funds	188,959.3	184,322.7	233,018.9
<b>Subtotal</b>	<b>\$ 447,971.4</b>	<b>\$ 437,637.7</b>	<b>\$ 525,193.9</b>
<b>TRANSPORTATION PROJECTS</b>			
Transportation Trust Fund	\$ 368,362.3	\$ 425,285.9	\$ 367,652.3
<b>GRAND TOTAL</b>	<b>\$ <u>816,333.7</u></b>	<b>\$ <u>862,923.6</u></b>	<b>\$ <u>892,846.2</u></b>



## Legislative

**General Assembly  
- House**

**General Assembly  
- Senate**

**Commission on  
Interstate  
Cooperation**

**Legislative  
Council**

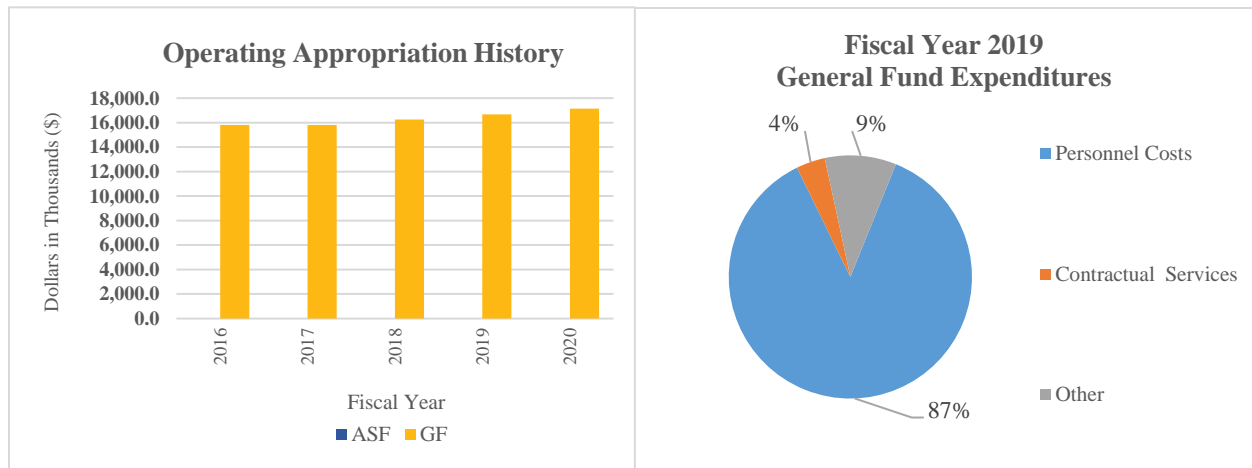
- Research  
- Office of the Controller  
General  
- Code Revisors  
- Commission on Uniform  
State Laws

## At a Glance

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

# Legislative



## Overview

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

## On the Web

For more information, visit [legis.delaware.gov](https://legis.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
01-08-01	Research			
	# of bills: drafted and introduced	329	209	220
	drafted and not introduced	170	114	120
	# of library interactions/inquiries	801	661	694



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	<b><i>Joint Legislative Oversight and Sunset Committee (JLOSC) Support</i></b>			
	# of bills drafted and introduced on recommendation of JLOSC	18	6	10
	# of reports drafted	8	6	8
	# of matters requiring research	100	100	100
	# of agency reviews (only new reviews for the fiscal year)	4	4	4
	# of agency reviews completed and released or terminated	0	4	4
	# of agency reviews carried over	5	2	4
	<b><i>Registrar of Regulations</i></b>			
	# of regulations and general notices published in the Register of Regulations	323	325	330



**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
General Assembly, House								
General Funds	32.0	32.0	32.0	32.0	6,818.2	6,856.0	6,942.3	6,942.3
Appropriated S/F								
Non-Appropriated S/F								
	32.0	32.0	32.0	32.0	6,818.2	6,856.0	6,942.3	6,942.3
General Assembly, Senate								
General Funds	25.0	25.0	25.0	25.0	4,496.5	4,486.8	4,544.5	4,544.5
Appropriated S/F								
Non-Appropriated S/F								
	25.0	25.0	25.0	25.0	4,496.5	4,486.8	4,544.5	4,544.5
Commission on Interstate Cooperation								
General Funds					811.1	804.6	826.4	826.4
Appropriated S/F								
Non-Appropriated S/F								
					811.1	804.6	826.4	826.4
Legislative Council								
General Funds	31.0	32.0	32.0	31.0	3,890.6	4,987.0	5,201.5	5,201.5
Appropriated S/F								
Non-Appropriated S/F								
	31.0	32.0	32.0	31.0	3,890.6	4,987.0	5,201.5	5,201.5
TOTAL								
General Funds	88.0	89.0	89.0	88.0	16,016.4	17,134.4	17,514.7	17,514.7
Appropriated S/F								
Non-Appropriated S/F								
	88.0	89.0	89.0	88.0	16,016.4	17,134.4	17,514.7	17,514.7

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					1,010.1	12,252.3		
Special Funds								
SUBTOTAL					1,010.1	12,252.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					17,026.5	29,386.7	17,514.7	17,514.7
Special Funds								
TOTAL					17,026.5	29,386.7	17,514.7	17,514.7
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					59.8			
<b>GRAND TOTAL</b>								
General Funds					17,026.5	29,386.7	17,514.7	17,514.7
Special Funds					59.8			
GRAND TOTAL					17,086.3	29,386.7	17,514.7	17,514.7
	(Reverted)							
	(Encumbering)							
	(Continuing)				12,252.3			

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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,829.9	5,860.1	5,946.4	5,946.4				5,946.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,829.9</u>	<u>5,860.1</u>	<u>5,946.4</u>	<u>5,946.4</u>				<u>5,946.4</u>
<b>Travel</b>								
General Funds	16.1	40.3	40.3	40.3				40.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>40.3</u>	<u>40.3</u>	<u>40.3</u>				<u>40.3</u>
<b>Contractual Services</b>								
General Funds	478.3	472.6	472.6	472.6				472.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>478.3</u>	<u>472.6</u>	<u>472.6</u>	<u>472.6</u>				<u>472.6</u>
<b>Supplies and Materials</b>								
General Funds	62.0	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Mileage - Legislative</b>								
General Funds	52.9	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.9</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Expenses - House Members</b>								
General Funds	378.9	363.0	363.0	363.0				363.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.9</u>	<u>363.0</u>	<u>363.0</u>	<u>363.0</u>				<u>363.0</u>
<b>House Committee Expenses</b>								
General Funds	0.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	6,818.2	6,856.0	6,942.3	6,942.3				6,942.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,818.2</u>	<u>6,856.0</u>	<u>6,942.3</u>	<u>6,942.3</u>				<u>6,942.3</u>

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

<b>01-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	32.0	32.0	32.0	32.0				32.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



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

<b>01-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,953.7	3,966.7	4,024.4	4,024.4				4,024.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,953.7</u>	<u>3,966.7</u>	<u>4,024.4</u>	<u>4,024.4</u>				<u>4,024.4</u>
<b>Travel</b>								
General Funds	2.3	19.8	19.8	19.8				19.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
<b>Contractual Services</b>								
General Funds	274.2	177.3	177.3	177.3				177.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>274.2</u>	<u>177.3</u>	<u>177.3</u>	<u>177.3</u>				<u>177.3</u>
<b>Supplies and Materials</b>								
General Funds	45.5	45.0	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.5</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Capital Outlay</b>								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Mileage - Legislative</b>								
General Funds	32.6	42.3	42.3	42.3				42.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.6</u>	<u>42.3</u>	<u>42.3</u>	<u>42.3</u>				<u>42.3</u>
<b>Expenses - Senate Members</b>								
General Funds	188.2	185.7	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>188.2</u>	<u>185.7</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
<b>Senate Committee Expenses</b>								
General Funds		35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Funds	4,496.5	4,486.8	4,544.5	4,544.5				4,544.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,496.5</u>	<u>4,486.8</u>	<u>4,544.5</u>	<u>4,544.5</u>				<u>4,544.5</u>

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

<b>01-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	25.0	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>01-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds	0.9	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u><b>9.0</b></u>
<b>Contractual Services</b>								
General Funds	61.6	40.0	40.0	40.0				<b>40.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.6</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
<b>Supplies and Materials</b>								
General Funds		0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u><b>0.4</b></u>
<b>Legislative Travel</b>								
General Funds	39.1	20.0	20.0	20.0				<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>Council of State Governments</b>								
General Funds	99.9	99.9	107.8	99.9	7.9			<b>107.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.9</u>	<u>99.9</u>	<u>107.8</u>	<u>99.9</u>	<u>7.9</u>			<u><b>107.8</b></u>
<b>National Conference of State Legislatures</b>								
General Funds	104.9	119.5	133.4	119.5	13.9			<b>133.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.9</u>	<u>119.5</u>	<u>133.4</u>	<u>119.5</u>	<u>13.9</u>			<u><b>133.4</b></u>
<b>Legislation for Gaming States</b>								
General Funds	8.7	20.0	20.0	20.0				<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>Eastern Trade Council</b>								
General Funds		5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Interstate Agric Commission</b>								
General Funds	34.0	25.0	25.0	25.0				<b>25.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

<b>01-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>State and Local Legal Center, NCSL</b>								
General Funds		3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>Delaware River Basin Commission</b>								
General Funds	447.0	447.0	447.0	447.0				<b>447.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>447.0</u>	<u>447.0</u>	<u>447.0</u>	<u>447.0</u>				<u><b>447.0</b></u>
<b>National Foundation for Women Legislators</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>National Black Caucus of State Legislators</b>								
General Funds		0.8	0.8	0.8				<b>0.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u><b>0.8</b></u>
<b>TOTAL</b>								
General Funds	811.1	804.6	826.4	804.6	21.8			<b>826.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>811.1</u>	<u>804.6</u>	<u>826.4</u>	<u>804.6</u>	<u>21.8</u>			<u><b>826.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$7.9 for Council of State Governments and \$13.9 for National Conference of State Legislatures for annual dues.

**LEGISLATIVE  
LEGISLATIVE COUNCIL  
APPROPRIATION UNIT SUMMARY**

01-08-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
<b>Research</b>									
General Funds	17.0	18.0	18.0	18.0	1,612.7	1,945.9	2,114.9	2,114.9	
Appropriated S/F									
Non-Appropriated S/F									
	17.0	18.0	18.0	18.0	1,612.7	1,945.9	2,114.9	2,114.9	
<b>Office of the Controller General</b>									
General Funds	14.0	14.0	14.0	13.0	2,154.5	2,816.1	2,860.9	2,860.9	
Appropriated S/F									
Non-Appropriated S/F									
	14.0	14.0	14.0	13.0	2,154.5	2,816.1	2,860.9	2,860.9	
<b>Code Revisors</b>									
General Funds					79.8	172.2	172.2	172.2	
Appropriated S/F									
Non-Appropriated S/F									
					79.8	172.2	172.2	172.2	
<b>Comm. on Uniform State Laws</b>									
General Funds					43.6	52.8	53.5	53.5	
Appropriated S/F									
Non-Appropriated S/F									
					43.6	52.8	53.5	53.5	
<b>TOTAL</b>									
General Funds	31.0	32.0	32.0	31.0	3,890.6	4,987.0	5,201.5	5,201.5	
Appropriated S/F									
Non-Appropriated S/F									
	31.0	32.0	32.0	31.0	3,890.6	4,987.0	5,201.5	5,201.5	

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

<b>01-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,268.6	1,497.3	1,666.3	1,666.3				1,666.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,268.6</u>	<u>1,497.3</u>	<u>1,666.3</u>	<u>1,666.3</u>				<u>1,666.3</u>
<b>Travel</b>								
General Funds	8.8	16.5	16.5	16.5				16.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.8</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>Contractual Services</b>								
General Funds	211.7	261.4	261.4	261.4				261.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.7</u>	<u>261.4</u>	<u>261.4</u>	<u>261.4</u>				<u>261.4</u>
<b>Supplies and Materials</b>								
General Funds	78.3	107.7	107.7	107.7				107.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.3</u>	<u>107.7</u>	<u>107.7</u>	<u>107.7</u>				<u>107.7</u>
<b>Capital Outlay</b>								
General Funds	32.8	27.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.8</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Printing - Laws and Journals</b>								
General Funds		28.5	28.5	28.5				28.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>28.5</u>	<u>28.5</u>	<u>28.5</u>				<u>28.5</u>
<b>Sunset Committee Expenses</b>								
General Funds	12.5	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>TOTAL</b>								
General Funds	1,612.7	1,945.9	2,114.9	2,114.9				2,114.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,612.7</u>	<u>1,945.9</u>	<u>2,114.9</u>	<u>2,114.9</u>				<u>2,114.9</u>

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

<b>01-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	17.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>01-08-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,352.8	1,444.0	1,458.8	1,458.8				1,458.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,352.8</u>	<u>1,444.0</u>	<u>1,458.8</u>	<u>1,458.8</u>				<u>1,458.8</u>
<b>Travel</b>								
General Funds	7.8	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Contractual Services</b>								
General Funds	660.6	1,160.0	1,160.0	1,160.0				1,160.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>660.6</u>	<u>1,160.0</u>	<u>1,160.0</u>	<u>1,160.0</u>				<u>1,160.0</u>
<b>Supplies and Materials</b>								
General Funds	42.5	63.0	63.0	63.0				63.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Capital Outlay</b>								
General Funds		24.3	24.3	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
<b>Legislative Council</b>								
General Funds		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>
<b>Family Law Commission Expenses</b>								
General Funds		8.3	8.3	8.3				8.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
<b>JFC/CIP Contingency</b>								
General Funds	12.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Internship Contingency</b>								
General Funds		5.0		5.0		-5.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>		<u>5.0</u>		<u>-5.0</u>		



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

<b>01-08-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>U. of D. Senior Center Formula Update</b>								
General Funds	25.0	25.0	70.0	25.0	30.0	15.0		<b>70.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>70.0</u>	<u>25.0</u>	<u>30.0</u>	<u>15.0</u>		<u><b>70.0</b></u>
<b>Clean Air Policy Committee</b>								
General Funds		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>		
<b>Security</b>								
General Funds	53.7	30.0	30.0	30.0				<b>30.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.7</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u><b>30.0</b></u>
<b>TOTAL</b>								
General Funds	2,154.5	2,816.1	2,860.9	2,830.9	30.0			<b>2,860.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,154.5</u>	<u>2,816.1</u>	<u>2,860.9</u>	<u>2,830.9</u>	<u>30.0</u>			<u><b>2,860.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	14.0	14.0	14.0	14.0		-1.0		<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>		<u>-1.0</u>		<u><b>13.0</b></u>

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

\*Recommend inflation and volume adjustment of \$30.0 in University of Delaware Senior Center Formula Update to reflect projected expenditures.

\*Recommend structural changes of (\$5.0) in Internship Contingency, \$15.0 U. of D. Senior Center Formula Update and (\$10.0) in Clean Air Policy Committee to reflect projected expenditures; and (1.0) FTE Legislative Information System Support to Department of Technology and Information, Technology Office, Application Delivery (11-04-04) to reflect IT Centralization.

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

<b>01-08-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds		1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
<b>Contractual Services</b>								
General Funds	79.8	170.8	170.8	170.8				<b>170.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.8</u>	<u>170.8</u>	<u>170.8</u>	<u>170.8</u>				<u><b>170.8</b></u>
<b>Supplies and Materials</b>								
General Funds		0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u><b>0.4</b></u>
<b>TOTAL</b>								
General Funds	79.8	172.2	172.2	172.2				<b>172.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.8</u>	<u>172.2</u>	<u>172.2</u>	<u>172.2</u>				<u><b>172.2</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

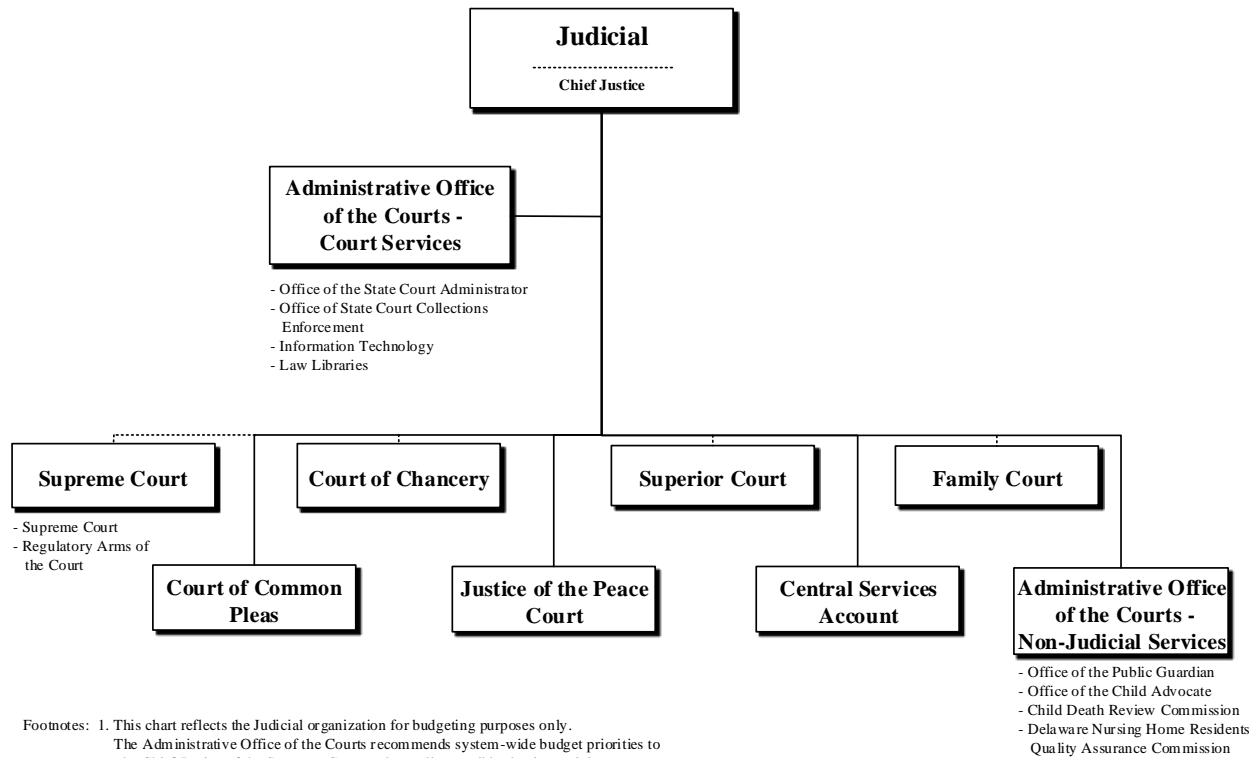
**LEGISLATIVE  
LEGISLATIVE COUNCIL  
COMM. ON UNIFORM STATE LAWS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>01-08-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds	7.3	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.3</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Contractual Services</b>								
General Funds	36.3	37.3	38.0	37.3	0.7			38.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.3</u>	<u>37.3</u>	<u>38.0</u>	<u>37.3</u>	<u>0.7</u>			<u>38.0</u>
<b>Supplies and Materials</b>								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>TOTAL</b>								
General Funds	43.6	52.8	53.5	52.8	0.7			53.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>	<u>52.8</u>	<u>53.5</u>	<u>52.8</u>	<u>0.7</u>			<u>53.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustment of \$0.7 in Contractual Services for Uniform Law Commission annual dues.

# Judicial

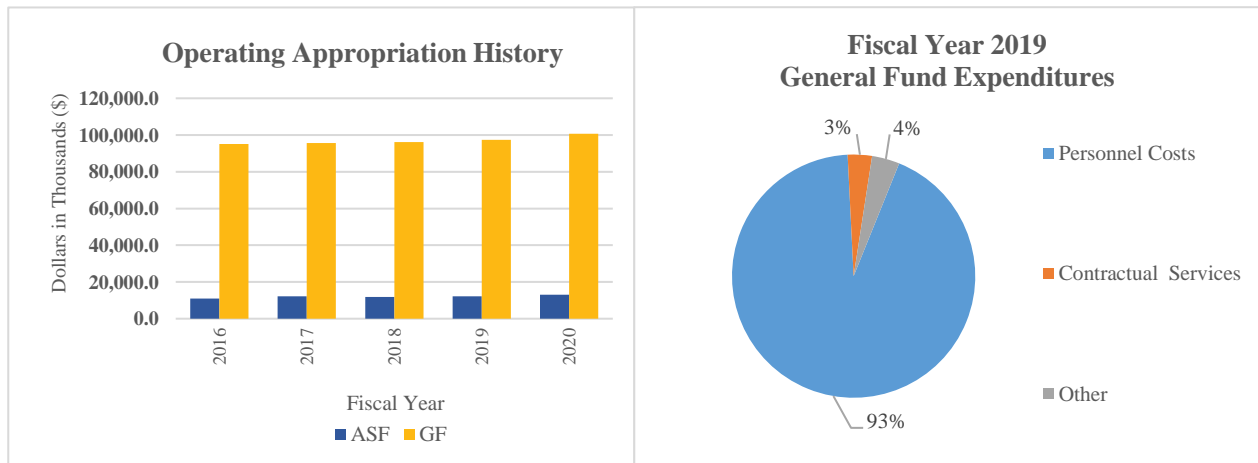


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

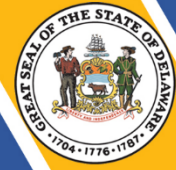
2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

## At a Glance

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



# Judicial



## Overview

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

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

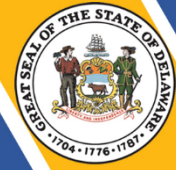
## On the Web

For more information, visit [courts.delaware.gov](https://courts.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-01-10	<b>Supreme Court</b>			
	# of filings	572	650	650
	# of dispositions	643	650	650
	# of days from under advisement to final decision (average):			
	criminal	32	32	32
	civil	32	28	28
	# of days from initial filing to final decision (average):			
	criminal	171	186	186
	civil	175	199	199
	% of cases disposed of within:			
	30 days of the date of submission	53	56	56
	90 days of the date of submission	99	99	99
	290 days of the date of filing of the notice of appeal	85	99	99
	One year of filing of the notice of appeal	96	100	100

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
02-01-40	<b>Regulatory Arms of the Court</b>			
	<b>Office of Disciplinary Council</b>			
	# of new matters filed	209	250	250
	# of new matters disposed	115	180	180
	# of cases pending or stayed	53	80	80
	# of private admonitions with or without probation	4	25	25
	# of public reprimands with or without probation	1	3	3
	# of suspensions and interim suspensions	4	6	6
	# of disbarments	1	1	1
	# of reinstatements	1	3	3
	<b>Lawyers' Fund for Client Protection</b>			
	# of claims:			
	paid	0	10	10
	denied or withdrawn	0	10	10
	pending	2	5	5
	\$ amount of claims:			
	made	0	300,000	300,000
	paid	0	250,000	250,000
	pending	600,000	250,000	250,000
	<b>Board of Bar Examiners</b>			
	# of applications processed	220	200	220
	# of applicants passing Bar exam	111	120	120
	<b>Commission on Continuing Legal Education</b>			
	# of transcripts processed	5,944	6,000	6,000
	# of programs evaluated	5,300	6,500	6,500
	\$ amount of fines and sponsor fees paid	125,700	125,000	125,000
02-02-10	<b>Court of Chancery</b>			
	% of decisions rendered within 90 days after readiness for adjudication	99.8	99.9	99.9
	# of matters filed	4,211	4,261	4,240

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>02-03-10 Superior Court</b>				
	# of criminal case filings:			
	New Castle	2,464	2,489	2,514
	Kent	880	889	898
	Sussex	1,368	1,382	1,396
	# of civil case filings:			
	New Castle	8,527	8,612	8,698
	Kent	1,503	1,518	1,533
	Sussex	1,462	1,476	1,491
	# of criminal case dispositions:			
	New Castle	2,378	2,402	2,426
	Kent	936	1,030	1,040
	Sussex	1,507	1,522	1,537
	# of civil case dispositions:			
	New Castle	9,520	9,615	9,711
	Kent	1,483	1,498	1,513
	Sussex	1,504	1,519	1,534
	# of criminal cases pending:			
	New Castle	606	667	674
	Kent	227	250	253
	Sussex	296	326	329
	# of civil cases pending:			
	New Castle	7,904	7,983	8,063
	Kent	1,041	1,051	1,062
	Sussex	661	668	675
<b>02-06-10 Court of Common Pleas</b>				
	<b>Criminal Filings/Disposition/Collections</b>			
	# of misdemeanor:			
	filings	88,762	89,650	90,546
	dispositions	66,639	67,305	67,978
	# of felony filings	7,739	7,816	7,895
	\$ amount collected (thousands)	5,942.7	6,002.2	6,062.2
	# of criminal misdemeanor filings:			
	New Castle	40,711	41,118	41,529
	Kent	21,926	22,145	22,367
	Sussex	26,125	26,386	26,650
	# of civil case filings:			
	New Castle	5,188	5,240	5,292
	Kent	1,845	1,863	1,882
	Sussex	1,799	1,817	1,835

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.2	7.3	7.3
	Non-jury	8.1	8.2	8.3
	Driving under the influence	11.4	11.5	11.6
	Drug – Drug Diversion	8.2	8.3	8.4
	Drug – Title 16	4.6	4.6	4.7
	Jury trial	7.9	8.0	8.1
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.3	5.4	5.4
	Jury trial	15.3	15.5	15.6
	Drug diversion	1.6	1.6	1.6
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.2	7.3	7.3
	Jury trial	5.6	5.7	5.7
	Drug diversion	0.8	0.8	0.8
<b>02-08-10</b>	<b>Family Court</b>			
	% of adult and juvenile criminal cases disposed of within 45 days of filing**	26	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing**	53	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.43	99.00	99.00
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	77	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	93	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.9	90.0	90.0



# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	362	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	36	30	30
	# of adult criminal case filings:			
	Total	4,689	4,783	4,877
	New Castle	2,856	2,913	2,970
	Kent	993	1,013	1,033
	Sussex	840	857	874
	# of juvenile delinquency case filings:			
	Total	3,716	3,791	3,864
	New Castle	2,106	2,148	2,190
	Kent	881	899	916
	Sussex	729	744	758
	# of civil case filings by county:			
	Total	38,978	39,757	40,537
	New Castle	20,910	21,328	21,746
	Kent	8,554	8,725	8,896
	Sussex	9,514	9,704	9,895
	<i>**The data relating to criminal speedy trial is derived from reports that are outdated. The Judicial Information Center driven report was created before the Administrative Directive that sets forth speedy trial guidelines. In particular, the report does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.</i>			
<b>02-13-10</b>	<b>Justice of the Peace Court</b>			
	% of shifts per week with security coverage	98	98	98
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	100	100	100

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of criminal and traffic filings by defendant:			
	Total	230,531	232,836	235,164
	New Castle	50,044	50,544	51,049
	Kent	24,118	24,359	24,603
	Sussex	36,276	36,639	37,005
	Voluntary Assessment Center	120,093	121,294	122,507
	# of civil case filings by county:			
	Total	35,277	35,277	35,277
	New Castle	18,354	18,354	18,354
	Kent	9,312	9,312	9,312
	Sussex	7,611	7,611	7,611
	# of total case filings by county:			
	Total	265,808	268,113	270,441
	New Castle	68,398	68,898	69,403
	Kent	33,430	33,671	33,915
	Sussex	43,887	44,250	44,616
	Voluntary Assessment Center	120,093	121,294	122,507
02-17-01	Office of the State Court Administrator			
	# of court litigants for which interpreter services were provided	10,262	10,877	11,530
	# of pro bono attorney volunteers*	22	75	100
	# of pro bono attorney volunteer hours*	44	100	150
	*The figures for Fiscal Year 2019 are lower than normal due to a transition of personnel which resulted in a period of incomplete data.			
02-17-03	Office of State Court Collections Enforcement			
	# of contacts made to administer accounts:			
	face-to-face	5,250	5,000	5,500
	verbal	2,196	2,500	3,000
	written	28,859	30,000	30,500

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ collected on behalf of:			
	Superior Court	2,715,875	2,730,000	2,735,000
	Court of Common Pleas	326,131	330,000	335,000
	Family Court	273,619	280,000	285,000
	OSCCE Receivables	70,884	75,000	80,000
	Justice of the Peace Court	114,144	120,000	125,000
	Department of Correction (DOC)	779,971	780,000	785,000
	\$ collected at kiosk on behalf of:			
	Child Support	249,774	250,000	255,000
	Courts and DOC	93,567	93,000	95,000
<b>02-17-04</b>	<b>Information Technology</b>			
	% cyber security training compliance	100	100	100
	% system availability	99	100	100
<b>02-18-01</b>	<b>Office of the Public Guardian</b>			
	# of referrals received	195	195	195
	# of referrals accepted for public guardianship	47	50	50
	# of current guardianships	219	220	220
	# of Guardianship Monitoring Program (GMP) appointments	54	70	70
	<b>Legal Case Management</b>			
	# of Office of the Public Guardian (OPG)/GMP legal filings	567	550	550
	# of reports filed	211	220	220
	# of accountings prepared	85	100	100
	# of inventories performed	41	40	40
	<b>Financial Case Management</b>			
	# of individuals to whom OPG has been appointed guardian of property	102	100	100
	# of checks written	2,370	2,500	2,500
	# of bank accounts managed	188	188	188

# Judicial



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>02-18-05 Office of the Child Advocate</b>				
	# of appropriate referrals	385	525	437
	# of DSCYF children represented:	1,086	1,230	1,148
	New Castle	630	662	640
	Kent	237	312	273
	Sussex	219	256	236
	# of DSCYF children unrepresented:	37	8	19
	New Castle	31	3	16
	Kent	4	5	2
	Sussex	2	0	1
	# of volunteer attorneys			
	# of Court Appointed Special Advocates (CASA)	282	275	290
		259	250	267
	# of volunteers (attorneys and CASAs) with over five years of OCA service			
		288	320	297
<b>02-18-06 Child Death Review Commission</b>				
	% of triage cases reviewed within the office	100	100	100
	% of Cribs for Kids referrals receiving a crib and training	100	100	100
	% of eligible Fetal and Infant Mortality Review (FIMR) cases reviewed by case review teams	100	100	100
	% of FIMR cases with a completed maternal interview	4	10	10
<b>02-18-07 Delaware Nursing Home Residents Quality Assurance Commission</b>				
	# of reviews performed	12	12	12
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	34	33	33
	# of assisted living facility visits	23	22	22

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Funds	27.0	27.0	32.0	27.0	3,676.9	3,508.4	3,974.4	3,541.1
Appropriated S/F					46.2	151.1	151.1	151.1
Non-Appropriated S/F	11.3	11.3	11.3	11.3	2,023.7	1,199.6	1,199.6	1,199.6
	38.3	38.3	43.3	38.3	5,746.8	4,859.1	5,325.1	4,891.8
Court of Chancery								
General Funds	32.5	32.5	32.5	32.5	4,063.0	4,024.8	4,064.1	4,064.1
Appropriated S/F	21.5	21.5	23.5	23.5	2,994.2	1,785.2	1,785.2	1,785.2
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,108.2	813.9	813.9	813.9
	61.0	61.0	63.0	63.0	8,165.4	6,623.9	6,663.2	6,663.2
Superior Court								
General Funds	306.5	307.5	310.5	307.5	25,642.6	26,408.3	26,898.4	26,761.9
Appropriated S/F					73.9	142.0	142.0	142.0
Non-Appropriated S/F					5,150.5			
	306.5	307.5	310.5	307.5	30,867.0	26,550.3	27,040.4	26,903.9
Court of Common Pleas								
General Funds	131.0	134.0	141.0	134.0	10,352.0	10,755.1	11,413.0	10,912.6
Appropriated S/F	7.0	7.0	8.0	7.0	475.2	492.8	503.7	455.4
Non-Appropriated S/F					1,174.4			
	138.0	141.0	149.0	141.0	12,001.6	11,247.9	11,916.7	11,368.0
Family Court								
General Funds	259.7	259.7	259.7	259.7	19,881.0	21,297.0	21,608.8	21,608.8
Appropriated S/F	77.3	77.3	77.3	77.3	10,876.2	5,736.0	5,725.0	5,725.0
Non-Appropriated S/F					2,312.9	2,201.5	2,201.5	2,201.5
	337.0	337.0	337.0	337.0	33,070.1	29,234.5	29,535.3	29,535.3
Justice of the Peace Court								
General Funds	246.5	246.5	246.5	246.5	19,179.5	19,538.9	19,890.0	19,890.0
Appropriated S/F	24.0	28.5	31.5	31.5	1,578.9	2,485.6	2,418.0	2,418.0
Non-Appropriated S/F					3,282.1	2,938.8	2,938.8	2,938.8
	270.5	275.0	278.0	278.0	24,040.5	24,963.3	25,246.8	25,246.8
Central Services Account								
General Funds								
Appropriated S/F						60.1	60.1	60.1
Non-Appropriated S/F					16.8			
					16.8	60.1	60.1	60.1
AOC - Court Services								
General Funds	77.5	77.5	81.5	81.5	11,534.2	11,743.2	13,064.5	12,976.8
Appropriated S/F					608.0	2,083.4	2,083.4	2,083.4
Non-Appropriated S/F					383.8	700.0	700.0	700.0
	77.5	77.5	81.5	81.5	12,526.0	14,526.6	15,847.9	15,760.2

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
AOC - Non-Judicial Services								
General Funds	37.0	39.0	39.0	39.0	3,458.8	3,404.8	3,451.5	3,526.5
Appropriated S/F	1.0	1.0	1.0	1.0	68.5	76.7	76.7	76.7
Non-Appropriated S/F			3.0	3.0	260.4			
	38.0	40.0	43.0	43.0	3,787.7	3,481.5	3,528.2	3,603.2
TOTAL								
General Funds	1,117.7	1,123.7	1,142.7	1,127.7	97,788.0	100,680.5	104,364.7	103,281.8
Appropriated S/F	130.8	135.3	141.3	140.3	16,721.1	13,012.9	12,945.2	12,896.9
Non-Appropriated S/F	18.3	18.3	21.3	21.3	15,712.8	7,853.8	7,853.8	7,853.8
	1,266.8	1,277.3	1,305.3	1,289.3	130,221.9	121,547.2	125,163.7	124,032.5
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					58.9	4,326.7		
Special Funds								
SUBTOTAL					58.9	4,326.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					97,846.9	105,007.2	104,364.7	103,281.8
Special Funds					32,433.9	20,866.7	20,799.0	20,750.7
TOTAL					130,280.8	125,873.9	125,163.7	124,032.5
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					437.4			
GRAND TOTAL								
General Funds					97,846.9	105,007.2	104,364.7	103,281.8
Special Funds					32,871.3	20,866.7	20,799.0	20,750.7
GRAND TOTAL					130,718.2	125,873.9	125,163.7	124,032.5
	(Reverted)				34.6			
	(Encumbering)				1,424.8			
	(Continuing)				2,901.9			

**JUDICIAL  
SUPREME COURT  
APPROPRIATION UNIT SUMMARY**

02-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Supreme Court</b>								
General Funds	27.0	27.0	32.0	<b>27.0</b>	3,676.9	3,508.4	3,974.4	<b>3,541.1</b>
Appropriated S/F					46.2	151.1	151.1	<b>151.1</b>
Non-Appropriated S/F					1,089.8	55.9	55.9	<b>55.9</b>
	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u><b>27.0</b></u>	<u>4,812.9</u>	<u>3,715.4</u>	<u>4,181.4</u>	<u><b>3,748.1</b></u>
<b>Reg - Arms of the Court</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	<b>11.3</b>	933.9	1,143.7	1,143.7	<b>1,143.7</b>
	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>	<u><b>11.3</b></u>	<u>933.9</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u><b>1,143.7</b></u>
<b>TOTAL</b>								
General Funds	27.0	27.0	32.0	<b>27.0</b>	3,676.9	3,508.4	3,974.4	<b>3,541.1</b>
Appropriated S/F					46.2	151.1	151.1	<b>151.1</b>
Non-Appropriated S/F	11.3	11.3	11.3	<b>11.3</b>	2,023.7	1,199.6	1,199.6	<b>1,199.6</b>
	<u>38.3</u>	<u>38.3</u>	<u>43.3</u>	<u><b>38.3</b></u>	<u>5,746.8</u>	<u>4,859.1</u>	<u>5,325.1</u>	<u><b>4,891.8</b></u>

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

<b>02-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,451.8	3,286.1	3,736.1	3,318.8				3,318.8
Appropriated S/F		9.4	9.4	9.4				9.4
Non-Appropriated S/F		55.9	55.9	55.9				55.9
	<u>3,451.8</u>	<u>3,351.4</u>	<u>3,801.4</u>	<u>3,384.1</u>				<u>3,384.1</u>
<b>Travel</b>								
General Funds	15.4	14.2	15.2	14.2				14.2
Appropriated S/F	3.7	6.8	6.8	6.8				6.8
Non-Appropriated S/F	<u>2.5</u>							
	21.6	21.0	22.0	21.0				21.0
<b>Contractual Services</b>								
General Funds	170.4	168.4	168.4	168.4				168.4
Appropriated S/F	31.7	101.4	101.4	101.4				101.4
Non-Appropriated S/F	<u>1,081.8</u>							
	1,283.9	269.8	269.8	269.8				269.8
<b>Energy</b>								
General Funds	6.9	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	<u>0.4</u>							
	7.3	6.9	6.9	6.9				6.9
<b>Supplies and Materials</b>								
General Funds	32.4	32.8	47.8	32.8				32.8
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>5.1</u>							
	42.4	37.8	52.8	37.8				37.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.7	6.7	6.7				6.7
Non-Appropriated S/F								
		<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Technology</b>								
General Funds								
Appropriated S/F	5.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>5.9</u>							
	5.9	20.0	20.0	20.0				20.0
<b>Court Security</b>								
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>
<b>TOTAL</b>								
General Funds	3,676.9	3,508.4	3,974.4	3,541.1				3,541.1
Appropriated S/F	46.2	151.1	151.1	151.1				151.1
Non-Appropriated S/F	<u>1,089.8</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
	4,812.9	3,715.4	4,181.4	3,748.1				3,748.1



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

<b>02-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	85.9	60.0	60.0	60.0				<b>60.0</b>
Appropriated S/F	82.6	162.0	162.0	162.0				<b>162.0</b>
Non-Appropriated S/F	1,354.4	920.0	920.0	920.0				<b>920.0</b>
	<u>1,522.9</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<b><u>1,142.0</u></b>
<b>POSITIONS</b>								
General Funds	27.0	27.0	32.0	27.0				<b>27.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>32.0</u>	<u>27.0</u>				<b><u>27.0</u></b>

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

\*Do not recommend enhancements of \$417.3 in Personnel Costs and 5.0 FTEs Law Clerk, \$1.0 in Travel, and \$15.0 in Capital Outlay.

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

<b>02-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	898.0	954.7	954.7	954.7				954.7
	898.0	954.7	954.7	954.7				954.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.9	3.0	3.0	3.0				3.0
	20.9	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-7.9	132.0	132.0	132.0				132.0
	-7.9	132.0	132.0	132.0				132.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.9	54.0	54.0	54.0				54.0
	22.9	54.0	54.0	54.0				54.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	933.9	1,143.7	1,143.7	1,143.7				1,143.7
	933.9	1,143.7	1,143.7	1,143.7				1,143.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,271.6	1,243.0	1,243.0	1,243.0				1,243.0
	1,271.6	1,243.0	1,243.0	1,243.0				1,243.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.3	11.3	11.3	11.3				11.3
	11.3	11.3	11.3	11.3				11.3

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>02-02-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,063.0	4,024.8	4,064.1	4,064.1				<b>4,064.1</b>
Appropriated S/F	1,003.8	1,177.4	1,177.4	1,177.4				<b>1,177.4</b>
Non-Appropriated S/F	120.8	769.7	769.7	769.7				<b>769.7</b>
	<u>5,187.6</u>	<u>5,971.9</u>	<u>6,011.2</u>	<u>6,011.2</u>				<b><u>6,011.2</u></b>
<b>Travel</b>								
General Funds								
Appropriated S/F	17.2	13.0	15.0	13.0		2.0		<b>15.0</b>
Non-Appropriated S/F	1.9	6.2	6.2	6.2				<b>6.2</b>
	<u>19.1</u>	<u>19.2</u>	<u>21.2</u>	<u>19.2</u>		<u>2.0</u>		<b><u>21.2</u></b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,882.8	480.3	480.3	480.3				<b>480.3</b>
Non-Appropriated S/F	985.5	6.0	6.0	6.0				<b>6.0</b>
	<u>2,868.3</u>	<u>486.3</u>	<u>486.3</u>	<u>486.3</u>				<b><u>486.3</u></b>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	68.0	63.5	63.5	63.5				<b>63.5</b>
Non-Appropriated S/F		7.0	7.0	7.0				<b>7.0</b>
	<u>68.0</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<b><u>70.5</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.5	35.0	33.0	35.0		-2.0		<b>33.0</b>
Non-Appropriated S/F		25.0	25.0	25.0				<b>25.0</b>
	<u>5.5</u>	<u>60.0</u>	<u>58.0</u>	<u>60.0</u>		<u>-2.0</u>		<b><u>58.0</u></b>
<b>Court Security</b>								
General Funds								
Appropriated S/F	16.9	16.0	16.0	16.0				<b>16.0</b>
Non-Appropriated S/F								
	<u>16.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<b><u>16.0</u></b>
<b>TOTAL</b>								
General Funds	4,063.0	4,024.8	4,064.1	4,064.1				<b>4,064.1</b>
Appropriated S/F	2,994.2	1,785.2	1,785.2	1,785.2				<b>1,785.2</b>
Non-Appropriated S/F	1,108.2	813.9	813.9	813.9				<b>813.9</b>
	<u>8,165.4</u>	<u>6,623.9</u>	<u>6,663.2</u>	<u>6,663.2</u>				<b><u>6,663.2</u></b>
<b>IPU REVENUES</b>								
General Funds		7.1	7.1	7.1				<b>7.1</b>
Appropriated S/F	1,588.5	2,406.8	2,406.8	2,406.8				<b>2,406.8</b>
Non-Appropriated S/F	3,204.4	4,250.6	4,250.6	4,250.6				<b>4,250.6</b>
	<u>4,792.9</u>	<u>6,664.5</u>	<u>6,664.5</u>	<u>6,664.5</u>				<b><u>6,664.5</u></b>

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

<b>02-02-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	32.5	32.5	32.5	32.5				<b>32.5</b>
Appropriated S/F	21.5	21.5	23.5	21.5			2.0	<b>23.5</b>
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<b><u>7.0</u></b>
	61.0	61.0	63.0	61.0			<u>2.0</u>	<b>63.0</b>

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

\*Recommend structural changes of \$2.0 ASF in Travel and (\$2.0) ASF in Capital Outlay to reflect projected expenditures.

\*Recommend enhancement of 2.0 ASF FTEs (Deputy Court Administrator and Administrative Specialist III) in accordance with the passage of HB 303 of the 141st General Assembly.

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

<b>02-03-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	24,576.5	25,155.1	25,645.2	25,508.7				25,508.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>24,576.5</u>	<u>25,155.1</u>	<u>25,645.2</u>	<u>25,508.7</u>				<u>25,508.7</u>
<b>Travel</b>								
General Funds	54.9	57.7	57.7	57.7				57.7
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>57.3</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Contractual Services</b>								
General Funds	352.5	352.0	352.0	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F	316.8							
	<u>669.3</u>	<u>352.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
<b>Supplies and Materials</b>								
General Funds	137.3	204.3	204.3	204.3				204.3
Appropriated S/F								
Non-Appropriated S/F	18.1							
	<u>155.4</u>	<u>204.3</u>	<u>204.3</u>	<u>204.3</u>				<u>204.3</u>
<b>Capital Outlay</b>								
General Funds	45.7	41.4	41.4	41.4				41.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.7</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,813.2							
	<u>4,813.2</u>							
<b>Jury Expenses</b>								
General Funds	475.7	597.8	597.8	597.8				597.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>475.7</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
<b>Court Security</b>								
General Funds								
Appropriated S/F	73.9	142.0	142.0	142.0				142.0
Non-Appropriated S/F								
	<u>73.9</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
<b>TOTAL</b>								
General Funds	25,642.6	26,408.3	26,898.4	26,761.9				26,761.9
Appropriated S/F	73.9	142.0	142.0	142.0				142.0
Non-Appropriated S/F	5,150.5							
	<u>30,867.0</u>	<u>26,550.3</u>	<u>27,040.4</u>	<u>26,903.9</u>				<u>26,903.9</u>

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

<b>02-03-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	3,210.9	3,582.8	3,582.8	3,582.8				<b>3,582.8</b>
Appropriated S/F	108.4	295.0	295.0	295.0				<b>295.0</b>
Non-Appropriated S/F	5,449.0	270.0	270.0	270.0				<b>270.0</b>
	<u>8,768.3</u>	<u>4,147.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<b><u>4,147.8</u></b>
<b>POSITIONS</b>								
General Funds	306.5	307.5	310.5	307.5				<b>307.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>306.5</u>	<u>307.5</u>	<u>310.5</u>	<u>307.5</u>				<b><u>307.5</u></b>

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

\*Do not recommend enhancement of \$136.5 in Personnel Costs and 3.0 FTEs.

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

<b>02-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	9,901.6	10,424.8	11,052.0	10,582.3				<b>10,582.3</b>
Appropriated S/F	214.8	255.1	255.1	255.1				<b>255.1</b>
Non-Appropriated S/F								
	<u>10,116.4</u>	<u>10,679.9</u>	<u>11,307.1</u>	<u>10,837.4</u>				<u><b>10,837.4</b></u>
<b>Travel</b>								
General Funds	11.5	12.3	14.8	12.3				<b>12.3</b>
Appropriated S/F								
Non-Appropriated S/F	16.0							
	<u>27.5</u>	<u>12.3</u>	<u>14.8</u>	<u>12.3</u>				<u><b>12.3</b></u>
<b>Contractual Services</b>								
General Funds	366.5	226.0	228.3	226.0				<b>226.0</b>
Appropriated S/F								
Non-Appropriated S/F	56.5							
	<u>423.0</u>	<u>226.0</u>	<u>228.3</u>	<u>226.0</u>				<u><b>226.0</b></u>
<b>Supplies and Materials</b>								
General Funds	63.4	82.4	96.3	82.4				<b>82.4</b>
Appropriated S/F								
Non-Appropriated S/F	17.2							
	<u>80.6</u>	<u>82.4</u>	<u>96.3</u>	<u>82.4</u>				<u><b>82.4</b></u>
<b>Capital Outlay</b>								
General Funds	9.0	9.6	21.6	9.6				<b>9.6</b>
Appropriated S/F	0.7	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	-28.4							
	<u>-18.7</u>	<u>13.6</u>	<u>25.6</u>	<u>13.6</u>				<u><b>13.6</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,113.1							
	<u>1,113.1</u>							
<b>Court Security</b>								
General Funds								
Appropriated S/F	259.7	233.7	244.6	196.3				<b>196.3</b>
Non-Appropriated S/F								
	<u>259.7</u>	<u>233.7</u>	<u>244.6</u>	<u>196.3</u>				<u><b>196.3</b></u>
<b>TOTAL</b>								
General Funds	10,352.0	10,755.1	11,413.0	10,912.6				<b>10,912.6</b>
Appropriated S/F	475.2	492.8	503.7	455.4				<b>455.4</b>
Non-Appropriated S/F	1,174.4							
	<u>12,001.6</u>	<u>11,247.9</u>	<u>11,916.7</u>	<u>11,368.0</u>				<u><b>11,368.0</b></u>

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

<b>02-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,882.6	2,489.6	2,341.5	2,341.5				<b>2,341.5</b>
Appropriated S/F	465.8	491.6	566.5	566.5				<b>566.5</b>
Non-Appropriated S/F	1,170.8	1,351.1	1,437.5	1,437.5				<b>1,437.5</b>
	<u>3,519.2</u>	<u>4,332.3</u>	<u>4,345.5</u>	<u>4,345.5</u>				<b><u>4,345.5</u></b>
<b>POSITIONS</b>								
General Funds	131.0	134.0	141.0	134.0				<b>134.0</b>
Appropriated S/F	7.0	7.0	8.0	7.0				<b>7.0</b>
Non-Appropriated S/F								
	<u>138.0</u>	<u>141.0</u>	<u>149.0</u>	<u>141.0</u>				<b><u>141.0</u></b>

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

\*Base adjustments include (\$37.4) ASF in Court Security to reflect court security spending plan.

\*Do not recommend enhancements of \$469.7 in Personnel Costs and 7.0 FTEs, \$2.5 in Travel, \$2.3 in Contractual Services, \$3.8 in Supplies and Materials, and \$48.3 ASF in Court Security and 1.0 ASF FTE.

\*Do not recommend one-time funding of \$10.1 in Supplies and Materials and \$12.0 in Capital Outlay.



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

<b>02-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	19,289.9	20,604.4	20,916.2	20,916.2				20,916.2
Appropriated S/F	4,662.6	4,848.7	4,848.7	4,848.7				4,848.7
Non-Appropriated S/F								
	23,952.5	25,453.1	25,764.9	25,764.9				25,764.9
<b>Travel</b>								
General Funds	12.4	12.4	12.4	12.4				12.4
Appropriated S/F	32.2	29.7	29.7	29.7				29.7
Non-Appropriated S/F	75.5	21.5	21.5	21.5				21.5
	120.1	63.6	63.6	63.6				63.6
<b>Contractual Services</b>								
General Funds	165.0	167.7	167.7	167.7				167.7
Appropriated S/F	1,874.4	472.7	472.7	472.7				472.7
Non-Appropriated S/F	2,005.4	1,850.9	1,850.9	1,850.9				1,850.9
	4,044.8	2,491.3	2,491.3	2,491.3				2,491.3
<b>Supplies and Materials</b>								
General Funds	49.3	48.1	48.1	48.1				48.1
Appropriated S/F	132.8	139.9	139.9	139.9				139.9
Non-Appropriated S/F	7.4	9.1	9.1	9.1				9.1
	189.5	197.1	197.1	197.1				197.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4,104.9	48.0	48.0	48.0				48.0
Non-Appropriated S/F	9.6							
	4,114.5	48.0	48.0	48.0				48.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	215.0	320.0	320.0	320.0				320.0
	215.0	320.0	320.0	320.0				320.0
<b>Family Court Civil Attorneys</b>								
General Funds	364.4	464.4	464.4	464.4				464.4
Appropriated S/F								
Non-Appropriated S/F								
	364.4	464.4	464.4	464.4				464.4
<b>Technology</b>								
General Funds								
Appropriated S/F	33.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	33.0	50.0	50.0	50.0				50.0
<b>Court Security</b>								
General Funds								
Appropriated S/F	36.3	147.0	136.0	136.0				136.0
Non-Appropriated S/F								
	36.3	147.0	136.0	136.0				136.0

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

<b>02-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	19,881.0	21,297.0	21,608.8	21,608.8				21,608.8
Appropriated S/F	10,876.2	5,736.0	5,725.0	5,725.0				5,725.0
Non-Appropriated S/F	2,312.9	2,201.5	2,201.5	2,201.5				2,201.5
	33,070.1	29,234.5	29,535.3	29,535.3				29,535.3
<b>IPU REVENUES</b>								
General Funds	146.0	300.0	300.0	300.0				300.0
Appropriated S/F	4,717.2	5,312.0	5,012.0	5,012.0				5,012.0
Non-Appropriated S/F	2,454.4	2,749.9	2,549.9	2,549.9				2,549.9
	7,317.6	8,361.9	7,861.9	7,861.9				7,861.9
<b>POSITIONS</b>								
General Funds	259.7	259.7	259.7	259.7				259.7
Appropriated S/F	77.3	77.3	77.3	77.3				77.3
Non-Appropriated S/F								
	337.0	337.0	337.0	337.0				337.0

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

\*Base adjustments include (\$11.0) ASF in Court Security to reflect court security spending plan.

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

<b>02-13-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	17,471.2	17,779.4	18,130.5	18,130.5				<b>18,130.5</b>
Appropriated S/F	1,038.0	1,890.8	1,969.2	1,906.2			63.0	<b>1,969.2</b>
Non-Appropriated S/F								
	<u>18,509.2</u>	<u>19,670.2</u>	<u>20,099.7</u>	<u>20,036.7</u>			<u>63.0</u>	<u><b>20,099.7</b></u>
<b>Travel</b>								
General Funds	9.2	11.5	11.5	11.5				<b>11.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u><b>11.5</b></u>
<b>Contractual Services</b>								
General Funds	1,496.6	1,536.4	1,536.4	1,536.4				<b>1,536.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>359.7</u>							
	<u>1,856.3</u>	<u>1,536.4</u>	<u>1,536.4</u>	<u>1,536.4</u>				<u><b>1,536.4</b></u>
<b>Energy</b>								
General Funds	78.5	96.2	96.2	96.2				<b>96.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>78.5</u>	<u>96.2</u>	<u>96.2</u>	<u>96.2</u>				<u><b>96.2</b></u>
<b>Supplies and Materials</b>								
General Funds	124.0	115.4	115.4	115.4				<b>115.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>13.2</u>							
	<u>137.2</u>	<u>115.4</u>	<u>115.4</u>	<u>115.4</u>				<u><b>115.4</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2,909.2</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u><b>2,938.8</b></u>
	<u>2,909.2</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u><b>2,938.8</b></u>
<b>Court Security</b>								
General Funds								
Appropriated S/F	540.9	594.8	448.8	448.2			0.6	<b>448.8</b>
Non-Appropriated S/F								
	<u>540.9</u>	<u>594.8</u>	<u>448.8</u>	<u>448.2</u>			<u>0.6</u>	<u><b>448.8</b></u>
<b>TOTAL</b>								
General Funds	19,179.5	19,538.9	19,890.0	19,890.0				<b>19,890.0</b>
Appropriated S/F	1,578.9	2,485.6	2,418.0	2,354.4			63.6	<b>2,418.0</b>
Non-Appropriated S/F	<u>3,282.1</u>	<u>2,938.8</u>	<u>2,938.8</u>	<u>2,938.8</u>				<u><b>2,938.8</b></u>
	<u>24,040.5</u>	<u>24,963.3</u>	<u>25,246.8</u>	<u>25,183.2</u>			<u>63.6</u>	<u><b>25,246.8</b></u>

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

<b>02-13-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	3,946.1	4,100.0	3,900.0	3,900.0				<b>3,900.0</b>
Appropriated S/F	1,609.9	1,892.4	1,839.4	1,839.4				<b>1,839.4</b>
Non-Appropriated S/F	3,241.9	3,245.8	3,245.8	3,245.8				<b>3,245.8</b>
	<u>8,797.9</u>	<u>9,238.2</u>	<u>8,985.2</u>	<u>8,985.2</u>				<b><u>8,985.2</u></b>
<b>POSITIONS</b>								
General Funds	246.5	246.5	246.5	246.5				<b>246.5</b>
Appropriated S/F	24.0	28.5	31.5	28.5			3.0	<b>31.5</b>
Non-Appropriated S/F								
	<u>270.5</u>	<u>275.0</u>	<u>278.0</u>	<u>275.0</u>			<u>3.0</u>	<b><u>278.0</u></b>

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

\*Base adjustments include \$15.4 ASF in Personnel Costs and (\$146.6) ASF in Court Security to reflect court security spending plan.

\*Recommend enhancements of \$63.0 ASF in Personnel Costs and 3.0 ASF FTEs for the conversion of casual/seasonal Court Security Officers II to Full-Time Equivalents; and \$0.6 ASF in Court Security for costs associated with new personnel.

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

<b>02-15-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F		60.1	60.1	60.1				<b>60.1</b>
Non-Appropriated S/F								
		<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u><b>60.1</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>16.8</u>							
	<u>16.8</u>							
	<u><u>16.8</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u>60.1</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u><b>60.1</b></u></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F		60.1	60.1	60.1				<b>60.1</b>
Non-Appropriated S/F	<u>16.8</u>							
	<u>16.8</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u><b>60.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		60.1	60.1	60.1				<b>60.1</b>
Non-Appropriated S/F	<u>88.2</u>							
	<u>88.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u><b>60.1</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of State Court Administrator</b>								
General Funds	31.0	31.0	34.0	<b>34.0</b>	5,916.4	5,344.4	5,632.8	<b>5,607.7</b>
Appropriated S/F					608.0	2,083.4	2,083.4	<b>2,083.4</b>
Non-Appropriated S/F					336.5			
	<u>31.0</u>	<u>31.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>6,860.9</u>	<u>7,427.8</u>	<u>7,716.2</u>	<u><b>7,691.1</b></u>
<b>Office of State Court Collections Enforc</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	713.4	614.3	625.9	<b>625.9</b>
Appropriated S/F								
Non-Appropriated S/F					47.3	700.0	700.0	<b>700.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>760.7</u>	<u>1,314.3</u>	<u>1,325.9</u>	<u><b>1,325.9</b></u>
<b>Information Technology</b>								
General Funds	34.0	34.0	35.0	<b>35.0</b>	4,521.3	5,326.1	6,344.8	<b>6,282.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>4,521.3</u>	<u>5,326.1</u>	<u>6,344.8</u>	<u><b>6,282.2</b></u>
<b>Law Libraries</b>								
General Funds	3.5	3.5	3.5	<b>3.5</b>	383.1	458.4	461.0	<b>461.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u><b>3.5</b></u>	<u>383.1</u>	<u>458.4</u>	<u>461.0</u>	<u><b>461.0</b></u>
<b>TOTAL</b>								
General Funds	77.5	77.5	81.5	<b>81.5</b>	11,534.2	11,743.2	13,064.5	<b>12,976.8</b>
Appropriated S/F					608.0	2,083.4	2,083.4	<b>2,083.4</b>
Non-Appropriated S/F					383.8	700.0	700.0	<b>700.0</b>
	<u>77.5</u>	<u>77.5</u>	<u>81.5</u>	<u><b>81.5</b></u>	<u>12,526.0</u>	<u>14,526.6</u>	<u>15,847.9</u>	<u><b>15,760.2</b></u>

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

<b>02-17-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,748.1	2,742.8	3,031.2	2,776.5			229.6	3,006.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,748.1</u>	<u>2,742.8</u>	<u>3,031.2</u>	<u>2,776.5</u>			<u>229.6</u>	<u>3,006.1</u>
<b>Travel</b>								
General Funds	15.8	10.8	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	19.9							
	<u>35.7</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
<b>Contractual Services</b>								
General Funds	492.6	537.7	537.7	537.7				537.7
Appropriated S/F								
Non-Appropriated S/F	314.9							
	<u>807.5</u>	<u>537.7</u>	<u>537.7</u>	<u>537.7</u>				<u>537.7</u>
<b>Supplies and Materials</b>								
General Funds	50.3	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	1.7							
	<u>52.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
<b>Retired Judges</b>								
General Funds	42.5	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Continuing Judicial Education</b>								
General Funds	59.3	58.3	58.3	58.3				58.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.3</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
<b>Victim Offender Mediation Program</b>								
General Funds	348.1	361.0	361.0	361.0				361.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>348.1</u>	<u>361.0</u>	<u>361.0</u>	<u>361.0</u>				<u>361.0</u>
<b>CASA Attorneys</b>								
General Funds	328.0	386.5	386.5	386.5				386.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>328.0</u>	<u>386.5</u>	<u>386.5</u>	<u>386.5</u>				<u>386.5</u>
<b>Elder Law Program</b>								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>

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

<b>02-17-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Interpreters</b>								
General Funds	652.8	523.3	523.3	523.3				523.3
Appropriated S/F								
Non-Appropriated S/F								
	652.8	523.3	523.3	523.3				523.3
<b>Court Appointed Attorneys/Involuntary Co</b>								
General Funds	70.6	177.6	177.6	177.6				177.6
Appropriated S/F								
Non-Appropriated S/F								
	70.6	177.6	177.6	177.6				177.6
<b>New Castle County Courthouse</b>								
General Funds	521.3	361.4	361.4	361.4				361.4
Appropriated S/F		33.4	33.4	33.4				33.4
Non-Appropriated S/F								
	521.3	394.8	394.8	394.8				394.8
<b>Civil Indigent Services</b>								
General Funds	540.0							
Appropriated S/F								
Non-Appropriated S/F								
	540.0							
<b>Judicial Services</b>								
General Funds								
Appropriated S/F	608.0	2,050.0	2,050.0	2,050.0				2,050.0
Non-Appropriated S/F								
	608.0	2,050.0	2,050.0	2,050.0				2,050.0
<b>TOTAL</b>								
General Funds	5,916.4	5,344.4	5,632.8	5,378.1			229.6	5,607.7
Appropriated S/F	608.0	2,083.4	2,083.4	2,083.4				2,083.4
Non-Appropriated S/F	336.5							
	6,860.9	7,427.8	7,716.2	7,461.5			229.6	7,691.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,569.7	35.0	35.0	35.0				35.0
Non-Appropriated S/F	668.2							
	2,237.9	35.0	35.0	35.0				35.0
<b>POSITIONS</b>								
General Funds	31.0	31.0	34.0	31.0			3.0	34.0
Appropriated S/F								
Non-Appropriated S/F								
	31.0	31.0	34.0	31.0			3.0	34.0

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

\*Recommend enhancement of \$229.6 in Personnel Costs and 3.0 FTEs Court Interpreters. Do not recommend additional enhancement of \$25.1 in Personnel Costs.



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

<b>02-17-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	677.9	563.3	574.9	574.9				574.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>677.9</u>	<u>563.3</u>	<u>574.9</u>	<u>574.9</u>				<u>574.9</u>
<b>Travel</b>								
General Funds	0.5	2.9	2.9	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
<b>Contractual Services</b>								
General Funds	24.0	33.0	33.0	33.0				33.0
Appropriated S/F								
Non-Appropriated S/F	<u>2.2</u>							
	26.2	33.0	33.0	33.0				33.0
<b>Energy</b>								
General Funds		3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	11.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45.1</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	45.1	700.0	700.0	700.0				700.0
<b>TOTAL</b>								
General Funds	713.4	614.3	625.9	625.9				625.9
Appropriated S/F								
Non-Appropriated S/F	<u>47.3</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	760.7	1,314.3	1,325.9	1,325.9				1,325.9
<b>IPU REVENUES</b>								
General Funds	16.8	110.5	110.5	110.5				110.5
Appropriated S/F	4.4							
Non-Appropriated S/F	<u>53.9</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
	75.1	810.5	810.5	810.5				810.5

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

<b>02-17-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u><b>9.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>02-17-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,808.4	3,120.2	3,288.9	3,156.3			70.0	3,226.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,808.4</u>	<u>3,120.2</u>	<u>3,288.9</u>	<u>3,156.3</u>			<u>70.0</u>	<u>3,226.3</u>
<b>Travel</b>								
General Funds	5.2	12.8	12.8	12.8				12.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u>12.8</u>
<b>Contractual Services</b>								
General Funds	471.4	521.5	521.5	521.5				521.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>471.4</u>	<u>521.5</u>	<u>521.5</u>	<u>521.5</u>				<u>521.5</u>
<b>Supplies and Materials</b>								
General Funds	27.8	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
<b>Capital Outlay</b>								
General Funds	260.2	216.8	216.8	216.8				216.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>260.2</u>	<u>216.8</u>	<u>216.8</u>	<u>216.8</u>				<u>216.8</u>
<b>Technology Maintenance</b>								
General Funds	948.3	1,426.2	2,276.2	1,426.2			850.0	2,276.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>948.3</u>	<u>1,426.2</u>	<u>2,276.2</u>	<u>1,426.2</u>			<u>850.0</u>	<u>2,276.2</u>
<b>TOTAL</b>								
General Funds	4,521.3	5,326.1	6,344.8	5,362.2			920.0	6,282.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,521.3</u>	<u>5,326.1</u>	<u>6,344.8</u>	<u>5,362.2</u>			<u>920.0</u>	<u>6,282.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>02-17-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	34.0	34.0	35.0	34.0			1.0	<b>35.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u>34.0</u>			<u>1.0</u>	<u><b>35.0</b></u>

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

\*Recommend enhancements of \$70.0 in Personnel Costs and 1.0 FTE Telecommunications/Network Technologist III to provide technical support to the Judicial Branch; and \$850.0 in Technology Maintenance for critical hardware and technology replacement. Do not recommend additional enhancement of \$62.6 in Personnel Costs.

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

<b>02-17-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	138.6	202.7	205.3	205.3				205.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.6</u>	<u>202.7</u>	<u>205.3</u>	<u>205.3</u>				<u>205.3</u>
<b>Contractual Services</b>								
General Funds	91.0	62.8	62.8	62.8				62.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>91.0</u>	<u>62.8</u>	<u>62.8</u>	<u>62.8</u>				<u>62.8</u>
<b>Supplies and Materials</b>								
General Funds	153.5	192.9	192.9	192.9				192.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.5</u>	<u>192.9</u>	<u>192.9</u>	<u>192.9</u>				<u>192.9</u>
<b>TOTAL</b>								
General Funds	383.1	458.4	461.0	461.0				461.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>383.1</u>	<u>458.4</u>	<u>461.0</u>	<u>461.0</u>				<u>461.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

02-18-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Programs</b>								
<b>Office of the Public Guardian</b>								
General Funds	9.0	11.0	11.0	<b>11.0</b>	684.7	800.4	811.8	<b>811.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	68.5	76.7	76.7	<b>76.7</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>753.2</u>	<u>877.1</u>	<u>888.5</u>	<u><b>888.5</b></u>
<b>Office of the Child Advocate</b>								
General Funds	22.0	22.0	22.0	<b>22.0</b>	2,236.7	2,064.0	2,091.7	<b>2,166.7</b>
Appropriated S/F								
Non-Appropriated S/F			3.0	<b>3.0</b>	165.2			
	<u>22.0</u>	<u>22.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,401.9</u>	<u>2,064.0</u>	<u>2,091.7</u>	<u><b>2,166.7</b></u>
<b>Child Death Review Commission</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	451.8	452.8	459.1	<b>459.1</b>
Appropriated S/F								
Non-Appropriated S/F					95.2			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>547.0</u>	<u>452.8</u>	<u>459.1</u>	<u><b>459.1</b></u>
<b>DE Nrsng Hm Rsdnts Qlty Assre Cm</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	85.6	87.6	88.9	<b>88.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>85.6</u>	<u>87.6</u>	<u>88.9</u>	<u><b>88.9</b></u>
<b>TOTAL</b>								
General Funds	37.0	39.0	39.0	<b>39.0</b>	3,458.8	3,404.8	3,451.5	<b>3,526.5</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	68.5	76.7	76.7	<b>76.7</b>
Non-Appropriated S/F			3.0	<b>3.0</b>	260.4			
	<u>38.0</u>	<u>40.0</u>	<u>43.0</u>	<u><b>43.0</b></u>	<u>3,787.7</u>	<u>3,481.5</u>	<u>3,528.2</u>	<u><b>3,603.2</b></u>

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

<b>02-18-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	636.8	762.6	774.0	774.0				<b>774.0</b>
Appropriated S/F	68.5	76.7	76.7	76.7				<b>76.7</b>
Non-Appropriated S/F								
	<u>705.3</u>	<u>839.3</u>	<u>850.7</u>	<u>850.7</u>				<u><b>850.7</b></u>
<b>Travel</b>								
General Funds	0.5	3.4	3.4	3.4				<b>3.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u><b>3.4</b></u>
<b>Contractual Services</b>								
General Funds	42.9	30.5	30.5	30.5				<b>30.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.9</u>	<u>30.5</u>	<u>30.5</u>	<u>30.5</u>				<u><b>30.5</b></u>
<b>Supplies and Materials</b>								
General Funds	4.1	3.4	3.4	3.4				<b>3.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u><b>3.4</b></u>
<b>Special Needs Fund</b>								
General Funds	0.4	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u><b>0.5</b></u>
<b>TOTAL</b>								
General Funds	684.7	800.4	811.8	811.8				<b>811.8</b>
Appropriated S/F	68.5	76.7	76.7	76.7				<b>76.7</b>
Non-Appropriated S/F								
	<u>753.2</u>	<u>877.1</u>	<u>888.5</u>	<u>888.5</u>				<u><b>888.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	9.0	11.0	11.0	11.0				<b>11.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>02-18-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,138.9	1,966.8	1,994.5	1,994.5				1,994.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,138.9</u>	<u>1,966.8</u>	<u>1,994.5</u>	<u>1,994.5</u>				<u>1,994.5</u>
<b>Travel</b>								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>19.1</u>							
	<u>28.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	69.5	70.0	70.0	70.0		75.0		145.0
Appropriated S/F								
Non-Appropriated S/F	<u>114.5</u>							
	<u>184.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>		<u>75.0</u>		<u>145.0</u>
<b>Energy</b>								
General Funds	5.1	3.9	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F	<u>5.1</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
<b>Supplies and Materials</b>								
General Funds	14.2	15.3	15.3	15.3				15.3
Appropriated S/F								
Non-Appropriated S/F	<u>13.2</u>							
	<u>27.4</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>18.4</u>							
	<u>18.4</u>							
<b>TOTAL</b>								
General Funds	2,236.7	2,064.0	2,091.7	2,091.7		75.0		2,166.7
Appropriated S/F								
Non-Appropriated S/F	<u>165.2</u>							
	<u>2,401.9</u>	<u>2,064.0</u>	<u>2,091.7</u>	<u>2,091.7</u>		<u>75.0</u>		<u>2,166.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>166.7</u>							
	<u>166.7</u>							



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

<b>02-18-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F			3.0	3.0				3.0
	22.0	22.0	25.0	25.0				25.0

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

\*Base adjustments include 3.0 NSF FTEs (2.0 Office of Child Advocate Program Coordinator and 1.0 Trainer/Educator III) as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural change of \$75.0 in Contractual Services from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment (37-06-40) for the Ivyanne Davis Scholarship.

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

<b>02-18-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	381.4	383.3	389.6	389.6				389.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>381.4</u>	<u>383.3</u>	<u>389.6</u>	<u>389.6</u>				<u>389.6</u>
<b>Travel</b>								
General Funds	7.7	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	<u>5.3</u>							
	<u>13.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds	56.0	60.1	60.1	60.1				60.1
Appropriated S/F								
Non-Appropriated S/F	<u>28.2</u>							
	<u>84.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>				<u>60.1</u>
<b>Supplies and Materials</b>								
General Funds	6.7	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>61.7</u>							
	<u>68.4</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>TOTAL</b>								
General Funds	451.8	452.8	459.1	459.1				459.1
Appropriated S/F								
Non-Appropriated S/F	<u>95.2</u>							
	<u>547.0</u>	<u>452.8</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>107.7</u>							
	<u>107.7</u>							
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>02-18-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	81.6	83.1	84.4	84.4				84.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.6</u>	<u>83.1</u>	<u>84.4</u>	<u>84.4</u>				<u>84.4</u>
<b>Travel</b>								
General Funds	3.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds	0.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Supplies and Materials</b>								
General Funds	0.4	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Funds	85.6	87.6	88.9	88.9				88.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.6</u>	<u>87.6</u>	<u>88.9</u>	<u>88.9</u>				<u>88.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

# Executive



## Executive

### Office of the Governor

### Office of Management and Budget

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

### Criminal Justice

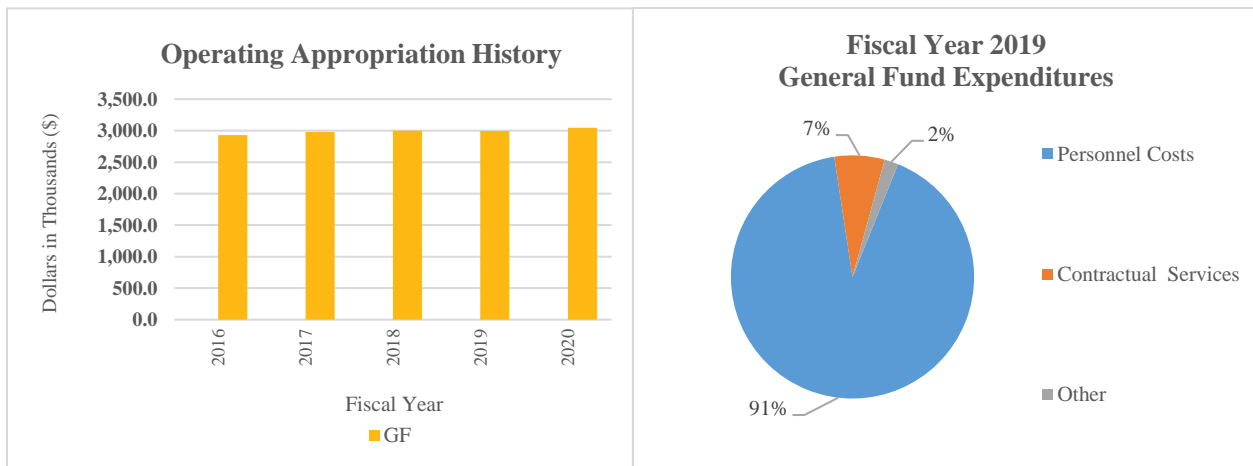
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

### Delaware State Housing Authority



## At a Glance

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



## Overview

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

## On the Web

For more information, visit [governor.delaware.gov](http://governor.delaware.gov).



## Performance Measures

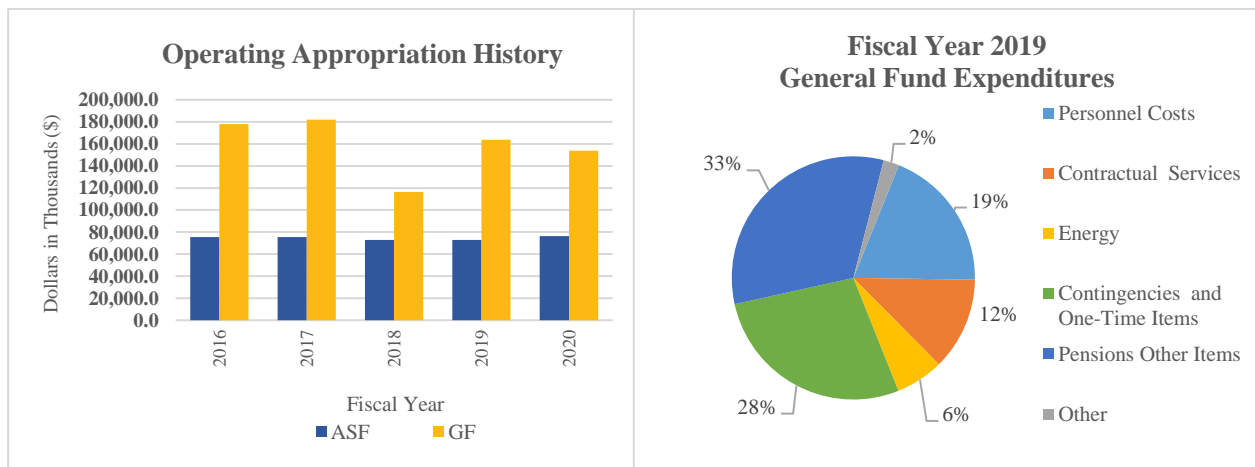
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>10-01-01</b>	<b><i>Office of the Governor</i></b>			
	% of constituent inquiries responded to within 30 days	100	100	100

# Office of Management and Budget



## At a Glance

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



## Overview

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

## On the Web

For more information, visit [omb.delaware.gov](http://omb.delaware.gov).

# Office of Management and Budget

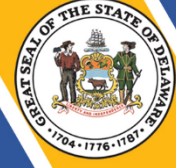


## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>10-02-05 Administration</b>				
	Average # of transactions processed per financial operations staff	10,135	9,200	9,200
<b>10-02-10 Budget Development and Planning</b>				
	# of Comprehensive Plans processed	17	31	11
<b>10-02-32 Pensions</b>				
	# of active employees	44,272	45,000	45,000
	# of retirees	32,296	33,000	33,700
	\$ total value of Pension Fund (millions)	10,700.0	11,100.0	11,500.0
<b>10-02-40 Mail/Courier Services</b>				
	Average # of pieces of mail processed/handled by each staff member	312,973	345,000	345,000
<b>10-02-42 Fleet Management</b>				
	% of fleet utilization – blocked	79.8	80.0	80.0
	% of fleet utilization – pool	56.9	65.0	65.0
<b>10-02-44 Contracting</b>				
	\$ central contract spend (millions)	250.0	250.0	265.0
	# of awarded vendors managed per procurement officer	109	100	80
<b>10-02-45 Delaware Surplus Services</b>				
	\$ surplus property revenue (millions)	3.6	3.8	3.8



# Office of Management and Budget



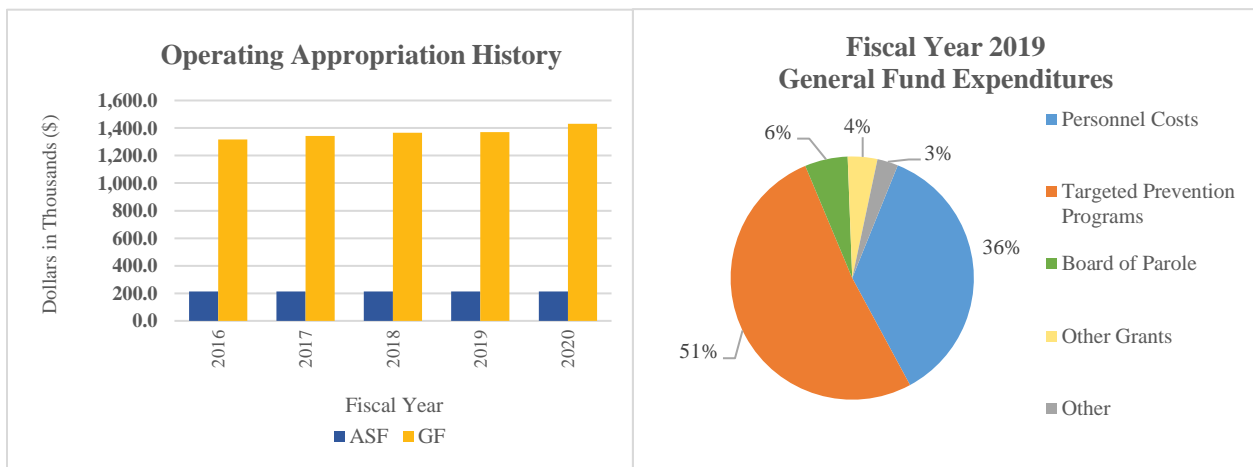
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>10-02-46</b>	<b><i>Food Distribution</i></b>			
	Average pounds of food delivered per staff member	883,845	725,000	750,000
<b>10-02-47</b>	<b><i>Payroll Human Resources Statewide Technology (PHRST)</i></b>			
	Average # of employees paid per pay period	42,020	42,240	42,475
	# of live checks	14,310	14,700	15,000
	# of on-demand checks	1,238	1,194	1,150
	# of benefit programs	183	183	185
	# of salary plans	337	347	362
	\$ payroll processed (billions)	2.25	2.36	2.48
<b>10-02-50</b>	<b><i>Facilities Management</i></b>			
	Average number of square feet maintained by each maintenance staff member	81,081	81,081	81,891

# 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 2019, CJC awarded \$13.3 million to 156 programs and continued to administer an additional \$13.2 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 2019, more than 1,425 youth and young adults participated in the DVCC's outreach and education activities and over 200 professionals were trained.

## On the Web

For more information about CJC, visit [cjc.delaware.gov](http://cjc.delaware.gov).

For more information about DVCC, visit [dvcc.delaware.gov](http://dvcc.delaware.gov).

## Performance Measures

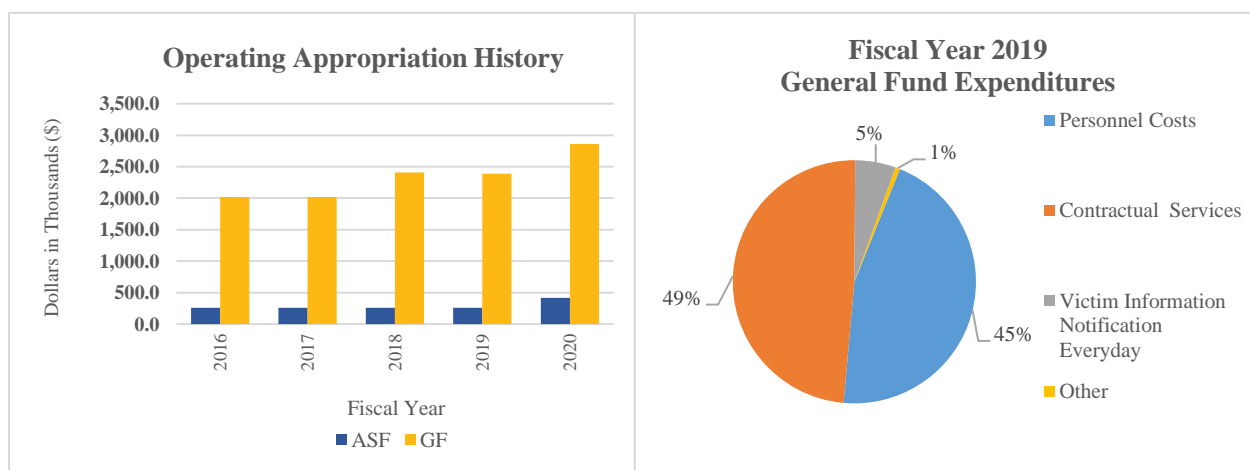
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
10-07-01	<b><i>Criminal Justice Council</i></b>			
	\$ (federal) awarded to criminal justice community (millions)	13.3	17.2	15.5
	# of sub-grants: awarded	156	175	165
	active	316	260	275
	# of videophone sites	125	120	120
	# of training hours provided	165	175	170
	# of public outreach events	35	65	65

# Delaware Criminal 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 Criminal Justice Information System



## On the Web

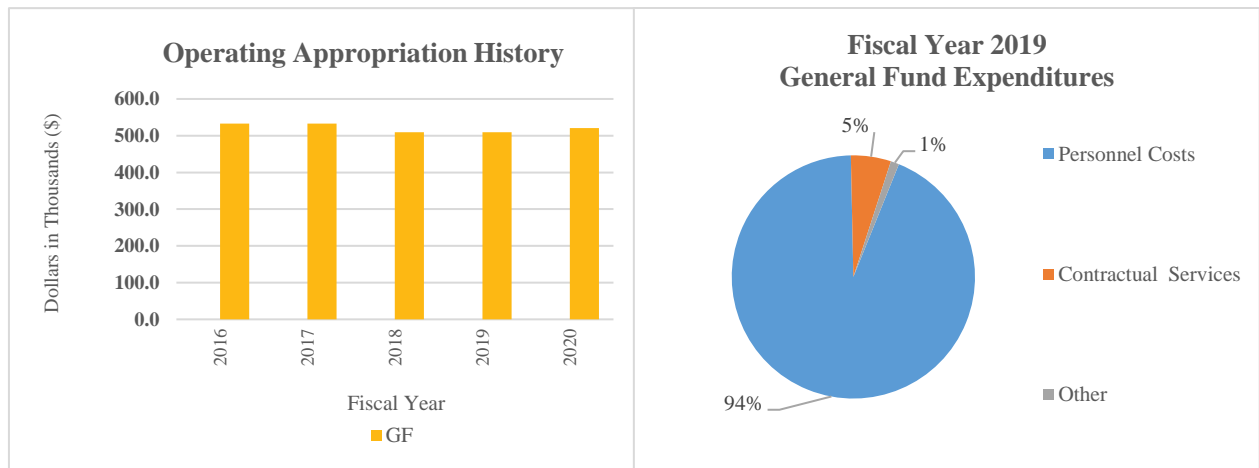
For more information, visit [deljis.delaware.gov](http://deljis.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
10-07-02	<b>Delaware Justice Information System</b>			
	# of system maintenance requests	567	575	600
	# of reports created	807	820	850
	# of criminal justice users	9,596	9,600	9,800
	# of unauthorized disseminations and security research	123	120	120
	# of police prosecution cases	46,108	47,000	47,500
	# of users trained	2,039	2,000	2,000
	# of help desk calls	13,486	13,500	14,000
	# of Victim Information and Notification Everyday searches	768,889	780,000	790,000
	<b>Electronically Presented Document:</b>			
	Complaints	274,866	275,000	275,000
	Warrants	27,505	28,000	28,000
	Criminal summons	6,217	6,275	6,275
	Tickets	180,077	185,000	185,000
	e-Parking	4,437	4,500	4,500
	e-Crash	37,731	38,000	38,000
	e-Tow	21,852	22,000	22,000
	e-Impaired driving report	3,940	4,000	4,000
	e-Warning/Civil citations	38,625	40,000	40,000

## 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

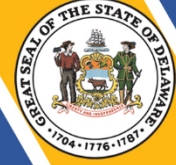
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning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

SAC produces annual studies relating to crime rates in Delaware, adult and juvenile recidivism analyses, statewide shootings, pretrial failure rates and impact analyses of proposed criminal justice legislation for all branches of government.

## On the Web

For more information, visit [sac.delaware.gov](http://sac.delaware.gov).

# Statistical Analysis Center



## Performance Measures

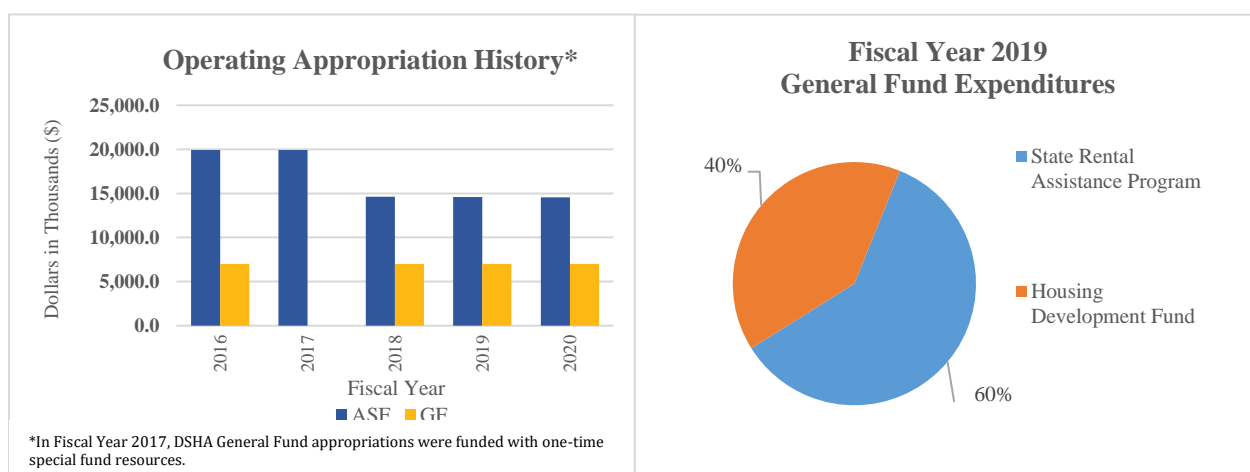
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>10-07-03</b>	<b><i>Statistical Analysis Center</i></b>			
	# of Statutorily Mandated Reports	2	2	2
	# of Other Published Reports	3	3	3
	# of Information Requests	43	32	40
	# of Committee/Subcommittee Staffed	6	7	7

# 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

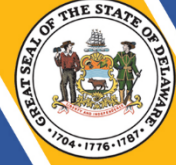
The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low and moderate income Delawareans.

## On the Web

For more information, visit [destatehousing.com](http://destatehousing.com).



# Delaware State Housing Authority



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>10-08-01</b>	<b>Delaware State Housing Authority</b>			
	<b>Affordable Rental Housing</b>			
	# of units preserved by rehabilitation	107	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	135	125	125
	# of SRAP vouchers - base	401	375	375
	# of SRAP vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	470	440	440
	<b>Homeownership Assistance</b>			
	# of loans assisted by homeownership programs	1,259	750	750
	# of down payment/closing cost/other homeownership assistance	971	600	600
	# of Delaware Emergency Mortgage Assistance Program mortgages assisted	23	75	50
	# of major or emergency rehabilitations performed	290	400	350
	<b>Neighborhood Assistance Act</b>			
	# of organizations	22	25	25
	Credit leverage ratio	1:2	1:2	1:2
	<b>Downtown Development Districts</b>			
	\$ of funds allocated (millions)	10.9	8.5	8.5
	Private investment leverage ratio	1:21	1:15	1:15

**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Governor								
General Funds	26.0	26.0	26.0	26.0	2,943.1	3,046.9	3,075.2	3,075.2
Appropriated S/F								
Non-Appropriated S/F					3.5			
	26.0	26.0	26.0	26.0	2,946.6	3,046.9	3,075.2	3,075.2
Office of Management and Budget								
General Funds	184.0	190.5	190.5	190.5	79,269.5	153,932.5	157,948.1	161,028.3
Appropriated S/F	120.6	120.3	120.3	120.3	30,437.8	76,447.0	77,361.9	77,052.5
Non-Appropriated S/F	10.4	9.2	9.2	9.2	1,341,934.8	825,927.6	825,927.6	825,927.6
	315.0	320.0	320.0	320.0	1,451,642.1	1,056,307.1	1,061,237.6	1,064,008.4
Criminal Justice								
General Funds	30.1	30.1	33.1	33.1	6,775.4	4,812.5	5,272.3	5,100.4
Appropriated S/F					284.2	472.5	472.5	472.5
Non-Appropriated S/F	10.9	14.9	14.9	14.9	10,179.7	8,746.9	8,746.9	8,746.9
	41.0	45.0	48.0	48.0	17,239.3	14,031.9	14,491.7	14,319.8
DE State Housing Authority								
General Funds					10,525.0	7,000.0	8,000.0	8,000.0
Appropriated S/F	6.0	5.0	3.0	3.0	381.0	14,538.4	14,388.7	14,388.7
Non-Appropriated S/F	3.0	2.0	2.0	2.0	446.2	181.0	183.6	183.6
	9.0	7.0	5.0	5.0	11,352.2	21,719.4	22,572.3	22,572.3
TOTAL								
General Funds	240.1	246.6	249.6	249.6	99,513.0	168,791.9	174,295.6	177,203.9
Appropriated S/F	126.6	125.3	123.3	123.3	31,103.0	91,457.9	92,223.1	91,913.7
Non-Appropriated S/F	24.3	26.1	26.1	26.1	1,352,564.2	834,855.5	834,858.1	834,858.1
	391.0	398.0	399.0	399.0	1,483,180.2	1,095,105.3	1,101,376.8	1,103,975.7

**EXECUTIVE  
DEPARTMENT SUMMARY**

<b>10-00-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Appropriation Units</b>								
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					60,477.3	189,746.9		
Special Funds					1.6			
<b>SUBTOTAL</b>					<b>60,478.9</b>	<b>189,746.9</b>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					159,990.3	358,538.8	174,295.6	<b>177,203.9</b>
Special Funds					1,383,668.8	926,313.4	927,081.2	<b>926,771.8</b>
<b>TOTAL</b>					<b>1,543,659.1</b>	<b>1,284,852.2</b>	<b>1,101,376.8</b>	<b>1,103,975.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					44,493.1			
<b>GRAND TOTAL</b>								
General Funds					159,990.3	358,538.8	174,295.6	<b>177,203.9</b>
Special Funds					1,428,161.9	926,313.4	927,081.2	<b>926,771.8</b>
<b>GRAND TOTAL</b>					<b>1,588,152.2</b>	<b>1,284,852.2</b>	<b>1,101,376.8</b>	<b>1,103,975.7</b>
	(Reverted)				13,221.2			
	(Encumbering)				2,392.8			
	(Continuing)				187,354.1			

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

<b>10-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,667.2	2,797.4	2,825.7	2,825.7				2,825.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,667.2</u>	<u>2,797.4</u>	<u>2,825.7</u>	<u>2,825.7</u>				<u>2,825.7</u>
<b>Travel</b>								
General Funds	12.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	199.6	151.4	151.4	151.4				151.4
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	203.1	151.4	151.4	151.4				151.4
<b>Supplies and Materials</b>								
General Funds	39.2	20.1	20.1	20.1				20.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.2</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Woodburn Expenses</b>								
General Funds	25.1	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>TOTAL</b>								
General Funds	2,943.1	3,046.9	3,075.2	3,075.2				3,075.2
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	2,946.6	3,046.9	3,075.2	3,075.2				3,075.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	1.0							
<b>POSITIONS</b>								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>10-02-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
<b>Programs</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Administration</b>								
General Funds	19.8	20.8	20.8	<b>20.8</b>	2,073.4	2,291.1	2,510.7	<b>2,510.7</b>
Appropriated S/F	8.5	8.5	8.5	<b>8.5</b>	619.4	717.0	717.0	<b>717.0</b>
Non-Appropriated S/F	0.7	0.7	0.7	<b>0.7</b>	67.4			
	<u>29.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>2,760.2</u>	<u>3,008.1</u>	<u>3,227.7</u>	<u><b>3,227.7</b></u>
<b>Budget Development and Planning</b>								
General Funds	18.5	18.5	18.5	<b>18.5</b>	1,821.6	2,394.1	2,412.0	<b>2,412.0</b>
Appropriated S/F	6.5	7.5	7.5	<b>7.5</b>	1,475.7	1,553.3	1,553.3	<b>1,553.3</b>
Non-Appropriated S/F	1.0				2,824.0			
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>6,121.3</u>	<u>3,947.4</u>	<u>3,965.3</u>	<u><b>3,965.3</b></u>
<b>Contingencies and One-Time Items</b>								
General Funds					24,954.9	96,687.8	96,687.8	<b>100,009.3</b>
Appropriated S/F						45,000.0	45,000.0	<b>45,000.0</b>
Non-Appropriated S/F					4,918.9			
					<u>29,873.8</u>	<u>141,687.8</u>	<u>141,687.8</u>	<u><b>145,009.3</b></u>
<b>Pensions</b>								
General Funds					23,763.3	24,353.3	27,293.3	<b>27,293.3</b>
Appropriated S/F	58.8	59.0	59.0	<b>59.0</b>	6,438.4	6,827.2	7,453.0	<b>7,193.0</b>
Non-Appropriated S/F	1.2	1.0	1.0	<b>1.0</b>	1,328,875.0	825,720.1	825,720.1	<b>825,720.1</b>
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u><b>60.0</b></u>	<u>1,359,076.7</u>	<u>856,900.6</u>	<u>860,466.4</u>	<u><b>860,206.4</b></u>
<b>Mail/Courier Services</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	525.1	573.7	586.2	<b>586.2</b>
Appropriated S/F					1,885.2	2,240.1	2,240.1	<b>2,240.1</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>2,410.3</u>	<u>2,813.8</u>	<u>2,826.3</u>	<u><b>2,826.3</b></u>
<b>Fleet Management</b>								
General Funds								
Appropriated S/F	28.0	28.0	28.0	<b>28.0</b>	16,200.5	15,983.2	16,100.7	<b>16,082.8</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>16,200.5</u>	<u>15,983.2</u>	<u>16,100.7</u>	<u><b>16,082.8</b></u>
<b>Contracting</b>								
General Funds	22.0	22.5	22.5	<b>22.5</b>	1,770.6	1,800.3	2,209.7	<b>1,834.7</b>
Appropriated S/F	3.0	1.5	1.5	<b>1.5</b>	169.9	32.7	197.7	<b>172.7</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>1,940.5</u>	<u>1,833.0</u>	<u>2,407.4</u>	<u><b>2,007.4</b></u>
<b>Delaware Surplus Services</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	1,043.3	419.1	419.2	<b>419.2</b>
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>1,043.3</u>	<u>419.1</u>	<u>419.2</u>	<u><b>419.2</b></u>

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

<b>10-02-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
<b>Programs</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Food Distribution</b>								
General Funds	3.7	3.7	3.7	<b>3.7</b>	303.3	281.5	286.3	<b>286.3</b>
Appropriated S/F	3.3	3.3	3.3	<b>3.3</b>	266.5	819.6	819.6	<b>819.6</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	377.8	207.5	207.5	<b>207.5</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>947.6</u>	<u>1,308.6</u>	<u>1,313.4</u>	<u><b>1,313.4</b></u>
<b>PHRST</b>								
General Funds	28.0	32.0	32.0	<b>32.0</b>	2,797.9	3,175.3	3,216.0	<b>3,216.0</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	451.8	599.9	606.4	<b>599.9</b>
Non-Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	406.0			
	<u>39.0</u>	<u>43.0</u>	<u>43.0</u>	<u><b>43.0</b></u>	<u>3,655.7</u>	<u>3,775.2</u>	<u>3,822.4</u>	<u><b>3,815.9</b></u>
<b>Facilities Management</b>								
General Funds	84.0	85.0	85.0	<b>85.0</b>	21,259.4	22,375.4	22,746.1	<b>22,879.8</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	1,887.1	2,254.9	2,254.9	<b>2,254.9</b>
Non-Appropriated S/F					4,465.7			
	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>27,612.2</u>	<u>24,630.3</u>	<u>25,001.0</u>	<u><b>25,134.7</b></u>
<b>TOTAL</b>								
General Funds	184.0	190.5	190.5	<b>190.5</b>	79,269.5	153,932.5	157,948.1	<b>161,028.3</b>
Appropriated S/F	120.6	120.3	120.3	<b>120.3</b>	30,437.8	76,447.0	77,361.9	<b>77,052.5</b>
Non-Appropriated S/F	10.4	9.2	9.2	<b>9.2</b>	1,341,934.8	825,927.6	825,927.6	<b>825,927.6</b>
	<u>315.0</u>	<u>320.0</u>	<u>320.0</u>	<u><b>320.0</b></u>	<u>1,451,642.1</u>	<u>1,056,307.1</u>	<u>1,061,237.6</u>	<u><b>1,064,008.4</b></u>

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

<b>10-02-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,016.4	2,209.4	2,232.7	2,232.7				2,232.7
Appropriated S/F	583.0	673.0	673.0	673.0				673.0
Non-Appropriated S/F	65.3							
	<u>2,664.7</u>	<u>2,882.4</u>	<u>2,905.7</u>	<u>2,905.7</u>				<u>2,905.7</u>
<b>Travel</b>								
General Funds	0.1	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Contractual Services</b>								
General Funds	25.1	62.0	112.0	62.0		50.0		112.0
Appropriated S/F	36.2	42.0	42.0	42.0				42.0
Non-Appropriated S/F	2.0							
	<u>63.3</u>	<u>104.0</u>	<u>154.0</u>	<u>104.0</u>		<u>50.0</u>		<u>154.0</u>
<b>Supplies and Materials</b>								
General Funds	25.6	13.1	59.3	13.1			46.2	59.3
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.1							
	<u>25.9</u>	<u>15.1</u>	<u>61.3</u>	<u>15.1</u>			<u>46.2</u>	<u>61.3</u>
<b>Capital Outlay</b>								
General Funds	6.2	5.2	105.3	5.2			100.1	105.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>5.2</u>	<u>105.3</u>	<u>5.2</u>			<u>100.1</u>	<u>105.3</u>
<b>TOTAL</b>								
General Funds	2,073.4	2,291.1	2,510.7	2,314.4		50.0	146.3	2,510.7
Appropriated S/F	619.4	717.0	717.0	717.0				717.0
Non-Appropriated S/F	67.4							
	<u>2,760.2</u>	<u>3,008.1</u>	<u>3,227.7</u>	<u>3,031.4</u>		<u>50.0</u>	<u>146.3</u>	<u>3,227.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.3</u>							
<b>POSITIONS</b>								
General Funds	19.8	20.8	20.8	20.8				20.8
Appropriated S/F	8.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	0.7	0.7	0.7	0.7				0.7
	<u>29.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

EXECUTIVE  
OFFICE OF MANAGEMENT AND BUDGET  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

10-02-05					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend structural change of \$50.0 in Contractual Services from Facilities Management (10-02-50) to reflect expenditures.

\*Recommend enhancements of \$46.2 in Supplies and Materials for software licenses; and \$100.1 in Capital Outlay for computer replacements.



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

<b>10-02-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,692.5	2,266.9	2,284.8	2,284.8				2,284.8
Appropriated S/F	376.4	579.0	579.0	579.0				579.0
Non-Appropriated S/F								
	<u>2,068.9</u>	<u>2,845.9</u>	<u>2,863.8</u>	<u>2,863.8</u>				<u>2,863.8</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	0.7	8.1	8.1	8.1				8.1
Non-Appropriated S/F								
	<u>1.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Contractual Services</b>								
General Funds	79.8	64.2	64.2	64.2				64.2
Appropriated S/F	1,082.1	413.0	413.0	413.0				413.0
Non-Appropriated S/F	2,824.0							
	<u>3,985.9</u>	<u>477.2</u>	<u>477.2</u>	<u>477.2</u>				<u>477.2</u>
<b>Supplies and Materials</b>								
General Funds	10.5	26.5	26.5	26.5				26.5
Appropriated S/F	15.3	17.2	17.2	17.2				17.2
Non-Appropriated S/F								
	<u>25.8</u>	<u>43.7</u>	<u>43.7</u>	<u>43.7</u>				<u>43.7</u>
<b>Capital Outlay</b>								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	1.2	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>1.2</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
<b>Budget Automation - Operations</b>								
General Funds	38.3	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Trans &amp; Invest</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	1,821.6	2,394.1	2,412.0	2,412.0				2,412.0
Appropriated S/F	1,475.7	1,553.3	1,553.3	1,553.3				1,553.3
Non-Appropriated S/F	2,824.0							
	<u>6,121.3</u>	<u>3,947.4</u>	<u>3,965.3</u>	<u>3,965.3</u>				<u>3,965.3</u>

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

<b>10-02-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,768.3	2,600.0	3,350.0	3,350.0				3,350.0
Non-Appropriated S/F	5,236.0							
	<u>8,004.3</u>	<u>2,600.0</u>	<u>3,350.0</u>	<u>3,350.0</u>				<u>3,350.0</u>
<b>POSITIONS</b>								
General Funds	18.5	18.5	18.5	18.5				18.5
Appropriated S/F	6.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	1.0							
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>10-02-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,898.1							
	4,898.1							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.8							
	20.8							
<b>Prior Years' Obligations</b>								
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
<b>Legal Fees</b>								
General Funds	3,302.5	1,071.0	1,071.0	1,071.0				1,071.0
Appropriated S/F								
Non-Appropriated S/F								
	3,302.5	1,071.0	1,071.0	1,071.0				1,071.0
<b>Appropriated Special Funds</b>								
General Funds								
Appropriated S/F		45,000.0	45,000.0	45,000.0				45,000.0
Non-Appropriated S/F								
		45,000.0	45,000.0	45,000.0				45,000.0
<b>Salary/OEC Contingency</b>								
General Funds		69,025.6	69,025.6	7,172.2	56,472.1			63,644.3
Appropriated S/F								
Non-Appropriated S/F								
		69,025.6	69,025.6	7,172.2	56,472.1			63,644.3
<b>KIDS Count</b>								
General Funds		90.5	90.5	90.5				90.5
Appropriated S/F								
Non-Appropriated S/F								
		90.5	90.5	90.5				90.5
<b>Judicial Nominating Committee</b>								
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
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Funds	21,504.1	20,183.7	20,183.7	20,183.7	1,952.8			22,136.5
Appropriated S/F								
Non-Appropriated S/F								
	21,504.1	20,183.7	20,183.7	20,183.7	1,952.8			22,136.5

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

<b>10-02-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Technology</b>								
General Funds		374.0	374.0	374.0				<b>374.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>374.0</u>	<u>374.0</u>	<u>374.0</u>				<u><b>374.0</b></u>
<b>Civil Indigent Services</b>								
General Funds		540.0	540.0	540.0				<b>540.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>540.0</u>	<u>540.0</u>	<u>540.0</u>				<u><b>540.0</b></u>
<b>Local Law Enforcement Education</b>								
General Funds		120.0	120.0	120.0				<b>120.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u><b>120.0</b></u>
<b>Operations</b>								
General Funds	58.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.4</u>							
<b>State Testing Computers</b>								
General Funds	89.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.9</u>							
<b>Opportunity Fund</b>								
General Funds		500.0	500.0	500.0				<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Office 365 Conversion</b>								
General Funds		2,000.0	2,000.0	2,000.0		-2,000.0		
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>		<u>-2,000.0</u>		
<b>Behavioral Health Consotium</b>								
General Funds		1,075.0	1,075.0	1,075.0				<b>1,075.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,075.0</u>	<u>1,075.0</u>	<u>1,075.0</u>				<u><b>1,075.0</b></u>
<b>SEED Scholarship Expansion</b>								
General Funds		1,250.0	1,250.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,250.0</u>	<u>1,250.0</u>					

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

<b>10-02-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Health Care Services Contingency</b>								
General Funds							10,000.0	<b>10,000.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>10,000.0</u>	<u><b>10,000.0</b></u>
<b>TOTAL</b>								
General Funds	24,954.9	96,687.8	96,687.8	33,584.4	58,424.9	-2,000.0	10,000.0	<b>100,009.3</b>
Appropriated S/F		45,000.0	45,000.0	45,000.0				<b>45,000.0</b>
Non-Appropriated S/F	<u>4,918.9</u>							
	<u>29,873.8</u>	<u>141,687.8</u>	<u>141,687.8</u>	<u>78,584.4</u>	<u>58,424.9</u>	<u>-2,000.0</u>	<u>10,000.0</u>	<u><b>145,009.3</b></u>

**IPU REVENUES**

General Funds	
Appropriated S/F	
Non-Appropriated S/F	<u>4,922.3</u>
	<u>4,922.3</u>

**POSITIONS**

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

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

\*Base adjustments include (\$61,853.4) in Salary/OEC Contingency to reflect reallocation to agencies; and (\$1,250.0) in SEED Scholarship Expansion.

\*Recommend inflation and volume adjustments of \$56,472.1 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments; and \$1,952.8 in Elder Tax Relief and Education Expense Fund to reflect projected expenditures.

\*Recommend structural change of (\$2,000.0) in Office 365 Conversion to the Department of Technology and Information, Office of the Chief Information Officer, Chief Information Officer (11-01-01) for cyber security, chargeback model, and ITC funding.

\*Recommend enhancement of \$10,000.0 in Health Care Services Contingency for health services and increases for providers.

\*Recommend one-time funding of \$675.0 in Self-Insurance/Legal Fees in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for self-insurance and legal fees.

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

<b>10-02-32</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,783.3	4,656.7	5,276.7	4,656.7			360.0	5,016.7
Non-Appropriated S/F	737,661.5	467,661.8	467,661.8	467,661.8				467,661.8
	742,444.8	472,318.5	472,938.5	472,318.5			360.0	472,678.5
<b>Travel</b>								
General Funds								
Appropriated S/F	16.0	16.4	16.4	16.4				16.4
Non-Appropriated S/F								
	16.0	16.4	16.4	16.4				16.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,497.2	1,797.8	1,803.6	1,797.8	5.8			1,803.6
Non-Appropriated S/F	335,495.8	190,199.2	190,199.2	190,199.2				190,199.2
	336,993.0	191,997.0	192,002.8	191,997.0	5.8			192,002.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.3	50.8	50.8	50.8				50.8
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	15.3	51.8	51.8	51.8				51.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.5	5.5	5.5				5.5
Non-Appropriated S/F								
		5.5	5.5	5.5				5.5
<b>Other Items</b>								
General Funds								
Appropriated S/F	126.6	300.0	300.0	300.0				300.0
Non-Appropriated S/F	255,717.7	167,858.1	167,858.1	167,858.1				167,858.1
	255,844.3	168,158.1	168,158.1	168,158.1				168,158.1
<b>Health Insurance - Retirees in CSPP</b>								
General Funds	3,502.5	4,067.3	4,067.3	4,067.3				4,067.3
Appropriated S/F								
Non-Appropriated S/F								
	3,502.5	4,067.3	4,067.3	4,067.3				4,067.3
<b>Pensions - Paraplegic Veterans</b>								
General Funds	25.8	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	25.8	51.0	51.0	51.0				51.0
<b>Pensions - Retirees in CSPP</b>								
General Funds	20,235.0	20,235.0	23,175.0	20,235.0	2,940.0			23,175.0
Appropriated S/F								
Non-Appropriated S/F								
	20,235.0	20,235.0	23,175.0	20,235.0	2,940.0			23,175.0

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

<b>10-02-32</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	23,763.3	24,353.3	27,293.3	24,353.3	2,940.0			<b>27,293.3</b>
Appropriated S/F	6,438.4	6,827.2	7,453.0	6,827.2	5.8		360.0	<b>7,193.0</b>
Non-Appropriated S/F	1,328,875.0	825,720.1	825,720.1	825,720.1				<b>825,720.1</b>
	<u>1,359,076.7</u>	<u>856,900.6</u>	<u>860,466.4</u>	<u>856,900.6</u>	<u>2,945.8</u>		<u>360.0</u>	<b>860,206.4</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	6,600.0	7,374.1	7,500.0	7,500.0				<b>7,500.0</b>
Non-Appropriated S/F	1,331,213.8	830,000.0	830,000.0	830,000.0				<b>830,000.0</b>
	<u>1,337,813.8</u>	<u>837,374.1</u>	<u>837,500.0</u>	<u>837,500.0</u>				<b>837,500.0</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	58.8	59.0	59.0	59.0				<b>59.0</b>
Non-Appropriated S/F	1.2	1.0	1.0	1.0				<b>1.0</b>
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<b>60.0</b>

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

\*Recommend inflation and volume adjustments of \$5.8 ASF in Contractual Services for lease obligations; and \$2,940.0 in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.

\*Recommend enhancement of \$360.0 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancement of \$260.0 ASF in Personnel Costs.

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

<b>10-02-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	397.0	443.7	454.1	454.1				454.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>397.0</u>	<u>443.7</u>	<u>454.1</u>	<u>454.1</u>				<u>454.1</u>
<b>Contractual Services</b>								
General Funds	109.0	105.1	107.2	105.1	2.1			107.2
Appropriated S/F	1,883.5	2,233.1	2,233.1	2,233.1				2,233.1
Non-Appropriated S/F								
	<u>1,992.5</u>	<u>2,338.2</u>	<u>2,340.3</u>	<u>2,338.2</u>	<u>2.1</u>			<u>2,340.3</u>
<b>Energy</b>								
General Funds	4.9	7.2	7.2	7.2				7.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Supplies and Materials</b>								
General Funds	14.2	17.7	17.7	17.7				17.7
Appropriated S/F	1.7	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>15.9</u>	<u>19.7</u>	<u>19.7</u>	<u>19.7</u>				<u>19.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds	525.1	573.7	586.2	584.1	2.1			586.2
Appropriated S/F	1,885.2	2,240.1	2,240.1	2,240.1				2,240.1
Non-Appropriated S/F								
	<u>2,410.3</u>	<u>2,813.8</u>	<u>2,826.3</u>	<u>2,824.2</u>	<u>2.1</u>			<u>2,826.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,779.9	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F								
	<u>1,779.9</u>	<u>2,350.0</u>	<u>2,350.0</u>	<u>2,350.0</u>				<u>2,350.0</u>
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

\*Recommend inflation and volume adjustment of \$2.1 in Contractual Services for lease obligations.



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

<b>10-02-42</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,519.2	2,078.3	2,078.3	2,078.3				2,078.3
Non-Appropriated S/F								
	<u>1,519.2</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		5.3	5.3	5.3				5.3
Non-Appropriated S/F								
		<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,803.9	3,254.4	3,371.9	3,254.4	5.2		94.4	3,354.0
Non-Appropriated S/F								
	<u>2,803.9</u>	<u>3,254.4</u>	<u>3,371.9</u>	<u>3,254.4</u>	<u>5.2</u>		<u>94.4</u>	<u>3,354.0</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	11.1	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>11.1</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	2,981.4	4,075.0	4,075.0	4,075.0				4,075.0
Non-Appropriated S/F								
	<u>2,981.4</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	968.1	311.0	311.0	311.0				311.0
Non-Appropriated S/F								
	<u>968.1</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
<b>Cars &amp; Wagons</b>								
General Funds								
Appropriated S/F	7,774.5	5,506.0	5,506.0	5,506.0				5,506.0
Non-Appropriated S/F								
	<u>7,774.5</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
<b>Fleet Link Expenses</b>								
General Funds								
Appropriated S/F	142.3	727.2	727.2	727.2				727.2
Non-Appropriated S/F								
	<u>142.3</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	16,200.5	15,983.2	16,100.7	15,983.2	5.2		94.4	16,082.8
Non-Appropriated S/F								
	<u>16,200.5</u>	<u>15,983.2</u>	<u>16,100.7</u>	<u>15,983.2</u>	<u>5.2</u>		<u>94.4</u>	<u>16,082.8</u>

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

<b>10-02-42</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13,542.8	16,000.0	12,920.0	12,920.0				12,920.0
Non-Appropriated S/F								
	<u>13,542.8</u>	<u>16,000.0</u>	<u>12,920.0</u>	<u>12,920.0</u>				<u>12,920.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	28.0	28.0	28.0	28.0				28.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Recommend inflation and volume adjustment of \$5.2 ASF in Contractual Services for lease obligations.

\*Recommend enhancement of \$94.4 ASF in Contractual Services for technology requirements. Do not recommend additional enhancement of \$17.9 ASF in Contractual Services.

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

<b>10-02-44</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,637.3	1,651.4	1,677.3	1,677.3				<b>1,677.3</b>
Appropriated S/F	169.9	32.7	197.7	32.7			140.0	<b>172.7</b>
Non-Appropriated S/F								
	<u>1,807.2</u>	<u>1,684.1</u>	<u>1,875.0</u>	<u>1,710.0</u>			<u>140.0</u>	<b><u>1,850.0</u></b>
<b>Travel</b>								
General Funds	0.2	0.3	0.3	0.3				<b>0.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<b><u>0.3</u></b>
<b>Contractual Services</b>								
General Funds	121.8	124.1	507.6	124.1	3.7		4.8	<b>132.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>121.8</u>	<u>124.1</u>	<u>507.6</u>	<u>124.1</u>	<u>3.7</u>		<u>4.8</u>	<b><u>132.6</u></b>
<b>Energy</b>								
General Funds	7.8	10.8	10.8	10.8				<b>10.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<b><u>10.8</u></b>
<b>Supplies and Materials</b>								
General Funds	3.5	11.1	11.1	11.1				<b>11.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<b><u>11.1</u></b>
<b>Capital Outlay</b>								
General Funds		2.6	2.6	2.6				<b>2.6</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<b><u>2.6</u></b>
<b>TOTAL</b>								
General Funds	1,770.6	1,800.3	2,209.7	1,826.2	3.7		4.8	<b>1,834.7</b>
Appropriated S/F	169.9	32.7	197.7	32.7			140.0	<b>172.7</b>
Non-Appropriated S/F								
	<u>1,940.5</u>	<u>1,833.0</u>	<u>2,407.4</u>	<u>1,858.9</u>	<u>3.7</u>		<u>144.8</u>	<b><u>2,007.4</u></b>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							

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

<b>10-02-44</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	22.0	22.5	22.5	22.5				22.5
Appropriated S/F	3.0	1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>25.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>

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

\*Recommend inflation and volume adjustment of \$3.7 in Contractual Services for lease obligations.

\*Recommend enhancements of \$140.0 ASF in Personnel Costs to reflect projected expenditures; and \$4.8 in Contractual Services for technology requirements. Do not recommend additional enhancements of \$25.0 ASF in Personnel Costs and \$375.0 in Contractual Services.

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

<b>10-02-45</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	248.3	317.7	317.7	317.7				317.7
Non-Appropriated S/F								
	<u>248.3</u>	<u>317.7</u>	<u>317.7</u>	<u>317.7</u>				<u>317.7</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	28.4	51.6	51.7	51.6	0.1			51.7
Non-Appropriated S/F								
	<u>28.4</u>	<u>51.6</u>	<u>51.7</u>	<u>51.6</u>	<u>0.1</u>			<u>51.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	12.1	18.7	18.7	18.7				18.7
Non-Appropriated S/F								
	<u>12.1</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	6.1	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	748.4	21.1	21.1	21.1				21.1
Non-Appropriated S/F								
	<u>748.4</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,043.3	419.1	419.2	419.1	0.1			419.2
Non-Appropriated S/F								
	<u>1,043.3</u>	<u>419.1</u>	<u>419.2</u>	<u>419.1</u>	<u>0.1</u>			<u>419.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	785.3	425.0	700.0	700.0				700.0
Non-Appropriated S/F								
	<u>785.3</u>	<u>425.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>

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

<b>10-02-45</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

\*Recommend inflation and volume adjustment of \$0.1 ASF in Contractual Services for lease obligations.

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

<b>10-02-46</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	246.7	221.3	226.0	226.0				226.0
Appropriated S/F	188.5	202.8	202.8	202.8				202.8
Non-Appropriated S/F	48.6	116.0	116.0	116.0				116.0
	483.8	540.1	544.8	544.8				544.8
<b>Travel</b>								
General Funds								
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F								
		1.8	1.8	1.8				1.8
<b>Contractual Services</b>								
General Funds	0.3	1.2	1.3	1.2	0.1			1.3
Appropriated S/F	47.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	311.1	91.5	91.5	91.5				91.5
	359.0	152.7	152.8	152.7	0.1			152.8
<b>Energy</b>								
General Funds	50.7	53.4	53.4	53.4				53.4
Appropriated S/F	3.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	4.3							
	58.8	78.4	78.4	78.4				78.4
<b>Supplies and Materials</b>								
General Funds	5.6	5.6	5.6	5.6				5.6
Appropriated S/F	17.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F	13.8							
	37.0	25.6	25.6	25.6				25.6
<b>Food Processing</b>								
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
<b>Truck Leases</b>								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	9.0	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Funds	303.3	281.5	286.3	286.2	0.1			286.3
Appropriated S/F	266.5	819.6	819.6	819.6				819.6
Non-Appropriated S/F	377.8	207.5	207.5	207.5				207.5
	947.6	1,308.6	1,313.4	1,313.3	0.1			1,313.4

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

<b>10-02-46</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	344.7	825.0	825.0	825.0				825.0
Non-Appropriated S/F	487.1	224.5	224.5	224.5				224.5
	831.8	1,049.5	1,049.5	1,049.5				1,049.5
<b>POSITIONS</b>								
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 inflation and volume adjustment of \$0.1 in Contractual Services for lease obligations.



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

<b>10-02-47</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,339.0	2,668.8	2,701.3	2,701.3				<b>2,701.3</b>
Appropriated S/F	430.1	572.1	572.1	572.1				<b>572.1</b>
Non-Appropriated S/F	406.0							
	<u>3,175.1</u>	<u>3,240.9</u>	<u>3,273.4</u>	<u>3,273.4</u>				<u><b>3,273.4</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
<b>Contractual Services</b>								
General Funds	453.8	466.2	474.4	466.2	8.2			<b>474.4</b>
Appropriated S/F	21.7	21.3	21.3	21.3				<b>21.3</b>
Non-Appropriated S/F								
	<u>475.5</u>	<u>487.5</u>	<u>495.7</u>	<u>487.5</u>	<u>8.2</u>			<u><b>495.7</b></u>
<b>Energy</b>								
General Funds	1.1	1.5	1.5	1.5				<b>1.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
<b>Supplies and Materials</b>								
General Funds	1.6	22.8	22.8	22.8				<b>22.8</b>
Appropriated S/F		5.0	11.5	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>1.6</u>	<u>27.8</u>	<u>34.3</u>	<u>27.8</u>				<u><b>27.8</b></u>
<b>Capital Outlay</b>								
General Funds	2.4	16.0	16.0	16.0				<b>16.0</b>
Appropriated S/F		0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F								
	<u>2.4</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u><b>16.5</b></u>
<b>TOTAL</b>								
General Funds	2,797.9	3,175.3	3,216.0	3,207.8	8.2			<b>3,216.0</b>
Appropriated S/F	451.8	599.9	606.4	599.9				<b>599.9</b>
Non-Appropriated S/F	406.0							
	<u>3,655.7</u>	<u>3,775.2</u>	<u>3,822.4</u>	<u>3,807.7</u>	<u>8.2</u>			<u><b>3,815.9</b></u>
<b>IPU REVENUES</b>								
General Funds	1.2							
Appropriated S/F	456.2	599.9	450.0	450.0				<b>450.0</b>
Non-Appropriated S/F								
	<u>457.4</u>	<u>599.9</u>	<u>450.0</u>	<u>450.0</u>				<u><b>450.0</b></u>

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

<b>10-02-47</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	28.0	32.0	32.0	32.0				32.0
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	5.5	5.5	5.5	5.5				5.5
	39.0	43.0	43.0	43.0				43.0

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

\*Recommend inflation and volume adjustment of \$8.2 in Contractual Services for lease obligations.

\*Do not recommend enhancement of \$6.5 ASF in Supplies and Materials.

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

<b>10-02-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,659.1	6,050.0	6,180.9	6,180.9				<b>6,180.9</b>
Appropriated S/F	45.1	105.9	105.9	105.9				<b>105.9</b>
Non-Appropriated S/F								
	<u>5,704.2</u>	<u>6,155.9</u>	<u>6,286.8</u>	<u>6,286.8</u>				<u><b>6,286.8</b></u>
<b>Travel</b>								
General Funds	5.9	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F		24.9	24.9	24.9				<b>24.9</b>
Non-Appropriated S/F								
	<u>5.9</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u><b>26.9</b></u>
<b>Contractual Services</b>								
General Funds	9,033.2	9,614.6	9,650.9	9,639.6		130.0	20.0	<b>9,789.6</b>
Appropriated S/F	1,016.1	795.2	795.2	795.2				<b>795.2</b>
Non-Appropriated S/F	4,414.0							
	<u>14,463.3</u>	<u>10,409.8</u>	<u>10,446.1</u>	<u>10,434.8</u>		<u>130.0</u>	<u>20.0</u>	<u><b>10,584.8</b></u>
<b>Energy</b>								
General Funds	4,948.1	5,129.5	5,309.5	5,309.5				<b>5,309.5</b>
Appropriated S/F	324.5	606.3	606.3	606.3				<b>606.3</b>
Non-Appropriated S/F								
	<u>5,272.6</u>	<u>5,735.8</u>	<u>5,915.8</u>	<u>5,915.8</u>				<u><b>5,915.8</b></u>
<b>Supplies and Materials</b>								
General Funds	1,270.5	1,359.3	1,382.8	1,362.8			15.0	<b>1,377.8</b>
Appropriated S/F	209.4	235.0	235.0	235.0				<b>235.0</b>
Non-Appropriated S/F	51.7							
	<u>1,531.6</u>	<u>1,594.3</u>	<u>1,617.8</u>	<u>1,597.8</u>			<u>15.0</u>	<u><b>1,612.8</b></u>
<b>Capital Outlay</b>								
General Funds	302.6	220.0	220.0	220.0				<b>220.0</b>
Appropriated S/F	57.3	121.4	121.4	121.4				<b>121.4</b>
Non-Appropriated S/F								
	<u>359.9</u>	<u>341.4</u>	<u>341.4</u>	<u>341.4</u>				<u><b>341.4</b></u>
<b>Absalom Jones Building</b>								
General Funds								
Appropriated S/F	221.8	348.6	348.6	348.6				<b>348.6</b>
Non-Appropriated S/F								
	<u>221.8</u>	<u>348.6</u>	<u>348.6</u>	<u>348.6</u>				<u><b>348.6</b></u>
<b>Leased Facilities</b>								
General Funds								
Appropriated S/F	12.9	17.6	17.6	17.6				<b>17.6</b>
Non-Appropriated S/F								
	<u>12.9</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u><b>17.6</b></u>
<b>Riverview Cemetery Maintenance</b>								
General Funds	40.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>							

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

<b>10-02-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	21,259.4	22,375.4	22,746.1	22,714.8		130.0	35.0	<b>22,879.8</b>
Appropriated S/F	1,887.1	2,254.9	2,254.9	2,254.9				<b>2,254.9</b>
Non-Appropriated S/F	4,465.7							
	<u>27,612.2</u>	<u>24,630.3</u>	<u>25,001.0</u>	<u>24,969.7</u>		<u>130.0</u>	<u>35.0</u>	<b><u>25,134.7</u></b>
<b>IPU REVENUES</b>								
General Funds	338.7							
Appropriated S/F	1,942.2	2,331.5	1,942.2	1,942.2				<b>1,942.2</b>
Non-Appropriated S/F	8,240.0							
	<u>10,520.9</u>	<u>2,331.5</u>	<u>1,942.2</u>	<u>1,942.2</u>				<b><u>1,942.2</u></b>
<b>POSITIONS</b>								
General Funds	84.0	85.0	85.0	85.0				<b>85.0</b>
Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
	<u>87.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<b><u>88.0</u></b>

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

\*Base adjustments include \$38.3 in Personnel Costs, \$25.0 in Contractual Services, \$180.0 in Energy, and \$3.5 in Supplies and Materials for annualization of costs to maintain new Troop 7 facility.

\*Recommend structural changes of (\$50.0) in Contractual Services to Administration (10-02-05) to reflect operational expenditures; and \$180.0 in Contractual Services from Department of Safety and Homeland Security, State Police, Training (45-06-09) to maintain Delaware State Police firing range.

\*Recommend enhancements of \$20.0 in Contractual Services and \$15.0 in Supplies and Materials to maintain Delaware State Police Firing Range. Do not recommend additional enhancements of \$46.3 in Contractual Services and \$5.0 in Supplies and Materials.

**EXECUTIVE  
CRIMINAL JUSTICE  
APPROPRIATION UNIT SUMMARY**

<b>10-07-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Criminal Justice Council</b>								
General Funds	12.0	12.0	13.0	<b>14.0</b>	3,649.1	1,431.7	1,630.9	<b>1,615.8</b>
Appropriated S/F					124.1	212.5	212.5	<b>212.5</b>
Non-Appropriated S/F	10.0	14.0	14.0	<b>14.0</b>	9,181.3	8,746.9	8,746.9	<b>8,746.9</b>
	<u>22.0</u>	<u>26.0</u>	<u>27.0</u>	<u><b>28.0</b></u>	<u>12,954.5</u>	<u>10,391.1</u>	<u>10,590.3</u>	<u><b>10,575.2</b></u>
<b>Delaware Justice Information System</b>								
General Funds	12.0	12.0	14.0	<b>13.0</b>	2,505.6	2,859.8	3,112.8	<b>2,956.0</b>
Appropriated S/F					160.1	260.0	260.0	<b>260.0</b>
Non-Appropriated S/F					938.3			
	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>	<u><b>13.0</b></u>	<u>3,604.0</u>	<u>3,119.8</u>	<u>3,372.8</u>	<u><b>3,216.0</b></u>
<b>Statistical Analysis Center</b>								
General Funds	6.1	6.1	6.1	<b>6.1</b>	620.7	521.0	528.6	<b>528.6</b>
Appropriated S/F								
Non-Appropriated S/F	0.9	0.9	0.9	<b>0.9</b>	60.1			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>680.8</u>	<u>521.0</u>	<u>528.6</u>	<u><b>528.6</b></u>
<b>TOTAL</b>								
General Funds	30.1	30.1	33.1	<b>33.1</b>	6,775.4	4,812.5	5,272.3	<b>5,100.4</b>
Appropriated S/F					284.2	472.5	472.5	<b>472.5</b>
Non-Appropriated S/F	10.9	14.9	14.9	<b>14.9</b>	10,179.7	8,746.9	8,746.9	<b>8,746.9</b>
	<u>41.0</u>	<u>45.0</u>	<u>48.0</u>	<u><b>48.0</b></u>	<u>17,239.3</u>	<u>14,031.9</u>	<u>14,491.7</u>	<u><b>14,319.8</b></u>

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

<b>10-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,069.8	1,084.9	1,252.4	1,191.8			45.5	1,237.3
Appropriated S/F								
Non-Appropriated S/F	613.8	696.0	696.0	696.0				696.0
	1,683.6	1,780.9	1,948.4	1,887.8			45.5	1,933.3
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	82.1	82.9	82.9	82.9				82.9
	82.1	82.9	82.9	82.9				82.9
<b>Contractual Services</b>								
General Funds	8.0	45.2	45.2	45.2				45.2
Appropriated S/F								
Non-Appropriated S/F	8,440.3	115.8	115.8	115.8				115.8
	8,448.3	161.0	161.0	161.0				161.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	33.5	36.1	36.1	36.1				36.1
	33.5	36.1	36.1	36.1				36.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.6	16.1	16.1	16.1				16.1
	11.6	16.1	16.1	16.1				16.1
<b>Other Items</b>								
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
<b>Other Grants</b>								
General Funds	117.1	117.2	119.2	119.2				119.2
Appropriated S/F								
Non-Appropriated S/F								
	117.1	117.2	119.2	119.2				119.2
<b>Dom. Violence Coord. Council</b>								
General Funds	12.3	13.4	41.1	13.4			27.7	41.1
Appropriated S/F								
Non-Appropriated S/F	12.3	13.4	41.1	13.4			27.7	41.1
<b>Video Phone Fund</b>								
General Funds								
Appropriated S/F	124.1	212.5	212.5	212.5				212.5
Non-Appropriated S/F	124.1	212.5	212.5	212.5				212.5

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

<b>10-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Local Law Enforcement Education</b>								
General Funds	63.0							
Appropriated S/F								
Non-Appropriated S/F	<u>63.0</u>							
<b>Targeted Prevention Programs</b>								
General Funds	2,208.3							
Appropriated S/F								
Non-Appropriated S/F	<u>2,208.3</u>							
<b>Board of Parole</b>								
General Funds	170.6	171.0	173.0	173.0				<b>173.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>170.6</u>	<u>171.0</u>	<u>173.0</u>	<u>173.0</u>				<u><b>173.0</b></u>
<b>TOTAL</b>								
General Funds	3,649.1	1,431.7	1,630.9	1,542.6			73.2	<b>1,615.8</b>
Appropriated S/F	124.1	212.5	212.5	212.5				<b>212.5</b>
Non-Appropriated S/F	<u>9,181.3</u>	<u>8,746.9</u>	<u>8,746.9</u>	<u>8,746.9</u>				<u><b>8,746.9</b></u>
	12,954.5	10,391.1	10,590.3	10,502.0			73.2	<b>10,575.2</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	155.2	222.0	222.0	222.0				<b>222.0</b>
Non-Appropriated S/F	<u>8,305.9</u>	<u>8,835.3</u>	<u>8,835.3</u>	<u>8,835.3</u>				<u><b>8,835.3</b></u>
	8,461.1	9,057.3	9,057.3	9,057.3				<b>9,057.3</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	13.0	13.0			1.0	<b>14.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u><b>14.0</b></u>
	22.0	26.0	27.0	27.0			1.0	<b>28.0</b>

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

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

\*Recommend enhancements of \$45.5 in Personnel Costs and 1.0 FTE Administrative Officer; and \$27.7 in Domestic Violence Coordinating Council to reflect operations. Do not recommend additional enhancement in Personnel Costs of \$15.1.

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

<b>10-07-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,066.6	1,134.3	1,362.9	1,148.0			74.2	1,222.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,066.6</u>	<u>1,134.3</u>	<u>1,362.9</u>	<u>1,148.0</u>			<u>74.2</u>	<u>1,222.2</u>
<b>Travel</b>								
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	2.0							
	<u>5.2</u>	<u>3.3</u>	<u>11.0</u>	<u>3.3</u>				<u>3.3</u>
<b>Contractual Services</b>								
General Funds	1,297.6	1,568.0	1,572.0	1,568.0	4.0			1,572.0
Appropriated S/F	151.7	251.4	251.4	251.4				251.4
Non-Appropriated S/F	904.7							
	<u>2,354.0</u>	<u>1,819.4</u>	<u>1,823.4</u>	<u>1,819.4</u>	<u>4.0</u>			<u>1,823.4</u>
<b>Supplies and Materials</b>								
General Funds	11.6	11.6	20.0	11.6				11.6
Appropriated S/F	7.5	7.6	7.6	7.6				7.6
Non-Appropriated S/F	15.6							
	<u>34.7</u>	<u>19.2</u>	<u>27.6</u>	<u>19.2</u>				<u>19.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.0							
	<u>16.0</u>							
<b>VINE</b>								
General Funds	127.5	143.6	147.9	143.6	4.3			147.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.5</u>	<u>143.6</u>	<u>147.9</u>	<u>143.6</u>	<u>4.3</u>			<u>147.9</u>
<b>TOTAL</b>								
General Funds	2,505.6	2,859.8	3,112.8	2,873.5	8.3		74.2	2,956.0
Appropriated S/F	160.1	260.0	260.0	260.0				260.0
Non-Appropriated S/F	938.3							
	<u>3,604.0</u>	<u>3,119.8</u>	<u>3,372.8</u>	<u>3,133.5</u>	<u>8.3</u>		<u>74.2</u>	<u>3,216.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	170.9	260.0	260.0	260.0				260.0
Non-Appropriated S/F	788.1							
	<u>959.0</u>	<u>260.0</u>	<u>260.0</u>	<u>260.0</u>				<u>260.0</u>



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

<b>10-07-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	14.0	12.0			1.0	<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>	<u>12.0</u>			<u>1.0</u>	<u><b>13.0</b></u>

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

\*Recommend inflation and volume adjustments of \$4.0 in Contractual Services for lease obligations; and \$4.3 in VINE for annual contract inflators.

\*Recommend enhancements of \$74.2 in Personnel Costs and 1.0 FTE Manager of Application Support. Do not recommend additional enhancements of \$140.7 in Personnel Costs and 1.0 FTE, \$7.7 in Travel, and \$8.4 in Supplies and Materials.

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

<b>10-07-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	580.2	476.5	484.1	484.1				<b>484.1</b>
Appropriated S/F								
Non-Appropriated S/F	53.0							
	<u>633.2</u>	<u>476.5</u>	<u>484.1</u>	<u>484.1</u>				<u><b>484.1</b></u>
<b>Travel</b>								
General Funds	0.5	0.7	0.7	0.7				<b>0.7</b>
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>2.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u><b>0.7</b></u>
<b>Contractual Services</b>								
General Funds	33.0	40.7	40.7	40.7				<b>40.7</b>
Appropriated S/F								
Non-Appropriated S/F	5.3							
	<u>38.3</u>	<u>40.7</u>	<u>40.7</u>	<u>40.7</u>				<u><b>40.7</b></u>
<b>Supplies and Materials</b>								
General Funds	7.0	3.1	3.1	3.1				<b>3.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u><b>3.1</b></u>
<b>TOTAL</b>								
General Funds	620.7	521.0	528.6	528.6				<b>528.6</b>
Appropriated S/F								
Non-Appropriated S/F	60.1							
	<u>680.8</u>	<u>521.0</u>	<u>528.6</u>	<u>528.6</u>				<u><b>528.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.0							
	<u>60.0</u>							
<b>POSITIONS</b>								
General Funds	6.1	6.1	6.1	6.1				<b>6.1</b>
Appropriated S/F								
Non-Appropriated S/F	0.9	0.9	0.9	0.9				<b>0.9</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>10-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	379.7	538.4	388.7	388.7				388.7
Non-Appropriated S/F	181.5	181.0	183.6	183.6				183.6
	<u>561.2</u>	<u>719.4</u>	<u>572.3</u>	<u>572.3</u>				<u>572.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	264.7							
	<u>264.7</u>							
<b>Housing Development Fund</b>								
General Funds	4,000.0	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated S/F	1.3	14,000.0	14,000.0	14,000.0				14,000.0
Non-Appropriated S/F								
	<u>4,001.3</u>	<u>18,000.0</u>	<u>18,000.0</u>	<u>18,000.0</u>				<u>18,000.0</u>
<b>Community Housing Supports</b>								
General Funds	530.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>530.0</u>							
<b>State Rental Assistance Program</b>								
General Funds	5,995.0	3,000.0	4,000.0	3,000.0			1,000.0	4,000.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,995.0</u>	<u>3,000.0</u>	<u>4,000.0</u>	<u>3,000.0</u>			<u>1,000.0</u>	<u>4,000.0</u>
<b>TOTAL</b>								
General Funds	10,525.0	7,000.0	8,000.0	7,000.0			1,000.0	8,000.0
Appropriated S/F	381.0	14,538.4	14,388.7	14,388.7				14,388.7
Non-Appropriated S/F	446.2	181.0	183.6	183.6				183.6
	<u>11,352.2</u>	<u>21,719.4</u>	<u>22,572.3</u>	<u>21,572.3</u>			<u>1,000.0</u>	<u>22,572.3</u>
<b>IPU REVENUES</b>								
General Funds			8,000.0	8,000.0				8,000.0
Appropriated S/F	381.1	14,538.4	14,388.7	14,388.7				14,388.7
Non-Appropriated S/F	389.0	181.0	183.6	183.6				183.6
	<u>770.1</u>	<u>14,719.4</u>	<u>22,572.3</u>	<u>22,572.3</u>				<u>22,572.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	5.0	3.0	3.0				3.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	<u>9.0</u>	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

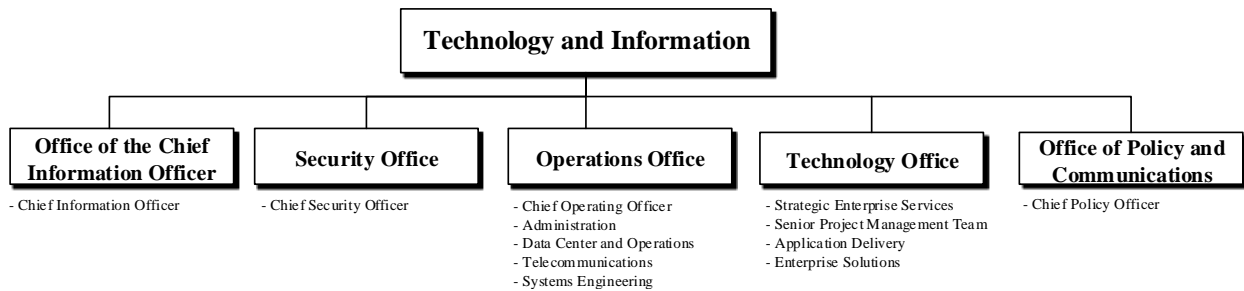
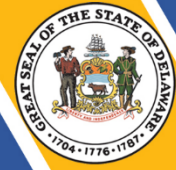
10-08-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Base adjustments include (\$149.7) ASF in Personnel Costs and (2.0) ASF FTEs (Accounting Specialist and Principal Planner) to reflect a complement reduction.

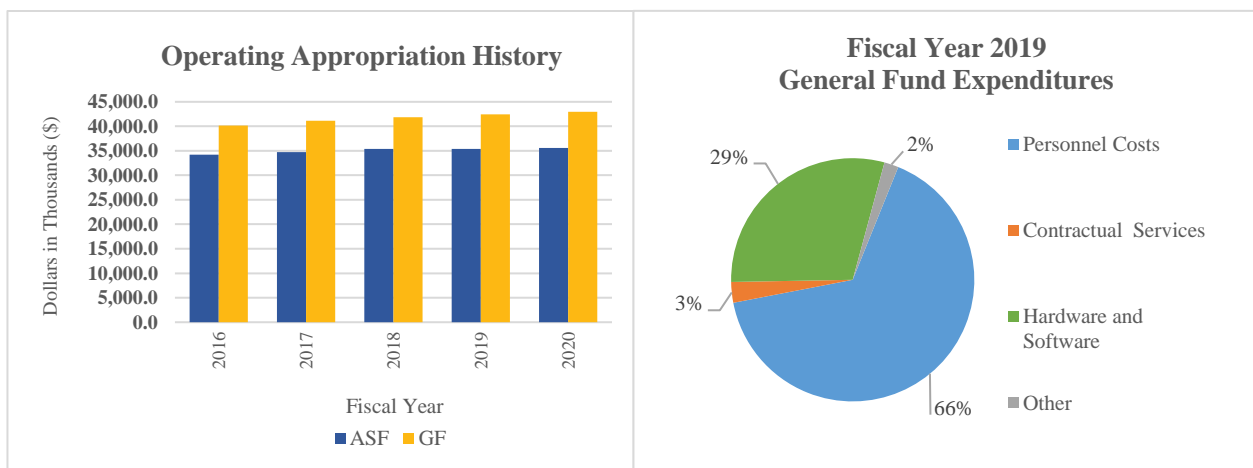
\*Recommend enhancement of \$1,000.0 in State Rental Assistance Program to support additional housing needs.

# Technology and Information



## At a Glance

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



# Technology and Information



## Overview

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

## On the Web

For more information, visit [dti.delaware.gov](http://dti.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>11-02-01 Chief Security Officer</b>				
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year	8.1	8.0	8.5
<b>11-03-01 Chief Operating Officer</b>				
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.8	3.7	3.6
<b>11-03-05 Telecommunications</b>				
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100

# Technology and Information



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>11-05-01</b>	<b><i>Chief Policy Officer</i></b>			
	Average customer satisfaction survey rating (out of 5)	3.6	3.8	4.0
	Average employee satisfaction survey rating (out of 6)	4.5	4.6	4.7

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Chief Information Officer								
General Funds	7.0	7.0	7.0	7.0	1,336.5	1,554.6	1,562.8	7,562.8
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	1,336.5	1,554.6	1,562.8	7,562.8
Security Office								
General Funds	9.0	9.0	9.0	9.0	1,302.2	1,220.0	1,229.8	1,229.8
Appropriated S/F	2.0	2.0	2.0	2.0	702.4	1,272.0	1,272.0	1,272.0
Non-Appropriated S/F					162.4			
	11.0	11.0	11.0	11.0	2,167.0	2,492.0	2,501.8	2,501.8
Operations Office								
General Funds	111.5	108.5	108.5	110.5	24,500.1	24,332.9	24,458.9	25,258.9
Appropriated S/F	34.5	36.5	36.5	36.5	24,340.3	28,285.0	28,285.0	28,285.0
Non-Appropriated S/F					17.2			
	146.0	145.0	145.0	147.0	48,857.6	52,617.9	52,743.9	53,543.9
Technology Office								
General Funds	96.1	97.1	97.1	98.1	14,623.1	15,239.0	15,777.6	16,141.2
Appropriated S/F	34.9	36.9	38.9	38.9	6,100.1	6,053.2	6,053.2	6,053.2
Non-Appropriated S/F					95.4			
	131.0	134.0	136.0	137.0	20,818.6	21,292.2	21,830.8	22,194.4
Office of Policy and Communications								
General Funds	7.0	7.0	7.0	7.0	815.0	649.5	658.1	658.1
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	815.0	649.5	658.1	658.1
TOTAL								
General Funds	230.6	228.6	228.6	231.6	42,576.9	42,996.0	43,687.2	50,850.8
Appropriated S/F	71.4	75.4	77.4	77.4	31,142.8	35,610.2	35,610.2	35,610.2
Non-Appropriated S/F					275.0			
	302.0	304.0	306.0	309.0	73,994.7	78,606.2	79,297.4	86,461.0



**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					4,497.1	6,936.3		
Special Funds					-0.3			
SUBTOTAL					4,496.8	6,936.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					47,074.0	49,932.3	43,687.2	<b>50,850.8</b>
Special Funds					31,417.5	35,610.2	35,610.2	<b>35,610.2</b>
TOTAL					78,491.5	85,542.5	79,297.4	<b>86,461.0</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					47,074.0	49,932.3	43,687.2	<b>50,850.8</b>
Special Funds					31,417.5	35,610.2	35,610.2	<b>35,610.2</b>
GRAND TOTAL					78,491.5	85,542.5	79,297.4	<b>86,461.0</b>
	(Reverted)				42.7			
	(Encumbering)				1,907.2			
	(Continuing)				5,029.1			

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

<b>11-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,290.3	1,443.4	1,451.6	1,451.6				1,451.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,290.3</u>	<u>1,443.4</u>	<u>1,451.6</u>	<u>1,451.6</u>				<u>1,451.6</u>
<b>Travel</b>								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	25.3	90.4	90.4	90.4				90.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>90.4</u>	<u>90.4</u>	<u>90.4</u>				<u>90.4</u>
<b>Supplies and Materials</b>								
General Funds	0.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Technology</b>								
General Funds						2,000.0	4,000.0	6,000.0
Appropriated S/F								
Non-Appropriated S/F								
						<u>2,000.0</u>	<u>4,000.0</u>	<u>6,000.0</u>
<b>Hardware and Software</b>								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	1,336.5	1,554.6	1,562.8	1,562.8		2,000.0	4,000.0	7,562.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,336.5</u>	<u>1,554.6</u>	<u>1,562.8</u>	<u>1,562.8</u>		<u>2,000.0</u>	<u>4,000.0</u>	<u>7,562.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

<b>11-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend structural change of \$2,000.0 in Technology from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for cyber security, chargeback model upgrades and IT Centralization.

\*Recommend enhancement of \$4,000.0 in Technology for cyber security, chargeback model upgrades and IT Centralization.

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

<b>11-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,000.9	1,037.1	1,046.9	1,046.9				1,046.9
Appropriated S/F	105.2	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>1,106.1</u>	<u>1,135.6</u>	<u>1,145.4</u>	<u>1,145.4</u>				<u>1,145.4</u>
<b>Travel</b>								
General Funds	1.3	1.3	1.3	1.3				1.3
Appropriated S/F	22.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>23.6</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Funds	7.2	8.4	8.4	8.4				8.4
Appropriated S/F	570.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	161.4							
	<u>739.1</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>				<u>1,108.4</u>
<b>Supplies and Materials</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F	4.4	48.5	48.5	48.5				48.5
Non-Appropriated S/F	1.0							
	<u>7.7</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
<b>Hardware and Software</b>								
General Funds	290.5	170.9	170.9	170.9				170.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>290.5</u>	<u>170.9</u>	<u>170.9</u>	<u>170.9</u>				<u>170.9</u>
<b>TOTAL</b>								
General Funds	1,302.2	1,220.0	1,229.8	1,229.8				1,229.8
Appropriated S/F	702.4	1,272.0	1,272.0	1,272.0				1,272.0
Non-Appropriated S/F	162.4							
	<u>2,167.0</u>	<u>2,492.0</u>	<u>2,501.8</u>	<u>2,501.8</u>				<u>2,501.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,378.8	1,378.8	1,378.8				1,378.8
Non-Appropriated S/F	162.4							
	<u>162.4</u>	<u>1,378.8</u>	<u>1,378.8</u>	<u>1,378.8</u>				<u>1,378.8</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

11-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Chief Operating Officer</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>		131.7	131.7	<b>131.7</b>
Appropriated S/F	11.0	10.0	10.0	<b>10.0</b>	9,321.1	11,163.2	11,163.2	<b>11,163.2</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>9,321.1</u>	<u>11,294.9</u>	<u>11,294.9</u>	<u><b>11,294.9</b></u>
<b>Administration</b>								
General Funds	7.0	4.0	4.0	<b>4.0</b>	1,946.7	1,349.5	1,354.2	<b>1,354.2</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	527.6	913.9	913.9	<b>913.9</b>
Non-Appropriated S/F					17.2			
	<u>10.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>2,491.5</u>	<u>2,263.4</u>	<u>2,268.1</u>	<u><b>2,268.1</b></u>
<b>Data Center and Operations</b>								
General Funds	57.5	58.5	58.5	<b>58.5</b>	15,247.1	15,892.6	15,960.7	<b>15,960.7</b>
Appropriated S/F	7.5	10.5	10.5	<b>10.5</b>	8,691.7	9,805.6	9,805.6	<b>9,805.6</b>
Non-Appropriated S/F								
	<u>65.0</u>	<u>69.0</u>	<u>69.0</u>	<u><b>69.0</b></u>	<u>23,938.8</u>	<u>25,698.2</u>	<u>25,766.3</u>	<u><b>25,766.3</b></u>
<b>Telecommunications</b>								
General Funds	20.0	19.0	19.0	<b>21.0</b>	3,348.3	3,493.1	3,515.1	<b>4,315.1</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	4,290.1	5,017.6	5,017.6	<b>5,017.6</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>25.0</b></u>	<u>7,638.4</u>	<u>8,510.7</u>	<u>8,532.7</u>	<u><b>9,332.7</b></u>
<b>Systems Engineering</b>								
General Funds	26.0	26.0	26.0	<b>26.0</b>	3,958.0	3,466.0	3,497.2	<b>3,497.2</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	1,509.8	1,384.7	1,384.7	<b>1,384.7</b>
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>5,467.8</u>	<u>4,850.7</u>	<u>4,881.9</u>	<u><b>4,881.9</b></u>
<b>TOTAL</b>								
General Funds	111.5	108.5	108.5	<b>110.5</b>	24,500.1	24,332.9	24,458.9	<b>25,258.9</b>
Appropriated S/F	34.5	36.5	36.5	<b>36.5</b>	24,340.3	28,285.0	28,285.0	<b>28,285.0</b>
Non-Appropriated S/F					17.2			
	<u>146.0</u>	<u>145.0</u>	<u>145.0</u>	<u><b>147.0</b></u>	<u>48,857.6</u>	<u>52,617.9</u>	<u>52,743.9</u>	<u><b>53,543.9</b></u>

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

<b>11-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds		131.7	131.7	131.7				<b>131.7</b>
Appropriated S/F	552.9	642.2	642.2	642.2				<b>642.2</b>
Non-Appropriated S/F								
	<u>552.9</u>	<u>773.9</u>	<u>773.9</u>	<u>773.9</u>				<u><b>773.9</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>0.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	8,767.5	10,500.0	10,500.0	10,500.0				<b>10,500.0</b>
Non-Appropriated S/F								
	<u>8,767.5</u>	<u>10,500.0</u>	<u>10,500.0</u>	<u>10,500.0</u>				<u><b>10,500.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Hardware and Software</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>
<b>TOTAL</b>								
General Funds		131.7	131.7	131.7				<b>131.7</b>
Appropriated S/F	9,321.1	11,163.2	11,163.2	11,163.2				<b>11,163.2</b>
Non-Appropriated S/F								
	<u>9,321.1</u>	<u>11,294.9</u>	<u>11,294.9</u>	<u>11,294.9</u>				<u><b>11,294.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	8,970.7	12,030.5	12,030.5	12,030.5				<b>12,030.5</b>
Non-Appropriated S/F								
	<u>8,970.7</u>	<u>12,030.5</u>	<u>12,030.5</u>	<u>12,030.5</u>				<u><b>12,030.5</b></u>

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

<b>11-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	11.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u><b>11.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	982.9	615.4	620.1	620.1				<b>620.1</b>
Appropriated S/F	75.6	265.9	265.9	265.9				<b>265.9</b>
Non-Appropriated S/F								
	<u>1,058.5</u>	<u>881.3</u>	<u>886.0</u>	<u>886.0</u>				<u><b>886.0</b></u>
<b>Travel</b>								
General Funds	2.2	2.2	2.2	2.2				<b>2.2</b>
Appropriated S/F	10.1	14.7	14.7	14.7				<b>14.7</b>
Non-Appropriated S/F								
	<u>12.3</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u><b>16.9</b></u>
<b>Contractual Services</b>								
General Funds	162.9	145.4	145.4	145.4				<b>145.4</b>
Appropriated S/F	432.7	366.2	366.2	366.2				<b>366.2</b>
Non-Appropriated S/F	15.2							
	<u>610.8</u>	<u>511.6</u>	<u>511.6</u>	<u>511.6</u>				<u><b>511.6</b></u>
<b>Energy</b>								
General Funds	375.7	440.9	440.9	440.9				<b>440.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>375.7</u>	<u>440.9</u>	<u>440.9</u>	<u>440.9</u>				<u><b>440.9</b></u>
<b>Supplies and Materials</b>								
General Funds	2.9	2.9	2.9	2.9				<b>2.9</b>
Appropriated S/F	9.2	25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F	2.0							
	<u>14.1</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u><b>27.9</b></u>
<b>Capital Outlay</b>								
General Funds	3.5	8.3	8.3	8.3				<b>8.3</b>
Appropriated S/F		38.6	38.6	38.6				<b>38.6</b>
Non-Appropriated S/F								
	<u>3.5</u>	<u>46.9</u>	<u>46.9</u>	<u>46.9</u>				<u><b>46.9</b></u>
<b>Technology</b>								
General Funds	298.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.1</u>							
<b>Hardware and Software</b>								
General Funds	118.5	134.4	134.4	134.4				<b>134.4</b>
Appropriated S/F		203.5	203.5	203.5				<b>203.5</b>
Non-Appropriated S/F								
	<u>118.5</u>	<u>337.9</u>	<u>337.9</u>	<u>337.9</u>				<u><b>337.9</b></u>
<b>TOTAL</b>								
General Funds	1,946.7	1,349.5	1,354.2	1,354.2				<b>1,354.2</b>
Appropriated S/F	527.6	913.9	913.9	913.9				<b>913.9</b>
Non-Appropriated S/F	17.2							
	<u>2,491.5</u>	<u>2,263.4</u>	<u>2,268.1</u>	<u>2,268.1</u>				<u><b>2,268.1</b></u>



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

<b>11-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,109.9	1,048.1	1,048.1	1,048.1				<b>1,048.1</b>
Non-Appropriated S/F	852.8							
	<u>16,962.7</u>	<u>1,048.1</u>	<u>1,048.1</u>	<u>1,048.1</u>				<u><b>1,048.1</b></u>
<b>POSITIONS</b>								
General Funds	7.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,981.3	5,493.8	5,561.9	5,561.9				<b>5,561.9</b>
Appropriated S/F	909.8	1,008.0	1,008.0	1,008.0				<b>1,008.0</b>
Non-Appropriated S/F								
	<u>5,891.1</u>	<u>6,501.8</u>	<u>6,569.9</u>	<u>6,569.9</u>				<u><b>6,569.9</b></u>
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				<b>1.5</b>
Appropriated S/F	3.9	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>5.4</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u><b>21.5</b></u>
<b>Contractual Services</b>								
General Funds	840.1	776.0	776.0	776.0				<b>776.0</b>
Appropriated S/F	1,041.7	1,240.6	1,240.6	1,240.6				<b>1,240.6</b>
Non-Appropriated S/F								
	<u>1,881.8</u>	<u>2,016.6</u>	<u>2,016.6</u>	<u>2,016.6</u>				<u><b>2,016.6</b></u>
<b>Energy</b>								
General Funds		25.7	25.7	25.7				<b>25.7</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u><b>25.7</b></u>
<b>Supplies and Materials</b>								
General Funds	103.9	158.9	158.9	158.9				<b>158.9</b>
Appropriated S/F	3.5	59.0	59.0	59.0				<b>59.0</b>
Non-Appropriated S/F								
	<u>107.4</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u><b>217.9</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Hardware and Software</b>								
General Funds	9,320.3	9,436.7	9,436.7	9,436.7				<b>9,436.7</b>
Appropriated S/F	6,732.8	7,428.0	7,428.0	7,428.0				<b>7,428.0</b>
Non-Appropriated S/F								
	<u>16,053.1</u>	<u>16,864.7</u>	<u>16,864.7</u>	<u>16,864.7</u>				<u><b>16,864.7</b></u>
<b>TOTAL</b>								
General Funds	15,247.1	15,892.6	15,960.7	15,960.7				<b>15,960.7</b>
Appropriated S/F	8,691.7	9,805.6	9,805.6	9,805.6				<b>9,805.6</b>
Non-Appropriated S/F								
	<u>23,938.8</u>	<u>25,698.2</u>	<u>25,766.3</u>	<u>25,766.3</u>				<u><b>25,766.3</b></u>

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

<b>11-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		9,837.3	9,837.3	9,837.3				9,837.3
Non-Appropriated S/F								
		<u>9,837.3</u>	<u>9,837.3</u>	<u>9,837.3</u>				<u>9,837.3</u>
<b>POSITIONS</b>								
General Funds	57.5	58.5	58.5	58.5				58.5
Appropriated S/F	7.5	10.5	10.5	10.5				10.5
Non-Appropriated S/F								
	<u>65.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,182.3	2,274.6	2,296.6	2,296.6			250.0	<b>2,546.6</b>
Appropriated S/F	492.7	257.6	257.6	257.6				<b>257.6</b>
Non-Appropriated S/F								
	<u>2,675.0</u>	<u>2,532.2</u>	<u>2,554.2</u>	<u>2,554.2</u>			<u>250.0</u>	<u><b>2,804.2</b></u>
<b>Travel</b>								
General Funds	8.4	8.5	8.5	8.5				<b>8.5</b>
Appropriated S/F	3.3	65.0	65.0	65.0				<b>65.0</b>
Non-Appropriated S/F								
	<u>11.7</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u><b>73.5</b></u>
<b>Contractual Services</b>								
General Funds	17.4	45.9	45.9	45.9				<b>45.9</b>
Appropriated S/F	2,188.2	2,375.0	2,375.0	2,375.0				<b>2,375.0</b>
Non-Appropriated S/F								
	<u>2,205.6</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u><b>2,420.9</b></u>
<b>Supplies and Materials</b>								
General Funds	2.3	2.5	2.5	2.5				<b>2.5</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>2.3</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u><b>7.5</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
<b>Hardware and Software</b>								
General Funds	1,137.9	1,161.6	1,161.6	1,161.6			550.0	<b>1,711.6</b>
Appropriated S/F	1,605.9	2,275.0	2,275.0	2,275.0				<b>2,275.0</b>
Non-Appropriated S/F								
	<u>2,743.8</u>	<u>3,436.6</u>	<u>3,436.6</u>	<u>3,436.6</u>			<u>550.0</u>	<u><b>3,986.6</b></u>
<b>TOTAL</b>								
General Funds	3,348.3	3,493.1	3,515.1	3,515.1			800.0	<b>4,315.1</b>
Appropriated S/F	4,290.1	5,017.6	5,017.6	5,017.6				<b>5,017.6</b>
Non-Appropriated S/F								
	<u>7,638.4</u>	<u>8,510.7</u>	<u>8,532.7</u>	<u>8,532.7</u>			<u>800.0</u>	<u><b>9,332.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,355.8	5,020.5	5,020.5	5,020.5				<b>5,020.5</b>
Non-Appropriated S/F								
	<u>1,355.8</u>	<u>5,020.5</u>	<u>5,020.5</u>	<u>5,020.5</u>				<u><b>5,020.5</b></u>

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

<b>11-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	20.0	19.0	19.0	19.0			2.0	<b>21.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>			<u>2.0</u>	<b><u>25.0</u></b>

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

\*Recommend enhancements of \$250.0 in Personnel Costs and 2.0 FTEs Senior Telecom Technologists for K-12 cloud-based web filtering; and \$550.0 in Hardware and Software for K-12 could-based web filtering.

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

<b>11-03-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,813.5	3,092.7	3,123.9	3,123.9				3,123.9
Appropriated S/F	345.8	454.7	454.7	454.7				454.7
Non-Appropriated S/F								
	<u>4,159.3</u>	<u>3,547.4</u>	<u>3,578.6</u>	<u>3,578.6</u>				<u>3,578.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	9.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>9.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Funds	46.0	256.5	256.5	256.5				256.5
Appropriated S/F	1,091.5	825.0	825.0	825.0				825.0
Non-Appropriated S/F								
	<u>1,137.5</u>	<u>1,081.5</u>	<u>1,081.5</u>	<u>1,081.5</u>				<u>1,081.5</u>
<b>Supplies and Materials</b>								
General Funds	0.2	1.8	1.8	1.8				1.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Hardware and Software</b>								
General Funds	98.3	115.0	115.0	115.0				115.0
Appropriated S/F	63.3	70.0	70.0	70.0				70.0
Non-Appropriated S/F								
	<u>161.6</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
<b>TOTAL</b>								
General Funds	3,958.0	3,466.0	3,497.2	3,497.2				3,497.2
Appropriated S/F	1,509.8	1,384.7	1,384.7	1,384.7				1,384.7
Non-Appropriated S/F								
	<u>5,467.8</u>	<u>4,850.7</u>	<u>4,881.9</u>	<u>4,881.9</u>				<u>4,881.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,191.9	1,191.9	1,191.9				1,191.9
Non-Appropriated S/F								
		<u>1,191.9</u>	<u>1,191.9</u>	<u>1,191.9</u>				<u>1,191.9</u>
<b>POSITIONS</b>								
General Funds	26.0	26.0	26.0	26.0				26.0
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-04-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Strategic Enterprise Services</b>								
General Funds	14.5	14.5	14.5	<b>14.5</b>	1,861.0	2,192.7	2,210.4	<b>2,210.4</b>
Appropriated S/F	3.5	5.5	6.5	<b>6.5</b>	418.8	290.2	290.2	<b>290.2</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>20.0</u>	<u>21.0</u>	<u><b>21.0</b></u>	<u>2,279.8</u>	<u>2,482.9</u>	<u>2,500.6</u>	<u><b>2,500.6</b></u>
<b>Senior Project Management Team</b>								
General Funds	24.6	24.6	24.6	<b>24.6</b>	2,802.3	3,164.9	3,192.5	<b>3,192.5</b>
Appropriated S/F	3.4	3.4	3.4	<b>3.4</b>	260.4	392.6	392.6	<b>392.6</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>3,062.7</u>	<u>3,557.5</u>	<u>3,585.1</u>	<u><b>3,585.1</b></u>
<b>Application Delivery</b>								
General Funds	34.0	35.0	35.0	<b>36.0</b>	4,763.6	5,017.3	5,055.2	<b>5,174.8</b>
Appropriated S/F	24.0	24.0	25.0	<b>25.0</b>	4,823.2	4,935.8	4,935.8	<b>4,935.8</b>
Non-Appropriated S/F					95.4			
	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u><b>61.0</b></u>	<u>9,682.2</u>	<u>9,953.1</u>	<u>9,991.0</u>	<u><b>10,110.6</b></u>
<b>Enterprise Solutions</b>								
General Funds	23.0	23.0	23.0	<b>23.0</b>	5,196.2	4,864.1	5,319.5	<b>5,563.5</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	597.7	434.6	434.6	<b>434.6</b>
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>5,793.9</u>	<u>5,298.7</u>	<u>5,754.1</u>	<u><b>5,998.1</b></u>
<b>TOTAL</b>								
General Funds	96.1	97.1	97.1	<b>98.1</b>	14,623.1	15,239.0	15,777.6	<b>16,141.2</b>
Appropriated S/F	34.9	36.9	38.9	<b>38.9</b>	6,100.1	6,053.2	6,053.2	<b>6,053.2</b>
Non-Appropriated S/F					95.4			
	<u>131.0</u>	<u>134.0</u>	<u>136.0</u>	<u><b>137.0</b></u>	<u>20,818.6</u>	<u>21,292.2</u>	<u>21,830.8</u>	<u><b>22,194.4</b></u>

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

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,794.4	1,783.9	1,801.6	1,801.6				<b>1,801.6</b>
Appropriated S/F	418.8	290.2	290.2	290.2				<b>290.2</b>
Non-Appropriated S/F								
	<u>2,213.2</u>	<u>2,074.1</u>	<u>2,091.8</u>	<u>2,091.8</u>				<u><b>2,091.8</b></u>
<b>Travel</b>								
General Funds	0.5	0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u><b>0.4</b></u>
<b>Contractual Services</b>								
General Funds	28.5	371.7	371.7	371.7				<b>371.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.5</u>	<u>371.7</u>	<u>371.7</u>	<u>371.7</u>				<u><b>371.7</b></u>
<b>Supplies and Materials</b>								
General Funds	0.1	0.9	0.9	0.9				<b>0.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u><b>0.9</b></u>
<b>Capital Outlay</b>								
General Funds		1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
<b>Hardware and Software</b>								
General Funds	37.5	34.8	34.8	34.8				<b>34.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.5</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u><b>34.8</b></u>
<b>TOTAL</b>								
General Funds	1,861.0	2,192.7	2,210.4	2,210.4				<b>2,210.4</b>
Appropriated S/F	418.8	290.2	290.2	290.2				<b>290.2</b>
Non-Appropriated S/F								
	<u>2,279.8</u>	<u>2,482.9</u>	<u>2,500.6</u>	<u>2,500.6</u>				<u><b>2,500.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		315.0	315.0	315.0				<b>315.0</b>
Non-Appropriated S/F								
		<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u><b>315.0</b></u>



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

<b>11-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	14.5	14.5	14.5	14.5				<b>14.5</b>
Appropriated S/F	3.5	5.5	6.5	6.5				<b>6.5</b>
Non-Appropriated S/F								
	<u>18.0</u>	<u>20.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>

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

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

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

<b>11-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,802.3	3,164.9	3,192.5	3,192.5				<b>3,192.5</b>
Appropriated S/F	260.4	392.6	392.6	392.6				<b>392.6</b>
Non-Appropriated S/F								
	<u>3,062.7</u>	<u>3,557.5</u>	<u>3,585.1</u>	<u>3,585.1</u>				<u><b>3,585.1</b></u>
<b>TOTAL</b>								
General Funds	2,802.3	3,164.9	3,192.5	3,192.5				<b>3,192.5</b>
Appropriated S/F	260.4	392.6	392.6	392.6				<b>392.6</b>
Non-Appropriated S/F								
	<u>3,062.7</u>	<u>3,557.5</u>	<u>3,585.1</u>	<u>3,585.1</u>				<u><b>3,585.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				<b>1,575.3</b>
Non-Appropriated S/F								
		<u>1,575.3</u>	<u>1,575.3</u>	<u>1,575.3</u>				<u><b>1,575.3</b></u>
<b>POSITIONS</b>								
General Funds	24.6	24.6	24.6	24.6				<b>24.6</b>
Appropriated S/F	3.4	3.4	3.4	3.4				<b>3.4</b>
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u><b>28.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>11-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,051.7	4,423.9	4,461.8	4,581.4				<b>4,581.4</b>
Appropriated S/F	2,697.4	2,445.8	2,445.8	2,445.8				<b>2,445.8</b>
Non-Appropriated S/F								
	<u>6,749.1</u>	<u>6,869.7</u>	<u>6,907.6</u>	<u>7,027.2</u>				<u><b>7,027.2</b></u>
<b>Travel</b>								
General Funds	1.6	1.5	1.5	1.5				<b>1.5</b>
Appropriated S/F	22.4	40.0	40.0	40.0				<b>40.0</b>
Non-Appropriated S/F								
	<u>24.0</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u><b>41.5</b></u>
<b>Contractual Services</b>								
General Funds	243.8	244.4	244.4	244.4				<b>244.4</b>
Appropriated S/F	2,085.0	2,375.0	2,375.0	2,375.0				<b>2,375.0</b>
Non-Appropriated S/F	95.4							
	<u>2,424.2</u>	<u>2,619.4</u>	<u>2,619.4</u>	<u>2,619.4</u>				<u><b>2,619.4</b></u>
<b>Supplies and Materials</b>								
General Funds	1.1	2.5	2.5	2.5				<b>2.5</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>1.1</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u><b>7.5</b></u>
<b>Hardware and Software</b>								
General Funds	465.4	345.0	345.0	345.0				<b>345.0</b>
Appropriated S/F	18.4	70.0	70.0	70.0				<b>70.0</b>
Non-Appropriated S/F								
	<u>483.8</u>	<u>415.0</u>	<u>415.0</u>	<u>415.0</u>				<u><b>415.0</b></u>
<b>TOTAL</b>								
General Funds	4,763.6	5,017.3	5,055.2	5,174.8				<b>5,174.8</b>
Appropriated S/F	4,823.2	4,935.8	4,935.8	4,935.8				<b>4,935.8</b>
Non-Appropriated S/F	95.4							
	<u>9,682.2</u>	<u>9,953.1</u>	<u>9,991.0</u>	<u>10,110.6</u>				<u><b>10,110.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				<b>5,639.0</b>
Non-Appropriated S/F								
		<u>5,639.0</u>	<u>5,639.0</u>	<u>5,639.0</u>				<u><b>5,639.0</b></u>
<b>POSITIONS</b>								
General Funds	34.0	35.0	35.0	35.0		1.0		<b>36.0</b>
Appropriated S/F	24.0	24.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u>60.0</u>		<u>1.0</u>		<u><b>61.0</b></u>

TECHNOLOGY AND INFORMATION  
TECHNOLOGY OFFICE  
APPLICATION DELIVERY  
INTERNAL PROGRAM UNIT SUMMARY

11-04-04					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

\*Recommend structural change of 1.0 FTE Legislative Information System Specialist from Legislative, Legislative Council, Office of the Controller General (01-08-02) for IT Centralization.

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

<b>11-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,013.9	3,164.1	3,189.5	3,189.5				3,189.5
Appropriated S/F	597.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>3,611.6</u>	<u>3,598.7</u>	<u>3,624.1</u>	<u>3,624.1</u>				<u>3,624.1</u>
<b>Contractual Services</b>								
General Funds			430.0		674.0			674.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>430.0</u>		<u>674.0</u>			<u>674.0</u>
<b>Hardware and Software</b>								
General Funds	2,182.3	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,182.3</u>	<u>1,700.0</u>	<u>1,700.0</u>	<u>1,700.0</u>				<u>1,700.0</u>
<b>TOTAL</b>								
General Funds	5,196.2	4,864.1	5,319.5	4,889.5	674.0			5,563.5
Appropriated S/F	597.7	434.6	434.6	434.6				434.6
Non-Appropriated S/F								
	<u>5,793.9</u>	<u>5,298.7</u>	<u>5,754.1</u>	<u>5,324.1</u>	<u>674.0</u>			<u>5,998.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		447.3	447.3	447.3				447.3
Non-Appropriated S/F								
		<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
<b>POSITIONS</b>								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>

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

\*Recommend inflation and volume adjustment of \$674.0 in Contractual Services for increased Enterprise Resource Planning application costs.

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

<b>11-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	815.0	649.5	658.1	658.1				658.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>815.0</u>	<u>649.5</u>	<u>658.1</u>	<u>658.1</u>				<u>658.1</u>
	<u><u>815.0</u></u>	<u><u>649.5</u></u>	<u><u>658.1</u></u>	<u><u>658.1</u></u>				<u><u>658.1</u></u>
<b>TOTAL</b>								
General Funds	815.0	649.5	658.1	658.1				658.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>815.0</u>	<u>649.5</u>	<u>658.1</u>	<u>658.1</u>				<u>658.1</u>
	<u><u>815.0</u></u>	<u><u>649.5</u></u>	<u><u>658.1</u></u>	<u><u>658.1</u></u>				<u><u>658.1</u></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>				<u><u>7.0</u></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

# Other Elective



## Other Elective

### Lieutenant Governor

### Auditor of Accounts

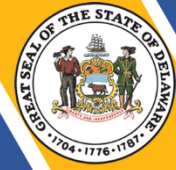
### Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

### State Treasurer

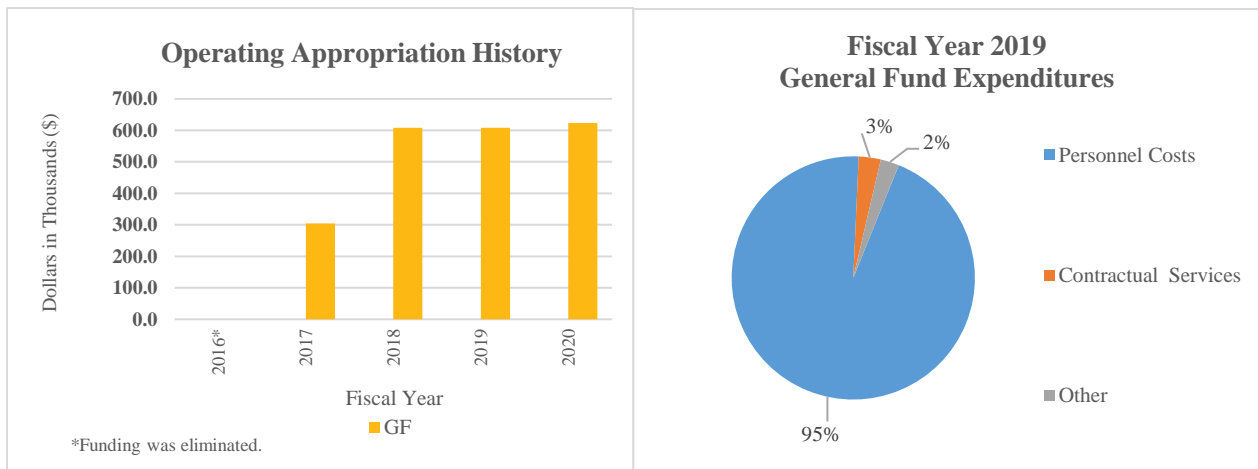
- Administration
- Cash and Debt Management
- Debt Management
- Refunds and Grants
- Reconciliations and Transaction Management
- Contributions and Plan Management

# Lieutenant Governor



## At a Glance

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



## Overview

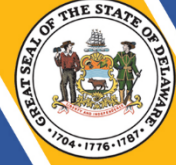
The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate; fairly and equitably chairing the Board of Pardons; assisting the Governor upon request; working with the legislature on policy initiatives relating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

## On the Web

For more information, visit [ltgov.delaware.gov](http://ltgov.delaware.gov).



# Lieutenant Governor



## Performance Measures

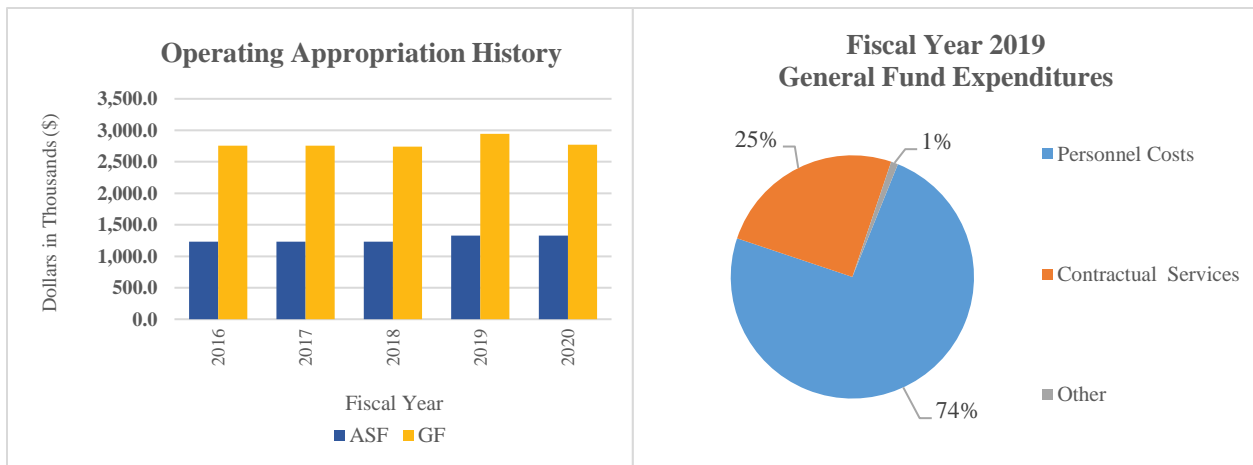
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
12-01-01	<b>Lieutenant Governor</b>			
	% of constituent inquiries responded to within 30 days	100	100	100

# Auditor of Accounts



## At a Glance

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



## Overview

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

# Auditor of Accounts



## On the Web

For more information, visit [auditor.delaware.gov](http://auditor.delaware.gov).

## Performance Measures

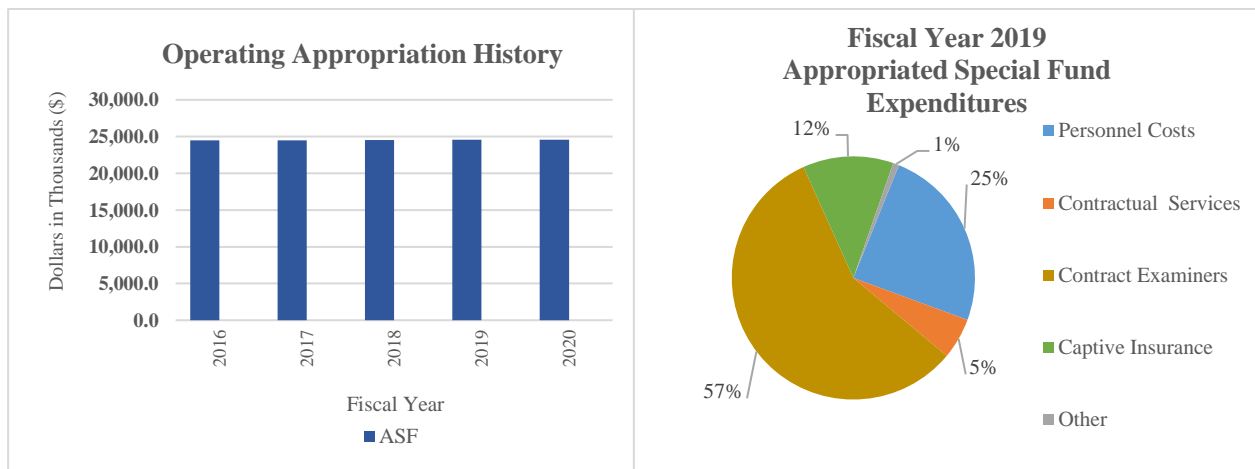
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
12-02-01	<b>Auditor of Accounts</b>			
	# of reports issued:	50	75	75
	School Districts/Charter Schools	19	25	25
	All Others	31	50	50
	% of in-house public audit, inspection and investigation reports issued within 45 business days of completion and review of fieldwork	100	100	100
	% of continuing professional education compliance	100	100	100
	% of audit staff with professional certifications	60	80	80
	% of confidential fraud tips triaged within seven days	*	*	100
	% of audits mandated by Delaware Code performed	*	*	100
*New performance measure.				

# Insurance Commissioner



## At a Glance

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



## Overview

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

# Insurance Commissioner



## On the Web

For more information, visit [insurance.delaware.gov](https://insurance.delaware.gov).

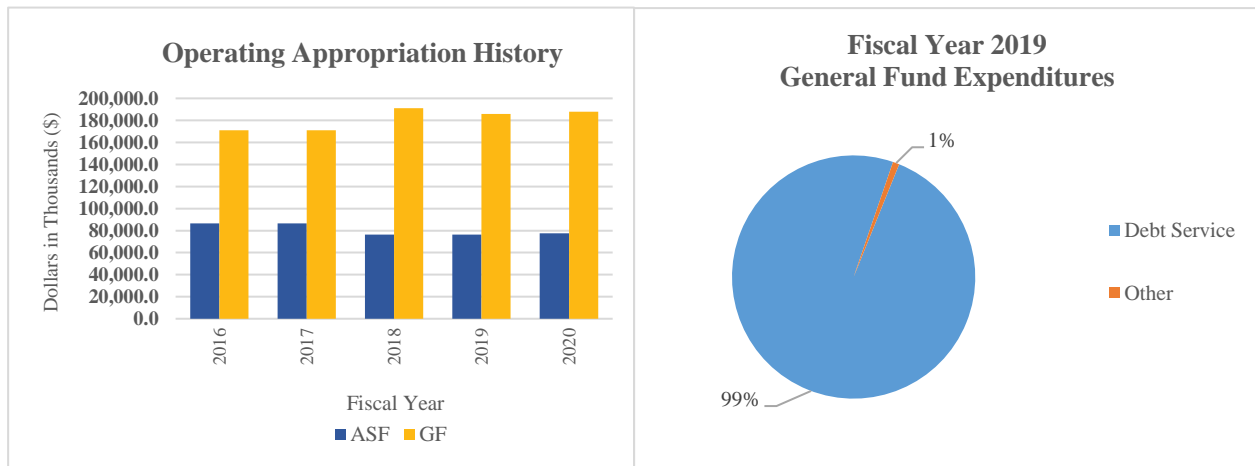
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
12-03-02	<b>Bureau of Examination, Rehabilitation and Guaranty</b>			
	<b>Consumer Services</b>			
	# of new licenses:			
	producers	25,516	25,769	27,663
	adjusters	15,016	15,149	15,016
	appraisers	336	301	336
	public adjusters	25	21	25
	fraternal producers	17	59	17
	apprentice adjusters	11	4	11
	surplus lines brokers	220	254	220
	limited lines producers	1,391	1,457	1,646
	business entities	1,787	1,653	1,973
	# of consumer complaints/inquiries	4,032	4,860	4,032
	# of arbitration cases heard	120	125	135
	<b>Bureau of Captive and Financial Insurance Products</b>			
	# of companies regulated:			
	domestic	140	147	150
	foreign	1,446	1,470	1,475
	# of captive insurance companies newly licensed	101	100	100



## At a Glance

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

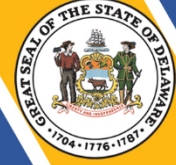


## Overview

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

## On the Web

For more information, visit [treasurer.delaware.gov](https://treasurer.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
12-05-02	<b>Cash and Debt Management*</b>			
	Investment Return	1.02	1.26	1.02
	Banking Efficiency (\$ per transaction)	0.08	0.10	0.08
	Debt Feasibility	AAA(3)	AAA(3)	AAA(3)
	<i>*Performance measures are based on calendar years 2017, 2018 and 2019.</i>			
12-05-05	<b>Reconciliations and Transaction Management*</b>			
	Transactional Productivity (\$ per FTE)	2.10	2.00	2.10
	<i>*Performance measures are based on calendar years 2017, 2018 and 2019.</i>			
12-05-06	<b>Contributions and Plan Management*</b>			
	% of eligible employees contributing to the State's retirement program	36.8	37.5	37.0
	College rating	Bronze	Bronze	Silver
	<i>*Performance measures are based on calendar years 2017, 2018 and 2019.</i>			

**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

12-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Lieutenant Governor								
General Funds	6.0	6.0	6.0	6.0	627.8	623.3	630.7	630.7
Appropriated S/F								
Non-Appropriated S/F					18.5			
	6.0	6.0	6.0	6.0	646.3	623.3	630.7	630.7
Auditor of Accounts								
General Funds	20.0	20.0	38.0	21.0	2,377.3	2,770.5	5,619.3	3,054.2
Appropriated S/F	7.0	7.0		7.0	835.2	1,330.4	52.1	1,330.4
Non-Appropriated S/F					4.4	24.0		
	27.0	27.0	38.0	28.0	3,216.9	4,124.9	5,671.4	4,384.6
Insurance Commissioner								
General Funds								
Appropriated S/F	89.0	96.0	98.0	98.0	26,109.9	24,568.4	26,928.8	26,868.7
Non-Appropriated S/F	2.0	3.0	3.0	3.0	745.7	151.9	151.9	151.9
	91.0	99.0	101.0	101.0	26,855.6	24,720.3	27,080.7	27,020.6
State Treasurer								
General Funds	11.0	11.0	11.0	11.0	185,583.0	187,864.3	187,993.7	204,377.1
Appropriated S/F	10.0	13.0	14.0	13.0	75,574.9	77,435.6	78,357.7	77,962.7
Non-Appropriated S/F	3.0	4.0	4.0	4.0	445,816.6	180,838.2	180,838.2	180,838.2
	24.0	28.0	29.0	28.0	706,974.5	446,138.1	447,189.6	463,178.0
TOTAL								
General Funds	37.0	37.0	55.0	38.0	188,588.1	191,258.1	194,243.7	208,062.0
Appropriated S/F	106.0	116.0	112.0	118.0	102,520.0	103,334.4	105,338.6	106,161.8
Non-Appropriated S/F	5.0	7.0	7.0	7.0	446,585.2	181,014.1	180,990.1	180,990.1
	148.0	160.0	174.0	163.0	737,693.3	475,606.6	480,572.4	495,213.9



**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

12-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					26,790.9	268.0		
Special Funds					0.1			
SUBTOTAL					26,791.0	268.0		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					215,379.0	191,526.1	194,243.7	<b>208,062.0</b>
Special Funds					549,105.3	284,348.5	286,328.7	<b>287,151.9</b>
TOTAL					764,484.3	475,874.6	480,572.4	<b>495,213.9</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					190.0			
<b>GRAND TOTAL</b>								
General Funds					215,379.0	191,526.1	194,243.7	<b>208,062.0</b>
Special Funds					549,295.3	284,348.5	286,328.7	<b>287,151.9</b>
GRAND TOTAL					764,674.3	475,874.6	480,572.4	<b>495,213.9</b>
	(Reverted)				208.2			
	(Encumbering)				268.0			
	(Continuing)							

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

<b>12-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	592.5	588.6	596.0	596.0				596.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>592.5</u>	<u>588.6</u>	<u>596.0</u>	<u>596.0</u>				<u>596.0</u>
<b>Travel</b>								
General Funds	5.9	1.3	1.3	1.3				1.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>1.3</u>	<u>1.3</u>	<u>1.3</u>				<u>1.3</u>
<b>Contractual Services</b>								
General Funds	18.7	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F	<u>18.5</u>							
	<u>37.2</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>Supplies and Materials</b>								
General Funds	2.9	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>Expenses - Lt. Governor</b>								
General Funds	7.8	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.8</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>TOTAL</b>								
General Funds	627.8	623.3	630.7	630.7				630.7
Appropriated S/F								
Non-Appropriated S/F	<u>18.5</u>							
	<u>646.3</u>	<u>623.3</u>	<u>630.7</u>	<u>630.7</u>				<u>630.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>12-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,719.5	2,162.2	3,778.4	2,183.3			65.6	2,248.9
Appropriated S/F	170.7	600.6		600.6				600.6
Non-Appropriated S/F								
	<u>1,890.2</u>	<u>2,762.8</u>	<u>3,778.4</u>	<u>2,783.9</u>			<u>65.6</u>	<u>2,849.5</u>
<b>Travel</b>								
General Funds	2.8	4.9	14.7	4.9			9.8	14.7
Appropriated S/F	1.4	9.5	28.5	9.5				9.5
Non-Appropriated S/F		1.1						
	<u>4.2</u>	<u>15.5</u>	<u>43.2</u>	<u>14.4</u>			<u>9.8</u>	<u>24.2</u>
<b>Contractual Services</b>								
General Funds	632.7	583.3	1,768.8	583.3			168.4	751.7
Appropriated S/F	634.3	705.5		705.5				705.5
Non-Appropriated S/F	4.1	22.6						
	<u>1,271.1</u>	<u>1,311.4</u>	<u>1,768.8</u>	<u>1,288.8</u>			<u>168.4</u>	<u>1,457.2</u>
<b>Supplies and Materials</b>								
General Funds	9.6	9.4	28.2	9.4			18.8	28.2
Appropriated S/F	15.4	4.4	13.2	4.4				4.4
Non-Appropriated S/F	0.3	0.3						
	<u>25.3</u>	<u>14.1</u>	<u>41.4</u>	<u>13.8</u>			<u>18.8</u>	<u>32.6</u>
<b>Capital Outlay</b>								
General Funds	12.7	10.7	29.2	10.7				10.7
Appropriated S/F	13.4	10.4	10.4	10.4				10.4
Non-Appropriated S/F								
	<u>26.1</u>	<u>21.1</u>	<u>39.6</u>	<u>21.1</u>				<u>21.1</u>
<b>TOTAL</b>								
General Funds	2,377.3	2,770.5	5,619.3	2,791.6			262.6	3,054.2
Appropriated S/F	835.2	1,330.4	52.1	1,330.4				1,330.4
Non-Appropriated S/F	4.4	24.0						
	<u>3,216.9</u>	<u>4,124.9</u>	<u>5,671.4</u>	<u>4,122.0</u>			<u>262.6</u>	<u>4,384.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	461.0	519.0	519.0	519.0				519.0
Non-Appropriated S/F	8.1	24.0	24.0	24.0				24.0
	<u>469.1</u>	<u>543.0</u>	<u>543.0</u>	<u>543.0</u>				<u>543.0</u>
<b>POSITIONS</b>								
General Funds	20.0	20.0	38.0	20.0			1.0	21.0
Appropriated S/F	7.0	7.0		7.0				7.0
Non-Appropriated S/F								
	<u>27.0</u>	<u>27.0</u>	<u>38.0</u>	<u>27.0</u>			<u>1.0</u>	<u>28.0</u>

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

12-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Do not recommend base adjustments of 7.0 FTEs and (7.0) ASF FTEs, \$600.6 and (\$600.6) ASF in Personnel Costs, and \$705.5 and (\$705.5) ASF in Contractual Services.

\*Recommend enhancements of \$65.6 in Personnel Costs and 1.0 FTE State Auditor III to address staffing needs; \$9.8 in Travel to support professional development and training opportunities; \$57.8 in Contractual Services for costs associated with software licensing; \$10.6 in Contractual Services for costs associated with Association Dues; \$40.0 in Contractual Services for costs associated with conducting in-house training; \$60.0 in Contractual Services for tuition reimbursement; and \$18.8 in Supplies and Materials for office, computer and instructional supplies. Do not recommend additional enhancements of \$928.9 in Personnel Costs and 10.0 FTEs, \$19.0 ASF in Travel, \$311.6 in Contractual Services, \$8.8 ASF in Supplies and Materials, and \$18.5 in Capital Outlay.

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

12-03-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Regulatory Activities</b>								
General Funds								
Appropriated S/F	12.0	12.0	14.0	<b>14.0</b>	1,036.3	1,029.7	1,294.4	<b>1,234.3</b>
Non-Appropriated S/F					444.7			
	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>1,481.0</u>	<u>1,029.7</u>	<u>1,294.4</u>	<u><b>1,234.3</b></u>
<b>Exam, Rehab &amp; Guaranty</b>								
General Funds								
Appropriated S/F	77.0	84.0	84.0	<b>84.0</b>	25,073.6	23,538.7	25,634.4	<b>25,634.4</b>
Non-Appropriated S/F	2.0	3.0	3.0	<b>3.0</b>	301.0	151.9	151.9	<b>151.9</b>
	<u>79.0</u>	<u>87.0</u>	<u>87.0</u>	<u><b>87.0</b></u>	<u>25,374.6</u>	<u>23,690.6</u>	<u>25,786.3</u>	<u><b>25,786.3</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	89.0	96.0	98.0	<b>98.0</b>	26,109.9	24,568.4	26,928.8	<b>26,868.7</b>
Non-Appropriated S/F	2.0	3.0	3.0	<b>3.0</b>	745.7	151.9	151.9	<b>151.9</b>
	<u>91.0</u>	<u>99.0</u>	<u>101.0</u>	<u><b>101.0</b></u>	<u>26,855.6</u>	<u>24,720.3</u>	<u>27,080.7</u>	<u><b>27,020.6</b></u>

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

<b>12-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	821.7	831.1	1,081.4	831.1			204.6	1,035.7
Non-Appropriated S/F								
	<u>821.7</u>	<u>831.1</u>	<u>1,081.4</u>	<u>831.1</u>			<u>204.6</u>	<u>1,035.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.6	2.4	2.4	2.4				2.4
Non-Appropriated S/F								
	<u>3.6</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	202.0	167.0	177.0	167.0		10.0		177.0
Non-Appropriated S/F	436.3							
	<u>638.3</u>	<u>167.0</u>	<u>177.0</u>	<u>167.0</u>		<u>10.0</u>		<u>177.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	4.0	8.8	8.8	8.8				8.8
Non-Appropriated S/F								
	<u>4.0</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.0	15.4	19.8	15.4		-10.0		5.4
Non-Appropriated S/F								
	<u>5.0</u>	<u>15.4</u>	<u>19.8</u>	<u>15.4</u>		<u>-10.0</u>		<u>5.4</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.4							
	<u>8.4</u>							
<b>Malpractice Review</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,036.3	1,029.7	1,294.4	1,029.7			204.6	1,234.3
Non-Appropriated S/F	444.7							
	<u>1,481.0</u>	<u>1,029.7</u>	<u>1,294.4</u>	<u>1,029.7</u>			<u>204.6</u>	<u>1,234.3</u>

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

<b>12-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	84,872.1	75,931.8	75,931.8	75,931.8				<b>75,931.8</b>
Appropriated S/F	1,040.5	2,280.7	2,280.7	2,280.7				<b>2,280.7</b>
Non-Appropriated S/F	48,758.5							
	<u>134,671.1</u>	<u>78,212.5</u>	<u>78,212.5</u>	<u>78,212.5</u>				<u><b>78,212.5</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	12.0	12.0	14.0	12.0			2.0	<b>14.0</b>
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>14.0</u>	<u>12.0</u>			<u>2.0</u>	<u><b>14.0</b></u>

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

\*Recommend structural changes of \$10.0 ASF in Contractual Services and (\$10.0) ASF in Capital Outlay to reflect fiscal management. Do not recommend additional structural change of \$4.4 ASF in Capital Outlay.

\*Recommend enhancements of \$131.6 ASF in Personnel Costs and 2.0 ASF FTEs (1.0 Investigator II and 1.0 Deputy Attorney General I) to perform insurance fraud investigations; and \$73.0 ASF in Personnel Costs to address the deficit associated with pay policy. Do not recommend additional enhancement of \$45.7 ASF in Personnel Costs.

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

<b>12-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	5,577.2	5,625.4	5,625.4	5,625.4				5,625.4
Non-Appropriated S/F	149.6	136.8	136.8	136.8				136.8
	<u>5,726.8</u>	<u>5,762.2</u>	<u>5,762.2</u>	<u>5,762.2</u>				<u>5,762.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	58.4	40.5	40.5	40.5				40.5
Non-Appropriated S/F	5.5	0.2	0.2	0.2				0.2
	<u>63.9</u>	<u>40.7</u>	<u>40.7</u>	<u>40.7</u>				<u>40.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,221.7	1,313.3	1,313.3	1,313.3				1,313.3
Non-Appropriated S/F	144.8	14.4	14.4	14.4				14.4
	<u>1,366.5</u>	<u>1,327.7</u>	<u>1,327.7</u>	<u>1,327.7</u>				<u>1,327.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	34.8	39.7	39.7	39.7				39.7
Non-Appropriated S/F	1.1	0.5	0.5	0.5				0.5
	<u>35.9</u>	<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	38.7	67.1	67.1	67.1				67.1
Non-Appropriated S/F								
	<u>38.7</u>	<u>67.1</u>	<u>67.1</u>	<u>67.1</u>				<u>67.1</u>
<b>Captive Insurance Fund</b>								
General Funds								
Appropriated S/F	3,142.2	3,481.9	3,481.9	3,481.9				3,481.9
Non-Appropriated S/F								
	<u>3,142.2</u>	<u>3,481.9</u>	<u>3,481.9</u>	<u>3,481.9</u>				<u>3,481.9</u>
<b>Arbitration Program</b>								
General Funds								
Appropriated S/F	36.6	36.5	36.5	36.5				36.5
Non-Appropriated S/F								
	<u>36.6</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
<b>Contract Examiners</b>								
General Funds								
Appropriated S/F	14,940.0	12,904.3	15,000.0	12,904.3	2,095.7			15,000.0
Non-Appropriated S/F								
	<u>14,940.0</u>	<u>12,904.3</u>	<u>15,000.0</u>	<u>12,904.3</u>	<u>2,095.7</u>			<u>15,000.0</u>
<b>IHCAP</b>								
General Funds								
Appropriated S/F	24.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>24.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>



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

<b>12-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	25,073.6	23,538.7	25,634.4	23,538.7	2,095.7			25,634.4
Non-Appropriated S/F	301.0	151.9	151.9	151.9				151.9
	<u>25,374.6</u>	<u>23,690.6</u>	<u>25,786.3</u>	<u>23,690.6</u>	<u>2,095.7</u>			<u>25,786.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	27,213.8	23,538.7	23,538.7	23,538.7				23,538.7
Non-Appropriated S/F	300.9	201.5	201.5	201.5				201.5
	<u>27,514.7</u>	<u>23,740.2</u>	<u>23,740.2</u>	<u>23,740.2</u>				<u>23,740.2</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	77.0	84.0	84.0	84.0				84.0
Non-Appropriated S/F	2.0	3.0	3.0	3.0				3.0
	<u>79.0</u>	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>				<u>87.0</u>

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

\*Recommend inflation and volume adjustment of \$2,095.7 ASF in Contract Examiners for examiner fees.

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

12-05-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Administration</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	956.3	823.0	834.5	<b>834.5</b>
Appropriated S/F	3.0	3.0	2.0	<b>2.0</b>	562.0	626.4	631.8	<b>631.8</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>1,518.3</u>	<u>1,449.4</u>	<u>1,466.3</u>	<u><b>1,466.3</b></u>
<b>Cash and Debt Management</b>								
General Funds								
Appropriated S/F	4.0	7.0	7.0	<b>7.0</b>	2,751.7	3,442.9	4,180.8	<b>3,897.5</b>
Non-Appropriated S/F					319.1			
	<u>4.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>3,070.8</u>	<u>3,442.9</u>	<u>4,180.8</u>	<u><b>3,897.5</b></u>
<b>Debt Management</b>								
General Funds					184,213.9	186,615.1	186,615.1	<b>202,998.5</b>
Appropriated S/F					71,947.5	73,039.0	73,039.0	<b>73,039.0</b>
Non-Appropriated S/F								
					<u>256,161.4</u>	<u>259,654.1</u>	<u>259,654.1</u>	<u><b>276,037.5</b></u>
<b>Refunds and Grants</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					442,970.2	180,400.0	180,400.0	<b>180,400.0</b>
					<u>442,970.2</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u><b>180,400.0</b></u>
<b>Reconciliation and Transaction Management</b>								
General Funds	5.0	6.0	6.0	<b>6.0</b>	323.5	351.2	469.1	<b>469.1</b>
Appropriated S/F	3.0	3.0	4.0	<b>4.0</b>	313.7	327.3	416.7	<b>394.4</b>
Non-Appropriated S/F					2,112.1			
	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>2,749.3</u>	<u>678.5</u>	<u>885.8</u>	<u><b>863.5</b></u>
<b>Contributions and Plan Management</b>								
General Funds	1.0				89.3	75.0	75.0	<b>75.0</b>
Appropriated S/F			1.0				89.4	
Non-Appropriated S/F	3.0	4.0	4.0	<b>4.0</b>	415.2	438.2	438.2	<b>438.2</b>
	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u><b>4.0</b></u>	<u>504.5</u>	<u>513.2</u>	<u>602.6</u>	<u><b>513.2</b></u>
<b>TOTAL</b>								
General Funds	11.0	11.0	11.0	<b>11.0</b>	185,583.0	187,864.3	187,993.7	<b>204,377.1</b>
Appropriated S/F	10.0	13.0	14.0	<b>13.0</b>	75,574.9	77,435.6	78,357.7	<b>77,962.7</b>
Non-Appropriated S/F	3.0	4.0	4.0	<b>4.0</b>	445,816.6	180,838.2	180,838.2	<b>180,838.2</b>
	<u>24.0</u>	<u>28.0</u>	<u>29.0</u>	<u><b>28.0</b></u>	<u>706,974.5</u>	<u>446,138.1</u>	<u>447,189.6</u>	<u><b>463,178.0</b></u>

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

<b>12-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	756.5	631.2	637.3	637.3				<b>637.3</b>
Appropriated S/F	345.8	356.1	356.1	356.1				<b>356.1</b>
Non-Appropriated S/F								
	<u>1,102.3</u>	<u>987.3</u>	<u>993.4</u>	<u>993.4</u>				<u><b>993.4</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	17.3	24.5	24.5	24.5				<b>24.5</b>
Non-Appropriated S/F								
	<u>17.3</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>				<u><b>24.5</b></u>
<b>Contractual Services</b>								
General Funds	194.5	186.5	191.9	186.5	5.4			<b>191.9</b>
Appropriated S/F	170.8	211.2	216.6	211.2	5.4			<b>216.6</b>
Non-Appropriated S/F								
	<u>365.3</u>	<u>397.7</u>	<u>408.5</u>	<u>397.7</u>	<u>10.8</u>			<u><b>408.5</b></u>
<b>Supplies and Materials</b>								
General Funds	5.3	5.3	5.3	5.3				<b>5.3</b>
Appropriated S/F	24.1	9.1	9.1	9.1				<b>9.1</b>
Non-Appropriated S/F								
	<u>29.4</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u><b>14.4</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.5	25.5	25.5				<b>25.5</b>
Non-Appropriated S/F								
		<u>25.5</u>	<u>25.5</u>	<u>25.5</u>				<u><b>25.5</b></u>
<b>Data Processing</b>								
General Funds								
Appropriated S/F	4.0							
Non-Appropriated S/F								
	<u>4.0</u>							
<b>TOTAL</b>								
General Funds	956.3	823.0	834.5	829.1	5.4			<b>834.5</b>
Appropriated S/F	562.0	626.4	631.8	626.4	5.4			<b>631.8</b>
Non-Appropriated S/F								
	<u>1,518.3</u>	<u>1,449.4</u>	<u>1,466.3</u>	<u>1,455.5</u>	<u>10.8</u>			<u><b>1,466.3</b></u>
<b>IPU REVENUES</b>								
General Funds	10,350.5	3,939.7	3,939.7	3,939.7				<b>3,939.7</b>
Appropriated S/F	3,975.1	904.0	904.0	904.0				<b>904.0</b>
Non-Appropriated S/F		27,630.0	27,630.0	27,630.0				<b>27,630.0</b>
	<u>14,325.6</u>	<u>32,473.7</u>	<u>32,473.7</u>	<u>32,473.7</u>				<u><b>32,473.7</b></u>

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

<b>12-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F	3.0	3.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

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

\*Recommend inflation and volume adjustments of \$5.4 and \$5.4 ASF in Contractual Services for lease obligations.

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

<b>12-05-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	394.6	710.5	710.5	710.5				710.5
Non-Appropriated S/F	<u>394.6</u>	<u>710.5</u>	<u>710.5</u>	<u>710.5</u>				<u>710.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>319.1</u>							
	319.1							
<b>Banking Services</b>								
General Funds								
Appropriated S/F	2,357.1	2,732.4	3,470.3	2,732.4			454.6	3,187.0
Non-Appropriated S/F	<u>2,357.1</u>	<u>2,732.4</u>	<u>3,470.3</u>	<u>2,732.4</u>			<u>454.6</u>	<u>3,187.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,751.7	3,442.9	4,180.8	3,442.9			454.6	3,897.5
Non-Appropriated S/F	<u>319.1</u>	<u></u>	<u></u>	<u></u>			<u>454.6</u>	<u></u>
	3,070.8	3,442.9	4,180.8	3,442.9			454.6	3,897.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,632.4	2,632.4	2,632.4				2,632.4
Non-Appropriated S/F		<u>2,632.4</u>	<u>2,632.4</u>	<u>2,632.4</u>				<u>2,632.4</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>4.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend enhancements of \$454.6 ASF in Banking Services for new equipment needs related to Payment Card Industry compliance and merchant services. Do not recommend additional enhancement of \$283.3 ASF in Banking Services.

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

<b>12-05-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Debt Service</b>								
General Funds	183,870.0	186,131.0	186,131.0	202,514.4				202,514.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>183,870.0</u>	<u>186,131.0</u>	<u>186,131.0</u>	<u>202,514.4</u>				<u>202,514.4</u>
<b>Debt Svc. - Local Schools</b>								
General Funds								
Appropriated S/F	71,947.5	73,039.0	73,039.0	73,039.0				73,039.0
Non-Appropriated S/F								
	<u>71,947.5</u>	<u>73,039.0</u>	<u>73,039.0</u>	<u>73,039.0</u>				<u>73,039.0</u>
<b>Expense of Issuing Bonds</b>								
General Funds	254.1	354.1	354.1	354.1				354.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.1</u>	<u>354.1</u>	<u>354.1</u>	<u>354.1</u>				<u>354.1</u>
<b>Financial Advisor</b>								
General Funds	89.8	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>TOTAL</b>								
General Funds	184,213.9	186,615.1	186,615.1	202,998.5				202,998.5
Appropriated S/F	71,947.5	73,039.0	73,039.0	73,039.0				73,039.0
Non-Appropriated S/F								
	<u>256,161.4</u>	<u>259,654.1</u>	<u>259,654.1</u>	<u>276,037.5</u>				<u>276,037.5</u>
<b>IPU REVENUES</b>								
General Funds	24,905.3	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated S/F	72,758.5	71,573.5	71,573.5	71,573.5				71,573.5
Non-Appropriated S/F	5,127.3	665.3	665.3	665.3				665.3
	<u>102,791.1</u>	<u>118,638.8</u>	<u>118,638.8</u>	<u>118,638.8</u>				<u>118,638.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Base adjustments include \$16,383.4 in Debt Service to reflect projected expenditures.

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

<b>12-05-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	367,751.2	180,400.0	180,400.0	180,400.0				180,400.0
	367,751.2	180,400.0	180,400.0	180,400.0				180,400.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75,219.0							
	75,219.0							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	442,970.2	180,400.0	180,400.0	180,400.0				180,400.0
	442,970.2	180,400.0	180,400.0	180,400.0				180,400.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	394,444.8	180,400.0	180,400.0	180,400.0				180,400.0
	394,444.8	180,400.0	180,400.0	180,400.0				180,400.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>12-05-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	323.5	351.2	469.1	469.1				<b>469.1</b>
Appropriated S/F	190.7	187.2	276.6	187.2			67.1	<b>254.3</b>
Non-Appropriated S/F								
	<u>514.2</u>	<u>538.4</u>	<u>745.7</u>	<u>656.3</u>			<u>67.1</u>	<u><b>723.4</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	70.7	83.0	83.0	83.0				<b>83.0</b>
Non-Appropriated S/F	2,112.1							
	<u>2,182.8</u>	<u>83.0</u>	<u>83.0</u>	<u>83.0</u>				<u><b>83.0</b></u>
<b>Data Processing</b>								
General Funds								
Appropriated S/F	52.3	57.1	57.1	57.1				<b>57.1</b>
Non-Appropriated S/F								
	<u>52.3</u>	<u>57.1</u>	<u>57.1</u>	<u>57.1</u>				<u><b>57.1</b></u>
<b>TOTAL</b>								
General Funds	323.5	351.2	469.1	469.1				<b>469.1</b>
Appropriated S/F	313.7	327.3	416.7	327.3			67.1	<b>394.4</b>
Non-Appropriated S/F	2,112.1							
	<u>2,749.3</u>	<u>678.5</u>	<u>885.8</u>	<u>796.4</u>			<u>67.1</u>	<u><b>863.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		140.0	140.0	140.0				<b>140.0</b>
Non-Appropriated S/F	2,112.0							
	<u>2,112.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u><b>140.0</b></u>
<b>POSITIONS</b>								
General Funds	5.0	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F	3.0	3.0	4.0	3.0			1.0	<b>4.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>			<u>1.0</u>	<u><b>10.0</b></u>

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

\*Recommend enhancements of \$67.1 ASF in Personnel Costs and 1.0 ASF FTE IT Solutions Integrator to support work related to Payment Card Industry compliance and merchant services. Do not recommend additional enhancement of \$22.3 ASF in Personnel Costs.



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

<b>12-05-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F			89.4					
Non-Appropriated S/F	350.5	438.2	438.2	438.2				438.2
	350.5	438.2	527.6	438.2				438.2
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	64.7							
	64.7							
<b>403B Plans</b>								
General Funds	89.3	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	89.3	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Funds	89.3	75.0	75.0	75.0				75.0
Appropriated S/F			89.4					
Non-Appropriated S/F	415.2	438.2	438.2	438.2				438.2
	504.5	513.2	602.6	513.2				513.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	396.8	323.6	323.6	323.6				323.6
	396.8	323.6	323.6	323.6				323.6
<b>POSITIONS</b>								
General Funds	1.0							
Appropriated S/F			1.0					
Non-Appropriated S/F	3.0	4.0	4.0	4.0				4.0
	4.0	4.0	5.0	4.0				4.0

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

\*Do not recommend enhancements of \$89.4 ASF in Personnel Costs and 1.0 ASF FTE Executive Assistant.

Legal



## Legal

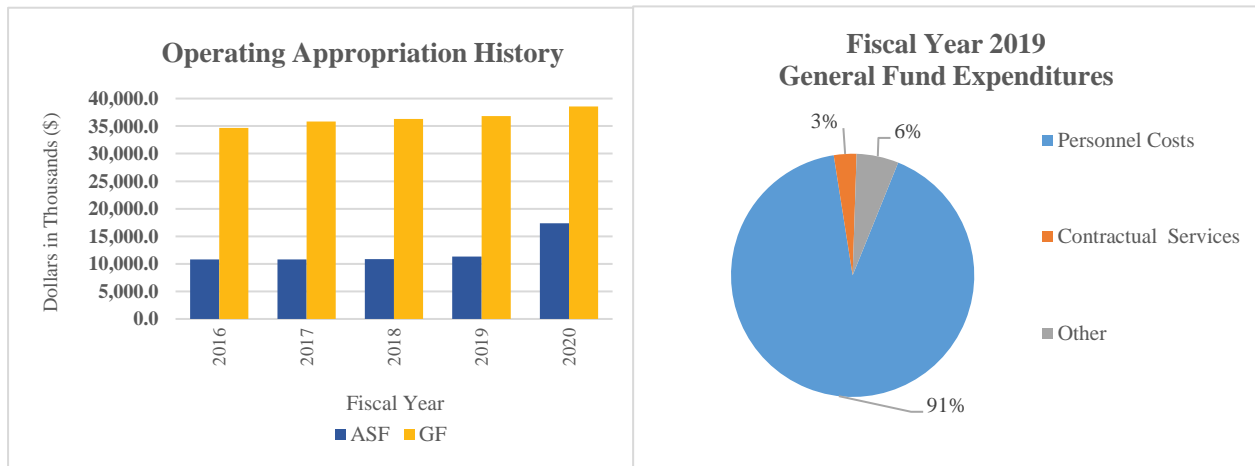
**Department of Justice**

**Office of Defense Services**

- Central Administration
- Public Defender
- Office of Conflicts Counsel

## At a Glance

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



## Overview

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

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

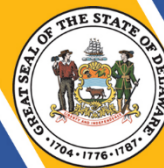


## On the Web

For more information, visit [attorneygeneral.delaware.gov](http://attorneygeneral.delaware.gov).

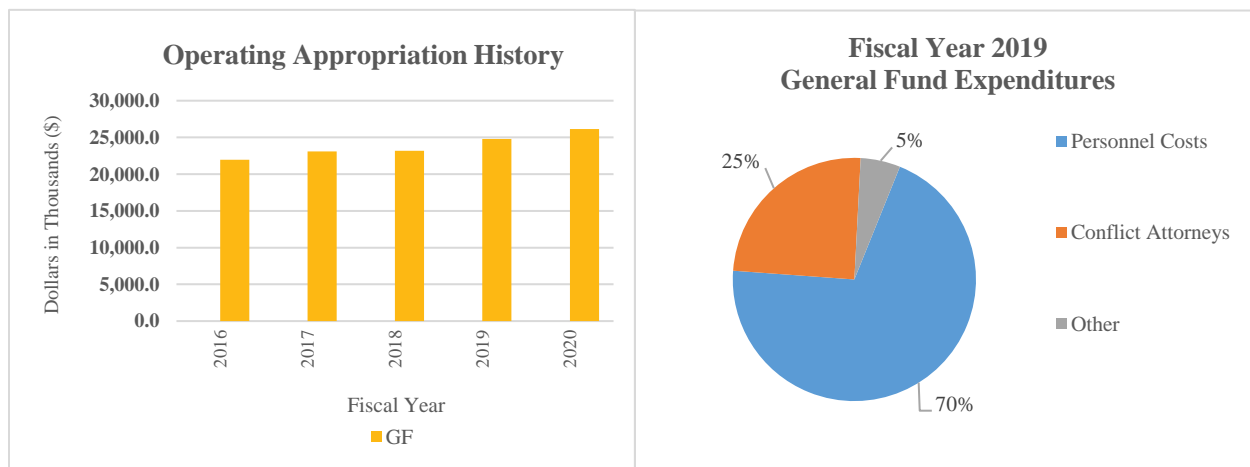
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>15-01-01 Department of Justice</b>				
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100



## At a Glance

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



## Overview

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

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

## On the Web

For more information, visit [ods.delaware.gov](https://ods.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>15-02-02</b>				
	<b><i>Public Defender</i></b>			
	# of appeals closed statewide	20	20	20
	Average # of cases per attorney per year:			
	Superior Court	441	441	441
	Court of Common Pleas	699	699	699
	Family Court	320	320	320
	# of client service items produced per Psycho-Forensic Evaluator	121.8	121.8	121.8
	# of days from imprisonment to intake interview for incarcerated clients	2.5	2.5	2.5
	# of days from interview to date client file is opened	0.86	0.86	0.86
<b>15-02-03</b>				
	<b><i>Office of Conflicts Counsel</i></b>			
	Average # of conflict cases per attorney per year:			
	Family Court	110	110	110
	Court of Common Pleas	419	419	419
	Superior Court	55	55	55
	# of Rule 61 post-conviction cases	42	42	42
	# of capital and non-capital cases	8	8	8

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Department of Justice									
General Funds	325.8	338.0	351.3	338.3	38,218.1	38,585.0	41,619.0	39,757.9	
Appropriated S/F	66.1	67.9	72.6	72.6	7,569.0	11,513.7	11,985.9	11,953.4	
Non-Appropriated S/F	43.1	46.1	46.1	46.1	5,292.6	5,595.8	5,595.8	5,595.8	
	435.0	452.0	470.0	457.0	51,079.7	55,694.5	59,200.7	57,307.1	
Office of Defense Services									
General Funds	151.0	155.0	161.0	156.0	24,945.3	26,129.2	26,927.2	26,745.3	
Appropriated S/F									
Non-Appropriated S/F					198.6	132.7	132.7	132.7	
	151.0	155.0	161.0	156.0	25,143.9	26,261.9	27,059.9	26,878.0	
TOTAL									
General Funds	476.8	493.0	512.3	494.3	63,163.4	64,714.2	68,546.2	66,503.2	
Appropriated S/F	66.1	67.9	72.6	72.6	7,569.0	11,513.7	11,985.9	11,953.4	
Non-Appropriated S/F	43.1	46.1	46.1	46.1	5,491.2	5,728.5	5,728.5	5,728.5	
	586.0	607.0	631.0	613.0	76,223.6	81,956.4	86,260.6	84,185.1	
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds					0.3	470.9			
Special Funds					0.7				
SUBTOTAL					1.0	470.9			
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds					63,163.7	65,185.1	68,546.2	66,503.2	
Special Funds					13,060.9	17,242.2	17,714.4	17,681.9	
TOTAL					76,224.6	82,427.3	86,260.6	84,185.1	
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
GRAND TOTAL									
General Funds					63,163.7	65,185.1	68,546.2	66,503.2	
Special Funds					13,060.9	17,242.2	17,714.4	17,681.9	
GRAND TOTAL					76,224.6	82,427.3	86,260.6	84,185.1	
	(Reverted)				116.7				
	(Encumbering)				470.9				
	(Continuing)								

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

<b>15-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	34,824.0	34,905.2	37,821.7	36,043.6				<b>36,043.6</b>
Appropriated S/F		1,757.9	2,130.1	1,757.9			335.0	<b>2,092.9</b>
Non-Appropriated S/F	1,680.5	3,706.8	3,706.8	3,706.8				<b>3,706.8</b>
	<u>36,504.5</u>	<u>40,369.9</u>	<u>43,658.6</u>	<u>41,508.3</u>			<u>335.0</u>	<b>41,843.3</b>
<b>Travel</b>								
General Funds	10.5	12.3	12.3	12.3				<b>12.3</b>
Appropriated S/F								
Non-Appropriated S/F	73.7	77.0	77.0	77.0				<b>77.0</b>
	<u>84.2</u>	<u>89.3</u>	<u>89.3</u>	<u>89.3</u>				<b>89.3</b>
<b>Contractual Services</b>								
General Funds	1,179.1	1,379.6	1,418.0	1,379.6			34.5	<b>1,414.1</b>
Appropriated S/F								
Non-Appropriated S/F	2,653.5	1,315.2	1,315.2	1,315.2				<b>1,315.2</b>
	<u>3,832.6</u>	<u>2,694.8</u>	<u>2,733.2</u>	<u>2,694.8</u>			<u>34.5</u>	<b>2,729.3</b>
<b>Energy</b>								
General Funds	45.4	53.8	53.8	53.8				<b>53.8</b>
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
	<u>45.4</u>	<u>56.8</u>	<u>56.8</u>	<u>56.8</u>				<b>56.8</b>
<b>Supplies and Materials</b>								
General Funds	60.9	64.4	70.2	64.4				<b>64.4</b>
Appropriated S/F								
Non-Appropriated S/F	82.8	129.7	129.7	129.7				<b>129.7</b>
	<u>143.7</u>	<u>194.1</u>	<u>199.9</u>	<u>194.1</u>				<b>194.1</b>
<b>Capital Outlay</b>								
General Funds	9.0	9.0	47.2	9.0				<b>9.0</b>
Appropriated S/F								
Non-Appropriated S/F	107.1	360.3	360.3	360.3				<b>360.3</b>
	<u>116.1</u>	<u>369.3</u>	<u>407.5</u>	<u>369.3</u>				<b>369.3</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	695.0	3.8	3.8	3.8				<b>3.8</b>
	<u>695.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<b>3.8</b>
<b>Extradition</b>								
General Funds	185.5	166.0	166.0	166.0				<b>166.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.5</u>	<u>166.0</u>	<u>166.0</u>	<u>166.0</u>				<b>166.0</b>
<b>Victims Rights</b>								
General Funds	252.9	272.6	272.6	272.6				<b>272.6</b>
Appropriated S/F	26.6	192.1	192.1	192.1				<b>192.1</b>
Non-Appropriated S/F								
	<u>279.5</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				<b>464.7</b>



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

<b>15-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Securities Administration</b>								
General Funds								
Appropriated S/F	1,163.6	1,167.8	1,167.8	1,167.8				<b>1,167.8</b>
Non-Appropriated S/F	<u>1,163.6</u>	<u>1,167.8</u>	<u>1,167.8</u>	<u>1,167.8</u>				<u><b>1,167.8</b></u>
<b>Child Support</b>								
General Funds								
Appropriated S/F		1,646.8	1,646.8	1,646.8				<b>1,646.8</b>
Non-Appropriated S/F		<u>1,646.8</u>	<u>1,646.8</u>	<u>1,646.8</u>				<u><b>1,646.8</b></u>
<b>Consumer Protection</b>								
General Funds								
Appropriated S/F	3,555.1	1,920.0	1,920.0	1,920.0				<b>1,920.0</b>
Non-Appropriated S/F	<u>3,555.1</u>	<u>1,920.0</u>	<u>1,920.0</u>	<u>1,920.0</u>				<u><b>1,920.0</b></u>
<b>AG Opinion Fund</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>Tort Attorney</b>								
General Funds								
Appropriated S/F	0.5							
Non-Appropriated S/F	<u>0.5</u>							
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	232.1	240.1	240.1	240.1			4.7	<b>244.8</b>
Non-Appropriated S/F	<u>232.1</u>	<u>240.1</u>	<u>240.1</u>	<u>240.1</u>			<u>4.7</u>	<u><b>244.8</b></u>
<b>VCAP Personnel Costs</b>								
General Funds								
Appropriated S/F	561.4	550.0	550.0	550.0				<b>550.0</b>
Non-Appropriated S/F	<u>561.4</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u><b>550.0</b></u>
<b>Programmatic Operations</b>								
General Funds								
Appropriated S/F			100.0				100.0	<b>100.0</b>
Non-Appropriated S/F			<u>100.0</u>				<u>100.0</u>	<u><b>100.0</b></u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				<b>1.5</b>
Non-Appropriated S/F		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>

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

<b>15-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Violent Crime Grants</b>								
General Funds								
Appropriated S/F	1,152.7	2,500.0	2,500.0	2,500.0				2,500.0
Non-Appropriated S/F								
	<u>1,152.7</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	209.6							
Non-Appropriated S/F								
	<u>209.6</u>							
<b>Vehicles</b>								
General Funds			35.1					
Appropriated S/F								
Non-Appropriated S/F								
			<u>35.1</u>					
<b>Transcription Services</b>								
General Funds	98.7	170.0	170.0	170.0				170.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>98.7</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
<b>Gun Permits</b>								
General Funds								
Appropriated S/F	114.6							
Non-Appropriated S/F								
	<u>114.6</u>							
<b>Organized Retail Crime</b>								
General Funds								
Appropriated S/F	135.2							
Non-Appropriated S/F								
	<u>135.2</u>							
<b>National Mortgage Settlement</b>								
General Funds								
Appropriated S/F	270.5	1,390.2	1,390.2	1,390.2				1,390.2
Non-Appropriated S/F								
	<u>270.5</u>	<u>1,390.2</u>	<u>1,390.2</u>	<u>1,390.2</u>				<u>1,390.2</u>
<b>Tobacco: Litigation &amp; Enforcement</b>								
General Funds								
Appropriated S/F	67.7							
Non-Appropriated S/F								
	<u>67.7</u>							
<b>Crime Strategies Unit</b>								
General Funds								
Appropriated S/F	25.3							
Non-Appropriated S/F								
	<u>25.3</u>							

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

<b>15-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Child Inc.</b>								
General Funds	757.8	757.8	757.8	757.8				757.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>	<u>757.8</u>				<u>757.8</u>
<b>People's Place</b>								
General Funds	794.3	794.3	794.3	794.3				794.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
<b>VCAP Travel</b>								
General Funds								
Appropriated S/F	15.6	24.0	24.0	24.0				24.0
Non-Appropriated S/F								
	<u>15.6</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>VCAP Contractual Services</b>								
General Funds								
Appropriated S/F	22.2	82.3	82.3	82.3				82.3
Non-Appropriated S/F								
	<u>22.2</u>	<u>82.3</u>	<u>82.3</u>	<u>82.3</u>				<u>82.3</u>
<b>VCAP Supplies and Materials</b>								
General Funds								
Appropriated S/F	14.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>14.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>VCAP Capital Outlay</b>								
General Funds								
Appropriated S/F	1.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>1.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Funds	38,218.1	38,585.0	41,619.0	39,723.4			34.5	39,757.9
Appropriated S/F	7,569.0	11,513.7	11,985.9	11,513.7			439.7	11,953.4
Non-Appropriated S/F	5,292.6	5,595.8	5,595.8	5,595.8				5,595.8
	<u>51,079.7</u>	<u>55,694.5</u>	<u>59,200.7</u>	<u>56,832.9</u>			<u>474.2</u>	<u>57,307.1</u>
<b>IPU REVENUES</b>								
General Funds	18,817.9	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated S/F	7,682.4	12,200.0	12,200.0	12,200.0				12,200.0
Non-Appropriated S/F	5,720.4	6,000.0	6,000.0	6,000.0				6,000.0
	<u>32,220.7</u>	<u>30,200.0</u>	<u>30,200.0</u>	<u>30,200.0</u>				<u>30,200.0</u>

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

<b>15-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	325.8	338.0	351.3	338.3				<b>338.3</b>
Appropriated S/F	66.1	67.9	72.6	68.6			4.0	<b>72.6</b>
Non-Appropriated S/F	43.1	46.1	46.1	46.1				<b>46.1</b>
	<u>435.0</u>	<u>452.0</u>	<u>470.0</u>	<u>453.0</u>			<u>4.0</u>	<b>457.0</b>

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

\*Base adjustments include \$145.1 in Personnel Costs to annualize 9.2 FTEs; 0.7 ASF FTE and (0.7) NSF FTE to reflect workload; and 0.3 FTE and 0.7 NSF FTE from Department of Health and Social Services, Child Support Services (35-01-01) to address critical workforce needs.

\*Recommend enhancements \$335.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Deputy Attorney General V and 2.0 Paralegal III) and \$100.0 ASF in Programmatic Operations to support the creation of a False Claims Unit; \$34.5 in Contractual Services for dues for the Delaware State Bar Association; and \$4.7 ASF in Tobacco: Personnel Costs to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$1,778.1 and \$37.2 ASF in Personnel Costs and 13.0 FTEs, \$3.9 in Contractual Services, and \$5.8 in Supplies and Materials.

\*Do not recommend one-times of \$38.2 in Capital Outlay and \$35.1 Vehicles.

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

<b>15-02-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Central Administration</b>								
General Funds	27.0	27.0	28.0	<b>28.0</b>	3,091.9	3,030.7	3,465.2	<b>3,435.9</b>
Appropriated S/F								
Non-Appropriated S/F					198.6	132.7	132.7	<b>132.7</b>
	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>3,290.5</u>	<u>3,163.4</u>	<u>3,597.9</u>	<u><b>3,568.6</b></u>
<b>Public Defender</b>								
General Funds	117.0	121.0	123.0	<b>121.0</b>	14,784.9	16,199.1	16,483.8	<b>16,401.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.0</u>	<u>121.0</u>	<u>123.0</u>	<u><b>121.0</b></u>	<u>14,784.9</u>	<u>16,199.1</u>	<u>16,483.8</u>	<u><b>16,401.4</b></u>
<b>Office of Conflicts Counsel</b>								
General Funds	7.0	7.0	10.0	<b>7.0</b>	7,068.5	6,899.4	6,978.2	<b>6,908.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>10.0</u>	<u><b>7.0</b></u>	<u>7,068.5</u>	<u>6,899.4</u>	<u>6,978.2</u>	<u><b>6,908.0</b></u>
<b>TOTAL</b>								
General Funds	151.0	155.0	161.0	<b>156.0</b>	24,945.3	26,129.2	26,927.2	<b>26,745.3</b>
Appropriated S/F								
Non-Appropriated S/F					198.6	132.7	132.7	<b>132.7</b>
	<u>151.0</u>	<u>155.0</u>	<u>161.0</u>	<u><b>156.0</b></u>	<u>25,143.9</u>	<u>26,261.9</u>	<u>27,059.9</u>	<u><b>26,878.0</b></u>

**LEGAL  
OFFICE OF DEFENSE SERVICES  
CENTRAL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>15-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,571.7	2,508.2	2,659.0	2,542.0			87.7	2,629.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,571.7</u>	<u>2,508.2</u>	<u>2,659.0</u>	<u>2,542.0</u>			<u>87.7</u>	<u>2,629.7</u>
<b>Travel</b>								
General Funds	6.9	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
	13.8	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Funds	451.8	455.4	739.1	455.4	12.9		270.8	739.1
Appropriated S/F								
Non-Appropriated S/F	<u>190.4</u>	<u>123.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>
	642.2	578.4	862.1	578.4	12.9		270.8	862.1
<b>Supplies and Materials</b>								
General Funds	57.9	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	59.2	57.7	57.7	57.7				57.7
<b>Capital Outlay</b>								
General Funds	3.6	3.4	3.4	3.4				3.4
Appropriated S/F								
Non-Appropriated S/F	<u>3.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	3.6	6.4	6.4	6.4				6.4
<b>TOTAL</b>								
General Funds	3,091.9	3,030.7	3,465.2	3,064.5	12.9		358.5	3,435.9
Appropriated S/F								
Non-Appropriated S/F	<u>198.6</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	3,290.5	3,163.4	3,597.9	3,197.2	12.9		358.5	3,568.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>198.6</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>
	198.6	132.7	132.7	132.7				132.7
<b>POSITIONS</b>								
General Funds	27.0	27.0	28.0	27.0			1.0	28.0
Appropriated S/F								
Non-Appropriated S/F	<u>27.0</u>	<u>27.0</u>	<u>28.0</u>	<u>27.0</u>			<u>1.0</u>	<u>28.0</u>

LEGAL  
OFFICE OF DEFENSE SERVICES  
CENTRAL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

15-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend inflation and volume adjustments of \$12.9 in Contractual Services for lease obligations.

\*Recommend enhancements of \$87.7 in Personnel Costs and 1.0 FTE Deputy Controller for administrative and fiscal support; \$187.5 in Contractual Services for the continuation of the Partners for Justice Advocates Program; \$17.3 in Contractual Services for the Delaware Supreme Court registration dues; and \$66.0 in Contractual Services for new leased property. Do not recommend additional enhancements of \$29.3 in Personnel Costs.

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

<b>15-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	13,788.7	15,181.4	15,562.1	15,383.7				15,383.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,788.7</u>	<u>15,181.4</u>	<u>15,562.1</u>	<u>15,383.7</u>				<u>15,383.7</u>
<b>Contractual Services</b>								
General Funds	996.2	1,017.7	921.7	1,017.7				1,017.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>996.2</u>	<u>1,017.7</u>	<u>921.7</u>	<u>1,017.7</u>				<u>1,017.7</u>
<b>TOTAL</b>								
General Funds	14,784.9	16,199.1	16,483.8	16,401.4				16,401.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,784.9</u>	<u>16,199.1</u>	<u>16,483.8</u>	<u>16,401.4</u>				<u>16,401.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	117.0	121.0	123.0	121.0				121.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.0</u>	<u>121.0</u>	<u>123.0</u>	<u>121.0</u>				<u>121.0</u>

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

\*Do not recommend enhancements of \$178.4 in Personnel Costs and 2.0 FTEs and (\$96.0) in Contractual Services.



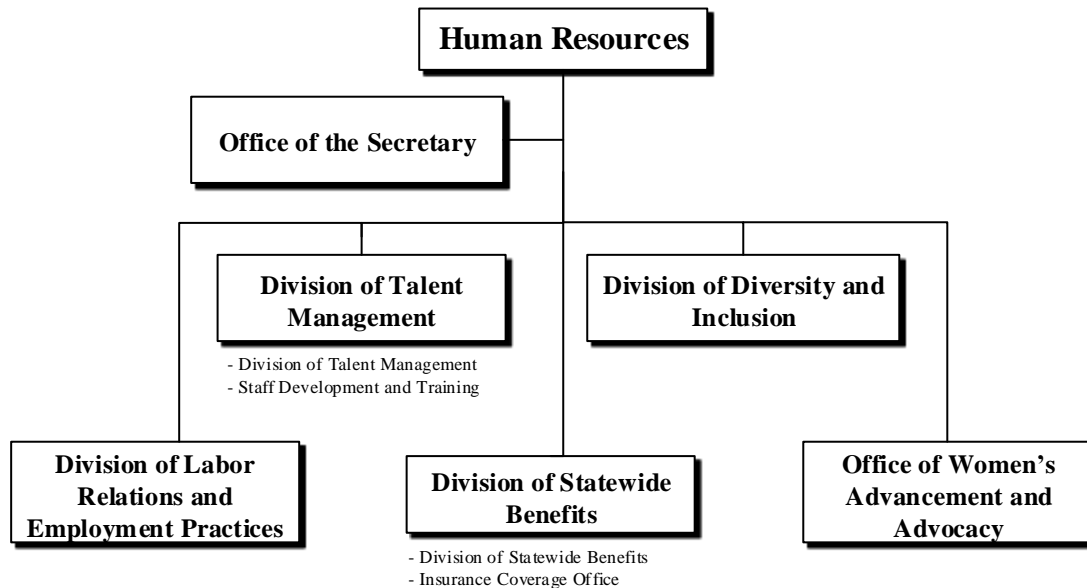
**LEGAL  
OFFICE OF DEFENSE SERVICES  
OFFICE OF CONFLICTS COUNSEL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>15-02-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	866.5	493.9	620.7	502.5				502.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>866.5</u>	<u>493.9</u>	<u>620.7</u>	<u>502.5</u>				<u>502.5</u>
<b>Conflict Attorneys</b>								
General Funds	6,070.9	6,405.5	6,357.5	6,405.5				6,405.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,070.9</u>	<u>6,405.5</u>	<u>6,357.5</u>	<u>6,405.5</u>				<u>6,405.5</u>
<b>Operations</b>								
General Funds	131.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.1</u>							
<b>TOTAL</b>								
General Funds	7,068.5	6,899.4	6,978.2	6,908.0				6,908.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,068.5</u>	<u>6,899.4</u>	<u>6,978.2</u>	<u>6,908.0</u>				<u>6,908.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	7.0	7.0	10.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>10.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Do not recommend enhancements of \$118.2 in Personnel Costs and 3.0 FTEs and (\$48.0) in Conflict Attorneys.

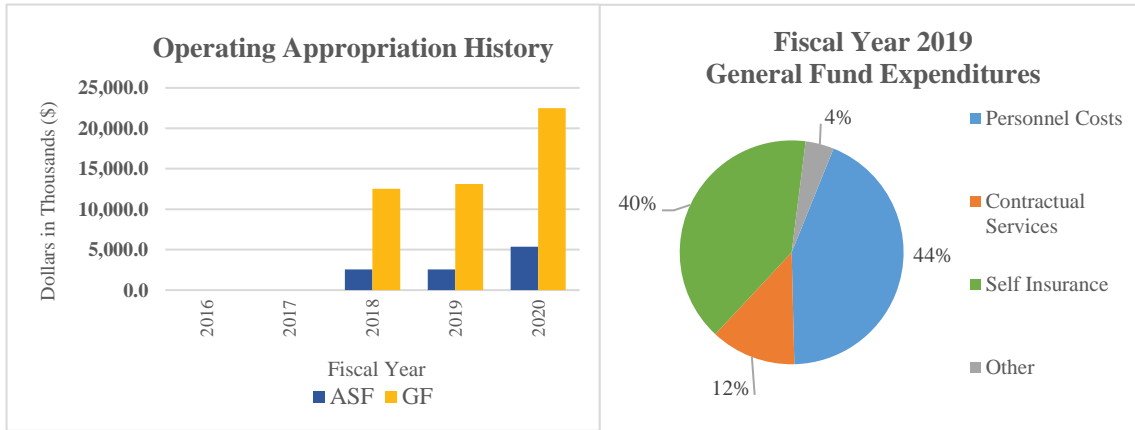
# Human Resources



## At a Glance

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

# Human Resources



## Overview

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

## On the Web

For more information, visit [dhr.delaware.gov](http://dhr.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
16-01-01	<b>Office of the Secretary</b>			
	# of DHR employees trained on Trauma-Informed Care	*	*	275
	# of Service Level Agreements (SLAs) where all terms and conditions are met.	*	*	15
	<i>*New performance measure.</i>			

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>16-02-01</b>	<b><i>Division of Talent Management</i></b>			
	Average # of business days for completion of compensation requests	10	13	13
	Average # of business days for completion of classification requests	48	35	15
<b>16-02-02</b>	<b><i>Staff Development and Training</i></b>			
	# of specialized training courses offered to agencies including customization	13	40	10
	% of employees who complete and acknowledge training for required uniform policies and procedures (online and classroom)	91	95	95
<b>16-03-01</b>	<b><i>Division of Diversity and Inclusion</i></b>			
	# of leadership diversity trainings offered	2	38	40
	# of diversity and inclusion summits	0	2	2
	Average # of business days from posted position to generation of referral list	5	5	5
	% of applicants for hard-to-fill positions through Delaware Employment Link website utilizing target marketing and promotion	9.8	10	10
<b>16-04-01</b>	<b><i>Division of Labor Relations and Employment Practices</i></b>			
	# of calendar days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision	83	45	45

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>16-05-01</b>	<b><i>Division of Statewide Benefits</i></b>			
	% of employees participating in annual benefits open enrollment	84.7	75.0	80.0
	% of employees and non-Medicare retirees that use MyBenefitsMentor Consumer Decision Tool	21.9	17.0	20.0
	% of covered non-Medicare members who had an annual physical exam	50.8	45.6	46.1
<b>16-05-02</b>	<b><i>Insurance Coverage Office</i></b>			
	# of lost work days (average) due to workers compensation claims	54	35	35
	\$ in workers compensation medical claim costs (millions)	35.4	35.9	37.5
	# of individuals participating in safety and risk management training program	453	250	250
<b>16-06-01</b>	<b><i>Office of Women's Advancement and Advocacy</i></b>			
	# of stakeholders for communication of agency initiatives using Constant Contact	925	750	1,025
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	9	9	10
	# of fact sheets or reports OWAA is producing	*	*	3
	<i>*New performance measure.</i>			

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Office of the Secretary								
General Funds	7.5	115.5	115.5	115.5	1,799.8	9,788.5	10,403.9	10,373.8
Appropriated S/F	2.5	38.5	38.5	38.5	963.4	3,111.6	3,111.6	3,111.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	15.2			
	12.0	156.0	156.0	156.0	2,778.4	12,900.1	13,515.5	13,485.4
Division of Talent Management								
General Funds	27.0	27.0	27.0	27.0	1,826.4	2,446.1	2,479.5	2,479.5
Appropriated S/F	9.0	9.0	9.0	9.0	1,150.2	1,360.8	1,360.8	1,360.8
Non-Appropriated S/F					0.4			
	36.0	36.0	36.0	36.0	2,977.0	3,806.9	3,840.3	3,840.3
Division of Diversity and Inclusion								
General Funds	8.5	8.5	8.5	8.5	566.8	801.3	809.5	809.5
Appropriated S/F	8.5	8.5	8.5	8.5	671.0	752.5	752.5	752.5
Non-Appropriated S/F								
	17.0	17.0	17.0	17.0	1,237.8	1,553.8	1,562.0	1,562.0
Div of Labor Relations and Employment Practices								
General Funds	9.0	11.0	11.0	11.0	713.5	1,199.9	1,208.6	1,208.6
Appropriated S/F	1.0	1.0	1.0	1.0	72.5	103.9	103.9	103.9
Non-Appropriated S/F								
	10.0	12.0	12.0	12.0	786.0	1,303.8	1,312.5	1,312.5
Division of Statewide Benefits								
General Funds					9,590.5	8,008.5	11,200.0	8,248.5
Appropriated S/F								
Non-Appropriated S/F	25.0	28.0	28.0	28.0	3,759.8	5,772.0	5,772.0	5,772.0
	25.0	28.0	28.0	28.0	13,350.3	13,780.5	16,972.0	14,020.5
Office of Women's Advancement and Advocacy								
General Funds	3.0	3.0	3.0	3.0	342.4	264.0	266.4	266.4
Appropriated S/F					13.3	33.5	33.5	33.5
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	355.7	297.5	299.9	299.9
TOTAL								
General Funds	55.0	165.0	165.0	165.0	14,839.4	22,508.3	26,367.9	23,386.3
Appropriated S/F	21.0	57.0	57.0	57.0	2,870.4	5,362.3	5,362.3	5,362.3
Non-Appropriated S/F	27.0	30.0	30.0	30.0	3,775.4	5,772.0	5,772.0	5,772.0
	103.0	252.0	252.0	252.0	21,485.2	33,642.6	37,502.2	34,520.6

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					3,709.5	13,027.3		
Special Funds					0.3			
SUBTOTAL					3,709.8	13,027.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					18,548.9	35,535.6	26,367.9	<b>23,386.3</b>
Special Funds					6,646.1	11,134.3	11,134.3	<b>11,134.3</b>
TOTAL					25,195.0	46,669.9	37,502.2	<b>34,520.6</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					18,548.9	35,535.6	26,367.9	<b>23,386.3</b>
Special Funds					6,646.1	11,134.3	11,134.3	<b>11,134.3</b>
GRAND TOTAL					25,195.0	46,669.9	37,502.2	<b>34,520.6</b>
	(Reverted)				49.9			
	(Encumbering)				18.8			
	(Continuing)				13,008.5			

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

<b>16-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,537.6	9,427.4	9,817.7	9,817.7				9,817.7
Appropriated S/F	370.7	2,972.6	2,972.6	2,972.6				2,972.6
Non-Appropriated S/F								
	<u>1,908.3</u>	<u>12,400.0</u>	<u>12,790.3</u>	<u>12,790.3</u>				<u>12,790.3</u>
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	4.8	5.3	5.3	5.3				5.3
Non-Appropriated S/F	0.5							
	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Contractual Services</b>								
General Funds	247.3	342.2	567.3	342.2			195.0	537.2
Appropriated S/F	567.2	62.7	62.7	62.7				62.7
Non-Appropriated S/F	14.4							
	<u>828.9</u>	<u>404.9</u>	<u>630.0</u>	<u>404.9</u>			<u>195.0</u>	<u>599.9</u>
<b>Supplies and Materials</b>								
General Funds	13.4	13.9	13.9	13.9				13.9
Appropriated S/F	19.3	29.3	29.3	29.3				29.3
Non-Appropriated S/F	0.3							
	<u>33.0</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u>43.2</u>
<b>Capital Outlay</b>								
General Funds		3.5	3.5	3.5				3.5
Appropriated S/F	1.4	41.7	41.7	41.7				41.7
Non-Appropriated S/F								
	<u>1.4</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
<b>TOTAL</b>								
General Funds	1,799.8	9,788.5	10,403.9	10,178.8			195.0	10,373.8
Appropriated S/F	963.4	3,111.6	3,111.6	3,111.6				3,111.6
Non-Appropriated S/F	15.2							
	<u>2,778.4</u>	<u>12,900.1</u>	<u>13,515.5</u>	<u>13,290.4</u>			<u>195.0</u>	<u>13,485.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	27.6							
	<u>27.6</u>							
<b>POSITIONS</b>								
General Funds	7.5	115.5	115.5	115.5				115.5
Appropriated S/F	2.5	38.5	38.5	38.5				38.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>12.0</u>	<u>156.0</u>	<u>156.0</u>	<u>156.0</u>				<u>156.0</u>



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

16-01-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend enhancements of \$190.0 in Contractual Services for talent acquisition and marketing plan for hard-to-fill positions and \$5.0 in Contractual Services for trauma informed care training. Do not recommend additional enhancement of \$30.1 in Contractual Services.

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

16-02-00		POSITIONS				DOLLARS			
Programs	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Division of Talent Management									
General Funds	23.0	23.0	23.0	23.0	1,368.6	1,693.7	1,722.0	1,722.0	
Appropriated S/F	5.0	5.0	5.0	5.0	461.1	593.3	593.3	593.3	
Non-Appropriated S/F									
	28.0	28.0	28.0	28.0	1,829.7	2,287.0	2,315.3	2,315.3	
Staff Development and Training									
General Funds	4.0	4.0	4.0	4.0	457.8	752.4	757.5	757.5	
Appropriated S/F	4.0	4.0	4.0	4.0	689.1	767.5	767.5	767.5	
Non-Appropriated S/F					0.4				
	8.0	8.0	8.0	8.0	1,147.3	1,519.9	1,525.0	1,525.0	
TOTAL									
General Funds	27.0	27.0	27.0	27.0	1,826.4	2,446.1	2,479.5	2,479.5	
Appropriated S/F	9.0	9.0	9.0	9.0	1,150.2	1,360.8	1,360.8	1,360.8	
Non-Appropriated S/F					0.4				
	36.0	36.0	36.0	36.0	2,977.0	3,806.9	3,840.3	3,840.3	

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

<b>16-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	968.4	1,251.8	1,266.9	1,280.1				1,280.1
Appropriated S/F	461.1	593.3	593.3	593.3				593.3
Non-Appropriated S/F								
	<u>1,429.5</u>	<u>1,845.1</u>	<u>1,860.2</u>	<u>1,873.4</u>				<u>1,873.4</u>
<b>Agency Aide</b>								
General Funds	400.2	441.9	455.1	441.9				441.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>400.2</u>	<u>441.9</u>	<u>455.1</u>	<u>441.9</u>				<u>441.9</u>
<b>TOTAL</b>								
General Funds	1,368.6	1,693.7	1,722.0	1,722.0				1,722.0
Appropriated S/F	461.1	593.3	593.3	593.3				593.3
Non-Appropriated S/F								
	<u>1,829.7</u>	<u>2,287.0</u>	<u>2,315.3</u>	<u>2,315.3</u>				<u>2,315.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,268.3	1,937.6	1,937.6	1,937.6				1,937.6
Non-Appropriated S/F								
	<u>2,268.3</u>	<u>1,937.6</u>	<u>1,937.6</u>	<u>1,937.6</u>				<u>1,937.6</u>
<b>POSITIONS</b>								
General Funds	23.0	23.0	23.0	23.0				23.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>16-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	268.3	386.3	391.4	391.4				<b>391.4</b>
Appropriated S/F	409.6	460.2	460.2	460.2				<b>460.2</b>
Non-Appropriated S/F								
	<u>677.9</u>	<u>846.5</u>	<u>851.6</u>	<u>851.6</u>				<u><b>851.6</b></u>
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				<b>0.1</b>
Appropriated S/F	0.8	3.3	3.3	3.3				<b>3.3</b>
Non-Appropriated S/F								
	<u>0.9</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u><b>3.4</b></u>
<b>Contractual Services</b>								
General Funds	189.4	191.0	191.0	191.0				<b>191.0</b>
Appropriated S/F	49.0	16.6	16.6	16.6				<b>16.6</b>
Non-Appropriated S/F								
	<u>238.4</u>	<u>207.6</u>	<u>207.6</u>	<u>207.6</u>				<u><b>207.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	59.4	27.9	27.9	27.9				<b>27.9</b>
Non-Appropriated S/F	0.4							
	<u>59.8</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u><b>27.9</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		6.5	6.5	6.5				<b>6.5</b>
Non-Appropriated S/F								
		<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u><b>6.5</b></u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	119.5	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
	<u>119.5</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u><b>180.0</b></u>
<b>Retiree Conference</b>								
General Funds								
Appropriated S/F		18.0	18.0	18.0				<b>18.0</b>
Non-Appropriated S/F								
		<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u><b>18.0</b></u>
<b>Training Expenses</b>								
General Funds								
Appropriated S/F	50.8	55.0	55.0	55.0				<b>55.0</b>
Non-Appropriated S/F								
	<u>50.8</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u><b>55.0</b></u>
<b>GEAR Award</b>								
General Funds		25.0	25.0	25.0				<b>25.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

<b>16-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>First State Quality Improvement Fund</b>								
General Funds		150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>TOTAL</b>								
General Funds	457.8	752.4	757.5	757.5				<b>757.5</b>
Appropriated S/F	689.1	767.5	767.5	767.5				<b>767.5</b>
Non-Appropriated S/F	0.4							
	<u>1,147.3</u>	<u>1,519.9</u>	<u>1,525.0</u>	<u>1,525.0</u>				<u><b>1,525.0</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	202.1	750.0	750.0	750.0				<b>750.0</b>
Non-Appropriated S/F	24.0							
	<u>226.1</u>	<u>750.0</u>	<u>750.0</u>	<u>750.0</u>				<u><b>750.0</b></u>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>16-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	566.8	801.3	809.5	809.5				<b>809.5</b>
Appropriated S/F	671.0	752.5	752.5	752.5				<b>752.5</b>
Non-Appropriated S/F								
	<u>1,237.8</u>	<u>1,553.8</u>	<u>1,562.0</u>	<u>1,562.0</u>				<u><b>1,562.0</b></u>
<b>TOTAL</b>								
General Funds	566.8	801.3	809.5	809.5				<b>809.5</b>
Appropriated S/F	671.0	752.5	752.5	752.5				<b>752.5</b>
Non-Appropriated S/F								
	<u>1,237.8</u>	<u>1,553.8</u>	<u>1,562.0</u>	<u>1,562.0</u>				<u><b>1,562.0</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	8.5	8.5	8.5	8.5				<b>8.5</b>
Appropriated S/F	8.5	8.5	8.5	8.5				<b>8.5</b>
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u><b>17.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>16-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	713.5	1,114.9	1,123.6	1,123.6				<b>1,123.6</b>
Appropriated S/F	72.5	103.9	103.9	103.9				<b>103.9</b>
Non-Appropriated S/F								
	<u>786.0</u>	<u>1,218.8</u>	<u>1,227.5</u>	<u>1,227.5</u>				<u><b>1,227.5</b></u>
<b>Supplies and Materials</b>								
General Funds		10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Legal Fees</b>								
General Funds		75.0	75.0	75.0				<b>75.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>TOTAL</b>								
General Funds	713.5	1,199.9	1,208.6	1,208.6				<b>1,208.6</b>
Appropriated S/F	72.5	103.9	103.9	103.9				<b>103.9</b>
Non-Appropriated S/F								
	<u>786.0</u>	<u>1,303.8</u>	<u>1,312.5</u>	<u>1,312.5</u>				<u><b>1,312.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	9.0	11.0	11.0	11.0				<b>11.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Division of Statewide Benefits</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	22.0	22.0	22.0	350.4	2,829.1	2,829.1	2,829.1
	19.0	22.0	22.0	22.0	350.4	2,829.1	2,829.1	2,829.1
<b>Insurance Coverage Office</b>								
General Funds					9,590.5	8,008.5	11,200.0	8,248.5
Appropriated S/F								
Non-Appropriated S/F	6.0	6.0	6.0	6.0	3,409.4	2,942.9	2,942.9	2,942.9
	6.0	6.0	6.0	6.0	12,999.9	10,951.4	14,142.9	11,191.4
<b>TOTAL</b>								
General Funds					9,590.5	8,008.5	11,200.0	8,248.5
Appropriated S/F								
Non-Appropriated S/F	25.0	28.0	28.0	28.0	3,759.8	5,772.0	5,772.0	5,772.0
	25.0	28.0	28.0	28.0	13,350.3	13,780.5	16,972.0	14,020.5



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

<b>16-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,957.6	2,343.8	2,343.8	2,343.8				2,343.8
	1,957.6	2,343.8	2,343.8	2,343.8				2,343.8
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	0.2							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-1,649.0	444.5	444.5	444.5				444.5
	-1,649.0	444.5	444.5	444.5				444.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	41.6	40.8	40.8	40.8				40.8
	41.6	40.8	40.8	40.8				40.8
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	350.4	2,829.1	2,829.1	2,829.1				2,829.1
	350.4	2,829.1	2,829.1	2,829.1				2,829.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	625.3							
	625.3							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.0	22.0	22.0	22.0				22.0
	19.0	22.0	22.0	22.0				22.0
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Recommend base level funding to maintain Fiscal Year 2020 level of service.

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

<b>16-05-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	770.3	502.0	502.0	502.0				502.0
	770.3	502.0	502.0	502.0				502.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.7							
	1.7							
<b>Contractual Services</b>								
General Funds	3,493.1	3,960.0	4,200.0	3,960.0			240.0	4,200.0
Appropriated S/F								
Non-Appropriated S/F	2,526.1	2,440.9	2,440.9	2,440.9				2,440.9
	6,019.2	6,400.9	6,640.9	6,400.9			240.0	6,640.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.3							
	8.3							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.5							
	102.5							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	0.5							
<b>Self Insurance</b>								
General Funds	6,097.4	4,048.5	7,000.0	4,048.5				4,048.5
Appropriated S/F								
Non-Appropriated S/F								
	6,097.4	4,048.5	7,000.0	4,048.5				4,048.5
<b>TOTAL</b>								
General Funds	9,590.5	8,008.5	11,200.0	8,008.5			240.0	8,248.5
Appropriated S/F								
Non-Appropriated S/F	3,409.4	2,942.9	2,942.9	2,942.9				2,942.9
	12,999.9	10,951.4	14,142.9	10,951.4			240.0	11,191.4

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

<b>16-05-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

**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	6.0	6.0				6.0
	6.0	6.0	6.0	6.0				6.0

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

\*Do not recommend base adjustment of \$240.0 in Contractual Services for premium increase.

\*Recommend enhancement of \$240.0 in Contractual Services for premium increase. Do not recommend additional enhancement of \$2,951.5 in Self Insurance.

\*Recommend one-time funding of \$675.0 in Self Insurance/Legal Fees in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

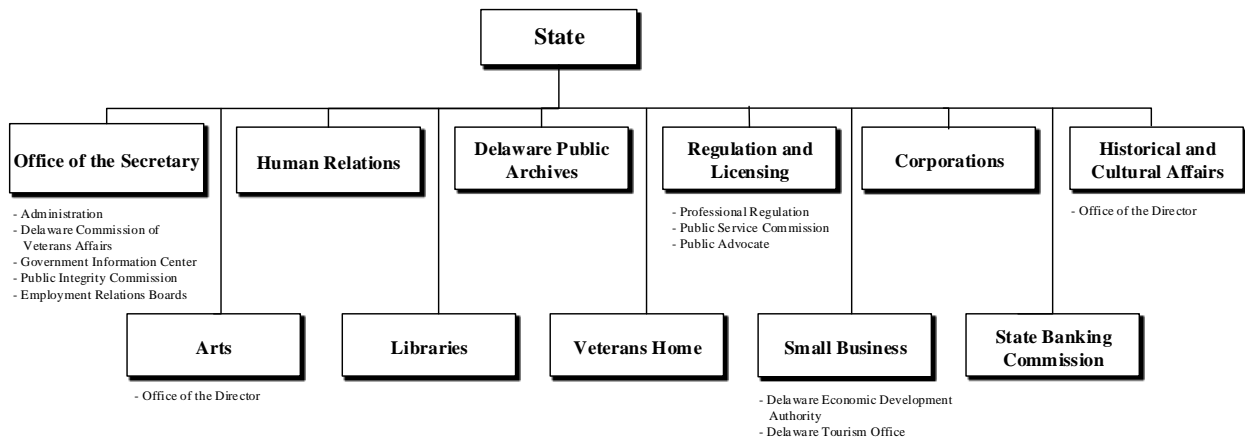
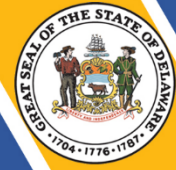
**HUMAN RESOURCES**  
**OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY**  
**OFFICE OF WOMEN'S ADVANCEMENT AND ADVOCACY**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>16-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	342.4	264.0	266.4	266.4				<b>266.4</b>
Appropriated S/F	13.3	33.5	33.5	33.5				<b>33.5</b>
Non-Appropriated S/F								
	<u>355.7</u>	<u>297.5</u>	<u>299.9</u>	<u>299.9</u>				<u><b>299.9</b></u>
<b>TOTAL</b>								
General Funds	342.4	264.0	266.4	266.4				<b>266.4</b>
Appropriated S/F	13.3	33.5	33.5	33.5				<b>33.5</b>
Non-Appropriated S/F								
	<u>355.7</u>	<u>297.5</u>	<u>299.9</u>	<u>299.9</u>				<u><b>299.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				<b>3.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

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

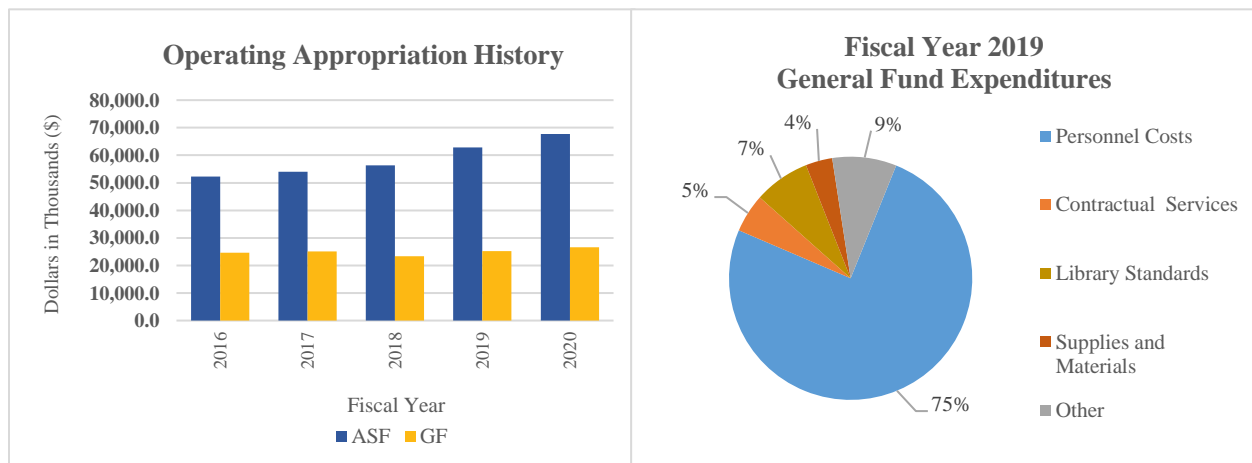
\*Recommend base funding to maintain Fiscal Year 2020 level of service.

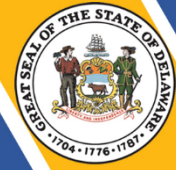
# State



## 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](https://sos.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
20-01-01	<b>Administration</b>			
	# of Voluntary Disclosure Agreements closed	58	70	60
20-01-02	<b>Delaware Commission of Veterans Affairs</b>			
	# of media subscribers	5,000	5,000	7,000
	# of claims processed	1,850	1,300	1,400
	# of interments	1,289	1,300	1,350
	\$ of donations to Trust Fund (thousands)	66.0	50.0	50.0
20-01-06	<b>Government Information Center</b>			
	# of portal visitors (average unique visitors per month)	145,000	140,000	145,000
	# of local and county governments with which e-partnerships have been established	34	33	35



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Delaware.gov's Facebook followers	29,000	29,500	29,500
	# of @Delaware_gov's Twitter followers	57,000	56,000	58,000
<b>20-01-08</b>	<b>Public Integrity Commission</b>			
	# of advisory opinions, waivers and complaints	57	75	75
	# of people receiving training	945	900	950
	% of opinions issued within 45 days	77	95	95
<b>20-01-09</b>	<b>Employment Relations Boards</b>			
	<b>Public Employment Relations Board</b>			
	% of disputes informally resolved	40	50	50
	% of cases resolved within 90 days of filing	25	35	33
	% of mediation cases proceeding to binding interest arbitration	1	33	33
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	43	50	50
	# of cases processed	70	70	70
	# of decisions issued	29	35	35
	<b>Merit Employee Relations Board</b>			
	% of cases heard or resolved within 180 days of filing	62	75	75
	# of new cases filed	44	15	15
	# of cases processed	61	25	25
	# of decisions issued	38	20	20
<b>20-02-01</b>	<b>Human Relations</b>			
	# of educational/training presentations, workshops and conferences	23	25	20



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of allegations of discrimination received	162	136	125
	# of state/federal fair housing cases processed	66	60	65
	# of equal accommodations cases processed	55	44	50
	# of discussions on race and culture	12	12	12
	# of Outreach events and activities	6	12	12
<b>20-03-01</b>	<b>Delaware Public Archives</b>			
	# of digital images posted online (millions)	2.00	1.50	1.75
	# of government client interactions	18,900	22,250	22,250
	# of on-site public visitor/patron interactions	17,000	18,000	18,250
	# of off-site public visitor/patron interactions to Archives sponsored events	45,000	50,000	50,000
	# of public e-user interactions (millions)	2.9	1.8	2.0
	# of cubic feet of agency records in off-site storage	36,100	37,000	39,000
<b>20-04-01</b>	<b>Professional Regulation</b>			
	Customer Satisfaction Index (1-5 scale)	4.13	4.20	4.25
	# of customer inquiries handled (level 1)	87,809	85,000	85,000
	Prescription Monitoring Program:			
	# of monthly queries	160,339	200,000	250,000
	% increase	361	20	25
	Hearings:			
	# held	143	175	175
	% held by hearing officers	98.0	99.9	99.9

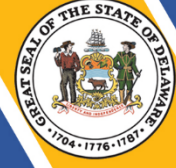




IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>20-04-02 Public Service Commission</b>				
	Docket filings:			
	# active beginning of year	321	50	100
	# new dockets opened	1,134	900	1000
	# dockets closed	1,405	850	1000
	# active end of year	50	100	100
	Major utilities:			
	# of financial reports filed	107	200	200
	% of reports reviewed	100	100	100
	# of energy supplier certifications	25	20	20
	Renewable Energy:			
	# of certifications	974	600	700
	MWs of capacity	284	195	250
	# of safety pipeline inspections	460	425	425
<b>20-04-03 Public Advocate</b>				
	# of community outreach events organized and attended	55	60	65
	# of legislative outreach initiated	70	120	100
<b>20-05-01 Corporations</b>				
	# of entities domiciled (thousands)	1,429.2	1,500.7	1,575.7
	\$ of net General Fund revenue (millions)	1,364.4	1,372.8	1,416.9
	% Uniform Commercial Code e-Corp filing	50	53	56
	% of alternative entities paying electronically	74	77	80
	# of web-based payments (thousands)	1,330.7	1,357.3	1,384.5
<b>20-06-01 Historical and Cultural Affairs</b>				
	# of visitor engagement sessions	196,346	200,273	204,278
	# of volunteer hours	10,035	10,000	10,000
	# of museum objects loaned out for public display	754	754	754



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of available historic preservation tax credits awarded	100	100	100
	# of Cultural and Historical Resource Information System sessions	6,829	6,966	7,105
<b>20-07-01</b>	<b>Office of the Director (Arts)</b>			
	\$ of state/federal financial resources for grants (millions)	3.28	3.75	3.75
	% of grantee organizations participating in division-sponsored professional development	50	80	60
	# of unique communities served	34	35	35
	# of individuals served (thousands)	1,070.0	1,100.0	1,115.0
	% of arts organization grantees reporting year-end surplus	60	65	70
	# of grant requests processed	411	425	440
<b>20-08-01</b>	<b>Libraries</b>			
	# of library card holders	428,944	440,000	450,000
	Library square footage	615,634	615,634	630,634
	# of library staff trained	1,633	1,650	1,660
	# of library computer users/wireless users	679,897	680,000	680,000
	# of eBook checkouts	557,994	600,000	625,000
<b>20-09-01</b>	<b>Veterans Home</b>			
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	4	4	4
	% occupancy rate	70	80	80
	# of contact hours and continuing education unit-granting in-service training opportunities offered	36	36	36



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>20-10-01</b>	<b><i>Delaware Economic Development Authority</i></b>			
	# of businesses visited	250	200	300
	# of small businesses assisted	320	250	350
<b>20-10-02</b>	<b><i>Delaware Tourism Office</i></b>			
	# of leisure bookings	124	150	140
	# of group tours booked	292	250	275
	# of sporting events booked and assisted	9	35	15
<b>20-15-01</b>	<b><i>State Banking Commission</i></b>			
	# of bank, trust company and licensee examinations	213	200	200
	# of licensed non-depository institutions	760	800	800
	# of licensed mortgage loan originators	4,358	4,300	4,400
	# of written consumer complaints resolved	375	450	400
	\$ bank franchise tax (millions)	95.0	98.1	100.1

**STATE  
DEPARTMENT SUMMARY**

20-00-00								
Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	38.5	38.5	39.5	<b>39.5</b>	3,153.1	3,983.0	4,094.1	<b>4,080.5</b>
Appropriated S/F	11.5	10.5	10.5	<b>10.5</b>	6,960.2	3,851.1	3,851.1	<b>3,851.1</b>
Non-Appropriated S/F					958.5	216.0	216.0	<b>216.0</b>
	<u>50.0</u>	<u>49.0</u>	<u>50.0</u>	<u><b>50.0</b></u>	<u>11,071.8</u>	<u>8,050.1</u>	<u>8,161.2</u>	<u><b>8,147.6</b></u>
<b>Human Relations</b>								
General Funds	6.0	6.0	6.0	<b>6.0</b>	447.2	490.5	498.1	<b>498.1</b>
Appropriated S/F					6.0	6.0	6.0	<b>6.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	154.7	96.0	96.0	<b>96.0</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>607.9</u>	<u>592.5</u>	<u>600.1</u>	<u><b>600.1</b></u>
<b>Delaware Public Archives</b>								
General Funds	16.0	16.0	16.0	<b>16.0</b>	1,100.2	1,101.6	1,246.2	<b>1,222.0</b>
Appropriated S/F	15.0	15.0	15.0	<b>15.0</b>	1,547.7	1,347.6	1,623.4	<b>1,623.4</b>
Non-Appropriated S/F					0.9			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>2,648.8</u>	<u>2,449.2</u>	<u>2,869.6</u>	<u><b>2,845.4</b></u>
<b>Regulation and Licensing</b>								
General Funds								
Appropriated S/F	77.5	77.5	77.5	<b>77.5</b>	12,233.9	13,077.5	14,365.8	<b>14,338.5</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	728.4	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>12,962.3</u>	<u>13,124.5</u>	<u>14,412.8</u>	<u><b>14,385.5</b></u>
<b>Corporations</b>								
General Funds								
Appropriated S/F	110.0	107.0	107.0	<b>107.0</b>	19,955.5	25,374.0	25,374.0	<b>25,374.0</b>
Non-Appropriated S/F					17,865.9			
	<u>110.0</u>	<u>107.0</u>	<u>107.0</u>	<u><b>107.0</b></u>	<u>37,821.4</u>	<u>25,374.0</u>	<u>25,374.0</u>	<u><b>25,374.0</b></u>
<b>Historical and Cultural Affairs</b>								
General Funds	29.5	29.5	30.5	<b>30.5</b>	2,395.5	2,785.6	3,220.1	<b>3,202.0</b>
Appropriated S/F	13.1	13.1	13.1	<b>13.1</b>	1,512.0	1,753.1	1,843.1	<b>1,843.1</b>
Non-Appropriated S/F	5.4	5.4	5.4	<b>5.4</b>	707.6	553.1	553.1	<b>553.1</b>
	<u>48.0</u>	<u>48.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>4,615.1</u>	<u>5,091.8</u>	<u>5,616.3</u>	<u><b>5,598.2</b></u>
<b>Arts</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	737.2	774.8	778.5	<b>778.5</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	2,721.6	3,038.2	3,088.2	<b>3,088.2</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	711.9	638.1	638.1	<b>638.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>4,170.7</u>	<u>4,451.1</u>	<u>4,504.8</u>	<u><b>4,504.8</b></u>
<b>Libraries</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	2,726.5	3,077.0	3,220.1	<b>3,220.1</b>
Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	7,080.1	3,081.6	3,081.6	<b>3,081.6</b>
Non-Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	1,031.2	864.1	864.1	<b>864.1</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>10,837.8</u>	<u>7,022.7</u>	<u>7,165.8</u>	<u><b>7,165.8</b></u>

STATE  
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Veterans Home								
General Funds	142.0	139.0	139.0	139.0	10,241.4	11,729.0	12,056.2	12,056.2
Appropriated S/F	81.0	81.0	81.0	81.0	5,337.9	6,511.0	6,511.0	6,511.0
Non-Appropriated S/F					1,669.7			
	223.0	220.0	220.0	220.0	17,249.0	18,240.0	18,567.2	18,567.2
Small Business								
General Funds	18.0	19.0	19.0	19.0	1,996.0	2,673.2	2,695.6	2,695.6
Appropriated S/F	7.0	8.0	8.0	8.0	3,795.7	5,786.1	6,036.1	6,036.1
Non-Appropriated S/F					19,627.2			
	25.0	27.0	27.0	27.0	25,418.9	8,459.3	8,731.7	8,731.7
State Banking Commission								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0	3,762.9	3,880.7	3,880.7	3,880.7
Non-Appropriated S/F					1,277.3			
	36.0	36.0	36.0	36.0	5,040.2	3,880.7	3,880.7	3,880.7
TOTAL								
General Funds	257.0	255.0	257.0	257.0	22,797.1	26,614.7	27,808.9	27,753.0
Appropriated S/F	357.1	354.1	354.1	354.1	64,913.5	67,706.9	69,661.0	69,633.7
Non-Appropriated S/F	16.9	16.9	16.9	16.9	44,733.3	2,414.3	2,414.3	2,414.3
	631.0	626.0	628.0	628.0	132,443.9	96,735.9	99,884.2	99,801.0

**STATE  
DEPARTMENT SUMMARY**

20-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					32,787.8	40,087.6		
Special Funds					2.5			
SUBTOTAL					32,790.3	40,087.6		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					55,584.9	66,702.3	27,808.9	27,753.0
Special Funds					109,649.3	70,121.2	72,075.3	72,048.0
TOTAL					165,234.2	136,823.5	99,884.2	99,801.0
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					2,832.1			
<b>GRAND TOTAL</b>								
General Funds					55,584.9	66,702.3	27,808.9	27,753.0
Special Funds					112,481.4	70,121.2	72,075.3	72,048.0
GRAND TOTAL					168,066.3	136,823.5	99,884.2	99,801.0
	(Reverted)				163.9			
	(Encumbering)				399.3			
	(Continuing)				39,688.3			

STATE  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Administration</b>								
General Funds	9.0	9.0	10.0	10.0	1,025.5	1,502.4	1,565.9	1,552.3
Appropriated S/F	9.0	8.0	8.0	8.0	4,745.2	3,075.2	3,075.2	3,075.2
Non-Appropriated S/F					224.9			
	18.0	17.0	18.0	18.0	5,995.6	4,577.6	4,641.1	4,627.5
<b>Delaware Commission of Veterans Affairs</b>								
General Funds	22.0	22.0	22.0	22.0	1,528.7	1,774.5	1,800.2	1,800.2
Appropriated S/F					118.4	120.0	120.0	120.0
Non-Appropriated S/F					733.6	216.0	216.0	216.0
	22.0	22.0	22.0	22.0	2,380.7	2,110.5	2,136.2	2,136.2
<b>Government Information Center</b>								
General Funds	1.5	1.5	1.5	1.5	122.0	131.9	133.8	133.8
Appropriated S/F	2.5	2.5	2.5	2.5	2,095.6	649.9	649.9	649.9
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	2,217.6	781.8	783.7	783.7
<b>Public Integrity Commission</b>								
General Funds	2.0	2.0	2.0	2.0	156.8	187.5	203.7	203.7
Appropriated S/F					1.0	6.0	6.0	6.0
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0	157.8	193.5	209.7	209.7
<b>Employment Relations Boards</b>								
General Funds	4.0	4.0	4.0	4.0	320.1	386.7	390.5	390.5
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0	320.1	386.7	390.5	390.5
<b>TOTAL</b>								
General Funds	38.5	38.5	39.5	39.5	3,153.1	3,983.0	4,094.1	4,080.5
Appropriated S/F	11.5	10.5	10.5	10.5	6,960.2	3,851.1	3,851.1	3,851.1
Non-Appropriated S/F					958.5	216.0	216.0	216.0
	50.0	49.0	50.0	50.0	11,071.8	8,050.1	8,161.2	8,147.6

STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	726.9	764.4	827.9	773.1	41.2			814.3
Appropriated S/F	475.0	699.0	699.0	699.0				699.0
Non-Appropriated S/F								
	<u>1,201.9</u>	<u>1,463.4</u>	<u>1,526.9</u>	<u>1,472.1</u>	<u>41.2</u>			<u>1,513.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	46.3	42.1	42.1	42.1				42.1
Non-Appropriated S/F	18.0							
	<u>64.3</u>	<u>42.1</u>	<u>42.1</u>	<u>42.1</u>				<u>42.1</u>
<b>Contractual Services</b>								
General Funds		208.0	208.0	208.0				208.0
Appropriated S/F	3,416.4	2,125.3	2,125.3	2,125.3				2,125.3
Non-Appropriated S/F	174.4							
	<u>3,590.8</u>	<u>2,333.3</u>	<u>2,333.3</u>	<u>2,333.3</u>				<u>2,333.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	64.7	58.8	58.8	58.8				58.8
Non-Appropriated S/F	9.6							
	<u>74.3</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	742.8	150.0	150.0	150.0				150.0
Non-Appropriated S/F	22.9							
	<u>765.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>World Trade Center Delaware</b>								
General Funds	298.6	350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>298.6</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>International Council of DE</b>								
General Funds		180.0	180.0	180.0				180.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
<b>TOTAL</b>								
General Funds	1,025.5	1,502.4	1,565.9	1,511.1	41.2			1,552.3
Appropriated S/F	4,745.2	3,075.2	3,075.2	3,075.2				3,075.2
Non-Appropriated S/F	224.9							
	<u>5,995.6</u>	<u>4,577.6</u>	<u>4,641.1</u>	<u>4,586.3</u>	<u>41.2</u>			<u>4,627.5</u>



STATE  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

20-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	9,214.6	7,500.0	9,000.0	9,000.0				9,000.0
Non-Appropriated S/F	177.7	100.0	100.0	100.0				100.0
	9,392.4	7,600.0	9,100.0	9,100.0				9,100.0
<b>POSITIONS</b>								
General Funds	9.0	9.0	10.0	9.0			1.0	10.0
Appropriated S/F	9.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	18.0	17.0	18.0	17.0			1.0	18.0

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

\*Recommend inflation and volume adjustment of \$41.2 in Personnel Costs.

\*Recommend enhancement of 1.0 FTE Paralegal I to address critical workforce needs.

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

20-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	1,208.3	1,375.5	1,401.2	1,401.2				1,401.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,208.3</u>	<u>1,375.5</u>	<u>1,401.2</u>	<u>1,401.2</u>				<u>1,401.2</u>
<b>Travel</b>								
General Funds	13.8	11.8	11.8	11.8				11.8
Appropriated S/F	0.8	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.9							
	<u>15.5</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
<b>Contractual Services</b>								
General Funds	159.1	176.1	176.1	176.1				176.1
Appropriated S/F	81.6	82.0	82.0	82.0				82.0
Non-Appropriated S/F	497.5	45.0	45.0	45.0				45.0
	<u>738.2</u>	<u>303.1</u>	<u>303.1</u>	<u>303.1</u>				<u>303.1</u>
<b>Energy</b>								
General Funds	60.8	49.9	49.9	49.9				49.9
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>67.9</u>	<u>49.9</u>	<u>49.9</u>	<u>49.9</u>				<u>49.9</u>
<b>Supplies and Materials</b>								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F	140.4	71.0	71.0	71.0				71.0
	<u>195.4</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	87.7	100.0	100.0	100.0				100.0
	<u>87.7</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Veterans Commission Trust Fund</b>								
General Funds	25.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Assistance for Needy and Homless Veterans</b>								
General Funds	42.7	42.2	42.2	42.2				42.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.7</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
<b>TOTAL</b>								
General Funds	1,528.7	1,774.5	1,800.2	1,800.2				1,800.2
Appropriated S/F	118.4	120.0	120.0	120.0				120.0
Non-Appropriated S/F	733.6	216.0	216.0	216.0				216.0
	<u>2,380.7</u>	<u>2,110.5</u>	<u>2,136.2</u>	<u>2,136.2</u>				<u>2,136.2</u>

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

20-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	219.9	220.0	220.0	220.0				220.0
Non-Appropriated S/F	755.3	520.0	595.0	595.0				595.0
	975.2	740.0	815.0	815.0				815.0
<b>POSITIONS</b>								
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**

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

20-01-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	122.0	131.2	133.1	133.1				133.1
Appropriated S/F	161.4	337.7	337.7	337.7				337.7
Non-Appropriated S/F								
	283.4	468.9	470.8	470.8				470.8
<b>Travel</b>								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	257.6	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	257.6	280.7	280.7	280.7				280.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	13.2	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	13.2	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	16.0	18.0	18.0	18.0				18.0
<b>E-Government</b>								
General Funds								
Appropriated S/F	1,647.4							
Non-Appropriated S/F								
	1,647.4							
<b>TOTAL</b>								
General Funds	122.0	131.9	133.8	133.8				133.8
Appropriated S/F	2,095.6	649.9	649.9	649.9				649.9
Non-Appropriated S/F								
	2,217.6	781.8	783.7	783.7				783.7
<b>IPU REVENUES</b>								
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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
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								
	<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 2020 level of service.

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

20-01-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	142.9	169.1	170.3	170.3				170.3
Appropriated S/F								
Non-Appropriated S/F	142.9	169.1	170.3	170.3				170.3
<b>Travel</b>								
General Funds	2.1	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F	2.1	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Funds	8.9	9.3	24.3	9.3	15.0			24.3
Appropriated S/F								
Non-Appropriated S/F	8.9	9.3	24.3	9.3	15.0			24.3
<b>Supplies and Materials</b>								
General Funds	2.9	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	2.9	6.5	6.5	6.5				6.5
<b>Filing Fees/Lobbyists</b>								
General Funds								
Appropriated S/F	1.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.0	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds	156.8	187.5	203.7	188.7	15.0			203.7
Appropriated S/F	1.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	157.8	193.5	209.7	194.7	15.0			209.7
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5.5	3.0	5.0	5.0				5.0
Non-Appropriated S/F	5.5	3.0	5.0	5.0				5.0
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0

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

\*Recommend inflation and volume adjustment of \$15.0 in Contractual Services for increased caseloads.

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

20-01-09								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	261.8	310.6	314.4	314.4				314.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.8</u>	<u>310.6</u>	<u>314.4</u>	<u>314.4</u>				<u>314.4</u>
<b>Travel</b>								
General Funds	2.1	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Funds	42.3	62.7	62.7	62.7				62.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.3</u>	<u>62.7</u>	<u>62.7</u>	<u>62.7</u>				<u>62.7</u>
<b>Supplies and Materials</b>								
General Funds	13.9	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
<b>TOTAL</b>								
General Funds	320.1	386.7	390.5	390.5				390.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>320.1</u>	<u>386.7</u>	<u>390.5</u>	<u>390.5</u>				<u>390.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2020 level of service.

STATE  
HUMAN RELATIONS  
HUMAN RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	406.7	451.4	459.0	459.0				459.0
Appropriated S/F								
Non-Appropriated S/F	74.4	62.1	62.1	62.1				62.1
	481.1	513.5	521.1	521.1				521.1
<b>Travel</b>								
General Funds	5.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	9.1	5.8	5.8	5.8				5.8
	14.1	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Funds	26.1	26.7	26.7	26.7				26.7
Appropriated S/F								
Non-Appropriated S/F	71.2	26.6	26.6	26.6				26.6
	97.3	53.3	53.3	53.3				53.3
<b>Supplies and Materials</b>								
General Funds	8.8	7.8	7.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	8.8	9.3	9.3	9.3				9.3
<b>Capital Outlay</b>								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				0.6
<b>Human Relations Annual Conf</b>								
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
<b>TOTAL</b>								
General Funds	447.2	490.5	498.1	498.1				498.1
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	154.7	96.0	96.0	96.0				96.0
	607.9	592.5	600.1	600.1				600.1
<b>IPU REVENUES</b>								
General Funds	0.6							
Appropriated S/F	7.4	6.0	6.0	6.0				6.0
Non-Appropriated S/F	139.6	100.7	100.7	100.7				100.7
	147.6	106.7	106.7	106.7				106.7



STATE  
HUMAN RELATIONS  
HUMAN RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-02-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	7.0	7.0	7.0	7.0				7.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	1,090.1	1,086.9	1,107.3	1,107.3				1,107.3
Appropriated S/F	1,091.3	910.8	1,160.8	910.8			250.0	1,160.8
Non-Appropriated S/F								
	2,181.4	1,997.7	2,268.1	2,018.1			250.0	2,268.1
<b>Travel</b>								
General Funds								
Appropriated S/F	2.8	3.8	3.8	3.8				3.8
Non-Appropriated S/F								
	2.8	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Funds			124.2		100.0			100.0
Appropriated S/F	296.9	284.6	284.6	284.6			25.8	310.4
Non-Appropriated S/F								
	296.9	284.6	408.8	284.6	100.0		25.8	410.4
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	32.2	32.4	32.4	32.4				32.4
Non-Appropriated S/F	0.9							
	33.1	32.4	32.4	32.4				32.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	31.0	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0
<b>Delaware Heritage Commision</b>								
General Funds	10.1	14.7	14.7	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	10.1	14.7	14.7	14.7				14.7
<b>Document Conservation Fund</b>								
General Funds								
Appropriated S/F	11.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	11.2	10.0	10.0	10.0				10.0
<b>Historical Marker Maintenance</b>								
General Funds								
Appropriated S/F	15.2	15.0	40.8	15.0				15.0
Non-Appropriated S/F								
	15.2	15.0	40.8	15.0				15.0
<b>Operations</b>								
General Funds								
Appropriated S/F	67.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	67.1	60.0	60.0	60.0				60.0

STATE  
DELAWARE PUBLIC ARCHIVES  
DELAWARE PUBLIC ARCHIVES  
INTERNAL PROGRAM UNIT SUMMARY

20-03-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>TOTAL</b>								
General Funds	1,100.2	1,101.6	1,246.2	1,122.0	100.0			1,222.0
Appropriated S/F	1,547.7	1,347.6	1,623.4	1,347.6			275.8	1,623.4
Non-Appropriated S/F	0.9							
	2,648.8	2,449.2	2,869.6	2,469.6	100.0		275.8	2,845.4
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	37.3	16.0	25.0	25.0				25.0
Non-Appropriated S/F	10.1	5.0	5.0	5.0				5.0
	47.6	21.0	30.0	30.0				30.0
<b>POSITIONS</b>								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	31.0	31.0	31.0	31.0				31.0

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

\*Recommend inflation and volume adjustment of \$100.0 in Contractual Services for records office storage and destruction.

\*Recommend enhancements of \$250.0 ASF in Personnel Costs due to FY 2020 pay policy, and \$25.8 ASF in Contractual Services for historical marker repair. Do not recommend additional enhancements of \$24.2 in Contractual Services and \$25.8 ASF in Historical Marker Maintenance.

STATE  
REGULATION AND LICENSING  
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Professional Regulation</b>								
General Funds								
Appropriated S/F	42.0	42.0	42.0	42.0	8,176.5	7,908.3	9,124.3	9,124.3
Non-Appropriated S/F					486.9			
	42.0	42.0	42.0	42.0	8,663.4	7,908.3	9,124.3	9,124.3
<b>Public Service Commission</b>								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5	3,244.2	4,128.0	4,155.3	4,128.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	241.5	47.0	47.0	47.0
	30.0	30.0	30.0	30.0	3,485.7	4,175.0	4,202.3	4,175.0
<b>Public Advocate</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	813.2	1,041.2	1,086.2	1,086.2
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0	813.2	1,041.2	1,086.2	1,086.2
<b>TOTAL</b>								
General Funds								
Appropriated S/F	77.5	77.5	77.5	77.5	12,233.9	13,077.5	14,365.8	14,338.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5	728.4	47.0	47.0	47.0
	78.0	78.0	78.0	78.0	12,962.3	13,124.5	14,412.8	14,385.5

**STATE  
REGULATION AND LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>20-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,091.1	3,783.8	4,133.8	3,783.8			350.0	<b>4,133.8</b>
Non-Appropriated S/F								
	<u>4,091.1</u>	<u>3,783.8</u>	<u>4,133.8</u>	<u>3,783.8</u>			<u>350.0</u>	<u><b>4,133.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	27.2	90.5	90.5	90.5				<b>90.5</b>
Non-Appropriated S/F								
	<u>27.2</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u><b>90.5</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3,993.8	3,820.9	4,686.9	3,820.9			866.0	<b>4,686.9</b>
Non-Appropriated S/F	486.9							
	<u>4,480.7</u>	<u>3,820.9</u>	<u>4,686.9</u>	<u>3,820.9</u>			<u>866.0</u>	<u><b>4,686.9</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	14.3	26.6	26.6	26.6				<b>26.6</b>
Non-Appropriated S/F								
	<u>14.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u><b>26.6</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	25.1	32.0	32.0	32.0				<b>32.0</b>
Non-Appropriated S/F								
	<u>25.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u><b>32.0</b></u>
<b>Real Estate Guaranty Fund</b>								
General Funds								
Appropriated S/F	25.0	100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Examination Costs</b>								
General Funds								
Appropriated S/F		54.5	54.5	54.5				<b>54.5</b>
Non-Appropriated S/F								
		<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u><b>54.5</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	8,176.5	7,908.3	9,124.3	7,908.3			1,216.0	<b>9,124.3</b>
Non-Appropriated S/F	486.9							
	<u>8,663.4</u>	<u>7,908.3</u>	<u>9,124.3</u>	<u>7,908.3</u>			<u>1,216.0</u>	<u><b>9,124.3</b></u>

STATE  
REGULATION AND LICENSING  
PROFESSIONAL REGULATION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds	121.2							
Appropriated S/F	10,871.2	7,587.3	10,010.8	10,010.8				10,010.8
Non-Appropriated S/F	487.1							
	<u>11,479.5</u>	<u>7,587.3</u>	<u>10,010.8</u>	<u>10,010.8</u>				<u>10,010.8</u>
<b>POSITIONS</b>								
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 \$350.0 ASF in Personnel Costs due to FY 2020 pay policy and \$866.0 ASF in Contractual Services for ongoing licensing system support.

STATE  
REGULATION AND LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,289.2	2,494.5	2,521.8	2,494.5				2,494.5
Non-Appropriated S/F	219.1	34.1	34.1	34.1				34.1
	<u>2,508.3</u>	<u>2,528.6</u>	<u>2,555.9</u>	<u>2,528.6</u>				<u>2,528.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	44.2	49.5	49.5	49.5				49.5
Non-Appropriated S/F	8.2	3.0	3.0	3.0				3.0
	<u>52.4</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	872.1	1,506.1	1,506.1	1,506.1				1,506.1
Non-Appropriated S/F	14.1	9.4	9.4	9.4				9.4
	<u>886.2</u>	<u>1,515.5</u>	<u>1,515.5</u>	<u>1,515.5</u>				<u>1,515.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	22.0	34.5	34.5	34.5				34.5
Non-Appropriated S/F	0.1	0.5	0.5	0.5				0.5
	<u>22.1</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.7	28.4	28.4	28.4				28.4
Non-Appropriated S/F								
	<u>16.7</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
<b>Motor Vehicle Franchise Fund</b>								
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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,244.2	4,128.0	4,155.3	4,128.0				4,128.0
Non-Appropriated S/F	241.5	47.0	47.0	47.0				47.0
	<u>3,485.7</u>	<u>4,175.0</u>	<u>4,202.3</u>	<u>4,175.0</u>				<u>4,175.0</u>
<b>IPU REVENUES</b>								
General Funds	34.9							
Appropriated S/F	4,382.5	5,182.0	5,000.0	5,000.0				5,000.0
Non-Appropriated S/F	241.6	185.0	200.0	200.0				200.0
	<u>4,659.0</u>	<u>5,367.0</u>	<u>5,200.0</u>	<u>5,200.0</u>				<u>5,200.0</u>

STATE  
REGULATION AND LICENSING  
PUBLIC SERVICE COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-04-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
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**

\*Do not recommend enhancement of \$27.3 ASF in Personnel Costs.



STATE  
REGULATION AND LICENSING  
PUBLIC ADVOCATE  
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	612.7	576.2	621.2	576.2			45.0	621.2
Non-Appropriated S/F								
	612.7	576.2	621.2	576.2			45.0	621.2
<b>Travel</b>								
General Funds								
Appropriated S/F	5.9	11.4	11.4	11.4				11.4
Non-Appropriated S/F								
	5.9	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	186.1	432.8	432.8	432.8				432.8
Non-Appropriated S/F								
	186.1	432.8	432.8	432.8				432.8
<b>Energy</b>								
General Funds								
Appropriated S/F	5.3	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	5.3	8.0	8.0	8.0				8.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.6	6.8	6.8	6.8				6.8
Non-Appropriated S/F								
	0.6	6.8	6.8	6.8				6.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	2.6	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	813.2	1,041.2	1,086.2	1,041.2			45.0	1,086.2
Non-Appropriated S/F								
	813.2	1,041.2	1,086.2	1,041.2			45.0	1,086.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

STATE  
REGULATION AND LICENSING  
PUBLIC ADVOCATE  
INTERNAL PROGRAM UNIT SUMMARY

20-04-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

\*Recommend enhancement of \$45.0 ASF in Personnel Costs due to FY 2020 pay policy.

**STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>20-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	7,318.7	7,408.8	7,408.8	7,408.8				7,408.8
Non-Appropriated S/F								
	<u>7,318.7</u>	<u>7,408.8</u>	<u>7,408.8</u>	<u>7,408.8</u>				<u>7,408.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	18.4	27.0	27.0	27.0				27.0
Non-Appropriated S/F								
	<u>18.4</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	5,400.9	4,600.2	4,600.2	4,600.2				4,600.2
Non-Appropriated S/F								
	<u>5,400.9</u>	<u>4,600.2</u>	<u>4,600.2</u>	<u>4,600.2</u>				<u>4,600.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	54.9	63.0	63.0	63.0				63.0
Non-Appropriated S/F								
	<u>54.9</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	16.2	505.0	505.0	505.0				505.0
Non-Appropriated S/F								
	<u>16.2</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,865.9							
	<u>17,865.9</u>							
<b>Computer Time Costs</b>								
General Funds								
Appropriated S/F	1,855.8	2,170.0	2,170.0	2,170.0				2,170.0
Non-Appropriated S/F								
	<u>1,855.8</u>	<u>2,170.0</u>	<u>2,170.0</u>	<u>2,170.0</u>				<u>2,170.0</u>
<b>Technology Infrastructure Fund</b>								
General Funds								
Appropriated S/F	5,290.6	10,600.0	10,600.0	10,600.0				10,600.0
Non-Appropriated S/F								
	<u>5,290.6</u>	<u>10,600.0</u>	<u>10,600.0</u>	<u>10,600.0</u>				<u>10,600.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	19,955.5	25,374.0	25,374.0	25,374.0				25,374.0
Non-Appropriated S/F	17,865.9							
	<u>37,821.4</u>	<u>25,374.0</u>	<u>25,374.0</u>	<u>25,374.0</u>				<u>25,374.0</u>

STATE  
CORPORATIONS  
CORPORATIONS  
INTERNAL PROGRAM UNIT SUMMARY

20-05-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds	1,377,390.9	1,358,100.4	1,425,783.1	1,425,783.1				1,425,783.1
Appropriated S/F	47,295.0	51,024.8	55,423.9	55,423.9				55,423.9
Non-Appropriated S/F	17,838.9							
	<u>1,442,524.8</u>	<u>1,409,125.2</u>	<u>1,481,207.0</u>	<u>1,481,207.0</u>				<u>1,481,207.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	110.0	107.0	107.0	107.0				107.0
Non-Appropriated S/F								
	<u>110.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

20-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	2,039.4	2,235.6	2,329.2	2,265.7			45.5	2,311.2
Appropriated S/F	939.2	943.6	1,033.6	943.6			90.0	1,033.6
Non-Appropriated S/F	369.4	414.2	414.2	414.2				414.2
	3,348.0	3,593.4	3,777.0	3,623.5			135.5	3,759.0
<b>Travel</b>								
General Funds	1.2	1.3	1.3	1.3				1.3
Appropriated S/F	7.5	8.2	8.2	8.2				8.2
Non-Appropriated S/F	1.0	3.2	3.2	3.2				3.2
	9.7	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Funds	57.6	172.9	463.8	172.9			290.8	463.7
Appropriated S/F	433.8	637.8	637.8	637.8				637.8
Non-Appropriated S/F	332.3	21.4	21.4	21.4				21.4
	823.7	832.1	1,123.0	832.1			290.8	1,122.9
<b>Energy</b>								
General Funds	221.0	276.0	286.0	276.0			10.0	286.0
Appropriated S/F	22.3	74.9	74.9	74.9				74.9
Non-Appropriated S/F								
	243.3	350.9	360.9	350.9			10.0	360.9
<b>Supplies and Materials</b>								
General Funds	35.1	35.6	75.6	35.6			40.0	75.6
Appropriated S/F	49.1	14.1	14.1	14.1				14.1
Non-Appropriated S/F	4.9	12.7	12.7	12.7				12.7
	89.1	62.4	102.4	62.4			40.0	102.4
<b>Capital Outlay</b>								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F	0.2	0.2	0.2	0.2				0.2
Non-Appropriated S/F		6.6	6.6	6.6				6.6
	2.9	9.5	9.5	9.5				9.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		95.0	95.0	95.0				95.0
<b>Museum Operations</b>								
General Funds	25.6	24.0	24.0	24.0				24.0
Appropriated S/F								
Non-Appropriated S/F								
	25.6	24.0	24.0	24.0				24.0
<b>Dayett Mills</b>								
General Funds	3.3	28.0	28.0	28.0				28.0
Appropriated S/F	5.6	12.6	12.6	12.6				12.6
Non-Appropriated S/F								
	8.9	40.6	40.6	40.6				40.6

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

20-06-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Conference Center Operations</b>								
General Funds								
Appropriated S/F	31.3	32.1	32.1	32.1				32.1
Non-Appropriated S/F								
	31.3	32.1	32.1	32.1				32.1
<b>Museum Conservation</b>								
General Funds	9.6	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	9.6	9.5	9.5	9.5				9.5
<b>Museum Sites</b>								
General Funds								
Appropriated S/F	23.0	29.6	29.6	29.6				29.6
Non-Appropriated S/F								
	23.0	29.6	29.6	29.6				29.6
<b>TOTAL</b>								
General Funds	2,395.5	2,785.6	3,220.1	2,815.7			386.3	3,202.0
Appropriated S/F	1,512.0	1,753.1	1,843.1	1,753.1			90.0	1,843.1
Non-Appropriated S/F	707.6	553.1	553.1	553.1				553.1
	4,615.1	5,091.8	5,616.3	5,121.9			476.3	5,598.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	140.4	144.3	144.3	144.3				144.3
Non-Appropriated S/F	807.6	687.7	810.0	810.0				810.0
	948.0	832.0	954.3	954.3				954.3
<b>POSITIONS</b>								
General Funds	29.5	29.5	30.5	29.5			1.0	30.5
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	49.0	48.0			1.0	49.0

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

\*Recommend enhancements of \$45.5 and 1.0 FTE Historic Site Supervisor in Personnel Costs, \$132.5 in Contractual Services, \$5.0 in Energy, and \$25.0 in Supplies and Materials for the Cooch's Bridge property; \$158.3 in Contractual Services, \$5.0 in Energy, and \$15.0 in Supplies and Materials for the Weldin House property and \$90.0 ASF in Personnel Costs due to FY 2020 pay policy.

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	292.0	286.7	290.4	290.4				290.4
Appropriated S/F	156.9	117.2	167.2	117.2			50.0	167.2
Non-Appropriated S/F	222.1	245.7	245.7	245.7				245.7
	671.0	649.6	703.3	653.3			50.0	703.3
<b>Travel</b>								
General Funds	0.9	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F	3.2	5.5	5.5	5.5				5.5
	4.1	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
General Funds	57.1	57.0	57.0	57.0				57.0
Appropriated S/F								
Non-Appropriated S/F	476.6	139.5	139.5	139.5				139.5
	533.7	196.5	196.5	196.5				196.5
<b>Supplies and Materials</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	7.4	3.5	3.5	3.5				3.5
	8.4	4.5	4.5	4.5				4.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6	5.0	5.0	5.0				5.0
	2.6	5.0	5.0	5.0				5.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
<b>Art for the Disadvantaged</b>								
General Funds	8.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	8.8	10.0	10.0	10.0				10.0
<b>Delaware Art</b>								
General Funds	377.4	419.2	419.2	419.2				419.2
Appropriated S/F	931.9	1,321.0	1,321.0	1,321.0				1,321.0
Non-Appropriated S/F								
	1,309.3	1,740.2	1,740.2	1,740.2				1,740.2
<b>Delaware Arts Trust Fund</b>								
General Funds								
Appropriated S/F	1,632.8	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F								
	1,632.8	1,600.0	1,600.0	1,600.0				1,600.0

STATE  
ARTS  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY

20-07-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>TOTAL</b>								
General Funds	737.2	774.8	778.5	778.5				778.5
Appropriated S/F	2,721.6	3,038.2	3,088.2	3,038.2			50.0	3,088.2
Non-Appropriated S/F	711.9	638.1	638.1	638.1				638.1
	4,170.7	4,451.1	4,504.8	4,454.8			50.0	4,504.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	714.8	690.0	690.0	690.0				690.0
	714.8	690.0	690.0	690.0				690.0
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend enhancement of \$50.0 ASF in Personnel Costs due to FY 2020 pay policy.



**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>20-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	308.1	395.9	399.0	399.0				<b>399.0</b>
Appropriated S/F	290.1	285.2	285.2	285.2				<b>285.2</b>
Non-Appropriated S/F	517.6	627.8	627.8	627.8				<b>627.8</b>
	<u>1,115.8</u>	<u>1,308.9</u>	<u>1,312.0</u>	<u>1,312.0</u>				<u><b>1,312.0</b></u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F	2.9	12.6	12.6	12.6				<b>12.6</b>
	<u>3.4</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u><b>13.1</b></u>
<b>Contractual Services</b>								
General Funds	62.0	52.6	192.6	52.6			140.0	<b>192.6</b>
Appropriated S/F								
Non-Appropriated S/F	510.6	62.0	62.0	62.0				<b>62.0</b>
	<u>572.6</u>	<u>114.6</u>	<u>254.6</u>	<u>114.6</u>			<u>140.0</u>	<u><b>254.6</b></u>
<b>Supplies and Materials</b>								
General Funds	17.8	18.4	18.4	18.4				<b>18.4</b>
Appropriated S/F								
Non-Appropriated S/F	0.1	31.7	31.7	31.7				<b>31.7</b>
	<u>17.9</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u><b>50.1</b></u>
<b>Capital Outlay</b>								
General Funds	10.8	5.4	5.4	5.4				<b>5.4</b>
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
	<u>10.8</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u><b>10.4</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				<b>125.0</b>
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u><b>125.0</b></u>
<b>Library Standards</b>								
General Funds	1,750.0	2,019.2	2,019.2	2,019.2				<b>2,019.2</b>
Appropriated S/F	2,349.8	2,346.4	2,346.4	2,346.4				<b>2,346.4</b>
Non-Appropriated S/F								
	<u>4,099.8</u>	<u>4,365.6</u>	<u>4,365.6</u>	<u>4,365.6</u>				<u><b>4,365.6</b></u>
<b>DELNET - Statewide</b>								
General Funds	577.3	585.0	585.0	585.0				<b>585.0</b>
Appropriated S/F	49.1	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	<u>626.4</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u><b>635.0</b></u>
<b>Corp Tech</b>								
General Funds								
Appropriated S/F	3,838.6							
Non-Appropriated S/F								
	<u>3,838.6</u>							

**STATE  
LIBRARIES  
LIBRARIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>20-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DEL Electronic Library</b>								
General Funds								
Appropriated S/F	502.5	350.0	350.0	350.0				350.0
Non-Appropriated S/F								
	<u>502.5</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>Public Education Project</b>								
General Funds								
Appropriated S/F	50.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	2,726.5	3,077.0	3,220.1	3,080.1			140.0	3,220.1
Appropriated S/F	7,080.1	3,081.6	3,081.6	3,081.6				3,081.6
Non-Appropriated S/F	<u>1,031.2</u>	<u>864.1</u>	<u>864.1</u>	<u>864.1</u>				<u>864.1</u>
	10,837.8	7,022.7	7,165.8	7,025.8			140.0	7,165.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,367.1</u>	<u>1,026.0</u>	<u>1,026.0</u>	<u>1,026.0</u>				<u>1,026.0</u>
	1,367.1	1,026.0	1,026.0	1,026.0				1,026.0
<b>POSITIONS</b>								
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**

\*Recommend enhancement of \$140.0 in Contractual Services for the Dolly Parton Imagination Library.

STATE  
VETERANS HOME  
VETERANS HOME  
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	8,282.9	9,625.9	9,906.3	9,906.3				9,906.3
Appropriated S/F	3,758.7	4,201.0	4,201.0	4,201.0				4,201.0
Non-Appropriated S/F	2.6							
	12,044.2	13,826.9	14,107.3	14,107.3				14,107.3
<b>Travel</b>								
General Funds								
Appropriated S/F	8.5	3.4	3.4	3.4				3.4
Non-Appropriated S/F								
	8.5	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Funds	763.2	780.5	812.6	780.5			32.1	812.6
Appropriated S/F	1,191.0	1,448.3	1,448.3	1,448.3				1,448.3
Non-Appropriated S/F	2.2							
	1,956.4	2,228.8	2,260.9	2,228.8			32.1	2,260.9
<b>Energy</b>								
General Funds	379.9	478.1	492.8	478.1	14.7			492.8
Appropriated S/F								
Non-Appropriated S/F								
	379.9	478.1	492.8	478.1	14.7			492.8
<b>Supplies and Materials</b>								
General Funds	721.8	763.9	763.9	763.9				763.9
Appropriated S/F	363.1	848.4	848.4	848.4				848.4
Non-Appropriated S/F	0.4							
	1,085.3	1,612.3	1,612.3	1,612.3				1,612.3
<b>Capital Outlay</b>								
General Funds	93.6	80.6	80.6	80.6				80.6
Appropriated S/F	16.6	9.9	9.9	9.9				9.9
Non-Appropriated S/F	1,664.5							
	1,774.7	90.5	90.5	90.5				90.5
<b>TOTAL</b>								
General Funds	10,241.4	11,729.0	12,056.2	12,009.4	14.7		32.1	12,056.2
Appropriated S/F	5,337.9	6,511.0	6,511.0	6,511.0				6,511.0
Non-Appropriated S/F	1,669.7							
	17,249.0	18,240.0	18,567.2	18,520.4	14.7		32.1	18,567.2
<b>IPU REVENUES</b>								
General Funds	2,296.4	6,865.0	6,220.0	6,220.0				6,220.0
Appropriated S/F	6,111.0	6,452.5	7,080.0	7,080.0				7,080.0
Non-Appropriated S/F	1,669.3							
	10,076.7	13,317.5	13,300.0	13,300.0				13,300.0

STATE  
VETERANS HOME  
VETERANS HOME  
INTERNAL PROGRAM UNIT SUMMARY

20-09-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
General Funds	142.0	139.0	139.0	139.0				139.0
Appropriated S/F	81.0	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>223.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>

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

\*Recommend inflation and volume adjustment of \$14.7 in Energy for dining room and kitchen expansion.

\*Recommend enhancement of \$32.1 in Contractual Services for Electronic Charting Software and redundant fiber line.

STATE  
SMALL BUSINESS  
APPROPRIATION UNIT SUMMARY

20-10-00		POSITIONS				DOLLARS			
Programs	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend	
Delaware Economic Development Authority									
General Funds	18.0	19.0	19.0	19.0	1,996.0	2,673.2	2,695.6	2,695.6	
Appropriated S/F	1.0	1.0	1.0	1.0	1,513.8	3,328.7	3,328.7	3,328.7	
Non-Appropriated S/F					19,627.2				
	19.0	20.0	20.0	20.0	23,137.0	6,001.9	6,024.3	6,024.3	
Delaware Tourism Office									
General Funds									
Appropriated S/F	6.0	7.0	7.0	7.0	2,281.9	2,457.4	2,707.4	2,707.4	
Non-Appropriated S/F									
	6.0	7.0	7.0	7.0	2,281.9	2,457.4	2,707.4	2,707.4	
TOTAL									
General Funds	18.0	19.0	19.0	19.0	1,996.0	2,673.2	2,695.6	2,695.6	
Appropriated S/F	7.0	8.0	8.0	8.0	3,795.7	5,786.1	6,036.1	6,036.1	
Non-Appropriated S/F					19,627.2				
	25.0	27.0	27.0	27.0	25,418.9	8,459.3	8,731.7	8,731.7	

STATE  
SMALL BUSINESS  
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY

20-10-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds	1,841.3	2,144.1	2,166.5	2,166.5				2,166.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,841.3</u>	<u>2,144.1</u>	<u>2,166.5</u>	<u>2,166.5</u>				<u>2,166.5</u>
<b>Travel</b>								
General Funds	6.2	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F	7.0							
	<u>13.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Contractual Services</b>								
General Funds	1.6	1.7	1.7	1.7				1.7
Appropriated S/F	126.5	109.5	109.5	109.5				109.5
Non-Appropriated S/F	19,620.2							
	<u>19,748.3</u>	<u>111.2</u>	<u>111.2</u>	<u>111.2</u>				<u>111.2</u>
<b>Supplies and Materials</b>								
General Funds	14.8	14.0	14.0	14.0				14.0
Appropriated S/F	5.9	5.9	5.9	5.9				5.9
Non-Appropriated S/F								
	<u>20.7</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
<b>Capital Outlay</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	2.4	9.8	9.8	9.8				9.8
Non-Appropriated S/F								
	<u>9.0</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Main Street</b>								
General Funds								
Appropriated S/F	24.3	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>DE Small Business Dev Ctr</b>								
General Funds	125.5	150.5	150.5	150.5				150.5
Appropriated S/F	400.0	400.0	400.0	400.0				400.0
Non-Appropriated S/F								
	<u>525.5</u>	<u>550.5</u>	<u>550.5</u>	<u>550.5</u>				<u>550.5</u>
<b>Blue Collar</b>								
General Funds								
Appropriated S/F	383.8	1,700.1	1,700.1	1,700.1				1,700.1
Non-Appropriated S/F								
	<u>383.8</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
<b>General Operating</b>								
General Funds								
Appropriated S/F	134.9	320.9	320.9	320.9				320.9
Non-Appropriated S/F								
	<u>134.9</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>

**STATE  
SMALL BUSINESS  
DELAWARE ECONOMIC DEVELOPMENT AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>20-10-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DE Business Marketing Pgm</b>								
General Funds								
Appropriated S/F	238.7	300.0	300.0	300.0				300.0
Non-Appropriated S/F								
	<u>238.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>Financial Development Operations</b>								
General Funds								
Appropriated S/F	197.3	379.5	379.5	379.5				379.5
Non-Appropriated S/F								
	<u>197.3</u>	<u>379.5</u>	<u>379.5</u>	<u>379.5</u>				<u>379.5</u>
<b>Angel Investor</b>								
General Funds								
Appropriated S/F		78.0	78.0	78.0				78.0
Non-Appropriated S/F								
		<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
<b>Business Incubators</b>								
General Funds		350.0	350.0	350.0				350.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>TOTAL</b>								
General Funds	1,996.0	2,673.2	2,695.6	2,695.6				2,695.6
Appropriated S/F	1,513.8	3,328.7	3,328.7	3,328.7				3,328.7
Non-Appropriated S/F	19,627.2							
	<u>23,137.0</u>	<u>6,001.9</u>	<u>6,024.3</u>	<u>6,024.3</u>				<u>6,024.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	716.8	5,293.3	5,293.3	5,293.3				5,293.3
Non-Appropriated S/F	20,447.1	4,900.0	4,900.0	4,900.0				4,900.0
	<u>21,163.9</u>	<u>10,193.3</u>	<u>10,193.3</u>	<u>10,193.3</u>				<u>10,193.3</u>
<b>POSITIONS</b>								
General Funds	18.0	19.0	19.0	19.0				19.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

STATE  
SMALL BUSINESS  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

20-10-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	556.8	805.7	805.7	805.7				805.7
Non-Appropriated S/F								
	556.8	805.7	805.7	805.7				805.7
<b>Travel</b>								
General Funds								
Appropriated S/F	22.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	22.9	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	796.0	794.3	794.3	794.3				794.3
Non-Appropriated S/F								
	796.0	794.3	794.3	794.3				794.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	20.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	20.6	15.0	15.0	15.0				15.0
<b>Kalmar Nyckel</b>								
General Funds								
Appropriated S/F	22.8	22.8	22.8	22.8				22.8
Non-Appropriated S/F								
	22.8	22.8	22.8	22.8				22.8
<b>National HS Wrestling Tournament</b>								
General Funds								
Appropriated S/F	9.6	9.6	9.6	9.6				9.6
Non-Appropriated S/F								
	9.6	9.6	9.6	9.6				9.6
<b>Tourism Marketing</b>								
General Funds								
Appropriated S/F	838.2	775.0	1,025.0	775.0			250.0	1,025.0
Non-Appropriated S/F								
	838.2	775.0	1,025.0	775.0			250.0	1,025.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,281.9	2,457.4	2,707.4	2,457.4			250.0	2,707.4
Non-Appropriated S/F								
	2,281.9	2,457.4	2,707.4	2,457.4			250.0	2,707.4



STATE  
SMALL BUSINESS  
DELAWARE TOURISM OFFICE  
INTERNAL PROGRAM UNIT SUMMARY

20-10-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,167.1	3,000.0	6,000.0	6,000.0				6,000.0
Non-Appropriated S/F								
	<u>3,167.1</u>	<u>3,000.0</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

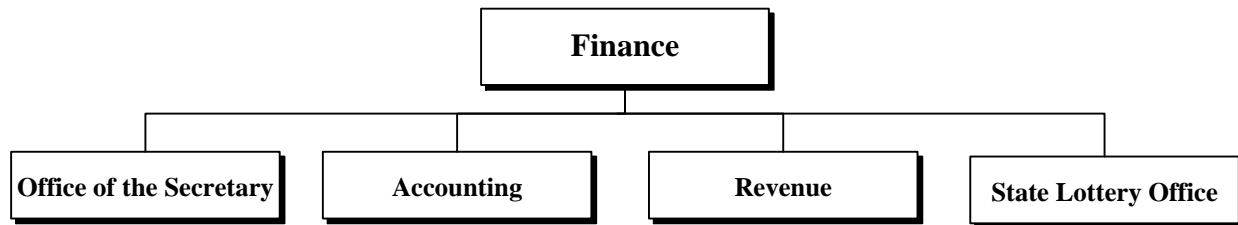
\*Recommend enhancement of \$250.0 in Tourism Marketing for increased sales and marketing efforts.

STATE  
STATE BANKING COMMISSION  
STATE BANKING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

20-15-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,773.2	2,758.2	2,758.2	2,758.2				2,758.2
Non-Appropriated S/F								
	<u>2,773.2</u>	<u>2,758.2</u>	<u>2,758.2</u>	<u>2,758.2</u>				<u>2,758.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	49.8	80.0	80.0	80.0				80.0
Non-Appropriated S/F								
	<u>49.8</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	908.7	955.0	955.0	955.0				955.0
Non-Appropriated S/F	1,277.3							
	<u>2,186.0</u>	<u>955.0</u>	<u>955.0</u>	<u>955.0</u>				<u>955.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	12.8	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>12.8</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	18.4	67.5	67.5	67.5				67.5
Non-Appropriated S/F								
	<u>18.4</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	3,762.9	3,880.7	3,880.7	3,880.7				3,880.7
Non-Appropriated S/F	1,277.3							
	<u>5,040.2</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u>3,880.7</u>				<u>3,880.7</u>
<b>IPU REVENUES</b>								
General Funds	95,301.7	96,291.2	100,591.2	100,591.2				100,591.2
Appropriated S/F	4,845.8	4,893.8	4,849.7	4,849.7				4,849.7
Non-Appropriated S/F	1,449.0	1,673.3	1,449.0	1,449.0				1,449.0
	<u>101,596.5</u>	<u>102,858.3</u>	<u>106,889.9</u>	<u>106,889.9</u>				<u>106,889.9</u>
<b>POSITIONS</b>								
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>

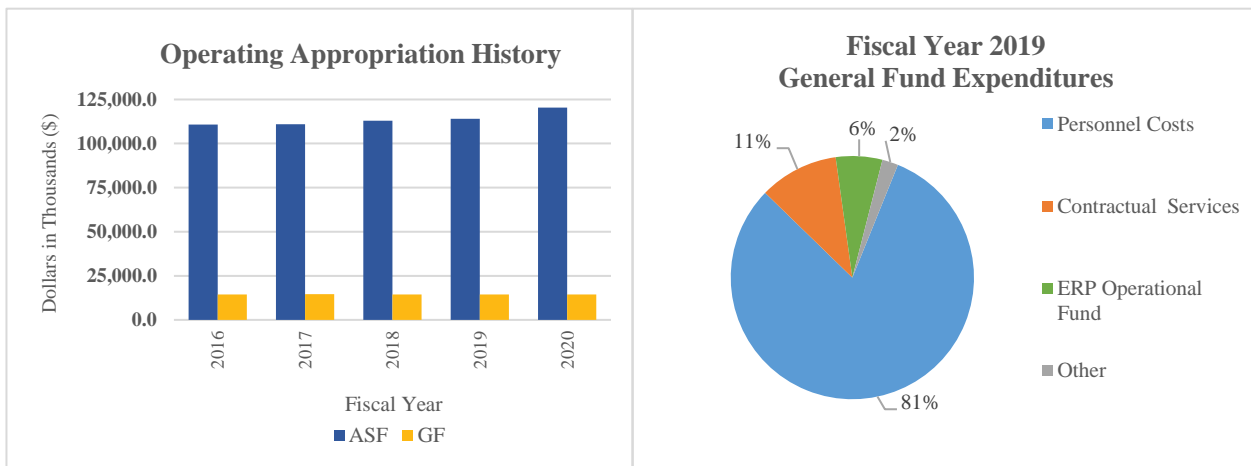
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



## At a Glance

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



## Overview

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



## On the Web

For more information, visit [finance.delaware.gov](http://finance.delaware.gov)

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>25-05-01</b>	<b>Accounting</b>			
	# of internal control reviews completed	169	150	150
	# of responses to requests for Service Desk assistance	7,334	7,000	7,200
	# of First State Financials training classes	223	180	200
<b>25-06-01</b>	<b>Revenue</b>			
	# of days to process Personal Income Tax refunds	12	13	12
	% of digital personal returns	92.6	88.5	93.0
	Automated call waiting time (seconds)	28	55	25
<b>25-07-01</b>	<b>State Lottery Office</b>			
	\$ General Fund revenue collections (millions)	215.8	202.4	215.0

**FINANCE  
DEPARTMENT SUMMARY**

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Secretary								
General Funds	15.0	13.0	14.0	13.0	1,752.3	1,918.5	2,045.7	1,933.1
Appropriated S/F	43.0	41.0	50.0	50.0	54,078.2	54,155.5	60,273.4	59,787.4
Non-Appropriated S/F					1,325.0			
	58.0	54.0	64.0	63.0	57,155.5	56,074.0	62,319.1	61,720.5
Accounting								
General Funds	43.1	41.3	41.3	41.3	4,580.1	5,080.0	5,127.0	5,127.0
Appropriated S/F	8.9	10.7	10.7	10.7	693.5	1,128.5	1,432.7	1,432.7
Non-Appropriated S/F					-1,993.1			
	52.0	52.0	52.0	52.0	3,280.5	6,208.5	6,559.7	6,559.7
Revenue								
General Funds	75.0	75.0	75.0	75.0	7,077.6	7,393.5	7,482.9	7,482.9
Appropriated S/F	49.0	52.0	60.0	60.0	9,000.7	11,036.5	11,310.7	11,310.7
Non-Appropriated S/F					3,529.0			
	124.0	127.0	135.0	135.0	19,607.3	18,430.0	18,793.6	18,793.6
State Lottery Office								
General Funds								
Appropriated S/F	56.0	55.0	55.0	55.0	53,199.9	54,097.4	54,170.2	54,170.2
Non-Appropriated S/F								
	56.0	55.0	55.0	55.0	53,199.9	54,097.4	54,170.2	54,170.2
TOTAL								
General Funds	133.1	129.3	130.3	129.3	13,410.0	14,392.0	14,655.6	14,543.0
Appropriated S/F	156.9	158.7	175.7	175.7	116,972.3	120,417.9	127,187.0	126,701.0
Non-Appropriated S/F					2,860.9			
	290.0	288.0	306.0	305.0	133,243.2	134,809.9	141,842.6	141,244.0

**FINANCE  
DEPARTMENT SUMMARY**

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					7,296.1	6,633.2		
Special Funds					-0.5			
SUBTOTAL					7,295.6	6,633.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					20,706.1	21,025.2	14,655.6	14,543.0
Special Funds					119,832.7	120,417.9	127,187.0	126,701.0
TOTAL					140,538.8	141,443.1	141,842.6	141,244.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					20,706.1	21,025.2	14,655.6	14,543.0
Special Funds					119,832.7	120,417.9	127,187.0	126,701.0
GRAND TOTAL					140,538.8	141,443.1	141,842.6	141,244.0
	(Reverted)				81.4			
	(Encumbering)				633.2			
	(Continuing)				6,000.0			

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

<b>25-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,635.1	1,534.1	1,661.3	1,548.7				1,548.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,635.1</u>	<u>1,534.1</u>	<u>1,661.3</u>	<u>1,548.7</u>				<u>1,548.7</u>
<b>Travel</b>								
General Funds	4.4	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Funds	109.8	339.4	339.4	339.4				339.4
Appropriated S/F								
Non-Appropriated S/F	<u>1,325.0</u>							
	<u>1,434.8</u>	<u>339.4</u>	<u>339.4</u>	<u>339.4</u>				<u>339.4</u>
<b>Supplies and Materials</b>								
General Funds	3.0	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Capital Outlay</b>								
General Funds		37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>Information System Development</b>								
General Funds								
Appropriated S/F	3,608.3	8,917.2	14,985.5	8,956.5			5,543.0	14,499.5
Non-Appropriated S/F								
	<u>3,608.3</u>	<u>8,917.2</u>	<u>14,985.5</u>	<u>8,956.5</u>			<u>5,543.0</u>	<u>14,499.5</u>
<b>Escheat</b>								
General Funds								
Appropriated S/F	3,747.1	45,238.3	45,287.9	45,287.9				45,287.9
Non-Appropriated S/F								
	<u>3,747.1</u>	<u>45,238.3</u>	<u>45,287.9</u>	<u>45,287.9</u>				<u>45,287.9</u>
<b>Escheat Enforcement</b>								
General Funds								
Appropriated S/F	46,722.8							
Non-Appropriated S/F								
	<u>46,722.8</u>							
<b>TOTAL</b>								
General Funds	1,752.3	1,918.5	2,045.7	1,933.1				1,933.1
Appropriated S/F	54,078.2	54,155.5	60,273.4	54,244.4			5,543.0	59,787.4
Non-Appropriated S/F	<u>1,325.0</u>							
	<u>57,155.5</u>	<u>56,074.0</u>	<u>62,319.1</u>	<u>56,177.5</u>			<u>5,543.0</u>	<u>61,720.5</u>

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

<b>25-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	80,703.3	55,222.4	55,222.4	55,222.4				55,222.4
Non-Appropriated S/F	1,559.5							
	<u>82,262.8</u>	<u>55,222.4</u>	<u>55,222.4</u>	<u>55,222.4</u>				<u>55,222.4</u>
<b>POSITIONS</b>								
General Funds	15.0	13.0	14.0	13.0				13.0
Appropriated S/F	43.0	41.0	50.0	41.0			9.0	50.0
Non-Appropriated S/F								
	<u>58.0</u>	<u>54.0</u>	<u>64.0</u>	<u>54.0</u>			<u>9.0</u>	<u>63.0</u>

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

\*Base adjustments include \$19.9 ASF in Information System Development and \$34.4 ASF in Escheat to reflect FY 2020 pay policy; and \$19.4 ASF in Information System Development to annualize 1.0 ASF FTE Sr. Software Engineer and \$15.2 ASF Escheat to annualize 1.0 ASF FTE Tax Auditor III.

\*Recommend enhancements of \$5,000.0 ASF in Information System Development for revenue collection and reporting system; \$543.0 ASF in Information System Development for technology maintenance and equipment; and 9.0 ASF FTEs in Escheat to in-source and reorganize a claim resolution team within the Office of Unclaimed Property. Do not recommend additional enhancements of \$112.6 in Personnel Costs and 1.0 FTE, and \$486.0 ASF in Information System Development.



**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,405.3	3,718.3	3,765.3	3,765.3				3,765.3
Appropriated S/F	675.9	973.0	987.2	987.2				987.2
Non-Appropriated S/F								
	<u>4,081.2</u>	<u>4,691.3</u>	<u>4,752.5</u>	<u>4,752.5</u>				<u>4,752.5</u>
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	4.9	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Contractual Services</b>								
General Funds	321.2	316.4	316.4	316.4				316.4
Appropriated S/F	11.2	137.0	387.0	137.0	250.0			387.0
Non-Appropriated S/F	13.4							
	<u>345.8</u>	<u>453.4</u>	<u>703.4</u>	<u>453.4</u>	<u>250.0</u>			<u>703.4</u>
<b>Supplies and Materials</b>								
General Funds	6.4	10.3	10.3	10.3				10.3
Appropriated S/F	1.5	1.5	41.5	1.5			40.0	41.5
Non-Appropriated S/F	-2,006.5							
	<u>-1,998.6</u>	<u>11.8</u>	<u>51.8</u>	<u>11.8</u>			<u>40.0</u>	<u>51.8</u>
<b>Capital Outlay</b>								
General Funds	8.6							
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>ERP Operational Funds</b>								
General Funds	837.1	1,033.5	1,033.5	1,033.5				1,033.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>837.1</u>	<u>1,033.5</u>	<u>1,033.5</u>	<u>1,033.5</u>				<u>1,033.5</u>
<b>TOTAL</b>								
General Funds	4,580.1	5,080.0	5,127.0	5,127.0				5,127.0
Appropriated S/F	693.5	1,128.5	1,432.7	1,142.7	250.0		40.0	1,432.7
Non-Appropriated S/F	-1,993.1							
	<u>3,280.5</u>	<u>6,208.5</u>	<u>6,559.7</u>	<u>6,269.7</u>	<u>250.0</u>		<u>40.0</u>	<u>6,559.7</u>
<b>IPU REVENUES</b>								
General Funds	7.9							
Appropriated S/F	709.0	2,970.4	2,970.4	2,970.4				2,970.4
Non-Appropriated S/F	2,829.5							
	<u>3,546.4</u>	<u>2,970.4</u>	<u>2,970.4</u>	<u>2,970.4</u>				<u>2,970.4</u>

**FINANCE  
ACCOUNTING  
ACCOUNTING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-05-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	43.1	41.3	41.3	41.3				<b>41.3</b>
Appropriated S/F	8.9	10.7	10.7	10.7				<b>10.7</b>
Non-Appropriated S/F								
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u><b>52.0</b></u>

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

\*Base adjustments include \$14.2 ASF in Personnel Costs to reflect FY 2020 pay policy.

\*Recommend inflation and volume adjustment of \$250.0 in Contractual Services to reflect contractual obligations.

\*Recommend enhancement of \$40.0 in Supplies and Materials for PC replacements.

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,312.4	6,053.6	6,143.0	6,143.0				<b>6,143.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,312.4</u>	<u>6,053.6</u>	<u>6,143.0</u>	<u>6,143.0</u>				<u><b>6,143.0</b></u>
<b>Travel</b>								
General Funds	5.1	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
<b>Contractual Services</b>								
General Funds	1,351.9	1,038.7	1,038.7	1,038.7				<b>1,038.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>3,440.8</u>							
	<u>4,792.7</u>	<u>1,038.7</u>	<u>1,038.7</u>	<u>1,038.7</u>				<u><b>1,038.7</b></u>
<b>Energy</b>								
General Funds	7.4	8.4	8.4	8.4				<b>8.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u><b>8.4</b></u>
<b>Supplies and Materials</b>								
General Funds	81.6	85.4	85.4	85.4				<b>85.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.6</u>	<u>85.4</u>	<u>85.4</u>	<u>85.4</u>				<u><b>85.4</b></u>
<b>Capital Outlay</b>								
General Funds	319.2	203.4	203.4	203.4				<b>203.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>319.2</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>				<u><b>203.4</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>88.2</u>							
	<u>88.2</u>							
<b>Delinquent Collections</b>								
General Funds								
Appropriated S/F	9,000.7	11,036.5	11,310.7	11,135.7			175.0	<b>11,310.7</b>
Non-Appropriated S/F								
	<u>9,000.7</u>	<u>11,036.5</u>	<u>11,310.7</u>	<u>11,135.7</u>			<u>175.0</u>	<u><b>11,310.7</b></u>
<b>TOTAL</b>								
General Funds	7,077.6	7,393.5	7,482.9	7,482.9				<b>7,482.9</b>
Appropriated S/F	9,000.7	11,036.5	11,310.7	11,135.7			175.0	<b>11,310.7</b>
Non-Appropriated S/F	<u>3,529.0</u>							
	<u>19,607.3</u>	<u>18,430.0</u>	<u>18,793.6</u>	<u>18,618.6</u>			<u>175.0</u>	<u><b>18,793.6</b></u>

**FINANCE  
REVENUE  
REVENUE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>25-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	2,713,828.0	1,974,600.0	1,974,600.0	1,974,600.0				<b>1,974,600.0</b>
Appropriated S/F	13,939.4	12,265.7	12,265.7	12,265.7				<b>12,265.7</b>
Non-Appropriated S/F	4,793.8							
	<u>2,732,561.2</u>	<u>1,986,865.7</u>	<u>1,986,865.7</u>	<u>1,986,865.7</u>				<b><u>1,986,865.7</u></b>
<b>POSITIONS</b>								
General Funds	75.0	75.0	75.0	75.0				<b>75.0</b>
Appropriated S/F	49.0	52.0	60.0	52.0			8.0	<b>60.0</b>
Non-Appropriated S/F								
	<u>124.0</u>	<u>127.0</u>	<u>135.0</u>	<u>127.0</u>			<u>8.0</u>	<b><u>135.0</u></b>

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

\*Base adjustments include \$68.8 ASF in Delinquent Collections to reflect FY 2020 pay policy; and \$30.4 ASF in Delinquent Collections to annualize 2.0 ASF FTEs Tax Auditor III.

\*Recommend enhancements of 8.0 ASF FTEs in Delinquent Collections to in-source a collections and dispute resolution team and expand fiscal management; and \$175.0 ASF in Delinquent Collections for office space renovations.

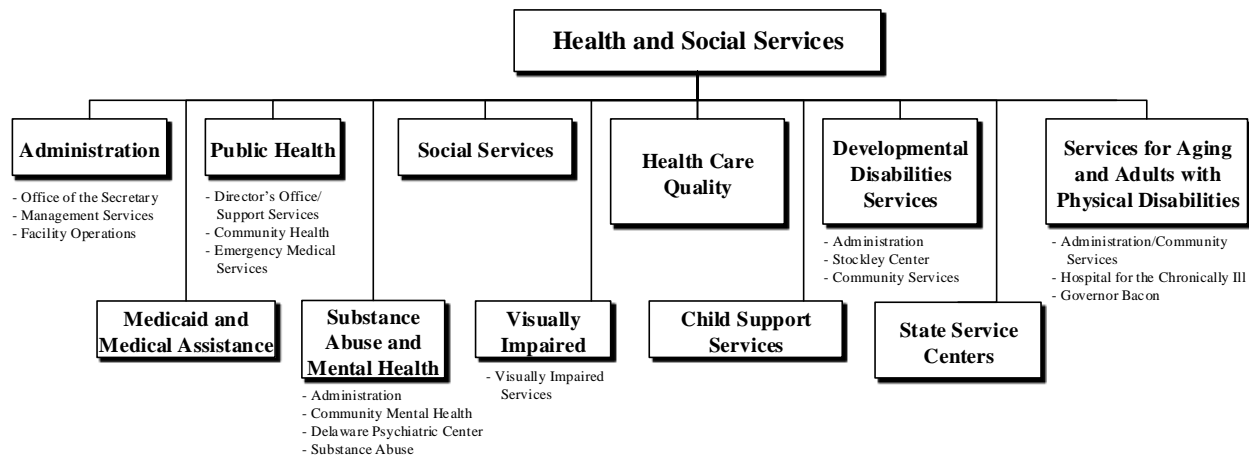
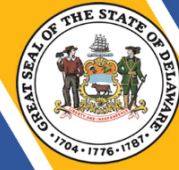
**FINANCE**  
**STATE LOTTERY OFFICE**  
**STATE LOTTERY OFFICE**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>25-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,125.9	4,592.4	4,665.2	4,665.2				4,665.2
Non-Appropriated S/F								
	<u>4,125.9</u>	<u>4,592.4</u>	<u>4,665.2</u>	<u>4,665.2</u>				<u>4,665.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	24.5	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>24.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	49,014.7	49,200.1	49,200.1	49,200.1				49,200.1
Non-Appropriated S/F								
	<u>49,014.7</u>	<u>49,200.1</u>	<u>49,200.1</u>	<u>49,200.1</u>				<u>49,200.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	21.3	54.9	54.9	54.9				54.9
Non-Appropriated S/F								
	<u>21.3</u>	<u>54.9</u>	<u>54.9</u>	<u>54.9</u>				<u>54.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	13.5	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>13.5</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	53,199.9	54,097.4	54,170.2	54,170.2				54,170.2
Non-Appropriated S/F								
	<u>53,199.9</u>	<u>54,097.4</u>	<u>54,170.2</u>	<u>54,170.2</u>				<u>54,170.2</u>
<b>IPU REVENUES</b>								
General Funds	215,814.2	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated S/F	52,727.1	56,308.2	56,308.2	56,308.2				56,308.2
Non-Appropriated S/F								
	<u>268,541.3</u>	<u>311,908.2</u>	<u>311,908.2</u>	<u>311,908.2</u>				<u>311,908.2</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	56.0	55.0	55.0	55.0				55.0
Non-Appropriated S/F								
	<u>56.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>

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

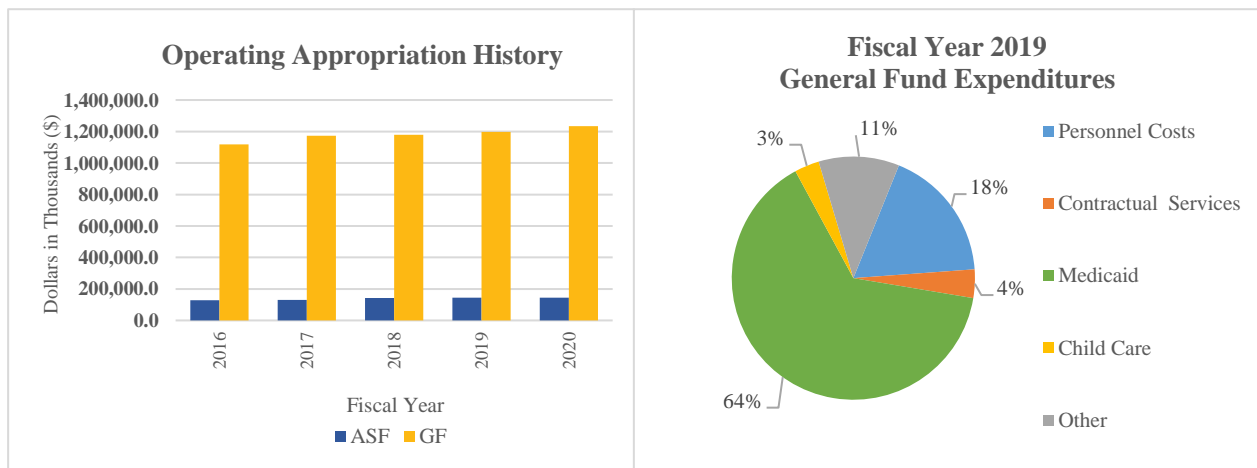
\*Base adjustment includes \$72.8 ASF in Personnel Costs to reflect FY 2020 pay policy.

# Health and Social Services



## At a Glance

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



# Health and Social Services



## Overview

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

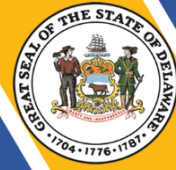
## On the Web

For more information, visit [dhss.delaware.gov](http://dhss.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
35-01-10	<b>Office of the Secretary</b>			
	# of Delawareans enrolled in the Marketplace with reinsurance program in effect	*	23,690	24,818
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	6	8	10
	# of DIMER students attending a residency program in Delaware	*	11	13
<i>*New performance measure.</i>				
35-01-20	<b>Management Services</b>			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	96	98	100

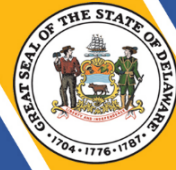
# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of families in the Birth to Three program who perceive positive changes in their child's development	97	97	98
<b>35-01-30</b>	<b>Facility Operations</b>			
	# of work orders open past 30 days (average)	4	4	5
	% of preventative maintenance activities per schedule	93	95	95
<b>35-02-01</b>	<b>Medicaid and Medical Assistance</b>			
	% of MCO spending in value based purchasing arrangement	*	40	40
	Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure	*	50 <sup>th</sup> percentile	50 <sup>th</sup> percentile
	<i>*New performance measure.</i>			
<b>35-05-10</b>	<b>Director's Office/Support Services</b>			
	# of annual all drug overdose deaths	372	368	365
	Infant Mortality disparity ratio (5 year average)	3.1:1	2.5:1	2.0:1
<b>35-05-20</b>	<b>Community Health</b>			
	% of tobacco use by Delawareans 18 years and older*	22	21	20
	% of diabetes prevalence	12	12	12
	% of adults who are obese	34	33	34
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	12	12	13

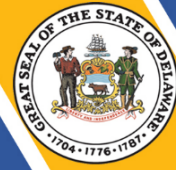


# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	18	18	18
	*Fiscal Year 2019 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2018 Data. Fiscal Year 2020 Budget uses BRFSS Calendar Year 2019 data. **Fiscal Year 2019 data from the 2017-2018 National Survey of Children's Health.			
<b>35-05-30</b>	<b>Emergency Medical Services</b>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	57	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	79	80	80
<b>35-06-10</b>	<b>Administration</b>			
	Total number of referrals sent in the Delaware Treatment and Referral Network (DTRN)*	12,183	16,000	16,500
	*DTRN was in use for 9 months in Fiscal Year 2019 vs. 12 months in Fiscal Year 2020.			
<b>35-06-20</b>	<b>Community Mental Health</b>			
	% of PROMISE clients with recovery plans*	99	86	86
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
<b>35-06-30</b>	<b>Delaware Psychiatric Center</b>			
	# of clients (daily average)	113	110	110
<b>35-06-40</b>	<b>Substance Abuse</b>			
	% of sober living beds utilized by clients in continuing treatment	84	88	93

# Health and Social Services



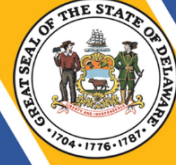
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>35-07-01 Social Services</b>				
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	11.00	11.10	11.50
	% of TANF participation rate in work training programs	23	25	26
<b>35-08-01 Visually Impaired Services</b>				
	# of registry participants	3,474	3,578	3,685
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.8	1.8	1.8
	# of customers served by Vocational Rehabilitation	282	290	298
	# of customers served by education program (birth-21)*	274	297	322
	# of customers served by independent living and older blind programs**	391	321	342
<i>*Referrals are expected to increase due to the expansion of eligibility requirements.  **Caseloads are expected to decrease because of technical assistance for timely closing of cases.  Future projections based on national and local growth trends in the 65+ population.</i>				
<b>35-09-01 Health Care Quality</b>				
	% of long term care survey reports issued within 10 days of exit	86	90	95
	% of long term care post-survey meetings completed	98	95	95
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	95	95
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	100	95	95

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>35-10-01 Child Support Services</b>				
	% of paternity establishment	83	85	87
	\$ child support collection (millions)	87.0	87.9	88.7
	% of payments sent to clients electronically	93	93	93
	# of new support orders established	1,015	1,050	1,100
<b>35-11-10 Administration</b>				
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations:			
	Residential providers	100	97	97
	Day service agencies	100	100	100
<b>35-11-20 Stockley Center</b>				
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	92	94	94
<b>35-11-30 Community Services</b>				
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	96	96	96
<b>35-12-30 State Service Centers</b>				
	# of state service center client visits	647,765	680,153	714,161
	# of clients accessing emergency food	103,817	105,000	107,000

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Volunteer Delaware 50+ volunteers	2,558	2,700	2,800
	# of Volunteer Delaware 50+ volunteer hours	295,604	310,000	330,000
	# of volunteer service years	161	200	200
<b>35-14-01</b>	<b>Administration/Community Services</b>			
	# of unduplicated community nutrition services provided	13,602	14,064	14,472
	# of Personal Attendant Services	113	213	219
	# of community care services provided (Personal Care and Respite Care)	978	1,011	1,040
	# of Aging and Disability Resource Center contacts by phone	23,107	23,893	24,586
<b>35-14-20</b>	<b>Hospital for the Chronically Ill</b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	96	97	98
<b>35-14-40</b>	<b>Governor Bacon</b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	98	99	100

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021	
	Actual	Budget	Request	Recommend				Recommend	
Administration									
General Funds	502.7	423.6	425.6	425.6	47,440.3	44,102.6	53,933.0	51,060.9	
Appropriated S/F	33.5	17.0	17.0	17.0	5,399.2	8,775.4	8,780.0	8,780.0	
Non-Appropriated S/F	90.7	74.1	73.1	73.1	16,873.5	15,159.2	15,159.2	15,159.2	
	626.9	514.7	515.7	515.7	69,713.0	68,037.2	77,872.2	75,000.1	
Medicaid and Medical Assistance									
General Funds	78.2	80.2	81.2	81.2	743,194.3	783,431.8	792,400.1	776,718.2	
Appropriated S/F	1.0				53,571.0	78,418.3	78,418.3	78,418.3	
Non-Appropriated S/F	107.4	107.4	107.4	107.4	1,505,860.1	1,522,700.7	1,522,700.7	1,522,700.7	
	186.6	187.6	188.6	188.6	2,302,625.4	2,384,550.8	2,393,519.1	2,377,837.2	
Public Health									
General Funds	343.0	346.3	344.3	344.3	32,869.6	35,803.4	36,682.2	36,507.4	
Appropriated S/F	60.0	59.0	59.0	59.0	32,469.9	37,605.7	37,605.7	38,885.2	
Non-Appropriated S/F	203.5	208.2	212.2	212.2	65,258.4	68,451.3	68,466.1	68,466.1	
	606.5	613.5	615.5	615.5	130,597.9	141,860.4	142,754.0	143,858.7	
Substance Abuse and Mental Health									
General Funds	622.7	624.7	624.7	624.7	102,024.1	115,532.1	117,619.0	117,499.0	
Appropriated S/F	1.0	1.0	1.0	1.0	2,338.8	5,316.2	5,316.2	5,664.1	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	12,594.3	12,984.6	24,593.0	24,593.0	
	626.7	628.7	628.7	628.7	116,957.2	133,832.9	147,528.2	147,756.1	
Social Services									
General Funds	185.3	191.3	191.3	191.3	80,736.9	90,989.0	97,691.2	94,456.5	
Appropriated S/F					1,666.0	2,259.1	2,259.1	2,259.1	
Non-Appropriated S/F	192.4	194.4	194.4	194.4	75,748.5	88,163.4	88,163.4	88,163.4	
	377.7	385.7	385.7	385.7	158,151.4	181,411.5	188,113.7	184,879.0	
Visually Impaired									
General Funds	46.0	51.0	52.4	52.4	4,269.9	4,907.9	5,577.4	5,477.4	
Appropriated S/F	1.0	1.0			360.1	1,165.4	1,165.4	1,050.0	
Non-Appropriated S/F	21.0	19.0	18.6	18.6	1,739.9	1,169.3	1,169.3	1,169.3	
	68.0	71.0	71.0	71.0	6,369.9	7,242.6	7,912.1	7,696.7	
Health Care Quality									
General Funds	51.6	51.4	41.1	41.1	3,595.5	3,380.4	3,667.7	3,502.7	
Appropriated S/F					215.1	430.0	583.6	583.6	
Non-Appropriated S/F	20.4	20.6	30.9	30.9	2,079.3	2,465.7	2,465.7	2,465.7	
	72.0	72.0	72.0	72.0	5,889.9	6,276.1	6,717.0	6,552.0	
Child Support Services									
General Funds	55.0	54.7	55.0	55.0	5,676.8	5,518.7	5,636.6	5,636.6	
Appropriated S/F	2.5	2.5	2.5	2.5	904.6	1,263.4	1,263.4	1,263.4	
Non-Appropriated S/F	130.6	129.9	128.6	128.6	18,486.7	26,434.7	26,434.7	26,434.7	
	188.1	187.1	186.1	186.1	25,068.1	33,216.8	33,334.7	33,334.7	

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Developmental Disabilities Services								
General Funds	453.7	444.7	441.1	441.1	59,158.3	79,152.5	86,608.0	83,576.1
Appropriated S/F	1.0	1.0	1.0	1.0	1,003.6	4,941.8	4,941.8	4,941.8
Non-Appropriated S/F	2.3	1.3	1.3	1.3	12,687.2	12,886.4	12,886.4	12,886.4
	457.0	447.0	443.4	443.4	72,849.1	96,980.7	104,436.2	101,404.3
State Service Centers								
General Funds	102.0	102.0	102.0	102.0	10,606.3	12,052.2	12,941.3	12,141.3
Appropriated S/F					298.3	663.1	663.1	663.1
Non-Appropriated S/F	18.6	18.6	18.6	18.6	19,215.3	22,242.4	22,242.4	22,242.4
	120.6	120.6	120.6	120.6	30,119.9	34,957.7	35,846.8	35,046.8
Aging and Adults with Disabilities								
General Funds	629.1	672.7	673.3	673.3	50,743.6	59,723.7	61,251.7	61,251.7
Appropriated S/F					1,773.3	3,925.5	3,925.5	3,925.5
Non-Appropriated S/F	28.1	27.5	27.5	27.5	12,640.4	18,158.0	18,158.0	18,158.0
	657.2	700.2	700.8	700.8	65,157.3	81,807.2	83,335.2	83,335.2
TOTAL								
General Funds	3,069.3	3,042.6	3,032.0	3,032.0	1,140,315.6	1,234,594.3	1,274,008.2	1,247,827.8
Appropriated S/F	100.0	81.5	80.5	80.5	99,999.9	144,763.9	144,922.1	146,434.1
Non-Appropriated S/F	818.0	804.0	815.6	815.6	1,743,183.6	1,790,815.7	1,802,438.9	1,802,438.9
	3,987.3	3,928.1	3,928.1	3,928.1	2,983,499.1	3,170,173.9	3,221,369.2	3,196,700.8

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					24,883.4	879,602.4		
Special Funds					3.4			
SUBTOTAL					24,886.8	879,602.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,165,199.0	2,114,196.7	1,274,008.2	1,247,827.8
Special Funds					1,843,186.9	1,935,579.6	1,947,361.0	1,948,873.0
TOTAL					3,008,385.9	4,049,776.3	3,221,369.2	3,196,700.8
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS					5,606.5			
GRAND TOTAL								
General Funds					1,165,199.0	2,114,196.7	1,274,008.2	1,247,827.8
Special Funds					1,848,793.4	1,935,579.6	1,947,361.0	1,948,873.0
GRAND TOTAL					3,013,992.4	4,049,776.3	3,221,369.2	3,196,700.8
	(Reverted)				4,682.2			
	(Encumbering)				13,553.2			
	(Continuing)				866,049.3			

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

35-01-00	POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	32.5	22.5	23.5	23.5	4,416.3	5,970.5	6,695.7	6,695.7
Appropriated S/F					92.3	164.0	164.0	164.0
Non-Appropriated S/F	3.5	3.5	2.5	2.5	8,390.3	5,203.4	5,203.4	5,203.4
	36.0	26.0	26.0	26.0	12,898.9	11,337.9	12,063.1	12,063.1
<b>Management Services</b>								
General Funds	218.2	193.1	195.1	195.1	26,530.0	21,943.6	30,730.9	27,918.8
Appropriated S/F	33.5	17.0	17.0	17.0	3,580.2	7,204.7	7,209.3	7,209.3
Non-Appropriated S/F	87.2	70.6	70.6	70.6	8,483.2	9,955.8	9,955.8	9,955.8
	338.9	280.7	282.7	282.7	38,593.4	39,104.1	47,896.0	45,083.9
<b>Facility Operations</b>								
General Funds	252.0	208.0	207.0	207.0	16,494.0	16,188.5	16,506.4	16,446.4
Appropriated S/F					1,726.7	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F								
	252.0	208.0	207.0	207.0	18,220.7	17,595.2	17,913.1	17,853.1
<b>TOTAL</b>								
General Funds	502.7	423.6	425.6	425.6	47,440.3	44,102.6	53,933.0	51,060.9
Appropriated S/F	33.5	17.0	17.0	17.0	5,399.2	8,775.4	8,780.0	8,780.0
Non-Appropriated S/F	90.7	74.1	73.1	73.1	16,873.5	15,159.2	15,159.2	15,159.2
	626.9	514.7	515.7	515.7	69,713.0	68,037.2	77,872.2	75,000.1



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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,382.2	2,835.2	2,860.4	2,860.4				<b>2,860.4</b>
Appropriated S/F		6.6	6.6	6.6				<b>6.6</b>
Non-Appropriated S/F	348.3	203.4	203.4	203.4				<b>203.4</b>
	<u>2,730.5</u>	<u>3,045.2</u>	<u>3,070.4</u>	<u>3,070.4</u>				<b><u>3,070.4</u></b>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.9	7.3	7.3	7.3				<b>7.3</b>
Non-Appropriated S/F	2.9							
	<u>3.8</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<b><u>7.3</u></b>
<b>Contractual Services</b>								
General Funds	28.7	722.3	239.5	722.3		-482.8		<b>239.5</b>
Appropriated S/F	76.0	103.3	103.3	103.3				<b>103.3</b>
Non-Appropriated S/F	8,038.9	5,000.0	5,000.0	5,000.0				<b>5,000.0</b>
	<u>8,143.6</u>	<u>5,825.6</u>	<u>5,342.8</u>	<u>5,825.6</u>		<u>-482.8</u>		<b><u>5,342.8</u></b>
<b>Energy</b>								
General Funds	10.6	11.7	11.7	11.7				<b>11.7</b>
Appropriated S/F	0.9	13.4	13.4	13.4				<b>13.4</b>
Non-Appropriated S/F								
	<u>11.5</u>	<u>25.1</u>	<u>25.1</u>	<u>25.1</u>				<b><u>25.1</u></b>
<b>Supplies and Materials</b>								
General Funds	5.2	5.2	5.2	5.2				<b>5.2</b>
Appropriated S/F	7.6	18.4	18.4	18.4				<b>18.4</b>
Non-Appropriated S/F	0.2							
	<u>13.0</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<b><u>23.6</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<b><u>15.0</u></b>
<b>DIMER Operations</b>								
General Funds	1,730.2	1,980.2	1,980.2	1,980.2				<b>1,980.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,730.2</u>	<u>1,980.2</u>	<u>1,980.2</u>	<u>1,980.2</u>				<b><u>1,980.2</u></b>
<b>DIDER Operations</b>								
General Funds	175.0	200.0	200.0	200.0				<b>200.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<b><u>200.0</u></b>
<b>DIMER - SLRP</b>								
General Funds								
Appropriated S/F	6.9							
Non-Appropriated S/F								
	<u>6.9</u>							

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

<b>35-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DIMER Loan Repayment Program</b>								
General Funds	66.9	198.4	698.4	198.4				<b>198.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.9</u>	<u>198.4</u>	<u>698.4</u>	<u>198.4</u>				<u><b>198.4</b></u>
<b>DIDER Loan Repayment Program</b>								
General Funds	17.5	17.5	17.5	17.5				<b>17.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u><b>17.5</b></u>
<b>Health Care Innovation</b>								
General Funds			682.8			482.8	200.0	<b>682.8</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>682.8</u>			<u>482.8</u>	<u>200.0</u>	<u><b>682.8</b></u>
<b>Health Care Provider SLRP</b>								
General Funds							500.0	<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>500.0</u>	<u><b>500.0</b></u>
<b>TOTAL</b>								
General Funds	4,416.3	5,970.5	6,695.7	5,995.7			700.0	<b>6,695.7</b>
Appropriated S/F	92.3	164.0	164.0	164.0				<b>164.0</b>
Non-Appropriated S/F	8,390.3	5,203.4	5,203.4	5,203.4				<b>5,203.4</b>
	<u>12,898.9</u>	<u>11,337.9</u>	<u>12,063.1</u>	<u>11,363.1</u>			<u>700.0</u>	<u><b>12,063.1</b></u>
<b>IPU REVENUES</b>								
General Funds	47.6	0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F		1,405.4	405.4	405.4				<b>405.4</b>
Non-Appropriated S/F	8,355.4	10,003.4	10,003.4	10,003.4				<b>10,003.4</b>
	<u>8,403.0</u>	<u>11,409.2</u>	<u>10,409.2</u>	<u>10,409.2</u>				<u><b>10,409.2</b></u>
<b>POSITIONS</b>								
General Funds	32.5	22.5	23.5	23.5				<b>23.5</b>
Appropriated S/F								
Non-Appropriated S/F	3.5	3.5	2.5	2.5				<b>2.5</b>
	<u>36.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u><b>26.0</b></u>

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

35-01-10					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Base adjustments include 1.0 FTE and (1.0) NSF FTE Ombudsman to switch fund position to reflect workload.

\*Recommend structural changes of (\$482.8) in Contractual Services and \$482.8 in Health Care Innovation to reflect projected expenditures.

\*Recommend enhancements of \$200.0 in Health Care Innovation for health care benchmark support; and \$500.0 in Health Care Provider SLRP for the Health Care Provider State Loan Repayment Program initiative. Do not recommend additional enhancement of \$500.0 in DIMER Loan Repayment Program.

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

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,353.6	13,870.0	16,286.7	14,076.3		2,210.4		16,286.7
Appropriated S/F	989.8	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	5,852.9	6,209.4	6,209.4	6,209.4				6,209.4
	<u>27,196.3</u>	<u>21,971.2</u>	<u>24,387.9</u>	<u>22,177.5</u>		<u>2,210.4</u>		<u>24,387.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.0	8.2	8.2	8.2				8.2
Non-Appropriated S/F	7.9	8.7	8.7	8.7				8.7
	<u>10.9</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Funds	42.4	451.2	1,341.3	451.2		47.0	343.1	841.3
Appropriated S/F	340.9	967.3	967.3	967.3				967.3
Non-Appropriated S/F	2,408.7	2,104.4	2,104.4	2,104.4				2,104.4
	<u>2,792.0</u>	<u>3,522.9</u>	<u>4,413.0</u>	<u>3,522.9</u>		<u>47.0</u>	<u>343.1</u>	<u>3,913.0</u>
<b>Energy</b>								
General Funds	151.9	150.0	150.0	150.0				150.0
Appropriated S/F	7.8	199.1	199.1	199.1				199.1
Non-Appropriated S/F	18.1	11.0	11.0	11.0				11.0
	<u>177.8</u>	<u>360.1</u>	<u>360.1</u>	<u>360.1</u>				<u>360.1</u>
<b>Supplies and Materials</b>								
General Funds	1.5	76.5	21.5	76.5		-75.0	10.0	11.5
Appropriated S/F	34.7	116.3	116.3	116.3				116.3
Non-Appropriated S/F	95.5	35.2	35.2	35.2				35.2
	<u>131.7</u>	<u>228.0</u>	<u>173.0</u>	<u>228.0</u>		<u>-75.0</u>	<u>10.0</u>	<u>163.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	27.0	72.4	72.4	72.4				72.4
	<u>27.0</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
<b>One-Time</b>								
General Funds	30.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.7</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	73.1	1,514.7	1,514.7	1,514.7				1,514.7
	<u>73.1</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
<b>Security</b>								
General Funds			975.0				375.0	375.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>975.0</u>				<u>375.0</u>	<u>375.0</u>

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

<b>35-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Technology</b>								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>							
<b>EBT</b>								
General Funds	294.1	436.8	436.8	436.8				<b>436.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>294.1</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u><b>436.8</b></u>
<b>Nurse Recruitment</b>								
General Funds			930.3					
Appropriated S/F								
Non-Appropriated S/F								
			<u>930.3</u>					
<b>Revenue Management</b>								
General Funds								
Appropriated S/F	275.5	269.2	269.2	269.2				<b>269.2</b>
Non-Appropriated S/F								
	<u>275.5</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u><b>269.2</b></u>
<b>Program Integrity</b>								
General Funds								
Appropriated S/F	163.3	232.8	232.8	232.8				<b>232.8</b>
Non-Appropriated S/F								
	<u>163.3</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u><b>232.8</b></u>
<b>Birth to Three Program</b>								
General Funds	5,646.9	6,509.1	8,878.5	6,509.1	2,369.4			<b>8,878.5</b>
Appropriated S/F	1,021.4	900.0	904.6	900.0	4.6			<b>904.6</b>
Non-Appropriated S/F								
	<u>6,668.3</u>	<u>7,409.1</u>	<u>9,783.1</u>	<u>7,409.1</u>	<u>2,374.0</u>			<u><b>9,783.1</b></u>
<b>DHSS/IRM</b>								
General Funds								
Appropriated S/F	743.8	2,450.0	2,450.0	2,450.0				<b>2,450.0</b>
Non-Appropriated S/F								
	<u>743.8</u>	<u>2,450.0</u>	<u>2,450.0</u>	<u>2,450.0</u>				<u><b>2,450.0</b></u>
<b>IRM License &amp; Maintenance</b>								
General Funds		450.0	935.8	450.0			359.0	<b>809.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>450.0</u>	<u>935.8</u>	<u>450.0</u>			<u>359.0</u>	<u><b>809.0</b></u>
<b>Technology Operations</b>								
General Funds			775.0			75.0	55.0	<b>130.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>775.0</u>			<u>75.0</u>	<u>55.0</u>	<u><b>130.0</b></u>

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

35-01-20								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tobacco: DHSS Library</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>TOTAL</b>								
General Funds	26,530.0	21,943.6	30,730.9	22,149.9	2,369.4	2,257.4	1,142.1	<b>27,918.8</b>
Appropriated S/F	3,580.2	7,204.7	7,209.3	7,204.7	4.6			<b>7,209.3</b>
Non-Appropriated S/F	<u>8,483.2</u>	<u>9,955.8</u>	<u>9,955.8</u>	<u>9,955.8</u>				<u><b>9,955.8</b></u>
	38,593.4	39,104.1	47,896.0	39,310.4	2,374.0	2,257.4	1,142.1	<b>45,083.9</b>
<b>IPU REVENUES</b>								
General Funds	62.4	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	5,230.4	7,154.7	7,354.7	7,354.7				<b>7,354.7</b>
Non-Appropriated S/F	<u>8,505.9</u>	<u>22,999.8</u>	<u>22,999.8</u>	<u>22,999.8</u>				<u><b>22,999.8</b></u>
	13,798.7	30,304.5	30,504.5	30,504.5				<b>30,504.5</b>
<b>POSITIONS</b>								
General Funds	218.2	193.1	195.1	195.1				<b>195.1</b>
Appropriated S/F	33.5	17.0	17.0	17.0				<b>17.0</b>
Non-Appropriated S/F	<u>87.2</u>	<u>70.6</u>	<u>70.6</u>	<u>70.6</u>				<u><b>70.6</b></u>
	338.9	280.7	282.7	282.7				<b>282.7</b>

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

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

\*Recommend inflation and volume adjustments of \$2,369.4 in Birth to Three Program for projected caseload growth; and \$4.6 ASF in Birth to Three Program for lease obligations.

\*Recommend structural changes of \$710.4 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; \$100.0 in Personnel Costs from Facility Operations (35-01-30) to reflect projected expenditures; \$750.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; \$650.0 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures; \$47.0 in Contractual Services from State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures; and (\$75.0) in Supplies and Materials and \$75.0 in Technology Operations to reflect fiscal management. Do not recommend additional structural change of 1.0 FTE Capital Program Administrator.

\*Recommend enhancements of \$343.1 in Contractual Services and \$10.0 in Supplies and Materials for organizational development and strategic planning; \$375.0 in Security for security enhancements; \$359.0 in IRM License & Maintenance for software licenses and user agreement increases; and \$55.0 in Technology Operations for PC replacement. Do not recommend additional enhancements of \$930.3 in Nurse Recruitment and \$126.8 in IRM License & Maintenance.

\*Recommend one-time funding of \$200.0 in Contractual Services for provider reimbursement methodology updates, \$300.0 in Contractual Services to replace QI5 software, \$600.0 in Security for security upgrades, and \$560.0 in Technology Operations for IRM equipment and PC replacement in the Fiscal Year 2021 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$10.0 in Supplies and Materials and \$85.0 in Technology Operations.

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

<b>35-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	10,703.1	10,559.0	10,700.5	10,800.5		-100.0		<b>10,700.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10,703.1</u>	<u>10,559.0</u>	<u>10,700.5</u>	<u>10,800.5</u>		<u>-100.0</u>		<u><b>10,700.5</b></u>
<b>Contractual Services</b>								
General Funds	5,034.9	4,976.1	5,152.5	4,976.1	116.4			<b>5,092.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,034.9</u>	<u>4,976.1</u>	<u>5,152.5</u>	<u>4,976.1</u>	<u>116.4</u>			<u><b>5,092.5</b></u>
<b>Supplies and Materials</b>								
General Funds	756.0	652.3	652.3	652.3				<b>652.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>756.0</u>	<u>652.3</u>	<u>652.3</u>	<u>652.3</u>				<u><b>652.3</b></u>
<b>Capital Outlay</b>								
General Funds		1.1	1.1	1.1				<b>1.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u><b>1.1</b></u>
<b>Operations</b>								
General Funds								
Appropriated S/F	1,726.7	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>1,726.7</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u><b>1,406.7</b></u>
<b>TOTAL</b>								
General Funds	16,494.0	16,188.5	16,506.4	16,430.0	116.4	-100.0		<b>16,446.4</b>
Appropriated S/F	1,726.7	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>18,220.7</u>	<u>17,595.2</u>	<u>17,913.1</u>	<u>17,836.7</u>	<u>116.4</u>	<u>-100.0</u>		<u><b>17,853.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,255.3	1,406.7	1,406.7	1,406.7				<b>1,406.7</b>
Non-Appropriated S/F								
	<u>2,255.3</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u><b>1,406.7</b></u>
<b>POSITIONS</b>								
General Funds	252.0	208.0	207.0	207.0				<b>207.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.0</u>	<u>208.0</u>	<u>207.0</u>	<u>207.0</u>				<u><b>207.0</b></u>

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

35-01-30					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

\*Recommend inflation and volume adjustment of \$116.4 in Contractual Services for lease obligations.

\*Recommend structural change of (\$100.0) in Personnel Costs to Management Services (35-01-20) to reflect projected expenditures.

\*Do not recommend enhancement of \$60.0 in Contractual Services.



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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,555.8	6,924.9	7,658.9	7,070.6		588.3		7,658.9
Appropriated S/F								
Non-Appropriated S/F	7,102.2	6,887.6	6,887.6	6,887.6				6,887.6
	13,658.0	13,812.5	14,546.5	13,958.2		588.3		14,546.5
<b>Travel</b>								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	18.1	8.0	8.0	8.0				8.0
	18.1	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds	3,103.5	3,956.2	3,956.2	3,956.2				3,956.2
Appropriated S/F								
Non-Appropriated S/F	1,498,682.8	1,515,721.4	1,515,721.4	1,515,721.4				1,515,721.4
	1,501,786.3	1,519,677.6	1,519,677.6	1,519,677.6				1,519,677.6
<b>Energy</b>								
General Funds	16.7	27.2	27.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	27.0	12.2	12.2	12.2				12.2
	43.7	39.4	39.4	39.4				39.4
<b>Supplies and Materials</b>								
General Funds	25.9	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	26.5	44.9	44.9	44.9				44.9
	52.4	80.6	80.6	80.6				80.6
<b>Capital Outlay</b>								
General Funds	2.7	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	3.5	26.6	26.6	26.6				26.6
	6.2	32.5	32.5	32.5				32.5
<b>Medicaid</b>								
General Funds	728,044.0	764,189.7	769,654.8	764,189.7	-10,216.8			753,972.9
Appropriated S/F	15,124.1	17,937.5	17,937.5	17,937.5				17,937.5
Non-Appropriated S/F								
	743,168.1	782,127.2	787,592.3	782,127.2	-10,216.8			771,910.4
<b>Delaware Healthy Children Program</b>								
General Funds		3,179.4	5,948.6	3,179.4	2,769.2			5,948.6
Appropriated S/F								
Non-Appropriated S/F								
		3,179.4	5,948.6	3,179.4	2,769.2			5,948.6
<b>Healthy Children - DSCYF</b>								
General Funds								
Appropriated S/F	377.2	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	377.2	800.0	800.0	800.0				800.0

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	25.5	275.1	275.1	275.1				275.1
Non-Appropriated S/F								
	<u>25.5</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
<b>Tobacco Fund: Prescription Drug Program</b>								
General Funds								
Appropriated S/F	919.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F								
	<u>919.3</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>Tobacco Fund: Medical Assistance Transition</b>								
General Funds								
Appropriated S/F	975.6	1,350.0	1,350.0	1,350.0				1,350.0
Non-Appropriated S/F								
	<u>975.6</u>	<u>1,350.0</u>	<u>1,350.0</u>	<u>1,350.0</u>				<u>1,350.0</u>
<b>Tobacco Fund: Medicaid</b>								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Non-Appropriated S/F								
	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>	<u>667.0</u>				<u>667.0</u>
<b>Tobacco Fund: CCR: Breast and Cervical Cancer</b>								
General Funds								
Appropriated S/F	82.1	99.5	99.5	99.5				99.5
Non-Appropriated S/F								
	<u>82.1</u>	<u>99.5</u>	<u>99.5</u>	<u>99.5</u>				<u>99.5</u>
<b>Medicaid Other</b>								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>DOC Medicaid</b>								
General Funds								
Appropriated S/F	617.6	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F								
	<u>617.6</u>	<u>2,100.0</u>	<u>2,100.0</u>	<u>2,100.0</u>				<u>2,100.0</u>
<b>DPH Fees</b>								
General Funds								
Appropriated S/F	19.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>19.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Tobacco Fund: Money Follows the Person</b>								
General Funds								
Appropriated S/F	303.2							
Non-Appropriated S/F								
	<u>303.2</u>							

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Medicaid/NonState</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Medicaid for Wkrs with Disabilities</b>								
General Funds								
Appropriated S/F	1.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>1.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Tobacco Fund: DE Healthy Children Program</b>								
General Funds								
Appropriated S/F	2,020.1	2,034.7	2,034.7	2,034.7				<b>2,034.7</b>
Non-Appropriated S/F								
	<u>2,020.1</u>	<u>2,034.7</u>	<u>2,034.7</u>	<u>2,034.7</u>				<u><b>2,034.7</b></u>
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	119.5							
Non-Appropriated S/F								
	<u>119.5</u>							
<b>Healthy Children-Premiums</b>								
General Funds								
Appropriated S/F	519.0	900.0	900.0	900.0				<b>900.0</b>
Non-Appropriated S/F								
	<u>519.0</u>	<u>900.0</u>	<u>900.0</u>	<u>900.0</u>				<u><b>900.0</b></u>
<b>Disproportionate Share Hospital</b>								
General Funds	3,876.2	3,901.4	3,901.4	3,901.4				<b>3,901.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,876.2</u>	<u>3,901.4</u>	<u>3,901.4</u>	<u>3,901.4</u>				<u><b>3,901.4</b></u>
<b>Medicaid LTC</b>								
General Funds								
Appropriated S/F	13,252.6	20,115.0	20,115.0	20,115.0				<b>20,115.0</b>
Non-Appropriated S/F								
	<u>13,252.6</u>	<u>20,115.0</u>	<u>20,115.0</u>	<u>20,115.0</u>				<u><b>20,115.0</b></u>
<b>Nursing Home Quality Assessment</b>								
General Funds								
Appropriated S/F	16,906.8	26,000.0	26,000.0	26,000.0				<b>26,000.0</b>
Non-Appropriated S/F								
	<u>16,906.8</u>	<u>26,000.0</u>	<u>26,000.0</u>	<u>26,000.0</u>				<u><b>26,000.0</b></u>
<b>Technology Operations</b>								
General Funds	1,569.5	1,211.3	1,211.3	1,211.3				<b>1,211.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,569.5</u>	<u>1,211.3</u>	<u>1,211.3</u>	<u>1,211.3</u>				<u><b>1,211.3</b></u>

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

<b>35-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Promise</b>								
General Funds								
Appropriated S/F	933.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>933.0</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Pathways</b>								
General Funds								
Appropriated S/F	21.8	200.0	200.0	200.0				200.0
Non-Appropriated S/F								
	<u>21.8</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>Tobacco: Renal</b>								
General Funds								
Appropriated S/F	686.2	729.5	729.5	729.5				729.5
Non-Appropriated S/F								
	<u>686.2</u>	<u>729.5</u>	<u>729.5</u>	<u>729.5</u>				<u>729.5</u>
<b>Tobacco: Social Determinants of Health</b>								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>TOTAL</b>								
General Funds	743,194.3	783,431.8	792,400.1	783,577.5	-7,447.6	588.3		776,718.2
Appropriated S/F	53,571.0	78,418.3	78,418.3	78,418.3				78,418.3
Non-Appropriated S/F	<u>1,505,860.1</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>	<u>1,522,700.7</u>				<u>1,522,700.7</u>
	<u>2,302,625.4</u>	<u>2,384,550.8</u>	<u>2,393,519.1</u>	<u>2,384,696.5</u>	<u>-7,447.6</u>	<u>588.3</u>		<u>2,377,837.2</u>
<b>IPU REVENUES</b>								
General Funds	0.3							
Appropriated S/F	61,012.6	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	<u>1,510,015.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>	<u>1,531,345.9</u>				<u>1,531,345.9</u>
	<u>1,571,028.8</u>	<u>1,610,635.0</u>	<u>1,610,635.0</u>	<u>1,610,635.0</u>				<u>1,610,635.0</u>
<b>POSITIONS</b>								
General Funds	78.2	80.2	81.2	81.2				81.2
Appropriated S/F	1.0							
Non-Appropriated S/F	<u>107.4</u>	<u>107.4</u>	<u>107.4</u>	<u>107.4</u>				<u>107.4</u>
	<u>186.6</u>	<u>187.6</u>	<u>188.6</u>	<u>188.6</u>				<u>188.6</u>

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

35-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

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

\*Recommend inflation and volume adjustments of (\$10,216.8) in Medicaid to reflect program expenditures; and \$2,769.2 in Delaware Healthy Children Program for costs associated with Federal Medical Assistance Percentage (FMAP) changes. Do not recommend additional inflation and volume adjustment of \$5,465.1 in Medicaid.

\*Recommend structural changes of \$88.3 in Personnel Costs from Social Services, Social Services (35-07-01) to reflect projected expenditures; and \$500.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.

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

<b>35-05-00</b>								
<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Director's Office/Support Services</b>								
General Funds	44.0	44.0	44.0	<b>44.0</b>	3,771.9	3,925.1	4,150.7	<b>3,975.9</b>
Appropriated S/F	20.0	20.0	20.0	<b>20.0</b>	4,648.5	6,298.3	6,298.3	<b>6,298.3</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	332.9	440.0	440.0	<b>440.0</b>
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u><b>67.0</b></u>	<u>8,753.3</u>	<u>10,663.4</u>	<u>10,889.0</u>	<u><b>10,714.2</b></u>
<b>Community Health</b>								
General Funds	291.0	294.3	292.3	<b>292.3</b>	27,488.1	30,362.5	30,806.3	<b>30,806.3</b>
Appropriated S/F	40.0	39.0	39.0	<b>39.0</b>	27,771.1	31,247.5	31,247.5	<b>32,527.0</b>
Non-Appropriated S/F	198.5	204.2	208.2	<b>208.2</b>	61,597.0	62,669.3	62,673.6	<b>62,673.6</b>
	<u>529.5</u>	<u>537.5</u>	<u>539.5</u>	<u><b>539.5</b></u>	<u>116,856.2</u>	<u>124,279.3</u>	<u>124,727.4</u>	<u><b>126,006.9</b></u>
<b>Emergency Medical Services</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	1,609.6	1,515.8	1,725.2	<b>1,725.2</b>
Appropriated S/F					50.3	59.9	59.9	<b>59.9</b>
Non-Appropriated S/F	2.0	1.0	1.0	<b>1.0</b>	3,328.5	5,342.0	5,352.5	<b>5,352.5</b>
	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>4,988.4</u>	<u>6,917.7</u>	<u>7,137.6</u>	<u><b>7,137.6</b></u>
<b>TOTAL</b>								
General Funds	343.0	346.3	344.3	<b>344.3</b>	32,869.6	35,803.4	36,682.2	<b>36,507.4</b>
Appropriated S/F	60.0	59.0	59.0	<b>59.0</b>	32,469.9	37,605.7	37,605.7	<b>38,885.2</b>
Non-Appropriated S/F	203.5	208.2	212.2	<b>212.2</b>	65,258.4	68,451.3	68,466.1	<b>68,466.1</b>
	<u>606.5</u>	<u>613.5</u>	<u>615.5</u>	<u><b>615.5</b></u>	<u>130,597.9</u>	<u>141,860.4</u>	<u>142,754.0</u>	<u><b>143,858.7</b></u>

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

<b>35-05-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,668.7	2,802.8	2,847.0	2,847.0				2,847.0
Appropriated S/F								
Non-Appropriated S/F	105.8	87.4	87.4	87.4				87.4
	<u>2,774.5</u>	<u>2,890.2</u>	<u>2,934.4</u>	<u>2,934.4</u>				<u>2,934.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	160.5	177.7	177.7	177.7				177.7
Appropriated S/F								
Non-Appropriated S/F	182.8	346.1	346.1	346.1				346.1
	<u>343.3</u>	<u>523.8</u>	<u>523.8</u>	<u>523.8</u>				<u>523.8</u>
<b>Supplies and Materials</b>								
General Funds	7.6	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	44.3	2.5	2.5	2.5				2.5
	<u>51.9</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Capital Outlay</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>2.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	78.4	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>78.4</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
<b>Child Health</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Health Statistics</b>								
General Funds								
Appropriated S/F	804.6	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>804.6</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Health Disparities</b>								
General Funds	4.7	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>

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

**35-05-10**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Animal Welfare</b>								
General Funds	928.1	923.0	1,104.4	929.6				<b>929.6</b>
Appropriated S/F	3,536.2	3,500.0	3,500.0	3,500.0				<b>3,500.0</b>
Non-Appropriated S/F								
	<u>4,464.3</u>	<u>4,423.0</u>	<u>4,604.4</u>	<u>4,429.6</u>				<u><b>4,429.6</b></u>
<b>Spay/Neuter Program</b>								
General Funds								
Appropriated S/F	229.3	413.3	413.3	413.3				<b>413.3</b>
Non-Appropriated S/F								
	<u>229.3</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u><b>413.3</b></u>
<b>Tobacco: Innovation Fund</b>								
General Funds								
Appropriated S/F		1,000.0	1,000.0	1,000.0				<b>1,000.0</b>
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u><b>1,000.0</b></u>
<b>TOTAL</b>								
General Funds	3,771.9	3,925.1	4,150.7	3,975.9				<b>3,975.9</b>
Appropriated S/F	4,648.5	6,298.3	6,298.3	6,298.3				<b>6,298.3</b>
Non-Appropriated S/F	332.9	440.0	440.0	440.0				<b>440.0</b>
	<u>8,753.3</u>	<u>10,663.4</u>	<u>10,889.0</u>	<u>10,714.2</u>				<u><b>10,714.2</b></u>
<b>IPU REVENUES</b>								
General Funds	1,042.0	287.0	287.0	287.0				<b>287.0</b>
Appropriated S/F	5,089.2	5,900.0	5,900.0	5,900.0				<b>5,900.0</b>
Non-Appropriated S/F	422.0	440.0	440.0	440.0				<b>440.0</b>
	<u>6,553.2</u>	<u>6,627.0</u>	<u>6,627.0</u>	<u>6,627.0</u>				<u><b>6,627.0</b></u>
<b>POSITIONS</b>								
General Funds	44.0	44.0	44.0	44.0				<b>44.0</b>
Appropriated S/F	20.0	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u><b>67.0</b></u>

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

\*Do not recommend enhancement of \$174.8 in Animal Welfare.



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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	19,081.0	19,593.9	19,997.0	19,997.0				<b>19,997.0</b>
Appropriated S/F								
Non-Appropriated S/F	12,197.3	7,207.2	7,207.2	7,207.2				<b>7,207.2</b>
	31,278.3	26,801.1	27,204.2	27,204.2				<b>27,204.2</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	166.2	46.0	46.0	46.0				<b>46.0</b>
	166.2	46.0	46.0	46.0				<b>46.0</b>
<b>Contractual Services</b>								
General Funds	2,345.5	2,561.5	2,550.6	2,561.5	11.1	-22.0		<b>2,550.6</b>
Appropriated S/F		82.3	82.3	82.3				<b>82.3</b>
Non-Appropriated S/F	34,490.1	48,644.0	48,648.3	48,648.3				<b>48,648.3</b>
	36,835.6	51,287.8	51,281.2	51,292.1	11.1	-22.0		<b>51,281.2</b>
<b>Energy</b>								
General Funds	415.8	299.2	299.2	299.2				<b>299.2</b>
Appropriated S/F								
Non-Appropriated S/F	56.6							
	472.4	299.2	299.2	299.2				<b>299.2</b>
<b>Supplies and Materials</b>								
General Funds	730.2	794.4	794.4	794.4				<b>794.4</b>
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	13,940.9	6,430.4	6,430.4	6,430.4				<b>6,430.4</b>
	14,671.1	7,284.8	7,284.8	7,284.8				<b>7,284.8</b>
<b>Capital Outlay</b>								
General Funds	31.5	17.8	17.8	17.8				<b>17.8</b>
Appropriated S/F								
Non-Appropriated S/F	745.9	312.6	312.6	312.6				<b>312.6</b>
	777.4	330.4	330.4	330.4				<b>330.4</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		29.1	29.1	29.1				<b>29.1</b>
		29.1	29.1	29.1				<b>29.1</b>
<b>Uninsured Action Plan</b>								
General Funds	18.4	18.4	18.4	18.4				<b>18.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	18.4	18.4	18.4	18.4				<b>18.4</b>
<b>Tobacco: Uninsured Action Plan</b>								
General Funds								
Appropriated S/F	518.3	543.6	543.6	543.6				<b>543.6</b>
Non-Appropriated S/F								
	518.3	543.6	543.6	543.6				<b>543.6</b>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Indirect Costs</b>								
General Funds								
Appropriated S/F	524.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>524.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Child Health</b>								
General Funds								
Appropriated S/F	786.2	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>786.2</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
<b>School Based Health Centers</b>								
General Funds	351.2	418.8	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>351.2</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>				<u>418.8</u>
<b>Immunizations</b>								
General Funds	11.4	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.4</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
<b>Hepatitis B</b>								
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>
<b>Diagnosis and Treatment</b>								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
<b>Food Permits</b>								
General Funds								
Appropriated S/F	407.9	575.0	575.0	575.0				575.0
Non-Appropriated S/F								
	<u>407.9</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
<b>Public Water</b>								
General Funds								
Appropriated S/F	32.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>32.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>Medicaid Enhancements</b>								
General Funds								
Appropriated S/F	136.2	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>136.2</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Infant Mortality</b>								
General Funds								
Appropriated S/F	46.1	100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
	<u>46.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>Family Planning</b>								
General Funds								
Appropriated S/F	152.7	325.0	325.0	325.0				<b>325.0</b>
Non-Appropriated S/F								
	<u>152.7</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u><b>325.0</b></u>
<b>Food Inspection</b>								
General Funds								
Appropriated S/F	2.6	21.0	21.0	21.0				<b>21.0</b>
Non-Appropriated S/F								
	<u>2.6</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>
<b>Medicaid AIDS Waiver</b>								
General Funds								
Appropriated S/F	89.2	160.0	160.0	160.0				<b>160.0</b>
Non-Appropriated S/F								
	<u>89.2</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u><b>160.0</b></u>
<b>Medicaid Contractors/Lab Testing and Analysis</b>								
General Funds								
Appropriated S/F	522.2	1,155.0	1,155.0	1,155.0				<b>1,155.0</b>
Non-Appropriated S/F								
	<u>522.2</u>	<u>1,155.0</u>	<u>1,155.0</u>	<u>1,155.0</u>				<u><b>1,155.0</b></u>
<b>Newborn</b>								
General Funds								
Appropriated S/F	1,193.3	1,620.0	1,620.0	1,620.0				<b>1,620.0</b>
Non-Appropriated S/F								
	<u>1,193.3</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u><b>1,620.0</b></u>
<b>Tuberculosis</b>								
General Funds								
Appropriated S/F	61.5	115.0	115.0	115.0				<b>115.0</b>
Non-Appropriated S/F								
	<u>61.5</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>				<u><b>115.0</b></u>
<b>Child Development Watch</b>								
General Funds								
Appropriated S/F	626.1	1,501.1	1,501.1	1,501.1				<b>1,501.1</b>
Non-Appropriated S/F								
	<u>626.1</u>	<u>1,501.1</u>	<u>1,501.1</u>	<u>1,501.1</u>				<u><b>1,501.1</b></u>
<b>Water Operator Certification</b>								
General Funds								
Appropriated S/F	5.4	22.0	22.0	22.0				<b>22.0</b>
Non-Appropriated S/F								
	<u>5.4</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u><b>22.0</b></u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tobacco Fund: Personnel Costs</b>								
General Funds								
Appropriated S/F	458.9	489.0	489.0	489.0			164.7	653.7
Non-Appropriated S/F								
	<u>458.9</u>	<u>489.0</u>	<u>489.0</u>	<u>489.0</u>			<u>164.7</u>	<u>653.7</u>
<b>Tobacco Fund: Contractual Services</b>								
General Funds								
Appropriated S/F	4,487.2	4,309.2	4,309.2	4,309.2				4,309.2
Non-Appropriated S/F								
	<u>4,487.2</u>	<u>4,309.2</u>	<u>4,309.2</u>	<u>4,309.2</u>				<u>4,309.2</u>
<b>Tobacco Fund: New Nurse Development</b>								
General Funds								
Appropriated S/F	2,249.4	2,241.1	2,241.1	2,241.1			599.7	2,840.8
Non-Appropriated S/F								
	<u>2,249.4</u>	<u>2,241.1</u>	<u>2,241.1</u>	<u>2,241.1</u>			<u>599.7</u>	<u>2,840.8</u>
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Funds								
Appropriated S/F	9,054.0	8,795.7	8,795.7	8,795.7			515.1	9,310.8
Non-Appropriated S/F								
	<u>9,054.0</u>	<u>8,795.7</u>	<u>8,795.7</u>	<u>8,795.7</u>			<u>515.1</u>	<u>9,310.8</u>
<b>Tobacco Fund: Diabetes</b>								
General Funds								
Appropriated S/F	258.2	267.4	267.4	267.4				267.4
Non-Appropriated S/F								
	<u>258.2</u>	<u>267.4</u>	<u>267.4</u>	<u>267.4</u>				<u>267.4</u>
<b>Needle Exchange Program</b>								
General Funds	23.1	373.1	373.1	373.1				373.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.1</u>	<u>373.1</u>	<u>373.1</u>	<u>373.1</u>				<u>373.1</u>
<b>Gift of Life</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							
<b>Infant Mortality Task Force</b>								
General Funds	3,880.2	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,880.2</u>	<u>4,201.6</u>	<u>4,201.6</u>	<u>4,201.6</u>				<u>4,201.6</u>
<b>J-1 VISA</b>								
General Funds								
Appropriated S/F	6.0	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	<u>6.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Cancer Council (FFR)</b>								
General Funds	66.2	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>66.2</u>	<u>33.1</u>	<u>33.1</u>	<u>33.1</u>				<u>33.1</u>
<b>Vanity Birth Certificates</b>								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F								
		<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
<b>Tobacco: School Based Health Centers</b>								
General Funds								
Appropriated S/F	4,279.3	4,334.5	4,334.5	4,334.5				4,334.5
Non-Appropriated S/F								
	<u>4,279.3</u>	<u>4,334.5</u>	<u>4,334.5</u>	<u>4,334.5</u>				<u>4,334.5</u>
<b>Distressed Cemeteries</b>								
General Funds								
Appropriated S/F	64.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>64.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Elderly Care</b>								
General Funds								
Appropriated S/F	1,000.0							
Non-Appropriated S/F								
	<u>1,000.0</u>							
<b>Delaware Organ and Tissue</b>								
General Funds	6.0	7.3	7.3	7.3				7.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
<b>Plumbing Inspection</b>								
General Funds								
Appropriated S/F	401.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>401.7</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Developmental Screening</b>								
General Funds	11.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Medical Marijuana</b>								
General Funds								
Appropriated S/F	407.7	480.1	480.1	480.1				480.1
Non-Appropriated S/F								
	<u>407.7</u>	<u>480.1</u>	<u>480.1</u>	<u>480.1</u>				<u>480.1</u>

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>EMS Technology and Reporting</b>								
General Funds	216.7	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	216.7	225.0	225.0	225.0				225.0
<b>Prescription Drug Prevention</b>								
General Funds	13.4	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	13.4	10.0	10.0	10.0				10.0
<b>Technology Operations</b>								
General Funds		150.0	179.6	150.0			29.6	179.6
Appropriated S/F								
Non-Appropriated S/F								
		150.0	179.6	150.0			29.6	179.6
<b>Nurse Family Partnership</b>								
General Funds	130.0	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	130.0	130.0	130.0	130.0				130.0
<b>Delaware CAN</b>								
General Funds	117.9	1,494.5	1,494.5	1,494.5				1,494.5
Appropriated S/F								
Non-Appropriated S/F								
	117.9	1,494.5	1,494.5	1,494.5				1,494.5
<b>Tobacco: Healthy Communities DE</b>								
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
<b>Toxicology</b>								
General Funds			22.0			22.0		22.0
Appropriated S/F								
Non-Appropriated S/F								
			22.0			22.0		22.0
<b>TOTAL</b>								
General Funds	27,488.1	30,362.5	30,806.3	30,765.6	11.1		29.6	30,806.3
Appropriated S/F	27,771.1	31,247.5	31,247.5	31,247.5			1,279.5	32,527.0
Non-Appropriated S/F	61,597.0	62,669.3	62,673.6	62,673.6				62,673.6
	116,856.2	124,279.3	124,727.4	124,686.7	11.1		1,309.1	126,006.9

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

<b>35-05-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	670.0	719.6	719.6	719.6				719.6
Appropriated S/F	7,767.7	34,464.2	34,464.2	34,464.2				34,464.2
Non-Appropriated S/F	57,869.3	62,997.3	62,997.3	62,997.3				62,997.3
	66,307.0	98,181.1	98,181.1	98,181.1				98,181.1
<b>POSITIONS</b>								
General Funds	291.0	294.3	292.3	292.3				292.3
Appropriated S/F	40.0	39.0	39.0	39.0				39.0
Non-Appropriated S/F	198.5	204.2	208.2	208.2				208.2
	529.5	537.5	539.5	539.5				539.5

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

\*Base adjustments include (3.0) FTEs and 3.0 NSF FTEs (1.0 Epidemiologist, 1.0 Health Program Coordinator, and 1.0 Management Analyst III) as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Management Analyst III as approved by the Delaware State Clearinghouse Committee; and 2.0 NSF FTEs (1.0 Planner III and 1.0 Public Health Program Treatment Administrator) as approved by the Delaware State Clearinghouse Committee.

\*Recommend inflation and volume adjustment of \$11.1 in Contractual Services for lease obligations.

\*Recommend structural changes of (\$22.0) in Contractual Services and \$22.0 in Toxicology to reflect fiscal management.

\*Recommend enhancements of \$29.6 in Technology Operations for the food inspection system; \$164.7 ASF in Tobacco Fund: Personnel Costs, \$599.7 ASF in Tobacco Fund: New Nurse Development, and \$515.1 ASF in Tobacco Fund: Cancer Council Recommendations to reflect projected Health Fund Advisory Committee recommendations.

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

<b>35-05-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,034.9	926.1	1,035.5	935.5		100.0		1,035.5
Appropriated S/F								
Non-Appropriated S/F	368.8	150.0	150.0	150.0				150.0
	<u>1,403.7</u>	<u>1,076.1</u>	<u>1,185.5</u>	<u>1,085.5</u>		<u>100.0</u>		<u>1,185.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.9							
	<u>12.9</u>							
<b>Contractual Services</b>								
General Funds	456.9	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	2,844.2	5,192.0	5,202.5	5,202.5				5,202.5
	<u>3,301.1</u>	<u>5,551.4</u>	<u>5,561.9</u>	<u>5,561.9</u>				<u>5,561.9</u>
<b>Supplies and Materials</b>								
General Funds	20.3	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	101.3							
	<u>121.6</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Capital Outlay</b>								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>3.6</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Tobacco Fund: Public Access Defibrillation</b>								
General Funds								
Appropriated S/F	50.3	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	<u>50.3</u>	<u>59.9</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
<b>Substance Use Disorder Services</b>								
General Funds	95.2	200.0	300.0	200.0			100.0	300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.2</u>	<u>200.0</u>	<u>300.0</u>	<u>200.0</u>			<u>100.0</u>	<u>300.0</u>
<b>TOTAL</b>								
General Funds	1,609.6	1,515.8	1,725.2	1,525.2		100.0	100.0	1,725.2
Appropriated S/F	50.3	59.9	59.9	59.9				59.9
Non-Appropriated S/F	3,328.5	5,342.0	5,352.5	5,352.5				5,352.5
	<u>4,988.4</u>	<u>6,917.7</u>	<u>7,137.6</u>	<u>6,937.6</u>		<u>100.0</u>	<u>100.0</u>	<u>7,137.6</u>



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

<b>35-05-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	3,328.8	5,342.0	5,342.0	5,342.0				5,342.0
	3,328.8	5,692.2	5,692.2	5,692.2				5,692.2
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	1.0	1.0	1.0				1.0
	10.0	9.0	9.0	9.0				9.0

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

\*Recommend structural change of \$100.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Recommend enhancement of \$100.0 in Substance Use Disorder Services for Naloxone distribution.

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

35-06-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
<b>Administration</b>									
General Funds	83.8	97.8	98.8	112.8	5,451.6	6,935.6	7,658.4	7,864.1	
Appropriated S/F						60.0	60.0	60.0	
Non-Appropriated S/F	0.2	0.2	0.2	0.2	1,937.7	1,956.2	1,956.2	1,956.2	
	84.0	98.0	99.0	113.0	7,389.3	8,951.8	9,674.6	9,880.3	
<b>Community Mental Health</b>									
General Funds	84.0	85.0	90.0	85.0	45,550.4	52,940.6	53,374.9	53,049.2	
Appropriated S/F					1,048.6	2,305.0	2,305.0	2,305.0	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	2,062.4	1,630.0	3,108.0	3,108.0	
	85.0	86.0	91.0	86.0	48,661.4	56,875.6	58,787.9	58,462.2	
<b>Delaware Psychiatric Center</b>									
General Funds	424.9	411.9	405.9	396.9	34,178.2	34,271.4	34,204.1	34,204.1	
Appropriated S/F					1,267.0	2,196.8	2,196.8	2,196.8	
Non-Appropriated S/F	0.8	0.8	0.8	0.8	80.4	580.8	580.8	580.8	
	425.7	412.7	406.7	397.7	35,525.6	37,049.0	36,981.7	36,981.7	
<b>Substance Abuse</b>									
General Funds	30.0	30.0	30.0	30.0	16,843.9	21,384.5	22,381.6	22,381.6	
Appropriated S/F	1.0	1.0	1.0	1.0	23.2	754.4	754.4	1,102.3	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	8,513.8	8,817.6	18,948.0	18,948.0	
	32.0	32.0	32.0	32.0	25,380.9	30,956.5	42,084.0	42,431.9	
<b>TOTAL</b>									
General Funds	622.7	624.7	624.7	624.7	102,024.1	115,532.1	117,619.0	117,499.0	
Appropriated S/F	1.0	1.0	1.0	1.0	2,338.8	5,316.2	5,316.2	5,664.1	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	12,594.3	12,984.6	24,593.0	24,593.0	
	626.7	628.7	628.7	628.7	116,957.2	133,832.9	147,528.2	147,756.1	

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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,279.2	6,352.1	6,723.0	6,447.0		601.7		7,048.7
Appropriated S/F								
Non-Appropriated S/F		48.2	48.2	48.2				48.2
	<u>5,279.2</u>	<u>6,400.3</u>	<u>6,771.2</u>	<u>6,495.2</u>		<u>601.7</u>		<u>7,096.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5	8.0	8.0	8.0				8.0
	<u>0.5</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	139.5	158.2	158.2	158.2				158.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,892.5	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,032.0</u>	<u>2,068.2</u>	<u>2,068.2</u>	<u>2,068.2</u>				<u>2,068.2</u>
<b>Energy</b>								
General Funds	21.0	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Supplies and Materials</b>								
General Funds	10.4	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	44.7							
	<u>55.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Capital Outlay</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				50.0
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Technology Operations</b>								
General Funds		380.5	732.4	380.5			231.9	612.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>380.5</u>	<u>732.4</u>	<u>380.5</u>			<u>231.9</u>	<u>612.4</u>
<b>TOTAL</b>								
General Funds	5,451.6	6,935.6	7,658.4	7,030.5		601.7	231.9	7,864.1
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,937.7	1,956.2	1,956.2	1,956.2				1,956.2
	<u>7,389.3</u>	<u>8,951.8</u>	<u>9,674.6</u>	<u>9,046.7</u>		<u>601.7</u>	<u>231.9</u>	<u>9,880.3</u>

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

<b>35-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	1,828.1	2,030.9	2,030.9	2,030.9				<b>2,030.9</b>
	<u>1,828.5</u>	<u>2,090.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<b><u>2,090.9</u></b>
<b>POSITIONS</b>								
General Funds	83.8	97.8	98.8	112.8				<b>112.8</b>
Appropriated S/F								
Non-Appropriated S/F	0.2	0.2	0.2	0.2				<b>0.2</b>
	<u>84.0</u>	<u>98.0</u>	<u>99.0</u>	<u>113.0</u>				<b><u>113.0</u></b>

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

\*Base adjustments include 15.0 FTEs to address critical workforce needs.

\*Recommend structural changes of \$276.0 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$325.7 in Personnel Costs from Community Mental Health (35-06-20) to reflect projected expenditures.

\*Recommend enhancement of \$231.9 in Technology Operations for the ongoing costs of the Electronic Health Records system.

\*Recommend one-time funding of \$120.0 in Technology Operations in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Delaware Medicaid Enterprise System (DMES) development.

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

<b>35-06-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,299.2	6,715.7	7,150.0	6,824.3				6,824.3
Appropriated S/F								
Non-Appropriated S/F		40.3	40.3	40.3				40.3
	<u>6,299.2</u>	<u>6,756.0</u>	<u>7,190.3</u>	<u>6,864.6</u>				<u>6,864.6</u>
<b>Travel</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>2.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Funds	12,091.7	12,237.4	12,237.4	12,237.4				12,237.4
Appropriated S/F	1,048.6	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	2,060.0	1,489.7	2,967.7	2,967.7				2,967.7
	<u>15,200.3</u>	<u>14,932.1</u>	<u>16,410.1</u>	<u>16,410.1</u>				<u>16,410.1</u>
<b>Energy</b>								
General Funds	77.7	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.7</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
<b>Supplies and Materials</b>								
General Funds	1,044.2	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	0.9	100.0	100.0	100.0				100.0
	<u>1,045.1</u>	<u>2,225.2</u>	<u>2,225.2</u>	<u>2,225.2</u>				<u>2,225.2</u>
<b>Capital Outlay</b>								
General Funds	10.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>TEFRA</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Residential Placements</b>								
General Funds	5,559.4	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,559.4</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
<b>Community Placements</b>								
General Funds	20,466.6	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,466.6</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

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

<b>35-06-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Community Housing Supports</b>								
General Funds		4,029.0	4,029.0	4,029.0				<b>4,029.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,029.0</u>	<u>4,029.0</u>	<u>4,029.0</u>				<u><b>4,029.0</b></u>
<b>TOTAL</b>								
General Funds	45,550.4	52,940.6	53,374.9	53,049.2				<b>53,049.2</b>
Appropriated S/F	1,048.6	2,305.0	2,305.0	2,305.0				<b>2,305.0</b>
Non-Appropriated S/F	<u>2,062.4</u>	<u>1,630.0</u>	<u>3,108.0</u>	<u>3,108.0</u>				<u><b>3,108.0</b></u>
	48,661.4	56,875.6	58,787.9	58,462.2				<b>58,462.2</b>
<b>IPU REVENUES</b>								
General Funds	8.1	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F	933.0	2,305.0	2,305.0	2,305.0				<b>2,305.0</b>
Non-Appropriated S/F	<u>2,062.5</u>	<u>1,630.0</u>	<u>3,130.0</u>	<u>3,130.0</u>				<u><b>3,130.0</b></u>
	3,003.6	4,085.0	5,585.0	5,585.0				<b>5,585.0</b>
<b>POSITIONS</b>								
General Funds	84.0	85.0	90.0	85.0				<b>85.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	85.0	86.0	91.0	86.0				<b>86.0</b>

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

\*Base adjustments include 5.0 FTEs to address critical workforce needs; and (5.0) FTEs to address critical workforce needs.

\*Recommend structural changes \$325.7 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and (\$325.7) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
SUBSTANCE ABUSE AND MENTAL HEALTH  
DELAWARE PSYCHIATRIC CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

**35-06-30**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	29,123.7	28,899.1	28,831.8	29,433.5		-601.7		28,831.8
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>29,123.7</u>	<u>28,949.5</u>	<u>28,882.2</u>	<u>29,483.9</u>		<u>-601.7</u>		<u>28,882.2</u>
<b>Travel</b>								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	2,205.8	2,467.0	2,467.0	2,467.0				2,467.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	<u>77.1</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
	<u>2,282.9</u>	<u>2,972.7</u>	<u>2,972.7</u>	<u>2,972.7</u>				<u>2,972.7</u>
<b>Energy</b>								
General Funds	827.3	917.4	917.4	917.4				917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>827.3</u>	<u>917.4</u>	<u>917.4</u>	<u>917.4</u>				<u>917.4</u>
<b>Supplies and Materials</b>								
General Funds	1,912.3	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
	<u>1,914.6</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
<b>Capital Outlay</b>								
General Funds	108.4	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>							
	<u>109.4</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	301.9	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>301.9</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
<b>DPC Disproportionate Share</b>								
General Funds								
Appropriated S/F	965.1	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>965.1</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
<b>TOTAL</b>								
General Funds	34,178.2	34,271.4	34,204.1	34,805.8		-601.7		34,204.1
Appropriated S/F	1,267.0	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	<u>80.4</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>				<u>580.8</u>
	<u>35,525.6</u>	<u>37,049.0</u>	<u>36,981.7</u>	<u>37,583.4</u>		<u>-601.7</u>		<u>36,981.7</u>

**HEALTH AND SOCIAL SERVICES  
SUBSTANCE ABUSE AND MENTAL HEALTH  
DELAWARE PSYCHIATRIC CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-06-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1,972.4	2,600.0	2,600.0	2,600.0				<b>2,600.0</b>
Appropriated S/F	1,516.6	2,196.8	2,196.8	2,196.8				<b>2,196.8</b>
Non-Appropriated S/F	93.5	580.8	580.8	580.8				<b>580.8</b>
	<u>3,582.5</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<b><u>5,377.6</u></b>
<b>POSITIONS</b>								
General Funds	424.9	411.9	405.9	396.9				<b>396.9</b>
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				<b>0.8</b>
	<u>425.7</u>	<u>412.7</u>	<u>406.7</u>	<u>397.7</u>				<b><u>397.7</u></b>

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

\*Base adjustments include (15.0) FTEs to address critical workforce needs.

\*Recommend structural changes of (\$276.0) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures; and (\$325.7) in Personnel Costs to Community Mental Health (35-06-20) to reflect projected expenditures.



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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,827.6	1,885.2	1,922.3	1,922.3				1,922.3
Appropriated S/F	4.9	298.2	298.2	298.2				298.2
Non-Appropriated S/F	4.5							
	<u>1,837.0</u>	<u>2,183.4</u>	<u>2,220.5</u>	<u>2,220.5</u>				<u>2,220.5</u>
<b>Travel</b>								
General Funds	4.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>4.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Contractual Services</b>								
General Funds	2,102.2	1,899.7	1,899.7	1,899.7				1,899.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	8,159.9	8,786.6	18,917.0	18,917.0				18,917.0
	<u>10,262.1</u>	<u>10,964.6</u>	<u>21,095.0</u>	<u>21,095.0</u>				<u>21,095.0</u>
<b>Energy</b>								
General Funds	29.4	79.7	79.7	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.4</u>	<u>79.7</u>	<u>79.7</u>	<u>79.7</u>				<u>79.7</u>
<b>Supplies and Materials</b>								
General Funds	427.6	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	349.2	31.0	31.0	31.0				31.0
	<u>776.8</u>	<u>436.0</u>	<u>436.0</u>	<u>436.0</u>				<u>436.0</u>
<b>Capital Outlay</b>								
General Funds	11.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>11.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
<b>Tobacco Fund: Heroin Residential Program</b>								
General Funds								
Appropriated S/F							287.9	287.9
Non-Appropriated S/F								
							<u>287.9</u>	<u>287.9</u>
<b>Tobacco Fund: Delaware School Study</b>								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F								
	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
<b>Tobacco Fund: Limen House</b>								
General Funds								
Appropriated S/F							60.0	60.0
Non-Appropriated S/F								
							<u>60.0</u>	<u>60.0</u>

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Kent/Sussex Detox Center</b>								
General Funds								
Appropriated S/F		150.0	150.0	150.0				<b>150.0</b>
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>Technology Operations</b>								
General Funds			510.0				510.0	<b>510.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>510.0</u>				<u>510.0</u>	<u><b>510.0</b></u>
<b>Substance Use Disorder Services</b>								
General Funds	12,437.4	17,093.5	17,293.5	17,093.5			200.0	<b>17,293.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,437.4</u>	<u>17,093.5</u>	<u>17,293.5</u>	<u>17,093.5</u>			<u>200.0</u>	<u><b>17,293.5</b></u>
<b>Martin Luther King Center</b>								
General Funds	3.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>							
<b>Parole Assessments</b>								
General Funds			250.0				250.0	<b>250.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>250.0</u>				<u>250.0</u>	<u><b>250.0</b></u>
<b>TOTAL</b>								
General Funds	16,843.9	21,384.5	22,381.6	21,421.6			960.0	<b>22,381.6</b>
Appropriated S/F	23.2	754.4	754.4	754.4			347.9	<b>1,102.3</b>
Non-Appropriated S/F	8,513.8	8,817.6	18,948.0	18,948.0				<b>18,948.0</b>
	<u>25,380.9</u>	<u>30,956.5</u>	<u>42,084.0</u>	<u>41,124.0</u>			<u>1,307.9</u>	<u><b>42,431.9</b></u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F		2,443.4	2,443.4	2,443.4				<b>2,443.4</b>
Non-Appropriated S/F	8,524.4	8,817.6	18,948.0	18,948.0				<b>18,948.0</b>
	<u>8,524.9</u>	<u>11,261.0</u>	<u>21,391.4</u>	<u>21,391.4</u>				<u><b>21,391.4</b></u>
<b>POSITIONS</b>								
General Funds	30.0	30.0	30.0	30.0				<b>30.0</b>
Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u><b>32.0</b></u>

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

<b>35-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Recommend enhancements of \$510.0 in Technology Operations for the Delaware Treatment and Referral Network expansion; \$200.0 in Substance Use Disorder Services for withdrawal management; \$250.0 in Parole Assessments for the Parole Board Mental Health Assessments; and \$287.9 ASF in Tobacco Fund: Heroin Residential Program and \$60.0 ASF in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue.

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	12,143.4	13,942.1	14,198.7	14,161.3		37.4		<b>14,198.7</b>
Appropriated S/F								
Non-Appropriated S/F	14,013.1	13,922.5	13,922.5	13,922.5				<b>13,922.5</b>
	<u>26,156.5</u>	<u>27,864.6</u>	<u>28,121.2</u>	<u>28,083.8</u>		<u>37.4</u>		<b><u>28,121.2</u></b>
<b>Travel</b>								
General Funds	0.8	0.8	0.8	0.8				<b>0.8</b>
Appropriated S/F								
Non-Appropriated S/F	36.7	3.8	3.8	3.8				<b>3.8</b>
	<u>37.5</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<b><u>4.6</u></b>
<b>Contractual Services</b>								
General Funds	2,071.4	1,998.1	2,209.0	1,998.1	210.9			<b>2,209.0</b>
Appropriated S/F								
Non-Appropriated S/F	61,285.9	25,755.4	25,755.4	25,755.4				<b>25,755.4</b>
	<u>63,357.3</u>	<u>27,753.5</u>	<u>27,964.4</u>	<u>27,753.5</u>	<u>210.9</u>			<b><u>27,964.4</u></b>
<b>Energy</b>								
General Funds	61.8	74.1	74.1	74.1				<b>74.1</b>
Appropriated S/F								
Non-Appropriated S/F	131.9	71.0	71.0	71.0				<b>71.0</b>
	<u>193.7</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<b><u>145.1</u></b>
<b>Supplies and Materials</b>								
General Funds	93.1	95.1	95.1	95.1				<b>95.1</b>
Appropriated S/F								
Non-Appropriated S/F	222.9	317.2	317.2	317.2				<b>317.2</b>
	<u>316.0</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<b><u>412.3</u></b>
<b>Capital Outlay</b>								
General Funds	45.5	46.2	46.2	46.2				<b>46.2</b>
Appropriated S/F								
Non-Appropriated S/F	58.0	432.9	432.9	432.9				<b>432.9</b>
	<u>103.5</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<b><u>479.1</u></b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		47,660.6	47,660.6	47,660.6				<b>47,660.6</b>
		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<b><u>47,660.6</u></b>
<b>Technology</b>								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
<b>Operations</b>								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.5</u>							

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>General Assistance</b>								
General Funds	4,042.7	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,042.7</u>	<u>4,678.7</u>	<u>4,678.7</u>	<u>4,678.7</u>				<u>4,678.7</u>
<b>TANF Cash Assistance</b>								
General Funds	13,490.5	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,490.5</u>	<u>14,520.2</u>	<u>14,520.2</u>	<u>14,520.2</u>				<u>14,520.2</u>
<b>Child Care</b>								
General Funds	39,405.7	46,515.6	52,750.3	46,515.6	3,000.0			49,515.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>39,405.7</u>	<u>46,515.6</u>	<u>52,750.3</u>	<u>46,515.6</u>	<u>3,000.0</u>			<u>49,515.6</u>
<b>Employment &amp; Training</b>								
General Funds	2,555.2	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,555.2</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
<b>Emergency Assistance</b>								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	27.9	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>27.9</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
<b>Tobacco Fund: SSI Supplement</b>								
General Funds								
Appropriated S/F	907.0	984.0	984.0	984.0				984.0
Non-Appropriated S/F								
	<u>907.0</u>	<u>984.0</u>	<u>984.0</u>	<u>984.0</u>				<u>984.0</u>
<b>TANF Child Support Pass Through</b>								
General Funds								
Appropriated S/F	731.1	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>731.1</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Technology Operations</b>								
General Funds	5,192.6	5,094.5	5,094.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,192.6</u>	<u>5,094.5</u>	<u>5,094.5</u>	<u>5,094.5</u>				<u>5,094.5</u>

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

<b>35-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	80,736.9	90,989.0	97,691.2	91,208.2	3,210.9	37.4		<b>94,456.5</b>
Appropriated S/F	1,666.0	2,259.1	2,259.1	2,259.1				<b>2,259.1</b>
Non-Appropriated S/F	75,748.5	88,163.4	88,163.4	88,163.4				<b>88,163.4</b>
	<u>158,151.4</u>	<u>181,411.5</u>	<u>188,113.7</u>	<u>181,630.7</u>	<u>3,210.9</u>	<u>37.4</u>		<b><u>184,879.0</u></b>
<b>IPU REVENUES</b>								
General Funds	137.6	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F	290.8	2,515.5	2,515.5	2,515.5				<b>2,515.5</b>
Non-Appropriated S/F	76,889.7	88,163.4	88,163.4	88,163.4				<b>88,163.4</b>
	<u>77,318.1</u>	<u>90,679.4</u>	<u>90,679.4</u>	<u>90,679.4</u>				<b><u>90,679.4</u></b>
<b>POSITIONS</b>								
General Funds	185.3	191.3	191.3	191.3				<b>191.3</b>
Appropriated S/F								
Non-Appropriated S/F	192.4	194.4	194.4	194.4				<b>194.4</b>
	<u>377.7</u>	<u>385.7</u>	<u>385.7</u>	<u>385.7</u>				<b><u>385.7</u></b>

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

\*Base adjustments include 1.0 FTE to address critical workforce needs; and (1.0) FTE to address critical workforce needs.

\*Recommend inflation and volume adjustments of \$210.0 in Contractual Services to address growth in indigent burials; \$0.9 in Contractual Services for lease obligations; and \$3,000.0 in Child Care as a result of the market rate increase and projected caseload growth. Do not recommend additional inflation and volume adjustment of \$3,234.7 in Child Care.

\*Recommend structural changes of (\$88.3) in Personnel Costs to Medicaid and Medical Assistance, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and \$125.7 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
VISUALLY IMPAIRED  
VISUALLY IMPAIRED SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,603.9	3,774.0	4,093.5	3,843.5		250.0		4,093.5
Appropriated S/F		109.9	109.9					
Non-Appropriated S/F	1,272.4	691.8	691.8	691.8				691.8
	4,876.3	4,575.7	4,895.2	4,535.3		250.0		4,785.3
<b>Travel</b>								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	29.2	15.4	15.4	15.4				15.4
	30.7	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Funds	511.2	658.6	908.6	658.6	250.0			908.6
Appropriated S/F		1.5	1.5					
Non-Appropriated S/F	353.7	376.6	376.6	376.6				376.6
	864.9	1,036.7	1,286.7	1,035.2	250.0			1,285.2
<b>Energy</b>								
General Funds	62.6	67.4	67.4	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	62.6	80.3	80.3	80.3				80.3
<b>Supplies and Materials</b>								
General Funds	73.2	167.3	167.3	167.3				167.3
Appropriated S/F								
Non-Appropriated S/F	80.9	26.0	26.0	26.0				26.0
	154.1	193.3	193.3	193.3				193.3
<b>Capital Outlay</b>								
General Funds	17.5	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0					
Non-Appropriated S/F	3.7	24.2	24.2	24.2				24.2
	21.2	67.3	67.3	63.3				63.3
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		22.4	22.4	22.4				22.4
<b>Assistive Technology</b>								
General Funds			100.0					
Appropriated S/F								
Non-Appropriated S/F								
			100.0					
<b>BEP Vending</b>								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F								
		425.0	425.0	425.0				425.0

**HEALTH AND SOCIAL SERVICES  
VISUALLY IMPAIRED  
VISUALLY IMPAIRED SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-08-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>BEP Independence</b>								
General Funds								
Appropriated S/F	360.1	450.0	450.0	450.0				<b>450.0</b>
Non-Appropriated S/F								
	<u>360.1</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u><b>450.0</b></u>
<b>BEP Unassigned Vending</b>								
General Funds								
Appropriated S/F		175.0	175.0	175.0				<b>175.0</b>
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u><b>175.0</b></u>
<b>Educational Technology</b>								
General Funds		200.0	200.0	200.0				<b>200.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u><b>200.0</b></u>
<b>TOTAL</b>								
General Funds	4,269.9	4,907.9	5,577.4	4,977.4	250.0	250.0		<b>5,477.4</b>
Appropriated S/F	360.1	1,165.4	1,165.4	1,050.0				<b>1,050.0</b>
Non-Appropriated S/F	1,739.9	1,169.3	1,169.3	1,169.3				<b>1,169.3</b>
	<u>6,369.9</u>	<u>7,242.6</u>	<u>7,912.1</u>	<u>7,196.7</u>	<u>250.0</u>	<u>250.0</u>		<u><b>7,696.7</b></u>
<b>IPU REVENUES</b>								
General Funds	6.2							
Appropriated S/F	366.1	1,380.5	1,380.5	1,380.5				<b>1,380.5</b>
Non-Appropriated S/F	1,835.2	1,572.0	1,572.0	1,572.0				<b>1,572.0</b>
	<u>2,207.5</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u><b>2,952.5</b></u>
<b>POSITIONS</b>								
General Funds	46.0	51.0	52.4	52.4				<b>52.4</b>
Appropriated S/F	1.0	1.0						
Non-Appropriated S/F	21.0	19.0	18.6	18.6				<b>18.6</b>
	<u>68.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u><b>71.0</b></u>

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

\*Base adjustments include 1.0 FTE and (1.0) ASF FTE Supply, Storage and Distribution Clerk III to switch fund positions to reflect workload; 0.4 FTE and (0.4) NSF FTE Trainer Educator II as approved by the Delaware State Clearinghouse Committee; and (\$109.9) ASF in Personnel Costs, (\$1.5) ASF in Contractual Services, and (\$4.0) ASF in Capital Outlay to reflect revenue collections.

\*Recommend inflation and volume adjustment of \$250.0 in Contractual Services for population service growth.

\*Recommend structural change of \$250.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

\*Recommend one-time funding of \$100.0 in Assistive Technology in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for assistive technology needs.



**HEALTH AND SOCIAL SERVICES  
HEALTH CARE QUALITY  
HEALTH CARE QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-09-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,396.4	3,219.8	3,315.8	3,315.8				3,315.8
Appropriated S/F								
Non-Appropriated S/F	1,655.8	1,526.5	1,526.5	1,526.5				1,526.5
	5,052.2	4,746.3	4,842.3	4,842.3				4,842.3
<b>Travel</b>								
General Funds	1.3	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	14.5	10.2	10.2	10.2				10.2
	15.8	10.5	10.5	10.5				10.5
<b>Contractual Services</b>								
General Funds	186.9	136.7	328.0	136.7	1.3		25.0	163.0
Appropriated S/F								
Non-Appropriated S/F	347.3	911.3	911.3	911.3				911.3
	534.2	1,048.0	1,239.3	1,048.0	1.3		25.0	1,074.3
<b>Energy</b>								
General Funds	3.8	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	3.5	7.8	7.8	7.8				7.8
	7.3	16.0	16.0	16.0				16.0
<b>Supplies and Materials</b>								
General Funds	7.1	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	58.2	9.4	9.4	9.4				9.4
	65.3	24.8	24.8	24.8				24.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
		0.5	0.5	0.5				0.5
<b>HFLC</b>								
General Funds								
Appropriated S/F	41.0	30.0	135.3	30.0			105.3	135.3
Non-Appropriated S/F								
	41.0	30.0	135.3	30.0			105.3	135.3
<b>Background Check Center</b>								
General Funds								
Appropriated S/F	136.7	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	136.7	250.0	250.0	250.0				250.0
<b>Renewal Fees</b>								
General Funds								
Appropriated S/F	37.4	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	37.4	150.0	150.0	150.0				150.0

**HEALTH AND SOCIAL SERVICES  
HEALTH CARE QUALITY  
HEALTH CARE QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-09-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>LTC Survey</b>								
General Funds								
Appropriated S/F			48.3				48.3	<b>48.3</b>
Non-Appropriated S/F								
			<u>48.3</u>				<u>48.3</u>	<u><b>48.3</b></u>
<b>TOTAL</b>								
General Funds	3,595.5	3,380.4	3,667.7	3,476.4	1.3		25.0	<b>3,502.7</b>
Appropriated S/F	215.1	430.0	583.6	430.0			153.6	<b>583.6</b>
Non-Appropriated S/F	<u>2,079.3</u>	<u>2,465.7</u>	<u>2,465.7</u>	<u>2,465.7</u>				<u><b>2,465.7</b></u>
	5,889.9	6,276.1	6,717.0	6,372.1	1.3		178.6	<b>6,552.0</b>
<b>IPU REVENUES</b>								
General Funds	83.8							
Appropriated S/F	562.9	430.0	630.0	630.0				<b>630.0</b>
Non-Appropriated S/F	<u>2,254.8</u>	<u>2,532.7</u>	<u>2,532.7</u>	<u>2,532.7</u>				<u><b>2,532.7</b></u>
	2,901.5	2,962.7	3,162.7	3,162.7				<b>3,162.7</b>
<b>POSITIONS</b>								
General Funds	51.6	51.4	41.1	41.1				<b>41.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.6</u>	<u>30.9</u>	<u>30.9</u>				<u><b>30.9</b></u>
	72.0	72.0	72.0	72.0				<b>72.0</b>

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

\*Base adjustments include (10.3) FTEs and 10.3 NSF FTEs to switch fund positions to reflect accurate allocation. Do not recommend additional base adjustments of \$105.3 ASF in HFLC and \$48.3 ASF in LTC Survey.

\*Recommend inflation and volume adjustment of \$1.3 in Contractual Services for lease obligations.

\*Recommend enhancements of \$25.0 in Contractual Services to support upgrades and operational improvements; \$105.3 ASF in HFLC for Health Facility Licensing and Certification; and \$48.3 ASF in LTC Survey for Long Term Care Certification and Licensing. Do not recommend additional enhancement of \$165.0 in Contractual Services.

\*Recommend one-time funding of \$165.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support upgrades and operational improvements.

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-10-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,437.2	3,395.6	3,460.7	3,460.7				3,460.7
Appropriated S/F	151.2	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,950.9	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,539.3</u>	<u>10,759.5</u>	<u>10,824.6</u>	<u>10,824.6</u>				<u>10,824.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.2	9.6	9.6	9.6				9.6
Non-Appropriated S/F	6.3	18.3	18.3	18.3				18.3
	<u>9.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Contractual Services</b>								
General Funds	287.7	269.2	272.0	269.2	2.8			272.0
Appropriated S/F	659.5	824.9	824.9	824.9				824.9
Non-Appropriated S/F	8,778.6	11,255.7	11,255.7	11,255.7				11,255.7
	<u>9,725.8</u>	<u>12,349.8</u>	<u>12,352.6</u>	<u>12,349.8</u>	<u>2.8</u>			<u>12,352.6</u>
<b>Energy</b>								
General Funds	13.6	13.3	13.3	13.3				13.3
Appropriated S/F	20.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	65.6	77.7	77.7	77.7				77.7
	<u>99.4</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	39.5	23.0	23.0	23.0				23.0
Non-Appropriated S/F	673.7	63.8	63.8	63.8				63.8
	<u>713.2</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.0	162.9	162.9	162.9				162.9
Non-Appropriated S/F	11.6	320.4	320.4	320.4				320.4
	<u>17.6</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
<b>Recoupment</b>								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Technology Operations</b>								
General Funds	1,938.3	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,938.3</u>	<u>1,840.6</u>	<u>1,840.6</u>	<u>1,840.6</u>				<u>1,840.6</u>

**HEALTH AND SOCIAL SERVICES  
CHILD SUPPORT SERVICES  
CHILD SUPPORT SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-10-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Fatherhood Program</b>								
General Funds			50.0				50.0	<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			50.0				50.0	<b>50.0</b>
<b>TOTAL</b>								
General Funds	5,676.8	5,518.7	5,636.6	5,583.8	2.8		50.0	<b>5,636.6</b>
Appropriated S/F	904.6	1,263.4	1,263.4	1,263.4				<b>1,263.4</b>
Non-Appropriated S/F	18,486.7	26,434.7	26,434.7	26,434.7				<b>26,434.7</b>
	25,068.1	33,216.8	33,334.7	33,281.9	2.8		50.0	<b>33,334.7</b>
<b>IPU REVENUES</b>								
General Funds	193.5	64.5	64.5	64.5				<b>64.5</b>
Appropriated S/F	570.2	1,263.4	1,263.4	1,263.4				<b>1,263.4</b>
Non-Appropriated S/F	19,580.5	26,434.7	26,434.7	26,434.7				<b>26,434.7</b>
	20,344.2	27,762.6	27,762.6	27,762.6				<b>27,762.6</b>
<b>POSITIONS</b>								
General Funds	55.0	54.7	55.0	55.0				<b>55.0</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	130.6	129.9	128.6	128.6				<b>128.6</b>
	188.1	187.1	186.1	186.1				<b>186.1</b>

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

\*Base adjustments include 0.6 FTE and (0.6) NSF FTE Child Support Specialist III to switch fund positions to reflect workload; and (0.3) FTE and (0.7) NSF FTE to address critical workforce needs.

\*Recommend inflation and volume adjustment of \$2.8 in Contractual Services for lease obligations.

\*Recommend enhancement of \$50.0 in Fatherhood Program to support the Delaware Fatherhood Program.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
APPROPRIATION UNIT SUMMARY**

35-11-00					DOLLARS			
Programs	POSITIONS							
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Administration</b>								
General Funds	78.2	77.2	76.2	<b>75.2</b>	6,408.0	6,052.7	6,757.4	<b>6,757.4</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	18.0	42.4	42.4	<b>42.4</b>
Non-Appropriated S/F	1.8	1.3	1.3	<b>1.3</b>	99.6	91.4	91.4	<b>91.4</b>
	<u>81.0</u>	<u>79.5</u>	<u>78.5</u>	<u><b>77.5</b></u>	<u>6,525.6</u>	<u>6,186.5</u>	<u>6,891.2</u>	<u><b>6,891.2</b></u>
<b>Stockley Center</b>								
General Funds	234.0	223.0	223.0	<b>221.4</b>	14,479.2	17,180.1	16,104.8	<b>16,104.8</b>
Appropriated S/F								
Non-Appropriated S/F					565.9	295.0	295.0	<b>295.0</b>
	<u>234.0</u>	<u>223.0</u>	<u>223.0</u>	<u><b>221.4</b></u>	<u>15,045.1</u>	<u>17,475.1</u>	<u>16,399.8</u>	<u><b>16,399.8</b></u>
<b>Community Services</b>								
General Funds	141.5	144.5	141.9	<b>144.5</b>	38,271.1	55,919.7	63,745.8	<b>60,713.9</b>
Appropriated S/F					985.6	4,899.4	4,899.4	<b>4,899.4</b>
Non-Appropriated S/F	0.5				12,021.7	12,500.0	12,500.0	<b>12,500.0</b>
	<u>142.0</u>	<u>144.5</u>	<u>141.9</u>	<u><b>144.5</b></u>	<u>51,278.4</u>	<u>73,319.1</u>	<u>81,145.2</u>	<u><b>78,113.3</b></u>
<b>TOTAL</b>								
General Funds	453.7	444.7	441.1	<b>441.1</b>	59,158.3	79,152.5	86,608.0	<b>83,576.1</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	1,003.6	4,941.8	4,941.8	<b>4,941.8</b>
Non-Appropriated S/F	2.3	1.3	1.3	<b>1.3</b>	12,687.2	12,886.4	12,886.4	<b>12,886.4</b>
	<u>457.0</u>	<u>447.0</u>	<u>443.4</u>	<u><b>443.4</b></u>	<u>72,849.1</u>	<u>96,980.7</u>	<u>104,436.2</u>	<u><b>101,404.3</b></u>

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-11-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,735.0	5,162.1	5,859.0	5,259.0		600.0		5,859.0
Appropriated S/F	18.0	42.4	42.4	42.4				42.4
Non-Appropriated S/F	88.9	91.4	91.4	91.4				91.4
	<u>5,841.9</u>	<u>5,295.9</u>	<u>5,992.8</u>	<u>5,392.8</u>		<u>600.0</u>		<u>5,992.8</u>
<b>Travel</b>								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Funds	648.4	858.7	866.5	858.7	7.8			866.5
Appropriated S/F								
Non-Appropriated S/F	10.7							
	<u>659.1</u>	<u>858.7</u>	<u>866.5</u>	<u>858.7</u>	<u>7.8</u>			<u>866.5</u>
<b>Supplies and Materials</b>								
General Funds	20.5	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.5</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Capital Outlay</b>								
General Funds	3.1	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.1</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>TOTAL</b>								
General Funds	6,408.0	6,052.7	6,757.4	6,149.6	7.8	600.0		6,757.4
Appropriated S/F	18.0	42.4	42.4	42.4				42.4
Non-Appropriated S/F	99.6	91.4	91.4	91.4				91.4
	<u>6,525.6</u>	<u>6,186.5</u>	<u>6,891.2</u>	<u>6,283.4</u>	<u>7.8</u>	<u>600.0</u>		<u>6,891.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		542.4	542.4	542.4				542.4
Non-Appropriated S/F	99.5	91.4	91.4	91.4				91.4
	<u>99.5</u>	<u>633.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>
<b>POSITIONS</b>								
General Funds	78.2	77.2	76.2	75.2				75.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.3	1.3	1.3				1.3
	<u>81.0</u>	<u>79.5</u>	<u>78.5</u>	<u>77.5</u>				<u>77.5</u>

HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY

35-11-10					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

**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 \$7.8 in Contractual Services for lease obligations.

\*Recommend structural change of \$600.0 in Personnel Costs from Stockley Center (35-11-20) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
STOCKLEY CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-11-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,081.5	13,355.2	12,279.9	13,655.6		-1,375.7		12,279.9
Appropriated S/F								
Non-Appropriated S/F	<u>11,081.5</u>	<u>13,355.2</u>	<u>12,279.9</u>	<u>13,655.6</u>		<u>-1,375.7</u>		<u>12,279.9</u>
<b>Contractual Services</b>								
General Funds	2,089.7	2,309.6	2,309.6	2,309.6				2,309.6
Appropriated S/F								
Non-Appropriated S/F	<u>460.8</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	<u>2,550.5</u>	<u>2,355.7</u>	<u>2,355.7</u>	<u>2,355.7</u>				<u>2,355.7</u>
<b>Energy</b>								
General Funds	657.5	788.2	788.2	788.2				788.2
Appropriated S/F								
Non-Appropriated S/F	<u>657.5</u>	<u>788.2</u>	<u>788.2</u>	<u>788.2</u>				<u>788.2</u>
<b>Supplies and Materials</b>								
General Funds	648.9	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	<u>105.1</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	<u>754.0</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
<b>Capital Outlay</b>								
General Funds	0.6	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	<u>0.6</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Music Stipends</b>								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>TOTAL</b>								
General Funds	14,479.2	17,180.1	16,104.8	17,480.5		-1,375.7		16,104.8
Appropriated S/F								
Non-Appropriated S/F	<u>565.9</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>
	<u>15,045.1</u>	<u>17,475.1</u>	<u>16,399.8</u>	<u>17,775.5</u>		<u>-1,375.7</u>		<u>16,399.8</u>



**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
STOCKLEY CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-11-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	10,114.3	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F								
Non-Appropriated S/F	611.1	295.0	295.0	295.0				295.0
	<u>10,725.4</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<u>29,247.5</u>
<b>POSITIONS</b>								
General Funds	234.0	223.0	223.0	221.4				221.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>234.0</u>	<u>223.0</u>	<u>223.0</u>	<u>221.4</u>				<u>221.4</u>

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

\*Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; and (1.6) FTEs for a technical adjustment.

\*Recommend structural changes of (\$650.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$600.0) in Personnel Costs to Administration (35-11-10) to reflect projected expenditures; and (\$125.7) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-11-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,535.8	10,278.0	9,217.2	10,446.6		-1,229.4		9,217.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,535.8</u>	<u>10,278.0</u>	<u>9,217.2</u>	<u>10,446.6</u>		<u>-1,229.4</u>		<u>9,217.2</u>
<b>Contractual Services</b>								
General Funds	192.6	364.3	364.3	364.3				364.3
Appropriated S/F								
Non-Appropriated S/F	<u>12,021.7</u>	<u>12,500.0</u>	<u>12,500.0</u>	<u>12,500.0</u>				<u>12,500.0</u>
	<u>12,214.3</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>12,864.3</u>				<u>12,864.3</u>
<b>Energy</b>								
General Funds	18.1	66.3	66.3	66.3				66.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.1</u>	<u>66.3</u>	<u>66.3</u>	<u>66.3</u>				<u>66.3</u>
<b>Supplies and Materials</b>								
General Funds	33.6	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.6</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
<b>Capital Outlay</b>								
General Funds	5.8	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Purchase of Community Services</b>								
General Funds	21,575.3	28,424.8	29,124.6	28,732.1	336.1			29,068.2
Appropriated S/F	929.7	4,843.5	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F								
	<u>22,505.0</u>	<u>33,268.3</u>	<u>33,968.1</u>	<u>33,575.6</u>	<u>336.1</u>			<u>33,911.7</u>
<b>Tobacco Fund: Family Support</b>								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				55.9
Non-Appropriated S/F								
	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
<b>Technology Operations</b>								
General Funds			425.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>425.0</u>					
<b>DDDS State Match</b>								
General Funds	8,909.9	16,718.7	24,480.8	18,563.2	3,367.1			21,930.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,909.9</u>	<u>16,718.7</u>	<u>24,480.8</u>	<u>18,563.2</u>	<u>3,367.1</u>			<u>21,930.3</u>

**HEALTH AND SOCIAL SERVICES  
DEVELOPMENTAL DISABILITIES SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-11-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	38,271.1	55,919.7	63,745.8	58,240.1	3,703.2	-1,229.4		<b>60,713.9</b>
Appropriated S/F	985.6	4,899.4	4,899.4	4,899.4				<b>4,899.4</b>
Non-Appropriated S/F	12,021.7	12,500.0	12,500.0	12,500.0				<b>12,500.0</b>
	<u>51,278.4</u>	<u>73,319.1</u>	<u>81,145.2</u>	<u>75,639.5</u>	<u>3,703.2</u>	<u>-1,229.4</u>		<b><u>78,113.3</u></b>
<b>IPU REVENUES</b>								
General Funds	4,303.3	9,810.5	9,810.5	9,810.5				<b>9,810.5</b>
Appropriated S/F	684.1	5,407.2	5,407.2	5,407.2				<b>5,407.2</b>
Non-Appropriated S/F	12,583.9	12,980.0	12,980.0	12,980.0				<b>12,980.0</b>
	<u>17,571.3</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<b><u>28,197.7</u></b>
<b>POSITIONS</b>								
General Funds	141.5	144.5	141.9	144.5				<b>144.5</b>
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>142.0</u>	<u>144.5</u>	<u>141.9</u>	<u>144.5</u>				<b><u>144.5</u></b>

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

\*Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs; \$300.4 in Purchase of Community Services and \$1,700.6 in DDDS State Match to annualize funding for 75 Community Placements and related day services; and \$6.9 in Purchase of Community Services and \$143.9 in DDDS State Match to annualize funding for 151 Special School Graduates. Do not recommend base adjustment of (1.6) FTEs for a technical adjustment.

\*Recommend inflation and volume adjustments of \$309.4 in Purchase of Community Services and \$2,472.0 in DDDS State Match for 75 Community Placements and related day services; and \$26.7 in Purchase of Community Services and \$895.1 in DDDS State Match for 151 Special School Graduates.

\*Recommend structural changes of (\$710.4) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$500.0) in Personnel Costs to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and (\$19.0) in Personnel Costs to Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) to reflect projected expenditures.

\*Do not recommend enhancements of \$56.4 in Purchase of Community Services and \$2,550.5 in DDDS State Match.

\*Recommend one-time funding of \$425.0 in Technology Operations in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Electronic Health Records development costs.

**HEALTH AND SOCIAL SERVICES  
STATE SERVICE CENTERS  
STATE SERVICE CENTERS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-12-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,688.1	7,370.8	7,486.9	7,486.9				7,486.9
Appropriated S/F								
Non-Appropriated S/F	1,079.4	1,410.1	1,410.1	1,410.1				1,410.1
	7,767.5	8,780.9	8,897.0	8,897.0				8,897.0
<b>Travel</b>								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	38.1	18.5	18.5	18.5				18.5
	38.1	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Funds	937.6	1,236.6	1,959.6	1,236.6		-47.0	20.0	1,209.6
Appropriated S/F	240.9	320.1	320.1	320.1				320.1
Non-Appropriated S/F	18,052.8	20,720.9	20,720.9	20,720.9				20,720.9
	19,231.3	22,277.6	23,000.6	22,277.6		-47.0	20.0	22,250.6
<b>Energy</b>								
General Funds	351.5	739.7	739.7	739.7				739.7
Appropriated S/F	0.7	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	352.2	971.0	971.0	971.0				971.0
<b>Supplies and Materials</b>								
General Funds	87.3	73.2	73.2	73.2				73.2
Appropriated S/F	37.5	64.1	64.1	64.1				64.1
Non-Appropriated S/F	45.0	74.4	74.4	74.4				74.4
	169.8	211.7	211.7	211.7				211.7
<b>Capital Outlay</b>								
General Funds	6.6	6.6	56.6	6.6				6.6
Appropriated S/F	19.2	39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	25.8	64.9	114.9	64.9				64.9
<b>Community Food Program</b>								
General Funds	409.5	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	409.5	433.7	433.7	433.7				433.7
<b>Emergency and Transitional Shelters</b>								
General Funds	1,691.5	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	1,691.5	1,658.6	1,658.6	1,658.6				1,658.6
<b>Family Access and Visitation</b>								
General Funds	383.4	473.0	473.0	473.0				473.0
Appropriated S/F								
Non-Appropriated S/F								
	383.4	473.0	473.0	473.0				473.0

**HEALTH AND SOCIAL SERVICES  
STATE SERVICE CENTERS  
STATE SERVICE CENTERS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-12-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Kinship Care</b>								
General Funds	40.7	60.0	60.0	60.0				<b>60.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u><b>60.0</b></u>
<b>Modern Maturity Center</b>								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
<b>TOTAL</b>								
General Funds	10,606.3	12,052.2	12,941.3	12,168.3		-47.0	20.0	<b>12,141.3</b>
Appropriated S/F	298.3	663.1	663.1	663.1				<b>663.1</b>
Non-Appropriated S/F	<u>19,215.3</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u>22,242.4</u>				<u><b>22,242.4</b></u>
	30,119.9	34,957.7	35,846.8	35,073.8		-47.0	20.0	<b>35,046.8</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3.3	663.1	663.1	663.1				<b>663.1</b>
Non-Appropriated S/F	<u>18,888.5</u>	<u>22,262.4</u>	<u>22,262.4</u>	<u>22,262.4</u>				<u><b>22,262.4</b></u>
	18,891.8	22,925.5	22,925.5	22,925.5				<b>22,925.5</b>
<b>POSITIONS</b>								
General Funds	102.0	102.0	102.0	102.0				<b>102.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u><b>18.6</b></u>
	120.6	120.6	120.6	120.6				<b>120.6</b>

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

\*Recommend structural change of (\$47.0) in Contractual Services to Administration, Management Services (35-01-20) to reflect projected expenditures.

\*Recommend enhancement of \$20.0 in Contractual Services to support Trauma Informed Approaches. Do not recommend additional enhancement of \$50.0 in Capital Outlay for furniture replacement.

\*Recommend one-time funding of \$500.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Client Assistance Programs System (CAPS) replacement. Do not recommend additional one-time funding of \$250.0 in Contractual Services.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
APPROPRIATION UNIT SUMMARY**

35-14-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Administration/Community Services								
General Funds	95.8	94.4	93.4	93.4	15,011.2	19,786.4	21,582.0	21,582.0
Appropriated S/F					864.2	1,342.7	1,342.7	1,342.7
Non-Appropriated S/F	28.1	27.5	27.5	27.5	9,692.0	12,995.2	12,995.2	12,995.2
	123.9	121.9	120.9	120.9	25,567.4	34,124.3	35,919.9	35,919.9
Hospital for the Chronically Ill								
General Funds	384.3	421.3	422.3	422.3	26,020.6	29,295.0	28,799.3	28,799.3
Appropriated S/F					909.1	2,577.8	2,577.8	2,577.8
Non-Appropriated S/F					1,812.1	5,162.8	5,162.8	5,162.8
	384.3	421.3	422.3	422.3	28,741.8	37,035.6	36,539.9	36,539.9
Governor Bacon								
General Funds	149.0	157.0	157.6	157.6	9,711.8	10,642.3	10,870.4	10,870.4
Appropriated S/F						5.0	5.0	5.0
Non-Appropriated S/F					1,136.3			
	149.0	157.0	157.6	157.6	10,848.1	10,647.3	10,875.4	10,875.4
TOTAL								
General Funds	629.1	672.7	673.3	673.3	50,743.6	59,723.7	61,251.7	61,251.7
Appropriated S/F					1,773.3	3,925.5	3,925.5	3,925.5
Non-Appropriated S/F	28.1	27.5	27.5	27.5	12,640.4	18,158.0	18,158.0	18,158.0
	657.2	700.2	700.8	700.8	65,157.3	81,807.2	83,335.2	83,335.2

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,956.4	7,059.7	7,100.3	7,173.3		-73.0		7,100.3
Appropriated S/F								
Non-Appropriated S/F	1,228.4	3,260.9	3,260.9	3,260.9				3,260.9
	7,184.8	10,320.6	10,361.2	10,434.2		-73.0		10,361.2
<b>Travel</b>								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	25.3	27.6	27.6	27.6				27.6
	25.9	28.2	28.2	28.2				28.2
<b>Contractual Services</b>								
General Funds	7,981.3	11,546.2	13,301.2	11,546.2	1,755.0			13,301.2
Appropriated S/F								
Non-Appropriated S/F	8,399.3	9,536.6	9,536.6	9,536.6				9,536.6
	16,380.6	21,082.8	22,837.8	21,082.8	1,755.0			22,837.8
<b>Energy</b>								
General Funds	9.4	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	21.6	5.4	5.4	5.4				5.4
	31.0	17.3	17.3	17.3				17.3
<b>Supplies and Materials</b>								
General Funds	24.5	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	14.1	137.8	137.8	137.8				137.8
	38.6	183.6	183.6	183.6				183.6
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3	10.9	10.9	10.9				10.9
	3.3	10.9	10.9	10.9				10.9
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		16.0	16.0	16.0				16.0
		16.0	16.0	16.0				16.0
<b>Nutrition Program</b>								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F								
	789.9	789.9	789.9	789.9				789.9
<b>Long Term Care</b>								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	249.1	249.1	249.1	249.1				249.1

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Community Based Services</b>								
General Funds								
Appropriated S/F	11.0	500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F								
	<u>11.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Tobacco Fund: Attendant Care</b>								
General Funds								
Appropriated S/F	608.0	568.5	568.5	568.5				<b>568.5</b>
Non-Appropriated S/F								
	<u>608.0</u>	<u>568.5</u>	<u>568.5</u>	<u>568.5</u>				<u><b>568.5</b></u>
<b>Tobacco Fund: Caregivers Support</b>								
General Funds								
Appropriated S/F	96.9	133.2	133.2	133.2				<b>133.2</b>
Non-Appropriated S/F								
	<u>96.9</u>	<u>133.2</u>	<u>133.2</u>	<u>133.2</u>				<u><b>133.2</b></u>
<b>Tobacco Fund: Respite Care</b>								
General Funds								
Appropriated S/F	132.0	126.0	126.0	126.0				<b>126.0</b>
Non-Appropriated S/F								
	<u>132.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u><b>126.0</b></u>
<b>Senior Trust Fund</b>								
General Funds								
Appropriated S/F	16.3	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
	<u>16.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>Technology Operations</b>								
General Funds		83.2	83.2	83.2				<b>83.2</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u><b>83.2</b></u>
<b>TOTAL</b>								
General Funds	15,011.2	19,786.4	21,582.0	19,900.0	1,755.0	-73.0		<b>21,582.0</b>
Appropriated S/F	864.2	1,342.7	1,342.7	1,342.7				<b>1,342.7</b>
Non-Appropriated S/F	9,692.0	12,995.2	12,995.2	12,995.2				<b>12,995.2</b>
	<u>25,567.4</u>	<u>34,124.3</u>	<u>35,919.9</u>	<u>34,237.9</u>	<u>1,755.0</u>	<u>-73.0</u>		<u><b>35,919.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	17.4	1,541.5	1,541.5	1,541.5				<b>1,541.5</b>
Non-Appropriated S/F	9,720.3	14,495.3	14,495.3	14,495.3				<b>14,495.3</b>
	<u>9,737.7</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u><b>16,036.8</b></u>



**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
ADMINISTRATION/COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	95.8	94.4	93.4	93.4				<b>93.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>28.1</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u><b>27.5</b></u>
	123.9	121.9	120.9	120.9				<b>120.9</b>

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

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

\*Recommend inflation and volume adjustment of \$1,755.0 in Contractual Services for population growth and service costs.

\*Recommend structural change of (\$73.0) in Personnel Costs to Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	22,160.7	24,843.8	24,348.1	25,375.1		-1,027.0		24,348.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,160.7</u>	<u>24,843.8</u>	<u>24,348.1</u>	<u>25,375.1</u>		<u>-1,027.0</u>		<u>24,348.1</u>
<b>Travel</b>								
General Funds	0.1	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Contractual Services</b>								
General Funds	1,676.0	1,604.3	1,604.3	1,604.3				1,604.3
Appropriated S/F								
Non-Appropriated S/F	<u>1,664.9</u>	<u>4,834.7</u>	<u>4,834.7</u>	<u>4,834.7</u>				<u>4,834.7</u>
	3,340.9	6,439.0	6,439.0	6,439.0				6,439.0
<b>Energy</b>								
General Funds	643.6	1,164.0	1,164.0	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>643.6</u>	<u>1,164.0</u>	<u>1,164.0</u>	<u>1,164.0</u>				<u>1,164.0</u>
<b>Supplies and Materials</b>								
General Funds	1,500.1	1,649.6	1,649.6	1,649.6				1,649.6
Appropriated S/F								
Non-Appropriated S/F	<u>143.9</u>	<u>244.3</u>	<u>244.3</u>	<u>244.3</u>				<u>244.3</u>
	1,644.0	1,893.9	1,893.9	1,893.9				1,893.9
<b>Capital Outlay</b>								
General Funds	40.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	40.1	36.1	36.1	36.1				36.1
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.3</u>	<u>80.8</u>	<u>80.8</u>	<u>80.8</u>				<u>80.8</u>
	3.3	80.8	80.8	80.8				80.8
<b>LTC Prospective Payment</b>								
General Funds								
Appropriated S/F	72.3	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>72.3</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
<b>IV Therapy</b>								
General Funds								
Appropriated S/F	461.9	559.0	559.0	559.0				559.0
Non-Appropriated S/F								
	<u>461.9</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
HOSPITAL FOR THE CHRONICALLY ILL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Medicare Part D</b>								
General Funds								
Appropriated S/F	200.2	1,674.3	1,674.3	1,674.3				1,674.3
Non-Appropriated S/F								
	<u>200.2</u>	<u>1,674.3</u>	<u>1,674.3</u>	<u>1,674.3</u>				<u>1,674.3</u>
<b>Hospice</b>								
General Funds								
Appropriated S/F	6.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Medicare Part C - DHCI</b>								
General Funds								
Appropriated S/F	168.6	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>168.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>TOTAL</b>								
General Funds	26,020.6	29,295.0	28,799.3	29,826.3		-1,027.0		28,799.3
Appropriated S/F	909.1	2,577.8	2,577.8	2,577.8				2,577.8
Non-Appropriated S/F	1,812.1	5,162.8	5,162.8	5,162.8				5,162.8
	<u>28,741.8</u>	<u>37,035.6</u>	<u>36,539.9</u>	<u>37,566.9</u>		<u>-1,027.0</u>		<u>36,539.9</u>
<b>IPU REVENUES</b>								
General Funds	11,157.9	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,122.2	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	1,828.0	6,255.5	6,255.5	6,255.5				6,255.5
	<u>14,108.1</u>	<u>57,981.9</u>	<u>57,981.9</u>	<u>57,981.9</u>				<u>57,981.9</u>
<b>POSITIONS</b>								
General Funds	384.3	421.3	422.3	422.9		-0.6		422.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.3</u>	<u>421.3</u>	<u>422.3</u>	<u>422.9</u>		<u>-0.6</u>		<u>422.3</u>

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

\*Base adjustments include 1.6 FTEs to address critical workforce needs.

\*Recommend structural changes (0.6) FTE Attendant Chauffer to Governor Bacon (35-14-40) to reflect workload; (\$750.0) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; (\$100.0) in Personnel Costs to Public Health, Emergency Medical Services (35-05-30) to reflect projected expenditures; (\$250.0) in Personnel Costs to Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures; and \$73.0 in Personnel Costs from Administration/Community Services (35-14-01) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,995.6	8,776.4	9,004.5	8,985.5		19.0		<b>9,004.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,995.6</u>	<u>8,776.4</u>	<u>9,004.5</u>	<u>8,985.5</u>		<u>19.0</u>		<u><b>9,004.5</b></u>
<b>Travel</b>								
General Funds		0.3	0.3	0.3				<b>0.3</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u><b>0.3</b></u>
<b>Contractual Services</b>								
General Funds	921.5	1,040.2	1,040.2	1,040.2				<b>1,040.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1,018.5</u>							
	<u>1,940.0</u>	<u>1,040.2</u>	<u>1,040.2</u>	<u>1,040.2</u>				<u><b>1,040.2</b></u>
<b>Energy</b>								
General Funds	247.2	242.8	242.8	242.8				<b>242.8</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
	<u>247.2</u>	<u>247.8</u>	<u>247.8</u>	<u>247.8</u>				<u><b>247.8</b></u>
<b>Supplies and Materials</b>								
General Funds	530.1	565.2	565.2	565.2				<b>565.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>68.6</u>							
	<u>598.7</u>	<u>565.2</u>	<u>565.2</u>	<u>565.2</u>				<u><b>565.2</b></u>
<b>Capital Outlay</b>								
General Funds	17.4	17.4	17.4	17.4				<b>17.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>48.3</u>							
	<u>65.7</u>	<u>17.4</u>	<u>17.4</u>	<u>17.4</u>				<u><b>17.4</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.9</u>							
	<u>0.9</u>							
<b>TOTAL</b>								
General Funds	9,711.8	10,642.3	10,870.4	10,851.4		19.0		<b>10,870.4</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	<u>1,136.3</u>							
	<u>10,848.1</u>	<u>10,647.3</u>	<u>10,875.4</u>	<u>10,856.4</u>		<u>19.0</u>		<u><b>10,875.4</b></u>

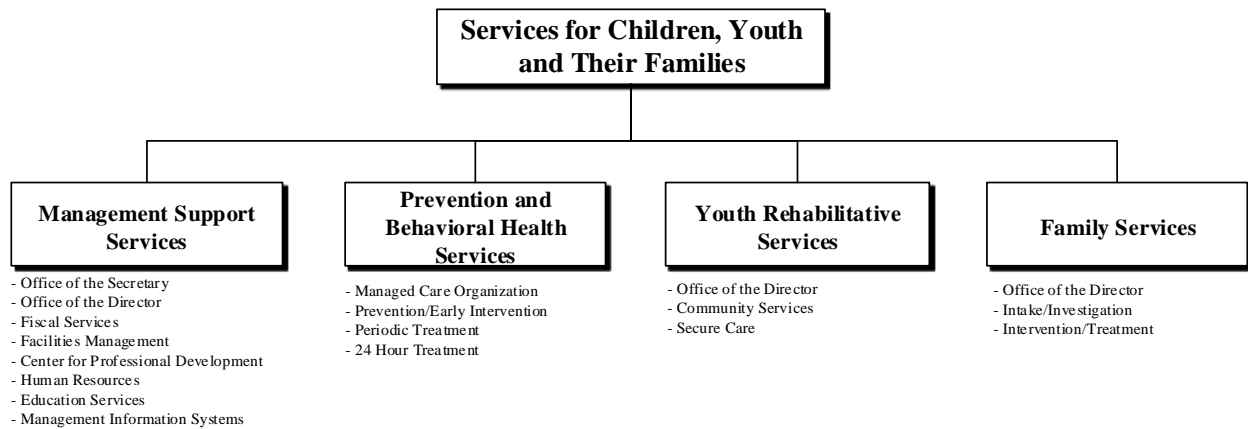
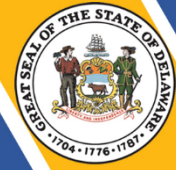
**HEALTH AND SOCIAL SERVICES  
AGING AND ADULTS WITH DISABILITIES  
GOVERNOR BACON  
INTERNAL PROGRAM UNIT SUMMARY**

<b>35-14-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	5,212.7							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,039.3							
	<u>6,252.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>POSITIONS</b>								
General Funds	149.0	157.0	157.6	157.0		0.6		157.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.0</u>	<u>157.0</u>	<u>157.6</u>	<u>157.0</u>		<u>0.6</u>		<u>157.6</u>

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

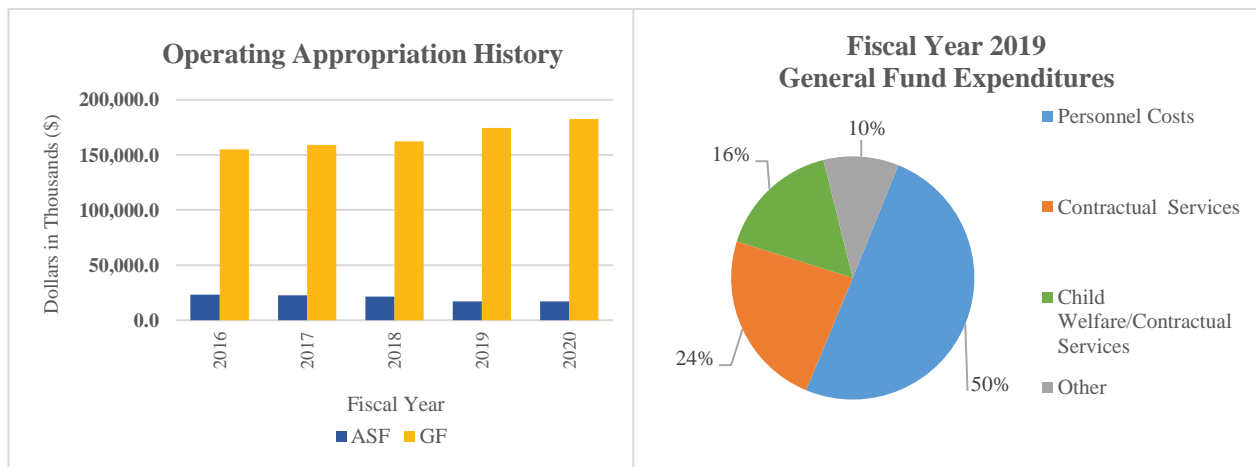
\*Recommend structural changes 0.6 FTE Attendant Chauffer from Hospital for the Chronically Ill (35-14-20) to reflect workload; and \$19.0 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.

# Services for Children, Youth and Their Families



## At a Glance

- Investigate child abuse, neglect and dependency, and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,700 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



# Services for Children, Youth and Their Families



## Overview

The mission of DSCYF is to engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment and rehabilitative services. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services (PBHS); Youth Rehabilitative Services; and Family Services (YRS).

## On the Web

For more information about DSCYF, visit their website at: [kids.delaware.gov](https://kids.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>37-01-10</b>	<b><i>Office of the Secretary</i></b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	49	54	54
	% of children returned to DSCYF service within 12 months of case closure	13	26	26
	% of children in DSCYF out-of-home care	8.9	12	12
<b>37-01-15</b>	<b><i>Office of the Director</i></b>			
	% of annual revenue goal achieved	129	100	100
<b>37-01-20</b>	<b><i>Fiscal Services</i></b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

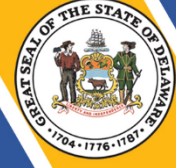
# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>37-01-25 Facilities Management</b>				
	% of work orders completed within established time standards	84	95	95
<b>37-01-30 Human Resources</b>				
	# of days to fill vacancies for recruited positions (average)	60	60	60
<b>37-01-40 Education Services</b>				
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data.	51	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	72	90	90
	Reading	72	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge.	93	90	90
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level.	100	95	95

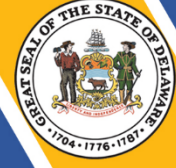


# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
37-01-50	Management Information Systems			
	% of time the Department Case Management System is available during regular working hours	99.9	100	100
	% of time the Department Production Databases are available during regular working hours	*	*	99.5
	*New performance measure.			
37-04-10	Managed Care Organization			
	% timeliness for same day services for emergency intake dispositions	97	95	95
37-04-20	Prevention/Early Intervention			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	98	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	95	90	90
37-04-30	Periodic Treatment			
	% of identified clients presenting in crisis, treated without hospital admissions	56	80	80
37-04-40	24 Hour Treatment			
	% of hospital readmissions within 30 days of discharge	3	10	10
	% of hospital readmissions within 180 days of discharge	12	25	25

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of inpatient hospital expenditures as a total of all treatment expenditures	35	20	20
37-05-30	Community Services			
	% of Level IV recidivism	36	35	35
	% of initial probation contacts on time*	84	100	90
	% of ongoing probation contacts on time	85	100	100
	*Initial contacts measure no longer includes diligent efforts to contact therefore the goal is reduced for Fiscal Year 2021.			
37-05-50	Secure Care			
	% of Ferris School recidivism	55	40	40
37-06-10	Office of the Director			
	% of licensed family child care homes receiving an annual compliance visit	100	100	100
37-06-30	Intake/Investigation			
	% of initial investigation contacts on time	87	100	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	82	100	95
	% absence of maltreatment within 12 months	98	95	95
	% of exits to adoption in less than 24 months	34	37	37

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
DEPARTMENT SUMMARY**

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Management Support Services								
General Funds	186.1	192.1	202.1	202.1	25,675.1	29,497.8	31,231.3	30,095.5
Appropriated S/F	4.2	4.2	4.2	4.2	238.5	271.4	271.4	271.4
Non-Appropriated S/F	10.5	10.5	10.5	10.5	3,587.7	1,815.3	2,400.9	2,400.9
	200.8	206.8	216.8	216.8	29,501.3	31,584.5	33,903.6	32,767.8
Prevention and Behavioral Health Services								
General Funds	242.8	242.8	238.8	238.8	49,280.9	44,846.6	51,943.9	48,959.4
Appropriated S/F	30.2	30.2	30.2	30.2	18,295.4	15,231.2	18,662.2	18,662.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,028.6	6,924.7	6,348.1	6,348.1
	281.0	281.0	277.0	277.0	73,604.9	67,002.5	76,954.2	73,969.7
Youth Rehabilitative Services								
General Funds	387.0	386.0	386.0	386.0	38,958.9	45,397.3	45,861.8	45,861.8
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,045.6	1,172.7	855.0	855.0
	388.0	387.0	387.0	387.0	40,004.5	46,570.0	46,716.8	46,716.8
Family Services								
General Funds	365.3	392.6	438.6	388.6	60,405.0	62,932.6	74,209.2	67,028.0
Appropriated S/F	18.9	19.0	19.0	19.0	2,008.2	1,628.0	1,628.0	1,628.0
Non-Appropriated S/F	24.0	21.6	21.6	23.6	9,450.2	9,561.3	9,561.3	9,561.3
	408.2	433.2	479.2	431.2	71,863.4	74,121.9	85,398.5	78,217.3
TOTAL								
General Funds	1,181.2	1,213.5	1,265.5	1,215.5	174,319.9	182,674.3	203,246.2	191,944.7
Appropriated S/F	53.3	53.4	53.4	53.4	20,542.1	17,130.6	20,561.6	20,561.6
Non-Appropriated S/F	43.5	41.1	41.1	43.1	20,112.1	19,474.0	19,165.3	19,165.3
	1,278.0	1,308.0	1,360.0	1,312.0	214,974.1	219,278.9	242,973.1	231,671.6

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
DEPARTMENT SUMMARY**

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					29.3	37,435.6		
Special Funds					-0.3			
SUBTOTAL					29.0	37,435.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					174,349.2	220,109.9	203,246.2	191,944.7
Special Funds					40,653.9	36,604.6	39,726.9	39,726.9
TOTAL					215,003.1	256,714.5	242,973.1	231,671.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					193.2			
GRAND TOTAL								
General Funds					174,349.2	220,109.9	203,246.2	191,944.7
Special Funds					40,847.1	36,604.6	39,726.9	39,726.9
GRAND TOTAL					215,196.3	256,714.5	242,973.1	231,671.6
	(Reverted)				929.9			
	(Encumbering)				5,334.3			
	(Continuing)				32,101.3			

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	7.0	7.0	6.0	<b>6.0</b>	4,337.8	4,159.4	3,727.6	<b>3,417.6</b>
Appropriated S/F								
Non-Appropriated S/F	9.4	138.0	138.0	<b>138.0</b>				
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>4,347.2</u>	<u>4,297.4</u>	<u>3,865.6</u>	<u><b>3,555.6</b></u>
<b>Office of the Director</b>								
General Funds	33.5	43.5	54.5	<b>54.5</b>	2,889.5	3,547.2	3,898.0	<b>3,858.2</b>
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	309.0	222.2	222.2	<b>222.2</b>
	<u>37.5</u>	<u>47.5</u>	<u>58.5</u>	<u><b>58.5</b></u>	<u>3,198.5</u>	<u>3,769.4</u>	<u>4,120.2</u>	<u><b>4,080.4</b></u>
<b>Fiscal Services</b>								
General Funds	26.4	35.4	35.4	<b>35.4</b>	1,917.5	2,719.3	2,760.6	<b>2,760.6</b>
Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	229.8	271.4	271.4	<b>271.4</b>
Non-Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	619.6	525.0	525.0	<b>525.0</b>
	<u>37.1</u>	<u>46.1</u>	<u>46.1</u>	<u><b>46.1</b></u>	<u>2,766.9</u>	<u>3,515.7</u>	<u>3,557.0</u>	<u><b>3,557.0</b></u>
<b>Facilities Management</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	3,059.1	4,022.7	4,382.1	<b>4,039.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>3,059.1</u>	<u>4,022.7</u>	<u>4,382.1</u>	<u><b>4,039.3</b></u>
<b>Human Resources</b>								
General Funds	19.0	7.0			1,017.5	523.7	40.9	<b>40.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>7.0</u>			<u>1,017.5</u>	<u>523.7</u>	<u>40.9</u>	<u><b>40.9</b></u>
<b>Center for Prof. Development</b>								
General Funds			7.0	<b>7.0</b>			490.1	<b>490.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>	<u><b>7.0</b></u>			<u>490.1</u>	<u><b>490.1</b></u>
<b>Education Services</b>								
General Funds	65.0	65.0	65.0	<b>65.0</b>	6,110.0	7,554.7	7,665.2	<b>7,665.2</b>
Appropriated S/F								
Non-Appropriated S/F	619.6	372.1	372.1	<b>372.1</b>				
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u><b>65.0</b></u>	<u>6,729.6</u>	<u>7,926.8</u>	<u>8,037.3</u>	<u><b>8,037.3</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
APPROPRIATION UNIT SUMMARY**

<b>37-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Management Information Systems</b>								
General Funds	22.2	21.2	21.2	<b>21.2</b>	6,343.7	6,970.8	8,266.8	<b>7,823.6</b>
Appropriated S/F					8.7			
Non-Appropriated S/F					2,030.1	558.0	1,143.6	<b>1,143.6</b>
	<u>22.2</u>	<u>21.2</u>	<u>21.2</u>	<u><b>21.2</b></u>	<u>8,382.5</u>	<u>7,528.8</u>	<u>9,410.4</u>	<u><b>8,967.2</b></u>
<b>TOTAL</b>								
General Funds	186.1	192.1	202.1	<b>202.1</b>	25,675.1	29,497.8	31,231.3	<b>30,095.5</b>
Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	238.5	271.4	271.4	<b>271.4</b>
Non-Appropriated S/F	10.5	10.5	10.5	<b>10.5</b>	3,587.7	1,815.3	2,400.9	<b>2,400.9</b>
	<u>200.8</u>	<u>206.8</u>	<u>216.8</u>	<u><b>216.8</b></u>	<u>29,501.3</u>	<u>31,584.5</u>	<u>33,903.6</u>	<u><b>32,767.8</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	961.4	783.6	793.4	793.4				<b>793.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>961.4</u>	<u>783.6</u>	<u>793.4</u>	<u>793.4</u>				<u><b>793.4</b></u>
<b>Travel</b>								
General Funds		0.9	0.9	0.9				<b>0.9</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u><b>0.9</b></u>
<b>Contractual Services</b>								
General Funds	29.2	31.3	341.3	31.3				<b>31.3</b>
Appropriated S/F								
Non-Appropriated S/F	9.4	138.0	138.0	138.0				<b>138.0</b>
	<u>38.6</u>	<u>169.3</u>	<u>479.3</u>	<u>169.3</u>				<u><b>169.3</b></u>
<b>Supplies and Materials</b>								
General Funds	13.2	8.8	8.8	8.8				<b>8.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u><b>8.8</b></u>
<b>Agency Operations</b>								
General Funds	7.9	8.6	22.1	8.6			13.5	<b>22.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>8.6</u>	<u>22.1</u>	<u>8.6</u>			<u>13.5</u>	<u><b>22.1</b></u>
<b>Services Integration</b>								
General Funds	63.9	61.1	61.1	61.1				<b>61.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.9</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u><b>61.1</b></u>
<b>Population Contingency</b>								
General Funds	3,262.2	3,265.1	2,500.0	3,265.1		-765.1		<b>2,500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,262.2</u>	<u>3,265.1</u>	<u>2,500.0</u>	<u>3,265.1</u>		<u>-765.1</u>		<u><b>2,500.0</b></u>
<b>TOTAL</b>								
General Funds	4,337.8	4,159.4	3,727.6	4,169.2		-765.1	13.5	<b>3,417.6</b>
Appropriated S/F								
Non-Appropriated S/F	9.4	138.0	138.0	138.0				<b>138.0</b>
	<u>4,347.2</u>	<u>4,297.4</u>	<u>3,865.6</u>	<u>4,307.2</u>		<u>-765.1</u>	<u>13.5</u>	<u><b>3,555.6</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.7							
Appropriated S/F	24,375.1							
Non-Appropriated S/F	24.7	138.0	138.0	138.0				138.0
	24,400.5	138.0	138.0	138.0				138.0
<b>POSITIONS</b>								
General Funds	7.0	7.0	6.0	7.0		-1.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	6.0	7.0		-1.0		6.0

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

\*Recommend structural changes of (1.0) FTE in Personnel Costs to Management Support Services, Office of the Director (37-01-15) to reflect critical workforce needs; and (\$765.1) in Population Contingency to Family Services, Intervention/Treatment (37-06-40) for Child Welfare costs.

\*Recommend enhancement of \$13.5 in Agency Operations for trauma-informed care staff training. Do not recommend additional enhancement of \$310.0 in Contractual Services.



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-15</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,496.1	2,963.5	3,162.6	3,010.6			112.2	<b>3,122.8</b>
Appropriated S/F								
Non-Appropriated S/F	306.8	222.2	222.2	222.2				<b>222.2</b>
	<u>2,802.9</u>	<u>3,185.7</u>	<u>3,384.8</u>	<u>3,232.8</u>			<u>112.2</u>	<u><b>3,345.0</b></u>
<b>Travel</b>								
General Funds	4.2	10.6	10.6	10.6				<b>10.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u><b>10.6</b></u>
<b>Contractual Services</b>								
General Funds	371.2	556.8	708.1	556.8			151.3	<b>708.1</b>
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>373.4</u>	<u>556.8</u>	<u>708.1</u>	<u>556.8</u>			<u>151.3</u>	<u><b>708.1</b></u>
<b>Supplies and Materials</b>								
General Funds	7.9	9.9	10.3	9.9			0.4	<b>10.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>9.9</u>	<u>10.3</u>	<u>9.9</u>			<u>0.4</u>	<u><b>10.3</b></u>
<b>Agency Operations</b>								
General Funds	10.1	6.4	6.4	6.4				<b>6.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u><b>6.4</b></u>
<b>TOTAL</b>								
General Funds	2,889.5	3,547.2	3,898.0	3,594.3			263.9	<b>3,858.2</b>
Appropriated S/F								
Non-Appropriated S/F	309.0	222.2	222.2	222.2				<b>222.2</b>
	<u>3,198.5</u>	<u>3,769.4</u>	<u>4,120.2</u>	<u>3,816.5</u>			<u>263.9</u>	<u><b>4,080.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	309.1	222.2	222.2	222.2				<b>222.2</b>
	<u>309.1</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u><b>222.2</b></u>
<b>POSITIONS</b>								
General Funds	33.5	43.5	54.5	43.5		9.0	2.0	<b>54.5</b>
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
	<u>37.5</u>	<u>47.5</u>	<u>58.5</u>	<u>47.5</u>		<u>9.0</u>	<u>2.0</u>	<u><b>58.5</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-15</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Recommend structural changes of 1.0 FTE from Office of the Secretary (37-01-10) to reflect critical workforce needs; 4.0 FTEs from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect critical workforce needs; and 4.0 FTEs from Family Services, Intake/Investigation (37-06-30) to reflect critical workforce needs.

\*Recommend enhancements of \$112.2 in Personnel Costs and 2.0 FTEs (Trainer/Educator positions) to support the FOCUS case management system; \$151.3 in Contractual Services for cost allocation software and additional phones for FOCUS positions; and \$0.4 in Supplies and Materials for the FOCUS program. Do not recommend additional enhancement of \$39.8 in Personnel Costs.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**FISCAL SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,864.7	2,658.0	2,699.3	2,699.3				2,699.3
Appropriated S/F	229.8	271.4	271.4	271.4				271.4
Non-Appropriated S/F	306.2	425.0	425.0	425.0				425.0
	<u>2,400.7</u>	<u>3,354.4</u>	<u>3,395.7</u>	<u>3,395.7</u>				<u>3,395.7</u>
<b>Travel</b>								
General Funds	0.2	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
<b>Contractual Services</b>								
General Funds	18.4	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	313.4	100.0	100.0	100.0				100.0
	<u>331.8</u>	<u>119.0</u>	<u>119.0</u>	<u>119.0</u>				<u>119.0</u>
<b>Supplies and Materials</b>								
General Funds	10.0	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Agency Operations</b>								
General Funds	24.2	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>TOTAL</b>								
General Funds	1,917.5	2,719.3	2,760.6	2,760.6				2,760.6
Appropriated S/F	229.8	271.4	271.4	271.4				271.4
Non-Appropriated S/F	619.6	525.0	525.0	525.0				525.0
	<u>2,766.9</u>	<u>3,515.7</u>	<u>3,557.0</u>	<u>3,557.0</u>				<u>3,557.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	619.4	525.0	525.0	525.0				525.0
	<u>619.4</u>	<u>696.4</u>	<u>696.4</u>	<u>696.4</u>				<u>696.4</u>
<b>POSITIONS</b>								
General Funds	26.4	35.4	35.4	35.4				35.4
Appropriated S/F	4.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	<u>37.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**FACILITIES MANAGEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-25</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	936.2	1,137.3	1,153.9	1,153.9				1,153.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>936.2</u>	<u>1,137.3</u>	<u>1,153.9</u>	<u>1,153.9</u>				<u>1,153.9</u>
<b>Travel</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	1,946.9	2,666.4	3,009.2	2,666.4				2,666.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,946.9</u>	<u>2,666.4</u>	<u>3,009.2</u>	<u>2,666.4</u>				<u>2,666.4</u>
<b>Energy</b>								
General Funds	16.5	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
<b>Supplies and Materials</b>								
General Funds	109.5	152.2	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.5</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
<b>Capital Outlay</b>								
General Funds	6.1	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Agency Operations</b>								
General Funds	43.9	38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.9</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>TOTAL</b>								
General Funds	3,059.1	4,022.7	4,382.1	4,039.3				4,039.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,059.1</u>	<u>4,022.7</u>	<u>4,382.1</u>	<u>4,039.3</u>				<u>4,039.3</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
FACILITIES MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-25</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Do not recommend inflation and volume adjustment of \$342.8 in Contractual Services for increased lease space.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**HUMAN RESOURCES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	913.4	434.1		441.4		-441.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>913.4</u>	<u>434.1</u>		<u>441.4</u>		<u>-441.4</u>		
<b>Travel</b>								
General Funds	0.8	3.6	1.0	3.6		-2.6		<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>3.6</u>	<u>1.0</u>	<u>3.6</u>		<u>-2.6</u>		<u><b>1.0</b></u>
<b>Contractual Services</b>								
General Funds	46.1	46.2	31.2	46.2		-15.0		<b>31.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.1</u>	<u>46.2</u>	<u>31.2</u>	<u>46.2</u>		<u>-15.0</u>		<u><b>31.2</b></u>
<b>Supplies and Materials</b>								
General Funds	6.0	7.7	2.7	7.7		-5.0		<b>2.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.7</u>	<u>2.7</u>	<u>7.7</u>		<u>-5.0</u>		<u><b>2.7</b></u>
<b>Capital Outlay</b>								
General Funds	0.4	2.1		2.1		-2.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>2.1</u>		<u>2.1</u>		<u>-2.1</u>		
<b>Agency Operations</b>								
General Funds	50.8	30.0	6.0	30.0		-24.0		<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>30.0</u>	<u>6.0</u>	<u>30.0</u>		<u>-24.0</u>		<u><b>6.0</b></u>
<b>TOTAL</b>								
General Funds	1,017.5	523.7	40.9	531.0		-490.1		<b>40.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,017.5</u>	<u>523.7</u>	<u>40.9</u>	<u>531.0</u>		<u>-490.1</u>		<u><b>40.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	19.0	7.0		7.0		-7.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>7.0</u>		<u>7.0</u>		<u>-7.0</u>		

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

\*Recommend structural changes of (7.0) FTEs (2.0 Training/Education Admin I, 1.0 Training/Education Admin II, and 4.0 Trainer/Educator III) and (\$441.4) in Personnel Costs to Management Support Services, Center for Professional Development (37-01-35); (\$2.6) in Travel; (\$15.0) in Contractual Services; (\$5.0) in Supplies and Materials; (\$2.1) in Capital Outlay; and (\$24.0) in Agency Operations to reflect new organizational structure.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
CENTER FOR PROF. DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-35</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds			441.4			441.4		<b>441.4</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>441.4</u>			<u>441.4</u>		<u><b>441.4</b></u>
<b>Travel</b>								
General Funds			2.6			2.6		<b>2.6</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.6</u>			<u>2.6</u>		<u><b>2.6</b></u>
<b>Contractual Services</b>								
General Funds			15.0			15.0		<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>			<u>15.0</u>		<u><b>15.0</b></u>
<b>Supplies and Materials</b>								
General Funds			5.0			5.0		<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u><b>5.0</b></u>
<b>Capital Outlay</b>								
General Funds			2.1			2.1		<b>2.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.1</u>			<u>2.1</u>		<u><b>2.1</b></u>
<b>Agency Operations</b>								
General Funds			24.0			24.0		<b>24.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>24.0</u>			<u>24.0</u>		<u><b>24.0</b></u>
<b>TOTAL</b>								
General Funds			490.1			490.1		<b>490.1</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>490.1</u>			<u>490.1</u>		<u><b>490.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
CENTER FOR PROF. DEVELOPMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-35</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds			7.0			7.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			7.0			7.0		7.0

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

\*Recommend structural changes of 7.0 FTEs (2.0 Training/Education Admin I, 1.0 Training/Education Admin II, and 4.0 Trainer/Educator III) and \$441.4 in Personnel Costs from Management Support Services, Human Resources (37-01-30); \$2.6 in Travel; \$15.0 in Contractual Services; \$5.0 in Supplies and Materials; \$2.1 in Capital Outlay; and \$24.0 in Agency Operations to reflect new organizational structure.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**EDUCATION SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,858.3	7,353.9	7,464.4	7,464.4				7,464.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,858.3</u>	<u>7,353.9</u>	<u>7,464.4</u>	<u>7,464.4</u>				<u>7,464.4</u>
<b>Travel</b>								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	0.4	2.5	2.5	2.5				2.5
	<u>0.4</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Funds	147.2	97.4	97.4	97.4				97.4
Appropriated S/F								
Non-Appropriated S/F	362.4	267.1	267.1	267.1				267.1
	<u>509.6</u>	<u>364.5</u>	<u>364.5</u>	<u>364.5</u>				<u>364.5</u>
<b>Supplies and Materials</b>								
General Funds	52.3	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	251.5	87.6	87.6	87.6				87.6
	<u>303.8</u>	<u>173.5</u>	<u>173.5</u>	<u>173.5</u>				<u>173.5</u>
<b>Capital Outlay</b>								
General Funds	31.4	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	5.3	14.9	14.9	14.9				14.9
	<u>36.7</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
<b>Accountability &amp; Inst Advancement</b>								
General Funds	20.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>							
<b>TOTAL</b>								
General Funds	6,110.0	7,554.7	7,665.2	7,665.2				7,665.2
Appropriated S/F								
Non-Appropriated S/F	619.6	372.1	372.1	372.1				372.1
	<u>6,729.6</u>	<u>7,926.8</u>	<u>8,037.3</u>	<u>8,037.3</u>				<u>8,037.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	619.4	372.1	466.3	466.3				466.3
	<u>619.4</u>	<u>372.1</u>	<u>466.3</u>	<u>466.3</u>				<u>466.3</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**EDUCATION SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**MANAGEMENT SUPPORT SERVICES**  
**MANAGEMENT INFORMATION SYSTEMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,620.0	1,628.5	1,648.5	1,648.5				<b>1,648.5</b>
Appropriated S/F								
Non-Appropriated S/F		140.0	140.0	140.0				<b>140.0</b>
	<u>1,620.0</u>	<u>1,768.5</u>	<u>1,788.5</u>	<u>1,788.5</u>				<u><b>1,788.5</b></u>
<b>Travel</b>								
General Funds	0.2	0.9	0.9	0.9				<b>0.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u><b>0.9</b></u>
<b>Contractual Services</b>								
General Funds	968.7	1,046.7	1,098.6	1,046.7			2.1	<b>1,048.8</b>
Appropriated S/F	8.7							
Non-Appropriated S/F	2,030.1	418.0	1,003.6	418.0			585.6	<b>1,003.6</b>
	<u>3,007.5</u>	<u>1,464.7</u>	<u>2,102.2</u>	<u>1,464.7</u>			<u>587.7</u>	<u><b>2,052.4</b></u>
<b>Supplies and Materials</b>								
General Funds	10.1	18.7	55.1	18.7			1.4	<b>20.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>18.7</u>	<u>55.1</u>	<u>18.7</u>			<u>1.4</u>	<u><b>20.1</b></u>
<b>Capital Outlay</b>								
General Funds	31.6	18.0	106.4	18.0			3.4	<b>21.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.6</u>	<u>18.0</u>	<u>106.4</u>	<u>18.0</u>			<u>3.4</u>	<u><b>21.4</b></u>
<b>Agency Operations</b>								
General Funds		30.1	30.1	30.1				<b>30.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u><b>30.1</b></u>
<b>MIS Development</b>								
General Funds	3,713.1	4,227.9	5,327.2	4,227.9			825.9	<b>5,053.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,713.1</u>	<u>4,227.9</u>	<u>5,327.2</u>	<u>4,227.9</u>			<u>825.9</u>	<u><b>5,053.8</b></u>
<b>TOTAL</b>								
General Funds	6,343.7	6,970.8	8,266.8	6,990.8			832.8	<b>7,823.6</b>
Appropriated S/F	8.7							
Non-Appropriated S/F	2,030.1	558.0	1,143.6	558.0			585.6	<b>1,143.6</b>
	<u>8,382.5</u>	<u>7,528.8</u>	<u>9,410.4</u>	<u>7,548.8</u>			<u>1,418.4</u>	<u><b>8,967.2</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
MANAGEMENT SUPPORT SERVICES  
MANAGEMENT INFORMATION SYSTEMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-01-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	2,029.9	558.0	1,143.6	1,143.6				1,143.6
	2,029.9	809.4	1,395.0	1,395.0				1,395.0
<b>POSITIONS</b>								
General Funds	22.2	21.2	21.2	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	22.2	21.2	21.2	21.2				21.2

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

\*Do not recommend inflation and volume adjustments of \$49.8 in Contractual Services, \$35.0 in Supplies and Materials, and \$85.0 in Capital Outlay.

\*Recommend enhancements of \$2.1 in Contractual Services for additional software licenses; \$1.4 in Supplies and Materials for additional desk phones; \$3.4 in Capital Outlay for additional computers; \$757.6 in MIS Development to remain in compliance with federal requirements; and \$68.3 in MIS Development to maintain lifecycle replacement of computers and laptops.

\*Recommend one-time funding of \$273.4 in MIS Development in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support lifecycle replacement of computers and laptops.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
APPROPRIATION UNIT SUMMARY**

37-04-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Managed Care Organization									
General Funds	82.3	84.3	80.3	80.3	7,537.9	7,211.3	7,312.9	7,312.9	
Appropriated S/F	27.2	27.2	27.2	27.2	2,129.4	2,875.7	2,875.7	2,875.7	
Non-Appropriated S/F	5.0	5.0	5.0	5.0	1,821.5	632.8	1,076.5	1,076.5	
	114.5	116.5	112.5	112.5	11,488.8	10,719.8	11,265.1	11,265.1	
Prevention/Early Intervention									
General Funds	69.0	69.0	69.0	69.0	8,410.0	11,402.0	11,488.7	11,488.7	
Appropriated S/F	1.0	1.0	1.0	1.0	106.8	402.7	402.7	402.7	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,397.8	2,514.2	2,514.2	2,514.2	
	73.0	73.0	73.0	73.0	10,914.6	14,318.9	14,405.6	14,405.6	
Periodic Treatment									
General Funds	21.0	19.0	19.0	19.0	12,604.1	11,846.4	13,332.2	12,824.2	
Appropriated S/F	2.0	2.0	2.0	2.0	8,688.0	5,739.9	6,323.9	6,323.9	
Non-Appropriated S/F					1,773.3	3,717.7	2,697.4	2,697.4	
	23.0	21.0	21.0	21.0	23,065.4	21,304.0	22,353.5	21,845.5	
24 Hour Treatment									
General Funds	70.5	70.5	70.5	70.5	20,728.9	14,386.9	19,810.1	17,333.6	
Appropriated S/F					7,371.2	6,212.9	9,059.9	9,059.9	
Non-Appropriated S/F					36.0	60.0	60.0	60.0	
	70.5	70.5	70.5	70.5	28,136.1	20,659.8	28,930.0	26,453.5	
TOTAL									
General Funds	242.8	242.8	238.8	238.8	49,280.9	44,846.6	51,943.9	48,959.4	
Appropriated S/F	30.2	30.2	30.2	30.2	18,295.4	15,231.2	18,662.2	18,662.2	
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,028.6	6,924.7	6,348.1	6,348.1	
	281.0	281.0	277.0	277.0	73,604.9	67,002.5	76,954.2	73,969.7	

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
MANAGED CARE ORGANIZATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,037.1	6,095.6	6,197.2	6,197.2				<b>6,197.2</b>
Appropriated S/F	2,090.3	2,875.7	2,875.7	2,875.7				<b>2,875.7</b>
Non-Appropriated S/F	348.4							
	<u>9,475.8</u>	<u>8,971.3</u>	<u>9,072.9</u>	<u>9,072.9</u>				<b><u>9,072.9</u></b>
<b>Travel</b>								
General Funds	10.0	10.1	10.1	10.1				<b>10.1</b>
Appropriated S/F	0.4							
Non-Appropriated S/F	7.3							
	<u>17.7</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<b><u>10.1</u></b>
<b>Contractual Services</b>								
General Funds	419.9	993.1	993.1	993.1				<b>993.1</b>
Appropriated S/F	20.4							
Non-Appropriated S/F	1,425.9	600.9	1,044.6	1,044.6				<b>1,044.6</b>
	<u>1,866.2</u>	<u>1,594.0</u>	<u>2,037.7</u>	<u>2,037.7</u>				<b><u>2,037.7</u></b>
<b>Supplies and Materials</b>								
General Funds	70.9	104.5	104.5	104.5				<b>104.5</b>
Appropriated S/F	17.8							
Non-Appropriated S/F	39.9	31.9	31.9	31.9				<b>31.9</b>
	<u>128.6</u>	<u>136.4</u>	<u>136.4</u>	<u>136.4</u>				<b><u>136.4</u></b>
<b>Capital Outlay</b>								
General Funds		8.0	8.0	8.0				<b>8.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<b><u>8.0</u></b>
<b>MIS Maintenance</b>								
General Funds								
Appropriated S/F	0.5							
Non-Appropriated S/F								
	<u>0.5</u>							
<b>TOTAL</b>								
General Funds	7,537.9	7,211.3	7,312.9	7,312.9				<b>7,312.9</b>
Appropriated S/F	2,129.4	2,875.7	2,875.7	2,875.7				<b>2,875.7</b>
Non-Appropriated S/F	1,821.5	632.8	1,076.5	1,076.5				<b>1,076.5</b>
	<u>11,488.8</u>	<u>10,719.8</u>	<u>11,265.1</u>	<u>11,265.1</u>				<b><u>11,265.1</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		3,656.8	3,656.8	3,656.8				<b>3,656.8</b>
Non-Appropriated S/F	1,824.6	632.8	1,076.5	1,076.5				<b>1,076.5</b>
	<u>1,824.6</u>	<u>4,289.6</u>	<u>4,733.3</u>	<u>4,733.3</u>				<b><u>4,733.3</u></b>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
MANAGED CARE ORGANIZATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	82.3	84.3	80.3	84.3		-4.0		<b>80.3</b>
Appropriated S/F	27.2	27.2	27.2	27.2				<b>27.2</b>
Non-Appropriated S/F	5.0	5.0	5.0	5.0				<b>5.0</b>
	114.5	116.5	112.5	116.5		-4.0		<b>112.5</b>

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

\*Base adjustments include 0.7 FTE and (0.7) ASF FTE to address critical workforce needs; (0.7) FTE and 0.7 ASF FTE to address critical workforce needs.

\*Recommend structural change of (4.0) FTEs (2.0 Medical Records Technician, 1.0 Medical Records Administrator, and 1.0 Manager of Quality Improvement) to Management Support Services, Office of the Director (37-01-15) to address critical workforce needs.



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	785.1	812.4	823.7	823.7				823.7
Appropriated S/F	58.5	365.1	365.1	365.1				365.1
Non-Appropriated S/F	115.5	122.2	122.2	122.2				122.2
	959.1	1,299.7	1,311.0	1,311.0				1,311.0
<b>Travel</b>								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	5.0	14.0	14.0	14.0				14.0
	5.0	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Funds	416.1	664.8	664.8	664.8				664.8
Appropriated S/F	10.7							
Non-Appropriated S/F	2,266.7	2,338.0	2,338.0	2,338.0				2,338.0
	2,693.5	3,002.8	3,002.8	3,002.8				3,002.8
<b>Supplies and Materials</b>								
General Funds	5.8	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	10.6	40.0	40.0	40.0				40.0
	16.4	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Funds	138.7	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	138.7	133.0	133.0	133.0				133.0
<b>Tobacco Youth</b>								
General Funds								
Appropriated S/F	37.6	37.6	37.6	37.6				37.6
Non-Appropriated S/F								
	37.6	37.6	37.6	37.6				37.6
<b>Targeted Prevention Programs</b>								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		2,225.0	2,225.0	2,225.0				2,225.0
<b>Middle School Behavioral Health Consultants</b>								
General Funds	2,655.3	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated S/F								
Non-Appropriated S/F								
	2,655.3	3,009.3	3,009.3	3,009.3				3,009.3
<b>K-5 Early Intervention</b>								
General Funds	4,409.0	4,547.6	4,623.0	4,623.0				4,623.0
Appropriated S/F								
Non-Appropriated S/F								
	4,409.0	4,547.6	4,623.0	4,623.0				4,623.0

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PREVENTION/EARLY INTERVENTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	8,410.0	11,402.0	11,488.7	11,488.7				11,488.7
Appropriated S/F	106.8	402.7	402.7	402.7				402.7
Non-Appropriated S/F	2,397.8	2,514.2	2,514.2	2,514.2				2,514.2
	10,914.6	14,318.9	14,405.6	14,405.6				14,405.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		405.0	405.0	405.0				405.0
Non-Appropriated S/F	2,379.0	2,514.2	2,514.2	2,514.2				2,514.2
	2,379.0	2,919.2	2,919.2	2,919.2				2,919.2
<b>POSITIONS</b>								
General Funds	69.0	69.0	69.0	69.0				69.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	73.0	73.0	73.0	73.0				73.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PERIODIC TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,753.1	1,933.4	2,028.2	2,028.2				2,028.2
Appropriated S/F	88.3	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,841.4</u>	<u>2,085.3</u>	<u>2,180.1</u>	<u>2,180.1</u>				<u>2,180.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0							
	<u>12.0</u>							
<b>Contractual Services</b>								
General Funds	9,805.5	9,820.5	11,211.5	9,820.5	508.0		375.0	10,703.5
Appropriated S/F	8,599.7	5,588.0	6,172.0	5,588.0	584.0			6,172.0
Non-Appropriated S/F	1,760.2	3,681.0	2,660.7	2,660.7				2,660.7
	<u>20,165.4</u>	<u>19,089.5</u>	<u>20,044.2</u>	<u>18,069.2</u>	<u>1,092.0</u>		<u>375.0</u>	<u>19,536.2</u>
<b>Energy</b>								
General Funds	20.0	65.9	65.9	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>				<u>65.9</u>
<b>Supplies and Materials</b>								
General Funds	25.5	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	1.1	36.7	36.7	36.7				36.7
	<u>26.6</u>	<u>63.3</u>	<u>63.3</u>	<u>63.3</u>				<u>63.3</u>
<b>Operations</b>								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>							
<b>TOTAL</b>								
General Funds	12,604.1	11,846.4	13,332.2	11,941.2	508.0		375.0	12,824.2
Appropriated S/F	8,688.0	5,739.9	6,323.9	5,739.9	584.0			6,323.9
Non-Appropriated S/F	1,773.3	3,717.7	2,697.4	2,697.4				2,697.4
	<u>23,065.4</u>	<u>21,304.0</u>	<u>22,353.5</u>	<u>20,378.5</u>	<u>1,092.0</u>		<u>375.0</u>	<u>21,845.5</u>
<b>IPU REVENUES</b>								
General Funds	75.1	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	6,323.9	6,323.9				6,323.9
Non-Appropriated S/F	1,783.3	3,717.7	2,697.4	2,697.4				2,697.4
	<u>1,858.4</u>	<u>9,458.6</u>	<u>9,022.3</u>	<u>9,022.3</u>				<u>9,022.3</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
PERIODIC TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	21.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>23.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u><b>21.0</b></u>

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

\*Recommend inflation and volume adjustments of \$508.0 and \$584.0 ASF in Contractual Services due to increased expenditures in crisis intervention. Do not recommend additional inflation and volume adjustment of \$508.0 in Contractual Services.

\*Recommend enhancement of \$375.0 in Contractual Services to continue Targeted Case Management Services.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,769.0	4,809.3	5,279.5	5,279.5				5,279.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,769.0</u>	<u>4,809.3</u>	<u>5,279.5</u>	<u>5,279.5</u>				<u>5,279.5</u>
<b>Travel</b>								
General Funds	1.8	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
<b>Contractual Services</b>								
General Funds	12,393.0	9,333.0	14,286.0	9,333.0	2,476.5			11,809.5
Appropriated S/F	7,371.2	6,212.9	9,059.9	6,212.9	2,847.0			9,059.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>19,764.2</u>	<u>15,605.9</u>	<u>23,405.9</u>	<u>15,605.9</u>	<u>5,323.5</u>			<u>20,929.4</u>
<b>Energy</b>								
General Funds	54.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.4</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>				<u>55.4</u>
<b>Supplies and Materials</b>								
General Funds	181.0	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	36.0							
	<u>217.0</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
<b>Capital Outlay</b>								
General Funds	6.0	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>Operations</b>								
General Funds	3,323.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,323.7</u>							
<b>TOTAL</b>								
General Funds	20,728.9	14,386.9	19,810.1	14,857.1	2,476.5			17,333.6
Appropriated S/F	7,371.2	6,212.9	9,059.9	6,212.9	2,847.0			9,059.9
Non-Appropriated S/F	36.0	60.0	60.0	60.0				60.0
	<u>28,136.1</u>	<u>20,659.8</u>	<u>28,930.0</u>	<u>21,130.0</u>	<u>5,323.5</u>			<u>26,453.5</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
PREVENTION AND BEHAVIORAL HEALTH SERVICES  
24 HOUR TREATMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	77.8							
Appropriated S/F		6,212.9	9,059.9	9,059.9				9,059.9
Non-Appropriated S/F	50.0	60.0	60.0	60.0				60.0
	127.8	6,272.9	9,119.9	9,119.9				9,119.9
<b>POSITIONS</b>								
General Funds	70.5	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	70.5	70.5	70.5	70.5				70.5

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

\*Recommend inflation and volume adjustments of \$2,476.5 and \$2,847.0 ASF in Contractual Services due to increased expenditures in crisis intervention and hospitalization. Do not recommend additional inflation and volume adjustment of \$2,476.5 in Contractual Services.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
APPROPRIATION UNIT SUMMARY**

37-05-00					DOLLARS			
Programs	POSITIONS							
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Director</b>								
General Funds	12.0	9.0	9.0	<b>9.0</b>	1,010.0	878.5	889.7	<b>1,343.0</b>
Appropriated S/F								
Non-Appropriated S/F					9.7			
	<u>12.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,019.7</u>	<u>878.5</u>	<u>889.7</u>	<u><b>1,343.0</b></u>
<b>Community Services</b>								
General Funds	76.0	78.0	78.0	<b>78.0</b>	14,239.0	18,456.5	18,564.7	<b>18,456.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>811.8</u>	<u>817.7</u>	<u>500.0</u>	<u><b>500.0</b></u>
	<u>77.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>15,050.8</u>	<u>19,274.2</u>	<u>19,064.7</u>	<u><b>18,956.5</b></u>
<b>Secure Care</b>								
General Funds	299.0	299.0	299.0	<b>299.0</b>	23,709.9	26,062.3	26,407.4	<b>26,062.3</b>
Appropriated S/F								
Non-Appropriated S/F					224.1	355.0	355.0	<b>355.0</b>
	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>	<u><b>299.0</b></u>	<u>23,934.0</u>	<u>26,417.3</u>	<u>26,762.4</u>	<u><b>26,417.3</b></u>
<b>TOTAL</b>								
General Funds	387.0	386.0	386.0	<b>386.0</b>	38,958.9	45,397.3	45,861.8	<b>45,861.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>1,045.6</u>	<u>1,172.7</u>	<u>855.0</u>	<u><b>855.0</b></u>
	<u>388.0</u>	<u>387.0</u>	<u>387.0</u>	<u><b>387.0</b></u>	<u>40,004.5</u>	<u>46,570.0</u>	<u>46,716.8</u>	<u><b>46,716.8</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
OFFICE OF THE DIRECTOR  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-05-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	971.2	834.0	845.2	1,298.5				1,298.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>971.2</u>	<u>834.0</u>	<u>845.2</u>	<u>1,298.5</u>				<u>1,298.5</u>
<b>Travel</b>								
General Funds	2.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>11.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Funds	26.4	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.4</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
<b>Supplies and Materials</b>								
General Funds	10.2	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
<b>TOTAL</b>								
General Funds	1,010.0	878.5	889.7	1,343.0				1,343.0
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>1,019.7</u>	<u>878.5</u>	<u>889.7</u>	<u>1,343.0</u>				<u>1,343.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>9.7</u>							
<b>POSITIONS</b>								
General Funds	12.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
COMMUNITY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-05-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,044.8	6,522.7	6,630.9	6,522.7				6,522.7
Appropriated S/F								
Non-Appropriated S/F	86.9	160.0	160.0	160.0				160.0
	5,131.7	6,682.7	6,790.9	6,682.7				6,682.7
<b>Travel</b>								
General Funds	4.9	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	20.0							
	24.9	7.6	7.6	7.6				7.6
<b>Contractual Services</b>								
General Funds	9,149.4	11,859.3	11,859.3	11,859.3				11,859.3
Appropriated S/F								
Non-Appropriated S/F	585.7	657.7	340.0	340.0				340.0
	9,735.1	12,517.0	12,199.3	12,199.3				12,199.3
<b>Supplies and Materials</b>								
General Funds	39.9	66.9	66.9	66.9				66.9
Appropriated S/F								
Non-Appropriated S/F	111.0							
	150.9	66.9	66.9	66.9				66.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.2							
	8.2							
<b>TOTAL</b>								
General Funds	14,239.0	18,456.5	18,564.7	18,456.5				18,456.5
Appropriated S/F								
Non-Appropriated S/F	811.8	817.7	500.0	500.0				500.0
	15,050.8	19,274.2	19,064.7	18,956.5				18,956.5
<b>IPU REVENUES</b>								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F	811.7	817.7	500.0	500.0				500.0
	828.4	817.7	500.0	500.0				500.0
<b>POSITIONS</b>								
General Funds	76.0	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	77.0	79.0	79.0	79.0				79.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
SECURE CARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-05-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	19,977.3	21,577.3	21,922.4	21,577.3				21,577.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,977.3</u>	<u>21,577.3</u>	<u>21,922.4</u>	<u>21,577.3</u>				<u>21,577.3</u>
<b>Travel</b>								
General Funds	4.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	2,031.4	2,303.8	2,303.8	2,303.8				2,303.8
Appropriated S/F								
Non-Appropriated S/F	16.0	30.0	30.0	30.0				30.0
	<u>2,047.4</u>	<u>2,333.8</u>	<u>2,333.8</u>	<u>2,333.8</u>				<u>2,333.8</u>
<b>Energy</b>								
General Funds	729.9	809.8	809.8	809.8				809.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>729.9</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
<b>Supplies and Materials</b>								
General Funds	958.3	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated S/F								
Non-Appropriated S/F	208.1	325.0	325.0	325.0				325.0
	<u>1,166.4</u>	<u>1,684.2</u>	<u>1,684.2</u>	<u>1,684.2</u>				<u>1,684.2</u>
<b>Capital Outlay</b>								
General Funds	4.9	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Technology</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
<b>TOTAL</b>								
General Funds	23,709.9	26,062.3	26,407.4	26,062.3				26,062.3
Appropriated S/F								
Non-Appropriated S/F	224.1	355.0	355.0	355.0				355.0
	<u>23,934.0</u>	<u>26,417.3</u>	<u>26,762.4</u>	<u>26,417.3</u>				<u>26,417.3</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
YOUTH REHABILITATIVE SERVICES  
SECURE CARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>37-05-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	221.8	355.0	355.0	355.0				355.0
	223.7	355.0	355.0	355.0				355.0
<b>POSITIONS</b>								
General Funds	299.0	299.0	299.0	299.0				299.0
Appropriated S/F								
Non-Appropriated S/F								
	299.0	299.0	299.0	299.0				299.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
FAMILY SERVICES  
APPROPRIATION UNIT SUMMARY**

<b>37-06-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of the Director</b>								
General Funds	51.0	48.1	55.6	<b>54.6</b>	6,855.2	6,957.7	7,100.6	<b>7,016.0</b>
Appropriated S/F	3.9	3.0	3.0	<b>3.0</b>	336.2	404.7	404.7	<b>404.7</b>
Non-Appropriated S/F	14.1	13.9	7.4	<b>7.4</b>	912.6	1,318.0	1,318.0	<b>1,318.0</b>
	<u>69.0</u>	<u>65.0</u>	<u>66.0</u>	<u><b>65.0</b></u>	<u>8,104.0</u>	<u>8,680.4</u>	<u>8,823.3</u>	<u><b>8,738.7</b></u>
<b>Intake/Investigation</b>								
General Funds	181.1	210.1	239.6	<b>200.6</b>	11,606.0	15,029.7	18,307.6	<b>15,245.1</b>
Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	611.7	646.0	646.0	<b>646.0</b>
Non-Appropriated S/F	2.0	2.0	7.5	<b>9.5</b>	103.1	90.0	90.0	<b>90.0</b>
	<u>191.1</u>	<u>220.1</u>	<u>255.1</u>	<u><b>218.1</b></u>	<u>12,320.8</u>	<u>15,765.7</u>	<u>19,043.6</u>	<u><b>15,981.1</b></u>
<b>Intervention/Treatment</b>								
General Funds	133.2	134.4	143.4	<b>133.4</b>	41,943.8	40,945.2	48,801.0	<b>44,766.9</b>
Appropriated S/F	7.0	8.0	8.0	<b>8.0</b>	1,060.3	577.3	577.3	<b>577.3</b>
Non-Appropriated S/F	7.9	5.7	6.7	<b>6.7</b>	8,434.5	8,153.3	8,153.3	<b>8,153.3</b>
	<u>148.1</u>	<u>148.1</u>	<u>158.1</u>	<u><b>148.1</b></u>	<u>51,438.6</u>	<u>49,675.8</u>	<u>57,531.6</u>	<u><b>53,497.5</b></u>
<b>TOTAL</b>								
General Funds	365.3	392.6	438.6	<b>388.6</b>	60,405.0	62,932.6	74,209.2	<b>67,028.0</b>
Appropriated S/F	18.9	19.0	19.0	<b>19.0</b>	2,008.2	1,628.0	1,628.0	<b>1,628.0</b>
Non-Appropriated S/F	24.0	21.6	21.6	<b>23.6</b>	9,450.2	9,561.3	9,561.3	<b>9,561.3</b>
	<u>408.2</u>	<u>433.2</u>	<u>479.2</u>	<u><b>431.2</b></u>	<u>71,863.4</u>	<u>74,121.9</u>	<u>85,398.5</u>	<u><b>78,217.3</b></u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**OFFICE OF THE DIRECTOR**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,743.4	3,831.0	3,973.9	3,889.3				3,889.3
Appropriated S/F	336.2	404.7	404.7	404.7				404.7
Non-Appropriated S/F	818.9	833.6	833.6	833.6				833.6
	<u>4,898.5</u>	<u>5,069.3</u>	<u>5,212.2</u>	<u>5,127.6</u>				<u>5,127.6</u>
<b>Travel</b>								
General Funds	12.9	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
<b>Contractual Services</b>								
General Funds	1,835.9	1,805.6	1,805.6	1,805.6				1,805.6
Appropriated S/F								
Non-Appropriated S/F	93.7	484.4	484.4	484.4				484.4
	<u>1,929.6</u>	<u>2,290.0</u>	<u>2,290.0</u>	<u>2,290.0</u>				<u>2,290.0</u>
<b>Energy</b>								
General Funds	5.1	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
<b>Supplies and Materials</b>								
General Funds	7.0	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Funds	11.1	13.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
<b>Child Inc.</b>								
General Funds	185.0	185.0	185.0	185.0				185.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
<b>People's Place</b>								
General Funds	64.0	64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>
<b>Children's Advocacy Center</b>								
General Funds	990.8	1,026.8	1,026.8	1,026.8				1,026.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>990.8</u>	<u>1,026.8</u>	<u>1,026.8</u>	<u>1,026.8</u>				<u>1,026.8</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**OFFICE OF THE DIRECTOR**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	6,855.2	6,957.7	7,100.6	7,016.0				<b>7,016.0</b>
Appropriated S/F	336.2	404.7	404.7	404.7				<b>404.7</b>
Non-Appropriated S/F	912.6	1,318.0	1,318.0	1,318.0				<b>1,318.0</b>
	<u>8,104.0</u>	<u>8,680.4</u>	<u>8,823.3</u>	<u>8,738.7</u>				<b>8,738.7</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		304.7	304.7	304.7				<b>304.7</b>
Non-Appropriated S/F	921.1	1,318.0	1,318.0	1,318.0				<b>1,318.0</b>
	<u>921.1</u>	<u>1,622.7</u>	<u>1,622.7</u>	<u>1,622.7</u>				<b>1,622.7</b>
<b>POSITIONS</b>								
General Funds	51.0	48.1	55.6	54.6				<b>54.6</b>
Appropriated S/F	3.9	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F	14.1	13.9	7.4	7.4				<b>7.4</b>
	<u>69.0</u>	<u>65.0</u>	<u>66.0</u>	<u>65.0</u>				<b>65.0</b>

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

\*Base adjustments include 6.5 FTEs and (6.5) NSF FTEs to reflect critical workforce needs.

\*Do not recommend inflation and volume adjustment of 1.0 FTE and \$84.6 in Personnel Costs.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**INTAKE/INVESTIGATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-06-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	11,101.8	14,363.1	17,479.9	14,578.5				14,578.5
Appropriated S/F	611.7	646.0	646.0	646.0				646.0
Non-Appropriated S/F	102.2	88.5	88.5	88.5				88.5
	<u>11,815.7</u>	<u>15,097.6</u>	<u>18,214.4</u>	<u>15,313.0</u>				<u>15,313.0</u>
<b>Contractual Services</b>								
General Funds	494.8	639.4	790.5	639.4				639.4
Appropriated S/F								
Non-Appropriated S/F	0.9	1.5	1.5	1.5				1.5
	<u>495.7</u>	<u>640.9</u>	<u>792.0</u>	<u>640.9</u>				<u>640.9</u>
<b>Supplies and Materials</b>								
General Funds	9.4	27.2	37.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>27.2</u>	<u>37.2</u>	<u>27.2</u>				<u>27.2</u>
<b>TOTAL</b>								
General Funds	11,606.0	15,029.7	18,307.6	15,245.1				15,245.1
Appropriated S/F	611.7	646.0	646.0	646.0				646.0
Non-Appropriated S/F	103.1	90.0	90.0	90.0				90.0
	<u>12,320.8</u>	<u>15,765.7</u>	<u>19,043.6</u>	<u>15,981.1</u>				<u>15,981.1</u>
<b>IPU REVENUES</b>								
General Funds	0.8							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	103.2	90.0	90.0	90.0				90.0
	<u>104.0</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
<b>POSITIONS</b>								
General Funds	181.1	210.1	239.6	204.6		-4.0		200.6
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	7.5	9.5				9.5
	<u>191.1</u>	<u>220.1</u>	<u>255.1</u>	<u>222.1</u>		<u>-4.0</u>		<u>218.1</u>

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

\*Base adjustments include (5.5) FTEs and 5.5 NSF FTEs to reflect critical workforce needs and 2.0 NSF FTEs Family Crisis Therapists as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural changes of (4.0) FTEs Social Service Technicians to Management Support Services, Office of the Director (37-01-15), (1.0) FTE Family Service Assistant II to Family Services, Intervention/Treatment (37-06-40), and 1.0 FTE Family Service Specialist from Family Services, Intervention/Treatment (37-06-40) to reflect critical workforce needs.

\*Do not recommend inflation and volume adjustments of 39.0 FTEs, \$2,901.4 in Personnel Costs, \$151.1 in Contractual Services, and \$10.0 in Supplies and Materials.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**INTERVENTION/TREATMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	9,942.9	11,132.7	12,097.0	11,288.2				11,288.2
Appropriated S/F	473.6	577.3	577.3	577.3				577.3
Non-Appropriated S/F	527.1	543.5	543.5	543.5				543.5
	<u>10,943.6</u>	<u>12,253.5</u>	<u>13,217.8</u>	<u>12,409.0</u>				<u>12,409.0</u>
<b>Travel</b>								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	7.6	6.0	6.0	6.0				6.0
	<u>9.4</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
<b>Contractual Services</b>								
General Funds	647.9	517.8	517.8	517.8				517.8
Appropriated S/F	586.7							
Non-Appropriated S/F	7,884.5	7,587.5	7,587.5	7,587.5				7,587.5
	<u>9,119.1</u>	<u>8,105.3</u>	<u>8,105.3</u>	<u>8,105.3</u>				<u>8,105.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
<b>Supplies and Materials</b>								
General Funds	46.2	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F	14.4	16.3	16.3	16.3				16.3
	<u>60.6</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
<b>Operations</b>								
General Funds	1,600.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,600.0</u>							
<b>Child Welfare/Contractual Services</b>								
General Funds	29,674.0	29,206.3	36,097.8	29,206.3	2,625.2	690.1	350.9	32,872.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,674.0</u>	<u>29,206.3</u>	<u>36,097.8</u>	<u>29,206.3</u>	<u>2,625.2</u>	<u>690.1</u>	<u>350.9</u>	<u>32,872.5</u>
<b>Emergency Material Assistance</b>								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>



**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES**  
**FAMILY SERVICES**  
**INTERVENTION/TREATMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>37-06-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	41,943.8	40,945.2	48,801.0	41,100.7	2,625.2	690.1	350.9	<b>44,766.9</b>
Appropriated S/F	1,060.3	577.3	577.3	577.3				<b>577.3</b>
Non-Appropriated S/F	8,434.5	8,153.3	8,153.3	8,153.3				<b>8,153.3</b>
	<u>51,438.6</u>	<u>49,675.8</u>	<u>57,531.6</u>	<u>49,831.3</u>	<u>2,625.2</u>	<u>690.1</u>	<u>350.9</u>	<b>53,497.5</b>
<b>IPU REVENUES</b>								
General Funds	16.8	150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F		577.3	577.3	577.3				<b>577.3</b>
Non-Appropriated S/F	8,570.5	8,153.3	8,153.3	8,153.3				<b>8,153.3</b>
	<u>8,587.3</u>	<u>8,880.6</u>	<u>8,880.6</u>	<u>8,880.6</u>				<b>8,880.6</b>
<b>POSITIONS</b>								
General Funds	133.2	134.4	143.4	133.4				<b>133.4</b>
Appropriated S/F	7.0	8.0	8.0	8.0				<b>8.0</b>
Non-Appropriated S/F	7.9	5.7	6.7	6.7				<b>6.7</b>
	<u>148.1</u>	<u>148.1</u>	<u>158.1</u>	<u>148.1</u>				<b>148.1</b>

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

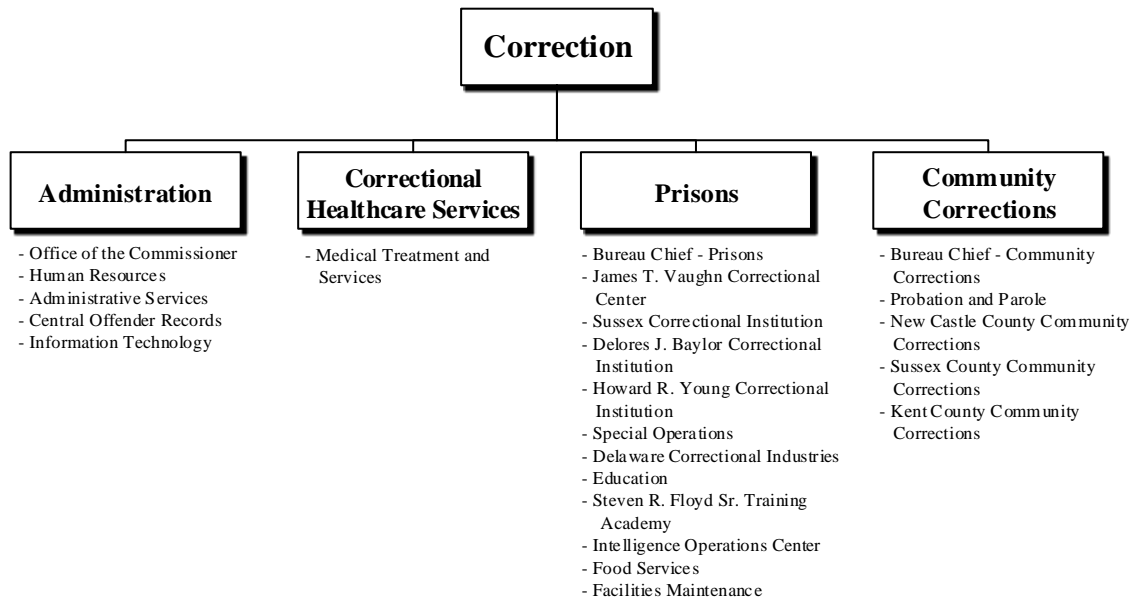
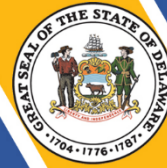
\*Base adjustments include (1.0) FTE and 1.0 NSF FTE to reflect critical workforce needs.

\*Recommend inflation and volume adjustment of \$2,625.2 in Child Welfare for projected growth in services. Do not recommend additional inflation and volume adjustments of \$808.0 in Personnel Costs and 10.0 FTEs, and \$3,025.3 in Child Welfare.

\*Recommend structural changes of (1.0) FTE (Senior Family Service Specialist) to Family Services, Intake/Investigation (37-06-30); 1.0 FTE (Family Service Assistant II) from Family Services, Intake/Investigation (37-06-30) to reflect critical workforce needs; \$765.1 in Population Contingency from Management Support Services, Office of the Secretary (37-01-10) to reflect projected expenditures; and (\$75.0) in Child Welfare to Department of Justice, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-05) to reflect projected expenditures.

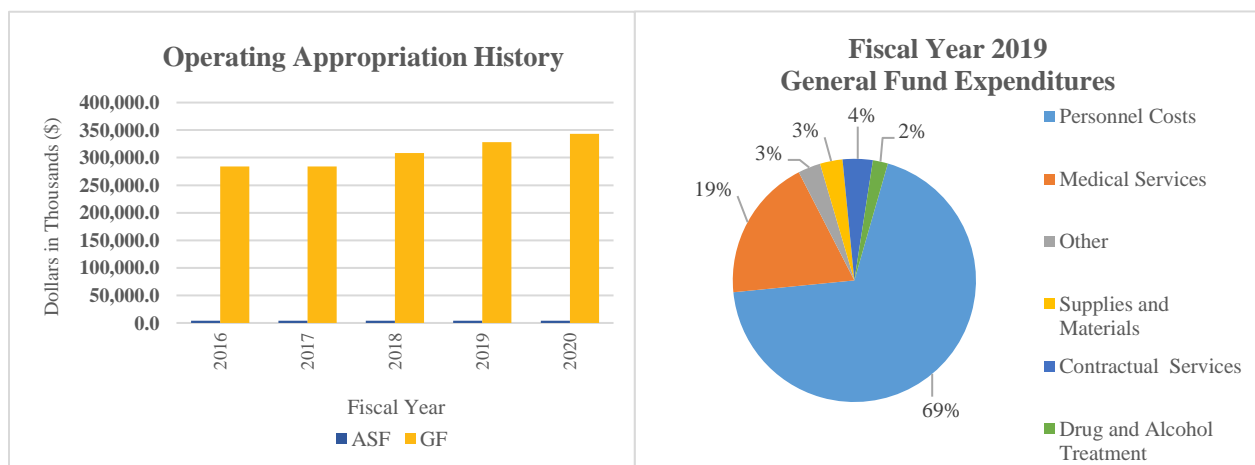
\*Recommend enhancements of \$225.0 in Child Welfare for community based behavioral aide services; and \$125.9 in Child Welfare for family preservation services. Do not recommend additional enhancement of \$125.0 in Child Welfare.

# Correction



## At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 14,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.



# Correction



## Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Correctional Healthcare Services, Bureau of Prisons and Bureau of Community Corrections.

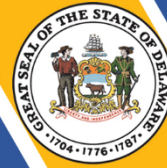
## On the Web

For more information visit [doc.delaware.gov](http://doc.delaware.gov).

## Performance Measures

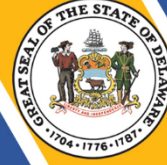
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-01-01	<b>Office of the Commissioner</b>			
	# of random/periodic Internal Affairs rechecks	2,356	2,400	2,400
	# of positive media stories generated	57	100	100
	# of victim notification letters	18,702	19,000	19,000
	# of statistical data responses	140	120	120
	# of community partnerships overseen via multi-disciplinary DOC committee	15	12	15
38-01-02	<b>Human Resources</b>			
	# of random drugs tests of employees	2,171	2,311	2,311
	# of grievances at Commissioner's level	35	45	45
38-01-10	<b>Administrative Services</b>			
	# of payment vouchers reported as exceptions on quarterly reconciliation	10	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0

# Correction



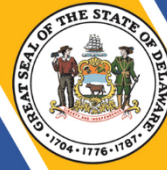
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	23	25	25
	# of on-demand payroll checks processed	144	160	160
<b>38-01-12</b>	<b>Central Offender Records</b>			
	# of admissions processed	13,678	12,721	11,831
	# of felony transmittal requests/research	3,392	3,500	5,000
	# of sentences calculated	29,285	25,801	22,732
	# of releases processed	12,089	12,693	13,328
	% of offenders released in error	.0008	.0007	.0006
	# of tax credit requests	471	924	1,813
<b>38-01-14</b>	<b>Information Technology</b>			
	% of high priority help desk calls resolved within one hour	95	96	96
<b>38-02-01</b>	<b>Medical Treatment and Services</b>			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	82	90	95
	% of chronic care enrolled patients seen in follow-up appointment when due	41	80	85
	% of patients in the Residential Treatment Unit that are offered a minimum of 10 hours of structured therapeutic time per week	97	95	95
	% of classified patients that completed a substance use disorder program	75	85	85
	% of offenders referred for Medicated Assisted Treatment/Medicated Assisted Withdrawal that are seen within the allotted time	*	90	90
	*New performance measure.			

# Correction



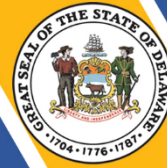
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>38-04-01 Bureau Chief - Prisons</b>				
	# of offenders classified to: drug treatment programs work release supervised custody	1,339	1,525	1,525
	# of offenders recommended for truth in sentencing modifications	24	30	30
	# of security/custody level classifications (initial/reclassifications)	4,127/6,220	4,100/6,000	4,100/6,000
	# of interstate compact cases (in-state/out-of-state)	22/394	25/390	25/390
	# of Level Service Inventory Revised assessments	1,750	1,800	1,800
	# of Quality Assessment Audits completed	12	12	12
<b>38-04-03 James T. Vaughn Correctional Center</b>				
	# of offender work hours: community service	21,347	21,000	21,000
	food service	249,700	250,000	250,000
	maintenance	48,589	49,000	49,000
	janitorial	340,797	345,000	355,000
	laundry	70,039	70,000	71,000
	other*	220,124	220,000	230,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	8,317.7	8,833.8	9,028.0
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	43,768	43,000	44,000
	large print	1,423	800	800
	graphics	4,658	4,600	4,700
	digital pages	3,385	3,300	3,400

# Correction



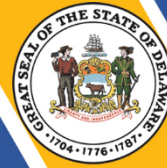
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of program participants:			
	Sex Offender Treatment	155	160	160
	Alcoholics Anonymous	56	60	60
	Alternatives to Violence	78	80	80
	Weekly Religious Activities	560	600	600
	Gamblers Anonymous	36	40	40
	Thresholds	40	40	40
	Gateway**	**	144	144
	# of video court/teleconferences	1,477	825	825
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	**New performance measure.			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	83,882	85,000	85,000
	maintenance	1,137	2,000	2,000
	janitorial	127,815	128,000	128,000
	laundry	38,751	40,900	40,900
	other*	221,386	245,000	245,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	4,138.5	4,633.3	4,633.3
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	82	100	100
	Key	281	325	325
	Alcoholics Anonymous	2,050	2,100	2,100
	Alternatives to Violence	63	100	100
	Youthful Criminal Offenders	24	**	**
	Reflections	147	175	175
	6 for 1	371	500	500
	Parenting Class	29	100	100
	Arts Program	24	50	75
	# of video court/teleconferences	5,537	5,900	5,900
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	**Program transferred to Howard R. Young Correctional Institution in Fiscal Year 2020.			

# Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	63,590	98,000	98,000
	janitorial	29,786	29,000	29,000
	laundry	13,136	14,000	14,000
	other*	7,655	8,100	8,100
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	999.0	1,379.2	1,379.2
	# of escapes	0	0	0
	# of program participants:			
	SOAR	70	75	75
	Key Village	68	80	80
	Structured Care Unit	84	74	74
	Trauma Healing Workshops	0	1	1
	6 for 1	862	669	669
Sex Offender Treatment	2	4	4	
# of video court/teleconferences	3,342	4,500	4,500	
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	189,193	124,000	124,000
	maintenance	7,168	12,016	12,016
	janitorial	138,737	70,000	70,000
	laundry	18,263	15,000	15,000
	other*	93,205	105,000	105,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	3,907.5	3,015.6	3,015.6
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	73	50	50
	Key	433	225	225
	6 for 1	532	800	800
	Head Start Home	289	180	180
Inside/Out	16	30	30	
Alternatives to Violence	99	150	150	
Youth Criminal Offenders	**	15	15	

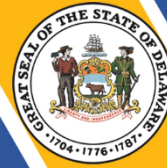
# Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of video court/teleconferences	6,446	7,000	7,000
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. **Program transferred from Sussex Correctional Institute in Fiscal Year 2020.			
38-04-08	Special Operations			
	# of offenders transported	34,801	42,500	42,500
	# of Correctional Emergency Response Team missions	247	150	150
	# of K-9 teams certified to Police Dog Level 1	20	22	24
	# of emergency preparedness training exercises	40	40	40
	# of security audits	40	40	40
	# of detector dogs trained and operational	9	8	9
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	203	150	150
38-04-09	Delaware Correctional Industries			
	# of offenders employed	174	184	184
	\$ net sales (thousands)	2,052	2,175	2,175
	# of completed work orders	4,108	4,334	4,334
38-04-11	Education			
	# of offenders tested to determine education needs	1,250	1,151	1,275
	# of offenders enrolled in academic, vocational and life skills	2,946	1,683	3,004
	# of GEDs earned	147	123	150
	# of high school diplomas earned	39	42	40
	# of educational certificates earned	600	642	612
	# of vocational certificates	880	914	898
	# of life skills certificates completed	293	315	299



# Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>38-04-12 Steven R. Floyd Training Academy</b>				
	# of training educator series certifications/continuing education courses/seminars completed	15	16	16
	# of 40 caliber transition courses (15 officers per course)	31	10	10
	# of range training hours	2,500	2,200	2,200
	# of correctional officer recruits graduating from Correctional Employee Initial Training	170	180	180
	# of probation officer recruits graduating from Basic Officer Training Course	19	40	40
<b>38-04-20 Food Services</b>				
	# of offenders trained in food safety	465	512	512
	# of Central Supply accident-free miles	23,087	23,087	23,087
	# of offender grievances related to food service	495	470	470
	# of meals prepared	7,645,738	7,492,824	7,492,824
<b>38-04-40 Facilities Maintenance</b>				
	# of work orders completed	27,347	21,000	21,000
	% of work orders completed within 30 days	99.63	100	100
<b>38-06-01 Bureau Chief - Community Corrections</b>				
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	3	3	1
<b>38-06-02 Probation and Parole</b>				
	Average caseload size:	268	265	265
	Level I	62	65	65
	Level II	30	28	28

# Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	Level III	21	20	20
	Level IV (Home Confinement) Pretrial	50	45	45
	% of positive Safe Streets curfew checks	69	70	70
	% of cases successfully discharged (Level I - III)	76	77	77
	% of offenders employed	57	58	58
	% of Level I, Restitution Only cases closed	38	40	40
	% of positive urine tests (Level I - III)	45	40	40
	% of positive urine tests (Level IV/HC)	24	20	20
	# of Level of Service Inventory - Revised completed	4,375	4,250	4,250
	% of cases closed not returning to prison	85	86	86
	# of monitoring units in service: standard	200	200	200
	cell	107	107	107
	GPS	428	428	428
	Transdermal Alcohol Device	161	161	161
<b>38-06-06</b>	<b><i>New Castle County Community Corrections</i></b>			
	% of successful releases	96	95	95
	% of offenders employed	40	45	50
	# of community service hours	30,141	33,000	35,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	263.7	305.3	323.8
	# of walk-aways	32	30	28
	# of programs available to residents	22	27	30
	# of participants in all programs	335	410	455
<b>38-06-07</b>	<b><i>Sussex County Community Corrections</i></b>			
	% of successful releases	95	95	95
	% of offenders employed	81	82	83
	# of community service hours	135,200	135,500	136,000

# Correction



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	1,183.0	1,253.4	1,258.0
	# of walk-aways	16	16	16
	# of programs available to residents	21	21	21
	# of participants in all programs	2,967	2,967	2,967
<b>38-06-08</b>	<b><i>Kent County Community Corrections</i></b>			
	% of successful releases	78	85	85
	% of offenders employed	81	81	81
	# of community service hours	5,750	6,000	6,000
	\$ cost avoidance at \$8.75 minimum wage in FY19 and \$9.25 minimum wage in FY20 and FY21 (thousands)	50.3	55.5	55.5
	# of walk-aways	19	17	15
	# of programs available to residents	11	12	12
	# of participants in all programs	2,202	3,000	3,000

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Administration								
General Funds	104.0	93.0	94.0	96.0	15,977.6	10,874.0	11,777.8	11,782.8
Appropriated S/F					488.7			
Non-Appropriated S/F					98.4			
	104.0	93.0	94.0	96.0	16,564.7	10,874.0	11,777.8	11,782.8
Correctional Healthcare Services								
General Funds	12.0	12.0	12.0	12.0	77,149.5	80,512.0	80,526.8	80,526.8
Appropriated S/F								
Non-Appropriated S/F					152.0			
	12.0	12.0	12.0	12.0	77,301.5	80,512.0	80,526.8	80,526.8
Prisons								
General Funds	1,929.0	1,920.0	1,917.0	1,916.0	198,555.0	192,925.0	199,257.0	198,229.9
Appropriated S/F	10.0	10.0	10.0	10.0	2,493.4	3,345.2	3,345.2	3,345.2
Non-Appropriated S/F					1,494.8			
	1,939.0	1,930.0	1,927.0	1,926.0	202,543.2	196,270.2	202,602.2	201,575.1
Community Corrections								
General Funds	606.0	610.0	613.0	612.0	55,443.4	58,995.2	61,492.8	60,499.7
Appropriated S/F					543.2	627.7	627.7	627.7
Non-Appropriated S/F	1.0				749.8			
	607.0	610.0	613.0	612.0	56,736.4	59,622.9	62,120.5	61,127.4
TOTAL								
General Funds	2,651.0	2,635.0	2,636.0	2,636.0	347,125.5	343,306.2	353,054.4	351,039.2
Appropriated S/F	10.0	10.0	10.0	10.0	3,525.3	3,972.9	3,972.9	3,972.9
Non-Appropriated S/F	1.0				2,495.0			
	2,662.0	2,645.0	2,646.0	2,646.0	353,145.8	347,279.1	357,027.3	355,012.1

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					4,893.2	88,662.0		
Special Funds					0.2			
SUBTOTAL					4,893.4	88,662.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					352,018.7	431,968.2	353,054.4	351,039.2
Special Funds					6,020.5	3,972.9	3,972.9	3,972.9
TOTAL					358,039.2	435,941.1	357,027.3	355,012.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					3,641.9			
GRAND TOTAL								
General Funds					352,018.7	431,968.2	353,054.4	351,039.2
Special Funds					9,662.4	3,972.9	3,972.9	3,972.9
GRAND TOTAL					361,681.1	435,941.1	357,027.3	355,012.1
	(Reverted)				119.8			
	(Encumbering)				4,694.4			
	(Continuing)				83,967.7			

**CORRECTION  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

38-01-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Office of the Commissioner									
General Funds	22.0	27.0	26.0	28.0	2,630.1	2,231.8	2,096.5	2,121.5	
Appropriated S/F									
Non-Appropriated S/F					98.4				
	22.0	27.0	26.0	28.0	2,728.5	2,231.8	2,096.5	2,121.5	
Human Resources									
General Funds	17.0	1.0	1.0	1.0	1,712.3	312.6	313.1	313.1	
Appropriated S/F									
Non-Appropriated S/F									
	17.0	1.0	1.0	1.0	1,712.3	312.6	313.1	313.1	
Administrative Services									
General Funds	15.0	15.0	17.0	17.0	6,834.3	2,969.1	3,347.8	3,327.8	
Appropriated S/F									
Non-Appropriated S/F									
	15.0	15.0	17.0	17.0	6,834.3	2,969.1	3,347.8	3,327.8	
Central Offender Records									
General Funds	40.0	40.0	40.0	40.0	2,315.4	2,273.0	2,389.0	2,389.0	
Appropriated S/F									
Non-Appropriated S/F									
	40.0	40.0	40.0	40.0	2,315.4	2,273.0	2,389.0	2,389.0	
Information Technology									
General Funds	10.0	10.0	10.0	10.0	2,485.5	3,087.5	3,631.4	3,631.4	
Appropriated S/F					488.7				
Non-Appropriated S/F									
	10.0	10.0	10.0	10.0	2,974.2	3,087.5	3,631.4	3,631.4	
TOTAL									
General Funds	104.0	93.0	94.0	96.0	15,977.6	10,874.0	11,777.8	11,782.8	
Appropriated S/F					488.7				
Non-Appropriated S/F					98.4				
	104.0	93.0	94.0	96.0	16,564.7	10,874.0	11,777.8	11,782.8	

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,354.9	1,893.7	1,733.0	1,918.7		-160.7		<b>1,758.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,354.9</u>	<u>1,893.7</u>	<u>1,733.0</u>	<u>1,918.7</u>		<u>-160.7</u>		<u><b>1,758.0</b></u>
<b>Travel</b>								
General Funds	7.0	9.3	9.3	9.3				<b>9.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u><b>9.3</b></u>
<b>Contractual Services</b>								
General Funds	237.1	301.1	339.5	301.1		-36.6	75.0	<b>339.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>45.3</u>							
	<u>282.4</u>	<u>301.1</u>	<u>339.5</u>	<u>301.1</u>		<u>-36.6</u>	<u>75.0</u>	<u><b>339.5</b></u>
<b>Energy</b>								
General Funds	4.2	5.5	5.5	5.5				<b>5.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u><b>5.5</b></u>
<b>Supplies and Materials</b>								
General Funds	26.9	22.2	9.2	22.2		-13.0		<b>9.2</b>
Appropriated S/F								
Non-Appropriated S/F	<u>18.0</u>							
	<u>44.9</u>	<u>22.2</u>	<u>9.2</u>	<u>22.2</u>		<u>-13.0</u>		<u><b>9.2</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>35.1</u>							
	<u>35.1</u>							
<b>TOTAL</b>								
General Funds	2,630.1	2,231.8	2,096.5	2,256.8		-210.3	75.0	<b>2,121.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>98.4</u>							
	<u>2,728.5</u>	<u>2,231.8</u>	<u>2,096.5</u>	<u>2,256.8</u>		<u>-210.3</u>	<u>75.0</u>	<u><b>2,121.5</b></u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>68.3</u>							
	<u>68.5</u>							

**CORRECTION  
ADMINISTRATION  
OFFICE OF THE COMMISSIONER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	22.0	27.0	26.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.0</u>	<u>27.0</u>	<u>26.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Base adjustments include 1.0 FTE to reflect critical workforce needs.

\*Recommend structural changes of (\$160.7) in Personnel Costs, (\$36.6) in Contractual Services, and (\$13.0) in Supplies and Materials to Administrative Services (38-01-10) to reflect projected expenditures.

\*Recommend enhancement of \$75.0 in Contractual Services for the Correctional Officer Education Assistance Program.



**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,109.5	56.7	57.2	57.2				57.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,109.5</u>	<u>56.7</u>	<u>57.2</u>	<u>57.2</u>				<u>57.2</u>
<b>Travel</b>								
General Funds	3.5	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds	169.1	136.9	136.9	136.9				136.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.1</u>	<u>136.9</u>	<u>136.9</u>	<u>136.9</u>				<u>136.9</u>
<b>Energy</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>							
<b>Supplies and Materials</b>								
General Funds	336.8	4.4	4.4	4.4				4.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.8</u>	<u>4.4</u>	<u>4.4</u>	<u>4.4</u>				<u>4.4</u>
<b>Drug Testing</b>								
General Funds	93.0	112.6	112.6	112.6				112.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.0</u>	<u>112.6</u>	<u>112.6</u>	<u>112.6</u>				<u>112.6</u>
<b>TOTAL</b>								
General Funds	1,712.3	312.6	313.1	313.1				313.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,712.3</u>	<u>312.6</u>	<u>313.1</u>	<u>313.1</u>				<u>313.1</u>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	<u>2.4</u>							
	2.8							

**CORRECTION  
ADMINISTRATION  
HUMAN RESOURCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	17.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**CORRECTION  
ADMINISTRATION  
ADMINISTRATIVE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,173.0	1,162.8	1,341.2	1,180.5		160.7		1,341.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,173.0</u>	<u>1,162.8</u>	<u>1,341.2</u>	<u>1,180.5</u>		<u>160.7</u>		<u>1,341.2</u>
<b>Travel</b>								
General Funds	0.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Funds	5,502.4	1,630.2	1,795.5	1,630.2	30.5	36.6	98.2	1,795.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,502.4</u>	<u>1,630.2</u>	<u>1,795.5</u>	<u>1,630.2</u>	<u>30.5</u>	<u>36.6</u>	<u>98.2</u>	<u>1,795.5</u>
<b>Energy</b>								
General Funds	131.0	143.9	143.9	143.9				143.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.0</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
<b>Supplies and Materials</b>								
General Funds	24.4	31.5	46.5	31.5		13.0	2.0	46.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.4</u>	<u>31.5</u>	<u>46.5</u>	<u>31.5</u>		<u>13.0</u>	<u>2.0</u>	<u>46.5</u>
<b>Capital Outlay</b>								
General Funds	3.2		20.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>		<u>20.0</u>					
<b>TOTAL</b>								
General Funds	6,834.3	2,969.1	3,347.8	2,986.8	30.5	210.3	100.2	3,327.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,834.3</u>	<u>2,969.1</u>	<u>3,347.8</u>	<u>2,986.8</u>	<u>30.5</u>	<u>210.3</u>	<u>100.2</u>	<u>3,327.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION  
ADMINISTRATION  
ADMINISTRATIVE SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

\*Base adjustments include 2.0 FTEs to reflect critical workforce needs.

\*Recommend inflation and volume adjustments of \$28.9 in Contractual Services for increase in lease obligations; and \$1.6 in Contractual Services for increase in water and sewer obligations.

\*Recommend structural changes of \$160.7 in Personnel Costs, \$36.6 in Contractual Services, and \$13.0 in Supplies and Materials to Office of the Commissioner (38-01-01) to reflect projected expenditures.

\*Recommend enhancements of \$65.2 in Contractual Services for eSTAR licensing fees; \$33.0 in Contractual Services and \$2.0 in Supplies and Materials for recruitment marketing and advertising support.

\*Do not recommend one-time funding of \$20.0 in Capital Outlay.

**CORRECTION  
ADMINISTRATION  
CENTRAL OFFENDER RECORDS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,288.8	2,249.7	2,365.7	2,365.7				2,365.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,288.8</u>	<u>2,249.7</u>	<u>2,365.7</u>	<u>2,365.7</u>				<u>2,365.7</u>
<b>Travel</b>								
General Funds	0.9	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.9</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	11.6	10.2	10.2	10.2				10.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.6</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
<b>Supplies and Materials</b>								
General Funds	12.3	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Capital Outlay</b>								
General Funds	1.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>							
<b>TOTAL</b>								
General Funds	2,315.4	2,273.0	2,389.0	2,389.0				2,389.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,315.4</u>	<u>2,273.0</u>	<u>2,389.0</u>	<u>2,389.0</u>				<u>2,389.0</u>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
<b>POSITIONS</b>								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**CORRECTION  
ADMINISTRATION  
INFORMATION TECHNOLOGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-01-14</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	801.5	941.5	952.9	952.9				952.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>801.5</u>	<u>941.5</u>	<u>952.9</u>	<u>952.9</u>				<u>952.9</u>
<b>Technology</b>								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
<b>Information Technology</b>								
General Funds	1,682.6	2,146.0	2,678.5	2,146.0	8.0		524.5	2,678.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,682.6</u>	<u>2,146.0</u>	<u>2,678.5</u>	<u>2,146.0</u>	<u>8.0</u>		<u>524.5</u>	<u>2,678.5</u>
<b>DACS Updates/WiFi Connectivity</b>								
General Funds								
Appropriated S/F	488.7							
Non-Appropriated S/F								
	<u>488.7</u>							
<b>TOTAL</b>								
General Funds	2,485.5	3,087.5	3,631.4	3,098.9	8.0		524.5	3,631.4
Appropriated S/F	488.7							
Non-Appropriated S/F								
	<u>2,974.2</u>	<u>3,087.5</u>	<u>3,631.4</u>	<u>3,098.9</u>	<u>8.0</u>		<u>524.5</u>	<u>3,631.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
<b>POSITIONS</b>								
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>

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

\*Recommend inflation and volume adjustment of \$8.0 in Information Technology for Oracle licensing contractual obligations.

\*Recommend enhancement of \$524.5 in Information Technology for technology maintenance and equipment replacement.

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,472.2	1,163.6	1,178.4	1,178.4				1,178.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,472.2</u>	<u>1,163.6</u>	<u>1,178.4</u>	<u>1,178.4</u>				<u>1,178.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>152.0</u>							
	152.0							
<b>Technology</b>								
General Funds	14.7							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	14.7							
<b>Drug &amp; Alcohol Treatment</b>								
General Funds	8,682.8	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated S/F								
Non-Appropriated S/F	<u>8,682.8</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
<b>Medical Services</b>								
General Funds	66,906.9	70,627.9	70,627.9	70,627.9				70,627.9
Appropriated S/F								
Non-Appropriated S/F	<u>66,906.9</u>	<u>70,627.9</u>	<u>70,627.9</u>	<u>70,627.9</u>				<u>70,627.9</u>
<b>Victim's Voices Heard</b>								
General Funds	72.9	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F	<u>72.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
	<u><u>72.9</u></u>	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u>75.0</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u>75.0</u></u>
<b>TOTAL</b>								
General Funds	77,149.5	80,512.0	80,526.8	80,526.8				80,526.8
Appropriated S/F								
Non-Appropriated S/F	<u>152.0</u>							
	<u>77,301.5</u>	<u>80,512.0</u>	<u>80,526.8</u>	<u>80,526.8</u>				<u>80,526.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>110.3</u>							
	110.3							

**CORRECTION**  
**CORRECTIONAL HEALTHCARE SERVICES**  
**MEDICAL TREATMENT AND SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>38-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

<b>38-04-00</b>								
<b>Programs</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Bureau Chief - Prisons</b>								
General Funds	19.0	20.0	17.0	<b>17.0</b>	1,023.0	2,336.3	2,454.2	<b>2,380.6</b>
Appropriated S/F								
Non-Appropriated S/F					17.1			
	<u>19.0</u>	<u>20.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,040.1</u>	<u>2,336.3</u>	<u>2,454.2</u>	<u><b>2,380.6</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Funds	736.0	720.0	720.0	<b>720.0</b>	69,395.8	68,683.4	70,425.0	<b>70,172.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>720.0</u>	<u>720.0</u>	<u><b>720.0</b></u>	<u>69,395.8</u>	<u>68,683.4</u>	<u>70,425.0</u>	<u><b>70,172.9</b></u>
<b>Sussex Correctional Institution</b>								
General Funds	378.0	374.0	375.0	<b>375.0</b>	39,860.2	37,360.1	38,358.5	<b>38,246.6</b>
Appropriated S/F								
Non-Appropriated S/F					21.3			
	<u>378.0</u>	<u>374.0</u>	<u>375.0</u>	<u><b>375.0</b></u>	<u>39,881.5</u>	<u>37,360.1</u>	<u>38,358.5</u>	<u><b>38,246.6</b></u>
<b>Delores J. Baylor Correctional Institution</b>								
General Funds	149.0	134.0	132.0	<b>132.0</b>	13,402.7	11,635.1	11,931.4	<b>11,921.8</b>
Appropriated S/F								
Non-Appropriated S/F					17.8			
	<u>149.0</u>	<u>134.0</u>	<u>132.0</u>	<u><b>132.0</b></u>	<u>13,420.5</u>	<u>11,635.1</u>	<u>11,931.4</u>	<u><b>11,921.8</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Funds	357.0	357.0	356.0	<b>355.0</b>	35,599.4	32,959.0	34,629.3	<b>34,366.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>357.0</u>	<u>357.0</u>	<u>356.0</u>	<u><b>355.0</b></u>	<u>35,599.4</u>	<u>32,959.0</u>	<u>34,629.3</u>	<u><b>34,366.0</b></u>
<b>Special Operations</b>								
General Funds	58.0	71.0	55.0	<b>55.0</b>	8,248.0	9,285.9	8,811.7	<b>8,733.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>71.0</u>	<u>55.0</u>	<u><b>55.0</b></u>	<u>8,248.0</u>	<u>9,285.9</u>	<u>8,811.7</u>	<u><b>8,733.3</b></u>
<b>Delaware Correctional Industries</b>								
General Funds	15.0	15.0	15.0	<b>15.0</b>	1,538.5	1,610.3	1,643.3	<b>1,643.3</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,493.4	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>4,031.9</u>	<u>4,955.5</u>	<u>4,988.5</u>	<u><b>4,988.5</b></u>
<b>Education</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	287.4	463.7	469.5	<b>469.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>287.4</u>	<u>463.7</u>	<u>469.5</u>	<u><b>469.5</b></u>

**CORRECTION  
PRISONS  
APPROPRIATION UNIT SUMMARY**

<b>38-04-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Steven R. Floyd Sr. Training Academy</b>								
General Funds	52.0	64.0	64.0	<b>64.0</b>	5,929.6	5,342.6	5,635.9	<b>5,454.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>64.0</u>	<u>64.0</u>	<u><b>64.0</b></u>	<u>5,929.6</u>	<u>5,342.6</u>	<u>5,635.9</u>	<u><b>5,454.7</b></u>
<b>Intelligence Operations Center</b>								
General Funds			18.0	<b>18.0</b>			1,838.3	<b>1,838.3</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>18.0</u>	<u><b>18.0</b></u>			<u>1,838.3</u>	<u><b>1,838.3</b></u>
<b>Food Services</b>								
General Funds	88.0	88.0	88.0	<b>88.0</b>	17,323.0	16,652.4	16,853.8	<b>16,796.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u><b>88.0</b></u>	<u>1,438.6</u>	<u>16,652.4</u>	<u>16,853.8</u>	<u><b>16,796.8</b></u>
<b>Facilities Maintenance</b>								
General Funds	75.0	75.0	75.0	<b>75.0</b>	5,947.4	6,596.2	6,206.1	<b>6,206.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u><b>75.0</b></u>	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u><b>6,206.1</b></u>
<b>TOTAL</b>								
General Funds	1,929.0	1,920.0	1,917.0	<b>1,916.0</b>	198,555.0	192,925.0	199,257.0	<b>198,229.9</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	2,493.4	3,345.2	3,345.2	<b>3,345.2</b>
Non-Appropriated S/F					1,494.8			
	<u>1,939.0</u>	<u>1,930.0</u>	<u>1,927.0</u>	<u><b>1,926.0</b></u>	<u>202,543.2</u>	<u>196,270.2</u>	<u>202,602.2</u>	<u><b>201,575.1</b></u>

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	791.4	1,911.0	1,944.6	1,944.6				<b>1,944.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>791.4</u>	<u>1,911.0</u>	<u>1,944.6</u>	<u>1,944.6</u>				<u><b>1,944.6</b></u>
<b>Travel</b>								
General Funds	6.2	5.5	0.5	5.5		-5.0		<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>1.9</u>							
	<u>8.1</u>	<u>5.5</u>	<u>0.5</u>	<u>5.5</u>		<u>-5.0</u>		<u><b>0.5</b></u>
<b>Contractual Services</b>								
General Funds	98.7	207.6	139.7	207.6		-67.9		<b>139.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>8.7</u>							
	<u>107.4</u>	<u>207.6</u>	<u>139.7</u>	<u>207.6</u>		<u>-67.9</u>		<u><b>139.7</b></u>
<b>Energy</b>								
General Funds	24.8	62.0		62.0		-62.0		
Appropriated S/F								
Non-Appropriated S/F	<u>24.8</u>	<u>62.0</u>		<u>62.0</u>		<u>-62.0</u>		
<b>Supplies and Materials</b>								
General Funds	2.4	25.5	169.8	25.5		144.3		<b>169.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>2.8</u>							
	<u>5.2</u>	<u>25.5</u>	<u>169.8</u>	<u>25.5</u>		<u>144.3</u>		<u><b>169.8</b></u>
<b>Capital Outlay</b>								
General Funds			73.6					
Appropriated S/F								
Non-Appropriated S/F	<u>3.7</u>							
	<u>3.7</u>		<u>73.6</u>					
<b>Gate Money</b>								
General Funds	11.4	19.0	19.0	19.0				<b>19.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>11.4</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u><b>19.0</b></u>
<b>Prison Arts</b>								
General Funds	88.1	105.7	107.0	107.0				<b>107.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>88.1</u>	<u>105.7</u>	<u>107.0</u>	<u>107.0</u>				<u><b>107.0</b></u>
<b>TOTAL</b>								
General Funds	1,023.0	2,336.3	2,454.2	2,371.2		9.4		<b>2,380.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>17.1</u>							
	<u>1,040.1</u>	<u>2,336.3</u>	<u>2,454.2</u>	<u>2,371.2</u>		<u>9.4</u>		<u><b>2,380.6</b></u>

**CORRECTION  
PRISONS  
BUREAU CHIEF - PRISONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.9							
	7.9							
<b>POSITIONS</b>								
General Funds	19.0	20.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F								
	19.0	20.0	17.0	17.0				17.0

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

\*Base adjustments include (3.0) FTEs to reflect critical workforce needs.

\*Recommend structural changes of (\$5.0) in Travel, (\$67.9) in Contractual Services, (\$62.0) in Energy, and \$144.3 in Supplies and Materials to Intelligence Operations Center (38-04-13) to reflect new organizational structure.

\*Recommend one-time funding of \$73.6 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Delaware Correctional Industries equipment replacement.

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	63,021.0	62,347.9	63,485.3	63,485.3				63,485.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>63,021.0</u>	<u>62,347.9</u>	<u>63,485.3</u>	<u>63,485.3</u>				<u>63,485.3</u>
<b>Travel</b>								
General Funds	8.1	8.1	8.1	8.1				8.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
<b>Contractual Services</b>								
General Funds	1,014.6	941.7	1,267.5	941.7	189.8			1,131.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,014.6</u>	<u>941.7</u>	<u>1,267.5</u>	<u>941.7</u>	<u>189.8</u>			<u>1,131.5</u>
<b>Energy</b>								
General Funds	4,018.3	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,018.3</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>4,083.3</u>				<u>4,083.3</u>
<b>Supplies and Materials</b>								
General Funds	1,282.3	1,245.9	1,400.2	1,245.9	162.3	-8.0		1,400.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,282.3</u>	<u>1,245.9</u>	<u>1,400.2</u>	<u>1,245.9</u>	<u>162.3</u>	<u>-8.0</u>		<u>1,400.2</u>
<b>Capital Outlay</b>								
General Funds	26.6	6.5	130.6	6.5		8.0		14.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.6</u>	<u>6.5</u>	<u>130.6</u>	<u>6.5</u>		<u>8.0</u>		<u>14.5</u>
<b>JTVCC Fence</b>								
General Funds	24.9	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	69,395.8	68,683.4	70,425.0	69,820.8	352.1			70,172.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>69,395.8</u>	<u>68,683.4</u>	<u>70,425.0</u>	<u>69,820.8</u>	<u>352.1</u>			<u>70,172.9</u>

**CORRECTION  
PRISONS  
JAMES T. VAUGHN CORRECTIONAL CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	95.5	10.7	10.7	10.7				<b>10.7</b>
Appropriated S/F								
Non-Appropriated S/F	5.5							
	<u>101.0</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u><b>10.7</b></u>
<b>POSITIONS</b>								
General Funds	736.0	720.0	720.0	720.0				<b>720.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>736.0</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>				<u><b>720.0</b></u>

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

\*Recommend inflation and volume adjustments of \$189.8 in Contractual Services for increase in water and sewer obligations; \$83.2 in Supplies and Materials for increase in uniform costs; and \$79.1 in Supplies and Materials for offender clothing and linens. Do not recommend additional inflation and volume adjustment of \$136.0 in Contractual Services.

\*Recommend structural changes of (\$8.0) in Supplies and Materials and \$8.0 in Capital Outlay to reflect projected expenditures.

\*Recommend one-time funding of \$22.5 in Capital Outlay for Delaware Correctional Industries equipment replacement; and \$93.6 in Capital Outlay for contraband detection equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act .

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	37,255.5	34,984.2	35,556.1	35,556.1				35,556.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>37,255.5</u>	<u>34,984.2</u>	<u>35,556.1</u>	<u>35,556.1</u>				<u>35,556.1</u>
<b>Travel</b>								
General Funds	13.3	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Funds	1,146.1	832.4	1,114.5	832.4	282.1			1,114.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	<u>1,149.0</u>	<u>832.4</u>	<u>1,114.5</u>	<u>832.4</u>	<u>282.1</u>			<u>1,114.5</u>
<b>Energy</b>								
General Funds	961.1	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>961.1</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
<b>Supplies and Materials</b>								
General Funds	471.9	481.4	563.6	481.4	18.2		14.3	513.9
Appropriated S/F								
Non-Appropriated S/F	<u>18.4</u>							
	<u>490.3</u>	<u>481.4</u>	<u>563.6</u>	<u>481.4</u>	<u>18.2</u>		<u>14.3</u>	<u>513.9</u>
<b>Capital Outlay</b>								
General Funds	12.3	15.0	77.2	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.0</u>	<u>77.2</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	39,860.2	37,360.1	38,358.5	37,932.0	300.3		14.3	38,246.6
Appropriated S/F								
Non-Appropriated S/F	<u>21.3</u>							
	<u>39,881.5</u>	<u>37,360.1</u>	<u>38,358.5</u>	<u>37,932.0</u>	<u>300.3</u>		<u>14.3</u>	<u>38,246.6</u>
<b>IPU REVENUES</b>								
General Funds	44.3	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	<u>38.2</u>							
	<u>82.5</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**CORRECTION  
PRISONS  
SUSSEX CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	378.0	374.0	375.0	375.0				375.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>378.0</u>	<u>374.0</u>	<u>375.0</u>	<u>375.0</u>				<u>375.0</u>

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

\*Base adjustments include 1.0 FTE to reflect critical workforce needs.

\*Recommend inflation and volume adjustments of \$282.1 in Contractual Services for increase in water and sewer obligations; and \$18.2 in Supplies and Materials for increase in uniform costs.

\*Recommend enhancements of \$14.3 in Supplies and Materials for facility safety enhancements.

\*Recommend one-time funding of \$22.4 in Supplies and Materials for the Delaware Re-entry Commission; \$27.3 in Supplies and Materials for facility safety and security equipment; \$19.2 in Capital Outlay for canine unit expenditures; and \$43.0 in Capital Outlay for facility equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act .



**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	12,371.5	10,609.8	10,826.9	10,826.9				<b>10,826.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12,371.5</u>	<u>10,609.8</u>	<u>10,826.9</u>	<u>10,826.9</u>				<u><b>10,826.9</b></u>
<b>Travel</b>								
General Funds	6.2	7.4	7.4	7.4				<b>7.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.2</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u><b>7.4</b></u>
<b>Contractual Services</b>								
General Funds	221.5	191.4	243.4	191.4	45.9		6.1	<b>243.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>8.3</u>							
	<u>229.8</u>	<u>191.4</u>	<u>243.4</u>	<u>191.4</u>	<u>45.9</u>		<u>6.1</u>	<u><b>243.4</b></u>
<b>Energy</b>								
General Funds	540.5	556.5	556.5	556.5				<b>556.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>540.5</u>	<u>556.5</u>	<u>556.5</u>	<u>556.5</u>				<u><b>556.5</b></u>
<b>Supplies and Materials</b>								
General Funds	261.5	270.0	297.2	270.0	12.1		5.5	<b>287.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>9.5</u>							
	<u>271.0</u>	<u>270.0</u>	<u>297.2</u>	<u>270.0</u>	<u>12.1</u>		<u>5.5</u>	<u><b>287.6</b></u>
<b>Capital Outlay</b>								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>							
<b>TOTAL</b>								
General Funds	13,402.7	11,635.1	11,931.4	11,852.2	58.0		11.6	<b>11,921.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>17.8</u>							
	<u>13,420.5</u>	<u>11,635.1</u>	<u>11,931.4</u>	<u>11,852.2</u>	<u>58.0</u>		<u>11.6</u>	<u><b>11,921.8</b></u>
<b>IPU REVENUES</b>								
General Funds	23.0	17.0	17.0	17.0				<b>17.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>43.3</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u><b>17.0</b></u>

**CORRECTION  
PRISONS  
DELORES J. BAYLOR CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	149.0	134.0	132.0	132.0				132.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>149.0</u>	<u>134.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>

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

\*Base adjustments include (2.0) FTEs to reflect critical workforce needs.

\*Recommend inflation and volume adjustments of \$45.9 in Contractual Services for increase in water and sewer obligations; and \$12.1 in Supplies and Materials for increase in uniform costs.

\*Recommend enhancements of \$6.1 in Contractual Services for additional fleet cost; and \$5.5 in Supplies and Materials for facility safety enhancements.

\*Recommend one-time funding of \$9.6 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the Delaware Re-entry Commission.

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	31,749.8	30,334.3	30,885.8	30,885.8				30,885.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>31,749.8</u>	<u>30,334.3</u>	<u>30,885.8</u>	<u>30,885.8</u>				<u>30,885.8</u>
<b>Travel</b>								
General Funds	6.3	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Funds	2,129.3	932.1	1,674.0	932.1	729.0		12.9	1,674.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,129.3</u>	<u>932.1</u>	<u>1,674.0</u>	<u>932.1</u>	<u>729.0</u>		<u>12.9</u>	<u>1,674.0</u>
<b>Energy</b>								
General Funds	1,019.2	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,019.2</u>	<u>1,031.4</u>	<u>1,031.4</u>	<u>1,031.4</u>				<u>1,031.4</u>
<b>Supplies and Materials</b>								
General Funds	686.9	653.3	782.9	653.3	113.6			766.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>686.9</u>	<u>653.3</u>	<u>782.9</u>	<u>653.3</u>	<u>113.6</u>			<u>766.9</u>
<b>Capital Outlay</b>								
General Funds	7.9		247.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>		<u>247.3</u>					
<b>TOTAL</b>								
General Funds	35,599.4	32,959.0	34,629.3	33,510.5	842.6		12.9	34,366.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,599.4</u>	<u>32,959.0</u>	<u>34,629.3</u>	<u>33,510.5</u>	<u>842.6</u>		<u>12.9</u>	<u>34,366.0</u>
<b>IPU REVENUES</b>								
General Funds	55.2	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

**CORRECTION  
PRISONS  
HOWARD R. YOUNG CORRECTIONAL INSTITUTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	357.0	357.0	356.0	355.0				355.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>357.0</u>	<u>357.0</u>	<u>356.0</u>	<u>355.0</u>				<u>355.0</u>

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

\*Base adjustments include (2.0) FTEs to reflect critical workforce needs.

\*Recommend inflation and volume adjustments of \$729.0 in Contractual Services for increase in water and sewer obligations; \$37.8 in Supplies and Materials for increase in uniform costs; and \$75.8 in Supplies and Materials for increase in offender clothing and linen costs.

\*Recommend enhancement of \$12.9 in Contractual Services for mail screening maintenance costs.

\*Recommend one-time funding of \$16.0 in Supplies and Materials for the Delaware Re-entry Commission; and \$247.3 in Capital Outlay for facility equipment in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,655.3	8,667.6	8,280.0	8,780.0		-500.0		8,280.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,655.3</u>	<u>8,667.6</u>	<u>8,280.0</u>	<u>8,780.0</u>		<u>-500.0</u>		<u>8,280.0</u>
<b>Travel</b>								
General Funds	1.6	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Funds	284.4	249.7	249.7	249.7				249.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>284.4</u>	<u>249.7</u>	<u>249.7</u>	<u>249.7</u>				<u>249.7</u>
<b>Supplies and Materials</b>								
General Funds	117.3	335.4	248.8	335.4		-165.0		170.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.3</u>	<u>335.4</u>	<u>248.8</u>	<u>335.4</u>		<u>-165.0</u>		<u>170.4</u>
<b>Capital Outlay</b>								
General Funds	162.1	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.1</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Emergency Preparedness</b>								
General Funds	27.3	23.6	23.6	23.6				23.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.3</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
<b>TOTAL</b>								
General Funds	8,248.0	9,285.9	8,811.7	9,398.3		-665.0		8,733.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,248.0</u>	<u>9,285.9</u>	<u>8,811.7</u>	<u>9,398.3</u>		<u>-665.0</u>		<u>8,733.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION  
PRISONS  
SPECIAL OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	58.0	71.0	55.0	73.0		-18.0		55.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>71.0</u>	<u>55.0</u>	<u>73.0</u>		<u>-18.0</u>		<u>55.0</u>

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

\*Base adjustments include 2.0 FTEs to reflect critical workforce needs.

\*Recommend structural changes of (\$500.0) in Personnel Costs and (18.0) FTEs; and (\$165.0) in Supplies and Materials to Intelligence Operations Center (38-04-13) to reflect new organizational structure.

\*Recommend one-time funding of \$78.4 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the replacement of ballistic vests.

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,538.5	1,610.3	1,643.3	1,643.3				1,643.3
Appropriated S/F	760.9	866.4	866.4	866.4				866.4
Non-Appropriated S/F								
	<u>2,299.4</u>	<u>2,476.7</u>	<u>2,509.7</u>	<u>2,509.7</u>				<u>2,509.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.7	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	321.7	480.2	480.2	480.2				480.2
Non-Appropriated S/F								
	<u>321.7</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1,324.8	1,847.6	1,847.6	1,847.6				1,847.6
Non-Appropriated S/F								
	<u>1,324.8</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	40.9	91.5	91.5	91.5				91.5
Non-Appropriated S/F								
	<u>40.9</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	40.4	40.5	40.5	40.5				40.5
Non-Appropriated S/F								
	<u>40.4</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
<b>TOTAL</b>								
General Funds	1,538.5	1,610.3	1,643.3	1,643.3				1,643.3
Appropriated S/F	2,493.4	3,345.2	3,345.2	3,345.2				3,345.2
Non-Appropriated S/F								
	<u>4,031.9</u>	<u>4,955.5</u>	<u>4,988.5</u>	<u>4,988.5</u>				<u>4,988.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,052.4	2,562.6	2,562.6	2,562.6				2,562.6
Non-Appropriated S/F								
	<u>2,052.4</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

**CORRECTION  
PRISONS  
DELAWARE CORRECTIONAL INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-09</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	15.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	10.0	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**CORRECTION  
PRISONS  
EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	278.4	448.9	454.7	454.7				454.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>278.4</u>	<u>448.9</u>	<u>454.7</u>	<u>454.7</u>				<u>454.7</u>
<b>Travel</b>								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Supplies and Materials</b>								
General Funds	4.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	287.4	463.7	469.5	469.5				469.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>287.4</u>	<u>463.7</u>	<u>469.5</u>	<u>469.5</u>				<u>469.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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 2020 level of service.

**CORRECTION  
PRISONS  
STEVEN R. FLOYD SR. TRAINING ACADEMY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,396.1	4,597.8	4,709.9	4,709.9				4,709.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,396.1</u>	<u>4,597.8</u>	<u>4,709.9</u>	<u>4,709.9</u>				<u>4,709.9</u>
<b>Travel</b>								
General Funds	20.9	34.6	34.6	34.6				34.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
<b>Contractual Services</b>								
General Funds	93.2	44.0	225.2	44.0				44.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.2</u>	<u>44.0</u>	<u>225.2</u>	<u>44.0</u>				<u>44.0</u>
<b>Energy</b>								
General Funds	8.3	10.3	10.3	10.3				10.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
<b>Supplies and Materials</b>								
General Funds	331.3	655.9	655.9	655.9				655.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>331.3</u>	<u>655.9</u>	<u>655.9</u>	<u>655.9</u>				<u>655.9</u>
<b>Capital Outlay</b>								
General Funds	79.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.8</u>							
<b>TOTAL</b>								
General Funds	5,929.6	5,342.6	5,635.9	5,454.7				5,454.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,929.6</u>	<u>5,342.6</u>	<u>5,635.9</u>	<u>5,454.7</u>				<u>5,454.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**CORRECTION  
PRISONS  
STEVEN R. FLOYD SR. TRAINING ACADEMY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	52.0	64.0	64.0	64.0				<b>64.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u><b>64.0</b></u>

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

\*Recommend one-time funding of \$181.2 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for Culture Change training program.

**CORRECTION  
PRISONS  
INTELLIGENCE OPERATIONS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-13</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds			1,680.0			1,680.0		1,680.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,680.0</u>			<u>1,680.0</u>		<u>1,680.0</u>
<b>Travel</b>								
General Funds			5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
<b>Contractual Services</b>								
General Funds			70.6		2.7	67.9		70.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>70.6</u>		<u>2.7</u>	<u>67.9</u>		<u>70.6</u>
<b>Energy</b>								
General Funds			62.0			62.0		62.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>62.0</u>			<u>62.0</u>		<u>62.0</u>
<b>Supplies and Materials</b>								
General Funds			20.7			20.7		20.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>20.7</u>			<u>20.7</u>		<u>20.7</u>
<b>TOTAL</b>								
General Funds			1,838.3		2.7	1,835.6		1,838.3
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,838.3</u>		<u>2.7</u>	<u>1,835.6</u>		<u>1,838.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds			18.0			18.0		18.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>18.0</u>			<u>18.0</u>		<u>18.0</u>

**CORRECTION  
PRISONS  
INTELLIGENCE OPERATIONS CENTER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-13</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Recommend inflation and volume adjustment of \$2.7 in Contractual Services for increase in water and sewer obligations.

\*Recommend structural changes of \$500.0 in Personnel Costs and 18.0 FTEs from Special Operations (38-04-08) to reflect new organizational structure; \$500.0 in Personnel Costs from Facilities Maintenance (38-04-40) to reflect new organizational structure; \$680.0 in Personnel Costs from Community Corrections, Probation and Parole (38-06-02) to reflect new organizational structure; and \$5.0 in Travel, \$67.9 in Contractual Services, \$62.0 in Energy, and \$20.7 in Supplies and Materials from Bureau Chief - Prisons (38-04-01) to reflect new organizational structure.

**CORRECTION  
PRISONS  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	8,180.8	7,699.2	7,843.6	7,843.6				7,843.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,180.8</u>	<u>7,699.2</u>	<u>7,843.6</u>	<u>7,843.6</u>				<u>7,843.6</u>
<b>Travel</b>								
General Funds	3.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Funds	393.8	429.5	429.5	429.5				429.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>393.8</u>	<u>429.5</u>	<u>429.5</u>	<u>429.5</u>				<u>429.5</u>
<b>Supplies and Materials</b>								
General Funds	8,343.6	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,438.6</u>							
	<u>9,782.2</u>	<u>8,349.6</u>	<u>8,349.6</u>	<u>8,349.6</u>				<u>8,349.6</u>
<b>Capital Outlay</b>								
General Funds	196.4	78.5	78.5	78.5				78.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.4</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Warehouse</b>								
General Funds	73.5	95.0	152.0	95.0				95.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.5</u>	<u>95.0</u>	<u>152.0</u>	<u>95.0</u>				<u>95.0</u>
<b>Vehicles</b>								
General Funds	131.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.4</u>							
<b>TOTAL</b>								
General Funds	17,323.0	16,652.4	16,853.8	16,796.8				16,796.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,438.6</u>							
	<u>18,761.6</u>	<u>16,652.4</u>	<u>16,853.8</u>	<u>16,796.8</u>				<u>16,796.8</u>

**CORRECTION  
PRISONS  
FOOD SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	1,515.2							
	1,520.4							
<b>POSITIONS</b>								
General Funds	88.0	88.0	88.0	88.0				88.0
Appropriated S/F								
Non-Appropriated S/F								
	88.0	88.0	88.0	88.0				88.0

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

\*Recommend one-time funding of \$57.0 in Warehouse in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for contraband detection equipment.

**CORRECTION  
PRISONS  
FACILITIES MAINTENANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-04-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,947.4	6,596.2	6,206.1	6,706.1		-500.0		6,206.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u>6,706.1</u>		<u>-500.0</u>		<u>6,206.1</u>
<b>TOTAL</b>								
General Funds	5,947.4	6,596.2	6,206.1	6,706.1		-500.0		6,206.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,947.4</u>	<u>6,596.2</u>	<u>6,206.1</u>	<u>6,706.1</u>		<u>-500.0</u>		<u>6,206.1</u>
<b>IPU REVENUES</b>								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							
<b>POSITIONS</b>								
General Funds	75.0	75.0	75.0	75.0				75.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

\*Recommend structural change of (\$500.0) in Personnel Costs to Intelligence Operations Center (38-04-13) to reflect new organizational structure.



**CORRECTION  
COMMUNITY CORRECTIONS  
APPROPRIATION UNIT SUMMARY**

38-06-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
<b>Bureau Chief-Community Corrections</b>								
General Funds	6.0	7.0	7.0	7.0	1,101.4	1,608.6	1,229.0	1,211.8
Appropriated S/F								
Non-Appropriated S/F					135.2			
	6.0	7.0	7.0	7.0	1,236.6	1,608.6	1,229.0	1,211.8
<b>Probation And Parole</b>								
General Funds	350.0	355.0	357.0	356.0	31,485.3	32,819.7	34,833.9	34,058.1
Appropriated S/F								
Non-Appropriated S/F	1.0				501.5			
	351.0	355.0	357.0	356.0	31,986.8	32,819.7	34,833.9	34,058.1
<b>New Castle County Community Corrections</b>								
General Funds	92.0	90.0	90.0	90.0	7,239.0	8,982.4	9,227.2	9,199.3
Appropriated S/F					8.2	95.0	95.0	95.0
Non-Appropriated S/F					31.8			
	92.0	90.0	90.0	90.0	7,279.0	9,077.4	9,322.2	9,294.3
<b>Sussex County Community Corrections</b>								
General Funds	81.0	81.0	82.0	82.0	8,590.0	8,379.4	8,767.0	8,594.8
Appropriated S/F					525.0	437.7	437.7	437.7
Non-Appropriated S/F					67.5			
	81.0	81.0	82.0	82.0	9,182.5	8,817.1	9,204.7	9,032.5
<b>Kent County Community Corrections</b>								
General Funds	77.0	77.0	77.0	77.0	7,027.7	7,205.1	7,435.7	7,435.7
Appropriated S/F					10.0	95.0	95.0	95.0
Non-Appropriated S/F					13.8			
	77.0	77.0	77.0	77.0	7,051.5	7,300.1	7,530.7	7,530.7
<b>TOTAL</b>								
General Funds	606.0	610.0	613.0	612.0	55,443.4	58,995.2	61,492.8	60,499.7
Appropriated S/F					543.2	627.7	627.7	627.7
Non-Appropriated S/F	1.0				749.8			
	607.0	610.0	613.0	612.0	56,736.4	59,622.9	62,120.5	61,127.4

**CORRECTION  
COMMUNITY CORRECTIONS  
BUREAU CHIEF-COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	692.5	693.2	701.9	701.9				<b>701.9</b>
Appropriated S/F								
Non-Appropriated S/F	15.2							
	<u>707.7</u>	<u>693.2</u>	<u>701.9</u>	<u>701.9</u>				<u><b>701.9</b></u>
<b>Travel</b>								
General Funds	3.7	0.7	6.7	0.7		6.0		<b>6.7</b>
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>8.0</u>	<u>0.7</u>	<u>6.7</u>	<u>0.7</u>		<u>6.0</u>		<u><b>6.7</b></u>
<b>Contractual Services</b>								
General Funds	84.5	523.8	122.8	523.8		-411.5		<b>112.3</b>
Appropriated S/F								
Non-Appropriated S/F	46.8							
	<u>131.3</u>	<u>523.8</u>	<u>122.8</u>	<u>523.8</u>		<u>-411.5</u>		<u><b>112.3</b></u>
<b>Supplies and Materials</b>								
General Funds	24.3	24.2	30.9	24.2				<b>24.2</b>
Appropriated S/F								
Non-Appropriated S/F	29.9							
	<u>54.2</u>	<u>24.2</u>	<u>30.9</u>	<u>24.2</u>				<u><b>24.2</b></u>
<b>Capital Outlay</b>								
General Funds		141.7	141.7	141.7				<b>141.7</b>
Appropriated S/F								
Non-Appropriated S/F	39.0							
	<u>39.0</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u><b>141.7</b></u>
<b>Operations</b>								
General Funds	71.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.4</u>							
<b>HOPE Commission</b>								
General Funds	225.0	225.0	225.0	225.0				<b>225.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u><b>225.0</b></u>
<b>TOTAL</b>								
General Funds	1,101.4	1,608.6	1,229.0	1,617.3		-405.5		<b>1,211.8</b>
Appropriated S/F								
Non-Appropriated S/F	135.2							
	<u>1,236.6</u>	<u>1,608.6</u>	<u>1,229.0</u>	<u>1,617.3</u>		<u>-405.5</u>		<u><b>1,211.8</b></u>

**CORRECTION  
COMMUNITY CORRECTIONS  
BUREAU CHIEF-COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	792.5	231.0	231.0	231.0				231.0
Appropriated S/F								
Non-Appropriated S/F	90.5							
	883.0	231.0	231.0	231.0				231.0
<b>POSITIONS</b>								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0				7.0

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

\*Recommend structural changes of \$6.0 in Travel and (\$6.0) in Contractual Services to reflect projected expenditures; and (\$405.5) in Contractual Services to Probation and Parole (38-06-02) to reflect projected expenditures.

\*Recommend one-time funding of \$10.5 in Contractual Services for Core Correctional Practices training program; and \$6.7 in Supplies and Materials for the Delaware Re-entry Commission in the Fiscal Year 2021 Supplemental One-Time Appropriations Act.

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	26,377.4	27,704.4	28,295.8	28,899.4		-680.0	71.8	28,291.2
Appropriated S/F								
Non-Appropriated S/F	133.2							
	26,510.6	27,704.4	28,295.8	28,899.4		-680.0	71.8	28,291.2
<b>Travel</b>								
General Funds	23.8	8.5	13.5	8.5		5.0		13.5
Appropriated S/F								
Non-Appropriated S/F								
	23.8	8.5	13.5	8.5		5.0		13.5
<b>Contractual Services</b>								
General Funds	4,512.5	4,586.5	5,565.9	4,586.5	16.7	400.5	163.1	5,166.8
Appropriated S/F								
Non-Appropriated S/F	267.4							
	4,779.9	4,586.5	5,565.9	4,586.5	16.7	400.5	163.1	5,166.8
<b>Energy</b>								
General Funds	206.9	217.2	246.9	217.2				217.2
Appropriated S/F								
Non-Appropriated S/F								
	206.9	217.2	246.9	217.2				217.2
<b>Supplies and Materials</b>								
General Funds	243.5	296.2	519.1	296.2			1.6	297.8
Appropriated S/F								
Non-Appropriated S/F	14.4							
	257.9	296.2	519.1	296.2			1.6	297.8
<b>Capital Outlay</b>								
General Funds	121.2	6.9	192.7	6.9			64.7	71.6
Appropriated S/F								
Non-Appropriated S/F	86.5							
	207.7	6.9	192.7	6.9			64.7	71.6
<b>TOTAL</b>								
General Funds	31,485.3	32,819.7	34,833.9	34,014.7	16.7	-274.5	301.2	34,058.1
Appropriated S/F								
Non-Appropriated S/F	501.5							
	31,986.8	32,819.7	34,833.9	34,014.7	16.7	-274.5	301.2	34,058.1
<b>IPU REVENUES</b>								
General Funds	37.6	835.5	835.5	835.5				835.5
Appropriated S/F								
Non-Appropriated S/F	508.7	50.4	50.4	50.4				50.4
	546.3	885.9	885.9	885.9				885.9

**CORRECTION  
COMMUNITY CORRECTIONS  
PROBATION AND PAROLE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	350.0	355.0	357.0	355.0			1.0	<b>356.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>351.0</u>	<u>355.0</u>	<u>357.0</u>	<u>355.0</u>			<u>1.0</u>	<u><b>356.0</b></u>

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

\*Base adjustments include \$35.7 in Personnel Costs to annualize 1.0 FTE to address critical workforce needs.

\*Recommend inflation and volume adjustments of \$8.6 in Contractual Services for increase in lease obligations; and \$8.1 in Contractual Services for increase in water and sewer obligations.

\*Recommend structural changes of (\$680.0) in Personnel Costs to Intelligence Operations Center (38-14-13) to reflect new organizational structure; \$5.0 in Travel and (\$5.0) in Contractual Services to reflect projected expenditures; and \$405.5 in Contractual Services from Bureau Chief - Community Corrections (38-06-01) to reflect projected expenditures.

\*Recommend enhancements of \$71.8 in Personnel Costs and 1.0 FTE Probation and Parole Supervisor for continued program implementation; \$13.1 in Contractual Services for the Group Violence Intervention project; \$150.0 in Contractual Services for offender treatment services; \$1.6 in Supplies and Materials for taser training; and \$64.7 in Capital Outlay for the purchase of tasers. Do not recommend additional enhancements of \$4.6 in Personnel Costs, \$267.8 in Contractual Services, and \$29.7 in Energy.

\*Recommend one-time funding of \$50.8 in Contractual Services for the Effective Practices in Community Supervision training program; \$131.3 in Supplies and Materials for facility equipment; \$4.7 in Supplies and Materials the Group Violence Intervention project; \$7.4 in Capital Outlay for facility equipment; and \$14.0 in Capital Outlay for the Group Violence Intervention project in the Fiscal Year 2021 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$80.5 in Contractual Services, \$85.3 in Supplies and Materials, and \$99.7 in Capital Outlay.

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**NEW CASTLE COUNTY COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,767.7	8,398.3	8,577.2	8,577.2				8,577.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,767.7</u>	<u>8,398.3</u>	<u>8,577.2</u>	<u>8,577.2</u>				<u>8,577.2</u>
<b>Travel</b>								
General Funds	5.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>6.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	232.1	341.4	381.0	341.4	38.0			379.4
Appropriated S/F	2.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F	9.0							
	<u>243.9</u>	<u>351.4</u>	<u>391.0</u>	<u>351.4</u>	<u>38.0</u>			<u>389.4</u>
<b>Energy</b>								
General Funds	132.4	130.9	130.9	130.9				130.9
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>132.4</u>	<u>135.9</u>	<u>135.9</u>	<u>135.9</u>				<u>135.9</u>
<b>Supplies and Materials</b>								
General Funds	100.9	107.8	134.1	107.8				107.8
Appropriated S/F	3.0	70.0	70.0	70.0				70.0
Non-Appropriated S/F	22.2							
	<u>126.1</u>	<u>177.8</u>	<u>204.1</u>	<u>177.8</u>				<u>177.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.4	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>2.4</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	7,239.0	8,982.4	9,227.2	9,161.3	38.0			9,199.3
Appropriated S/F	8.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F	31.8							
	<u>7,279.0</u>	<u>9,077.4</u>	<u>9,322.2</u>	<u>9,256.3</u>	<u>38.0</u>			<u>9,294.3</u>
<b>IPU REVENUES</b>								
General Funds	53.8	438.3	438.3	438.3				438.3
Appropriated S/F	8.2	95.0	95.0	95.0				95.0
Non-Appropriated S/F	39.8							
	<u>101.8</u>	<u>533.3</u>	<u>533.3</u>	<u>533.3</u>				<u>533.3</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
NEW CASTLE COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	92.0	90.0	90.0	90.0				<b>90.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u><b>90.0</b></u>

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

\*Recommend inflation and volume adjustment of \$38.0 in Contractual Services for increase in water and sewer obligations.

\*Do not recommend one-time funding of \$1.6 in Contractual Services and \$26.3 in Supplies and Materials.

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**SUSSEX COUNTY COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	8,017.0	7,805.4	7,950.8	7,950.8				7,950.8
Appropriated S/F								
Non-Appropriated S/F	29.5							
	<u>8,046.5</u>	<u>7,805.4</u>	<u>7,950.8</u>	<u>7,950.8</u>				<u>7,950.8</u>
<b>Travel</b>								
General Funds	2.9	3.0	3.0	3.0				3.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.8							
	<u>3.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	147.3	121.6	211.6	121.6		20.0	70.0	211.6
Appropriated S/F	118.2	75.0	75.0	75.0				75.0
Non-Appropriated S/F	21.5							
	<u>287.0</u>	<u>196.6</u>	<u>286.6</u>	<u>196.6</u>		<u>20.0</u>	<u>70.0</u>	<u>286.6</u>
<b>Energy</b>								
General Funds	277.4	288.0	288.0	288.0				288.0
Appropriated S/F	13.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>291.1</u>	<u>318.0</u>	<u>318.0</u>	<u>318.0</u>				<u>318.0</u>
<b>Supplies and Materials</b>								
General Funds	145.4	161.4	141.4	161.4		-20.0		141.4
Appropriated S/F	209.0	252.7	252.7	252.7				252.7
Non-Appropriated S/F	15.7							
	<u>370.1</u>	<u>414.1</u>	<u>394.1</u>	<u>414.1</u>		<u>-20.0</u>		<u>394.1</u>
<b>Capital Outlay</b>								
General Funds			172.2					
Appropriated S/F	184.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>184.1</u>	<u>75.0</u>	<u>247.2</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds	8,590.0	8,379.4	8,767.0	8,524.8			70.0	8,594.8
Appropriated S/F	525.0	437.7	437.7	437.7				437.7
Non-Appropriated S/F	67.5							
	<u>9,182.5</u>	<u>8,817.1</u>	<u>9,204.7</u>	<u>8,962.5</u>			<u>70.0</u>	<u>9,032.5</u>
<b>IPU REVENUES</b>								
General Funds	56.3	171.4	171.4	171.4				171.4
Appropriated S/F	507.7	502.4	502.4	502.4				502.4
Non-Appropriated S/F	76.3							
	<u>640.3</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>



**CORRECTION  
COMMUNITY CORRECTIONS  
SUSSEX COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	81.0	81.0	82.0	82.0				82.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.0</u>	<u>81.0</u>	<u>82.0</u>	<u>82.0</u>				<u>82.0</u>

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

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

\*Recommend structural changes of \$20.0 in Contractual Services and (\$20.0) in Supplies and Materials to reflect projected expenditures.

\*Recommend enhancement of \$70.0 in Contractual Services for the Delaware Re-entry Commission.

\*Recommend one-time funding of \$29.7 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for facility equipment. Do not recommend additional one-time funding of \$142.5 in Capital Outlay.

**CORRECTION**  
**COMMUNITY CORRECTIONS**  
**KENT COUNTY COMMUNITY CORRECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,412.0	6,545.0	6,692.2	6,692.2				6,692.2
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>6,412.7</u>	<u>6,545.0</u>	<u>6,692.2</u>	<u>6,692.2</u>				<u>6,692.2</u>
<b>Travel</b>								
General Funds	0.6	2.8	2.8	2.8				2.8
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>1.1</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>Contractual Services</b>								
General Funds	155.5	161.3	244.7	161.3	13.4		70.0	244.7
Appropriated S/F	0.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	4.6							
	<u>161.0</u>	<u>171.3</u>	<u>254.7</u>	<u>171.3</u>	<u>13.4</u>		<u>70.0</u>	<u>254.7</u>
<b>Energy</b>								
General Funds	353.0	388.5	388.5	388.5				388.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>353.0</u>	<u>393.5</u>	<u>393.5</u>	<u>393.5</u>				<u>393.5</u>
<b>Supplies and Materials</b>								
General Funds	104.9	103.0	103.0	103.0				103.0
Appropriated S/F	2.8	70.0	70.0	70.0				70.0
Non-Appropriated S/F	8.0							
	<u>115.7</u>	<u>173.0</u>	<u>173.0</u>	<u>173.0</u>				<u>173.0</u>
<b>Capital Outlay</b>								
General Funds	1.7	4.5	4.5	4.5				4.5
Appropriated S/F	6.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>TOTAL</b>								
General Funds	7,027.7	7,205.1	7,435.7	7,352.3	13.4		70.0	7,435.7
Appropriated S/F	10.0	95.0	95.0	95.0				95.0
Non-Appropriated S/F	13.8							
	<u>7,051.5</u>	<u>7,300.1</u>	<u>7,530.7</u>	<u>7,447.3</u>	<u>13.4</u>		<u>70.0</u>	<u>7,530.7</u>
<b>IPU REVENUES</b>								
General Funds	51.9							
Appropriated S/F	4.8	95.0	95.0	95.0				95.0
Non-Appropriated S/F	21.6							
	<u>78.3</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

**CORRECTION  
COMMUNITY CORRECTIONS  
KENT COUNTY COMMUNITY CORRECTIONS  
INTERNAL PROGRAM UNIT SUMMARY**

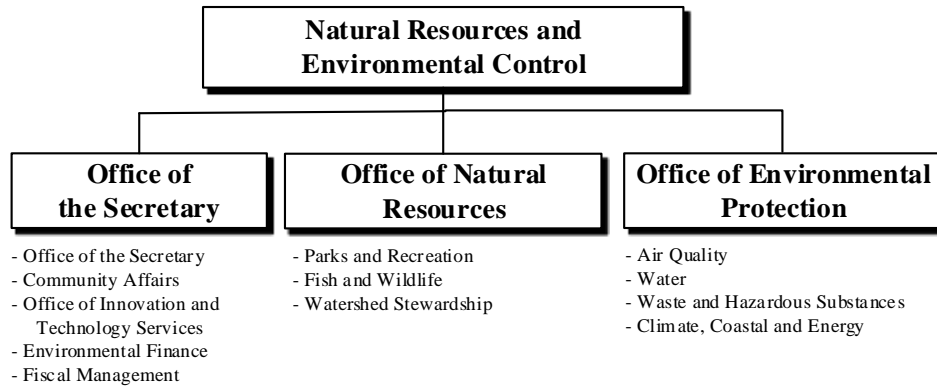
<b>38-06-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	77.0	77.0	77.0	77.0				77.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>

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

\*Recommend inflation and volume adjustment of \$13.4 in Contractual Services for increase in water and sewer obligations.

\*Recommend enhancement of \$70.0 in Contractual Services for the Delaware Re-entry Commission.

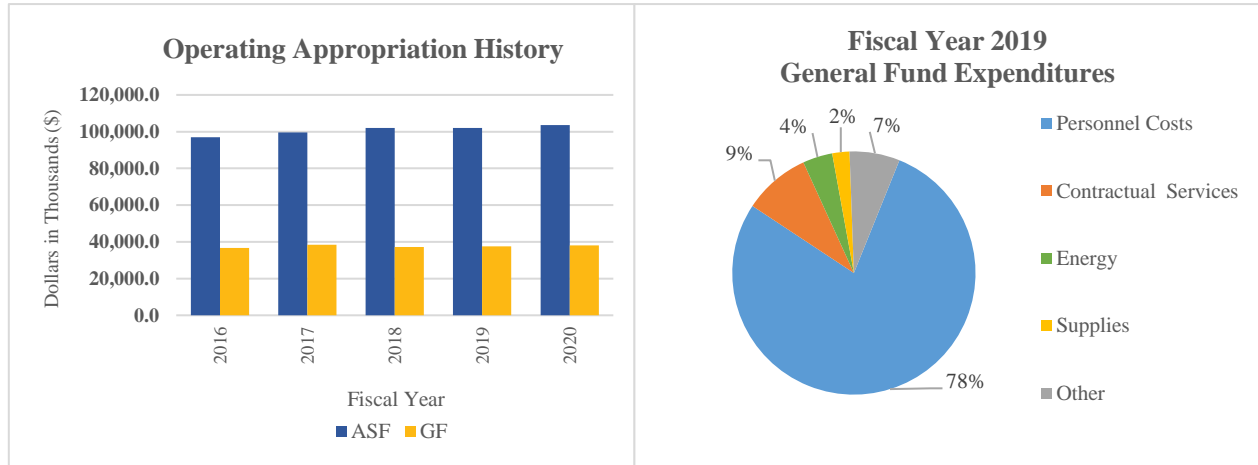
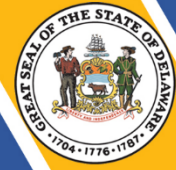
# Natural Resources and Environmental Control



## At a Glance

- Manage over 105,118 acres of land; 33 parks and wildlife areas; 10 preserves; 124 conservation easements; 100 miles of roads; 282 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Conserve and manage Delaware's fish and wildlife and their habitats, and provide fishing, hunting, wildlife viewing and boating access on nearly 65,000 acres of public land;
- Ensure clean water, clean air, and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy, and prepare to adapt to climate impacts; and
- Transform the Department of Natural Resources and Environmental Control (DNREC) into a model 21st century department.

# Natural Resources and Environmental Control



## Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation, and enhancement of the State's natural resources; protect public health and the environment; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural and natural resource use, requirements and issues.

## On the Web

For more information, visit [dnrec.delaware.gov](http://dnrec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>40-01-03</b>	<b><i>Community Affairs</i></b>			
	# of proactive operations conducted	762	800	800
	# of public outreach/training sessions conducted	272	250	250
	# of Clean Air Act Ombudsman assistance efforts	173	180	180

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>Public Affairs</b>				
	# of media events	54	35	35
	# of press releases	387	450	450
<b>40-01-05 Office of Innovation and Technology Services</b>				
	# of online transactions by the public - using licensing/reporting/permitting systems	277,700	320,000	320,000
	# of pages of documents converted to electronic format	750,000 ECM 22,000 DOC	2,300,000	2,300,000
<b>40-01-06 Environmental Finance</b>				
	\$ of low interest loans and grants for wastewater projects (thousands)	68.0	72.0	30.0
	\$ of low interest loans for eligible non-point source expanded use activities (thousands)	520.0	500.0	500.0
	\$ of grants provided for planning and design projects (thousands)	330.0	600.0	600.0
	\$ of principal loan forgiveness to help make projects affordable (thousands)	1,100	6,600	5,700
<b>40-01-07 Fiscal Management</b>				
	# of payable/receivable transactions processed	452,879	415,000	415,000
	# of funding proposals reviewed/submitted	106	120	115
	# of internal control and audit reviews completed	146	85	140

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
40-03-02	<b>Parks and Recreation</b>			
	<b>Administration and Support</b>			
	% increase in park and facility revenues	7.3	4.4	3.0
	# of volunteer hours	137,380	110,000	110,000
	# of camping nights	*	*	111,000
	% of increase in cabin camping nights	*	*	1.0
	<b>Planning, Preservation and Development</b>			
	# of land acquisitions and/or conservation easements that expand state park land protection *	*	*	3
	<b>Operations, Maintenance and Programming</b>			
	# of students participating in school programs	*	*	30,000
	<b>Wilmington State Parks</b>			
	# of visitors to Brandywine Zoo	**	**	48,800
	<b>Indian River Marina</b>			
	% occupancy of wet slip and dry stack storage	100	90	90
*New performance measure. **Revised performance measure.				
40-03-03	<b>Fish and Wildlife</b>			
	<b>Wildlife/Fisheries</b>			
	# of acres of actively managed wildlife habitats on public lands	8,500	10,000	10,000
	# of fisheries management plans complied with	26	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59
	# of hunter education certifications	891	800	800

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	<b>Mosquito Control</b>			
	# of open marsh water management acres treated	0	100	100
	% of nuisance-free nights (June-August)	63	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	50	50
	<b>Enforcement</b>			
	# of boating safety presentations delivered to the public	102	160	150
	# of recreational boating accidents	34	0	0
<b>40-03-04</b>	<b>Watershed Stewardship</b>			
	<b>Conservation Programs</b>			
	# of tax ditch organizations assisted	103	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	41	50	50
	# of feet of stream restoration projects developed and constructed	500	2,200	1,000
	# of tons of sediment removed from storm water prior to discharge to waterways	330,865	300,000	300,000
	# of residential parcels with buried wood debris remediated	12	25	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	43,865	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	*	*	200
	# of Sediment and Stormwater responsible persons certified	*	*	500



# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	<b>Shoreline and Waterway Management</b>			
	# of navigation aids established and maintained in Inland Bays for boating public	184	184	184
	# of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
	# of navigational improvement projects completed to restore public boating facilities at state-owned lakes and ponds	2	2	2
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	5,000	80,000	80,000
	# of dams safety inspections conducted	39	39	39
	<b>Watershed Assessment and Management</b>			
	# of incidents of water-borne disease (swimmer illness)	0	1	1
	# of wetland acres Assessed	0	10,000	10,000
	Reported	16,000	9,942	10,000
	# people reached by wetland outreach	2,890	3,000	3,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)	8,983	8,000	8,000
	# of surface water stations monitored	139	139	139
	# of stations monitored for new Biotic Ligand Model Parameters	75	75	75
	<i>*New performance measure.</i>			

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>40-04-02 Air Quality</b>				
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	6	0	0
	# of ambient air samples collected	970	908	900
	# of air samples for air toxics	219	286	200
	# of actions initiated to reduce emissions into Delaware due to transport	8	5	5
<b>40-04-03 Water</b>				
<b>Surface Water Discharge</b>				
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	93	100	100
	% minor individual NPDES permitted facilities inspected annually	81	50	50
<b>Groundwater Discharge</b>				
	% of alternative on-site treatment systems inspected for operational compliance	100	100	100
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day	100	100	100
	% of compliance inspections for on-site wastewater systems that discharge:			
	<2,500 gallons per day	100	100	100
	% of statewide compliance inspections on holding tanks	100	100	100
<b>Water Supply</b>				
	# of water allocation permits issued to reduce backlog of unpermitted projects	29	25	25

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of well permit data entered within five days of receipt of information	100	100	100
	% of public water systems with source water protection strategies substantially implemented	95	95	95
	<b>Wetlands and Subaqueous Lands</b>			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	30	70	70
	% of structures/projects authorized during a fiscal year field checked for compliance	50	90	90
	<b>Environmental Laboratory</b>			
	# of days to complete for each test (average)	4	4	4
<b>40-04-04</b>	<b>Waste and Hazardous Substances</b>			
	<b>Remediation</b>			
	# of Brownfields certified	15	20	25
	# of Certificates of Completion of Remedy issued	34	25	30
	# of proposed and final remediation plans issued	41	45	42
	# of enforcement sites initiated	2	3	2
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	44	44	42
	unregulated USTs	80	110	105
	% of LUST sites remediated:			
	regulated USTs	98	95	94
	unregulated USTs	96	99	98

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of new UST releases identified:			
	regulated USTs	30	40	35
	unregulated USTs	75	110	80
	# of new aboveground storage tank (AST) releases identified	5	10	10
	# of total hazardous waste sites with remedy selected	*	*	12
	# of total hazardous waste sites with construction completion	*	*	11
	# of total hazardous waste sites that met cleanup goals	*	*	10
	<b>Compliance and Permitting</b>			
	# of long-term stewardship inspections	120	145	145
	% of UST facilities in compliance following inspection activities	93	90	90
	# of inspections conducted at UST facilities	143	131	135
	# of tons of scrap tires cleaned up	2,035	2,500	3,000
	% of municipal solid waste recycled	38	48	40
	% of facilities assessed returning to compliance within 180 days	92	100	100
	# of tons of waste properly managed under permits	1,749,000	1,650,000	1,650,000
	<b>Emergency Response and Strategic Services</b>			
	# of boiler and pressure vessel inspections at uninsured facilities	802	1,700	900
	# of emergency responses to incidents	405	425	425
	# of Accidental Release program inspections	35	40	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,393	2,325	2,500

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of facilities reporting under Toxic Relief Inventory	60	55	58
	*New performance measure.			
40-04-05	Climate, Coastal and Energy			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	9	6	6
	# of school children attending DNERR education program	1,884	2,000	2,000
	# kWh reduced through the Energy Efficiency Investment Fund	*	*	55,000
	# of Homes weatherized through the Weatherization Assistance Program	*	*	300
	# of Solar Capacity added through the Green Energy Fund (MW)	*	*	3
	# of climate resilience training events delivered by the Coastal Training Program	*	*	3
	% increase in people accessing Mid-Atlantic Regional Council on the Ocean (MARCO) data portal for ocean ecology and human use information	*	*	1
	# of research or monitoring projects supported	*	*	5
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	*	*	10
	# of participants in climate and sustainability education and outreach events	*	*	250
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	*	*	2,000
	*New performance measure.			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Secretary								
General Funds	43.7	37.7	37.7	37.7	7,513.0	4,728.1	4,797.7	4,797.7
Appropriated S/F	46.7	39.7	39.7	40.7	4,667.2	10,439.1	10,439.1	10,506.4
Non-Appropriated S/F	22.6	23.6	23.6	23.6	26,817.7	8,879.1	8,879.1	8,879.1
	113.0	101.0	101.0	102.0	38,997.9	24,046.3	24,115.9	24,183.2
Office of Natural Resources								
General Funds	188.7	192.5	192.5	192.5	22,431.8	24,496.9	24,989.9	25,075.0
Appropriated S/F	98.5	97.3	98.3	96.3	25,239.1	33,259.1	33,926.4	33,591.8
Non-Appropriated S/F	53.8	52.2	52.2	52.2	34,598.7	13,447.4	13,447.4	13,447.4
	341.0	342.0	343.0	341.0	82,269.6	71,203.4	72,363.7	72,114.2
Office of Environmental Protection								
General Funds	76.5	76.0	76.5	76.5	7,483.1	8,783.5	9,352.4	9,112.7
Appropriated S/F	141.7	141.8	139.5	139.5	39,517.0	59,838.6	59,759.4	59,724.0
Non-Appropriated S/F	73.8	74.2	79.0	79.0	12,931.7	25,273.4	25,650.6	25,650.6
	292.0	292.0	295.0	295.0	59,931.8	93,895.5	94,762.4	94,487.3
TOTAL								
General Funds	308.9	306.2	306.7	306.7	37,427.9	38,008.5	39,140.0	38,985.4
Appropriated S/F	286.9	278.8	277.5	276.5	69,423.3	103,536.8	104,124.9	103,822.2
Non-Appropriated S/F	150.2	150.0	154.8	154.8	74,348.1	47,599.9	47,977.1	47,977.1
	746.0	735.0	739.0	738.0	181,199.3	189,145.2	191,242.0	190,784.7

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					9,077.9	28,829.1		
Special Funds					4.9			
SUBTOTAL					9,082.8	28,829.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					46,505.8	66,837.6	39,140.0	<b>38,985.4</b>
Special Funds					143,776.3	151,136.7	152,102.0	<b>151,799.3</b>
TOTAL					190,282.1	217,974.3	191,242.0	<b>190,784.7</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					13,944.8			
<b>GRAND TOTAL</b>								
General Funds					46,505.8	66,837.6	39,140.0	<b>38,985.4</b>
Special Funds					157,721.1	151,136.7	152,102.0	<b>151,799.3</b>
GRAND TOTAL					204,226.9	217,974.3	191,242.0	<b>190,784.7</b>
	(Reverted)				20.2			
	(Encumbering)				763.8			
	(Continuing)				28,065.4			

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

40-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	14.5	9.5	9.5	<b>9.5</b>	3,634.3	2,153.1	2,162.2	<b>2,162.2</b>
Appropriated S/F	13.5	8.5	8.5	<b>8.5</b>	1,206.8	1,196.3	1,196.3	<b>1,196.3</b>
Non-Appropriated S/F					863.4	30.6	30.6	<b>30.6</b>
	<u>28.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>5,704.5</u>	<u>3,380.0</u>	<u>3,389.1</u>	<u><b>3,389.1</b></u>
<b>Coastal Programs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					<u>-37.8</u>			
					<u>-37.8</u>			
<b>Community Affairs</b>								
General Funds	10.7	10.7	10.7	<b>10.7</b>	1,460.2	1,308.6	1,350.3	<b>1,350.3</b>
Appropriated S/F	14.8	14.8	14.8	<b>15.8</b>	1,044.4	1,400.7	1,400.7	<b>1,468.0</b>
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>		122.2	122.2	<b>122.2</b>
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>27.0</b></u>	<u>2,504.6</u>	<u>2,831.5</u>	<u>2,873.2</u>	<u><b>2,940.5</b></u>
<b>Office of Innovation and Technology Services</b>								
General Funds	7.0	5.0	5.0	<b>5.0</b>	436.7	158.4	163.4	<b>163.4</b>
Appropriated S/F					740.3	618.3	618.3	<b>618.3</b>
Non-Appropriated S/F					<u>1,275.8</u>			
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>2,452.8</u>	<u>776.7</u>	<u>781.7</u>	<u><b>781.7</b></u>
<b>Environmental Finance</b>								
General Funds								
Appropriated S/F	0.6	0.6	0.6	<b>0.6</b>	1,381.1	5,780.0	5,780.0	<b>5,780.0</b>
Non-Appropriated S/F	11.4	12.4	12.4	<b>12.4</b>	24,716.3	8,726.3	8,726.3	<b>8,726.3</b>
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>26,097.4</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u><b>14,506.3</b></u>
<b>Fiscal Management</b>								
General Funds	11.5	12.5	12.5	<b>12.5</b>	1,981.8	1,108.0	1,121.8	<b>1,121.8</b>
Appropriated S/F	17.8	15.8	15.8	<b>15.8</b>	294.6	1,443.8	1,443.8	<b>1,443.8</b>
Non-Appropriated S/F	10.7	10.7	10.7	<b>10.7</b>				
	<u>40.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>2,276.4</u>	<u>2,551.8</u>	<u>2,565.6</u>	<u><b>2,565.6</b></u>
<b>TOTAL</b>								
General Funds	43.7	37.7	37.7	<b>37.7</b>	7,513.0	4,728.1	4,797.7	<b>4,797.7</b>
Appropriated S/F	46.7	39.7	39.7	<b>40.7</b>	4,667.2	10,439.1	10,439.1	<b>10,506.4</b>
Non-Appropriated S/F	22.6	23.6	23.6	<b>23.6</b>	26,817.7	8,879.1	8,879.1	<b>8,879.1</b>
	<u>113.0</u>	<u>101.0</u>	<u>101.0</u>	<u><b>102.0</b></u>	<u>38,997.9</u>	<u>24,046.3</u>	<u>24,115.9</u>	<u><b>24,183.2</b></u>



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,714.6	1,151.7	1,160.8	1,160.8				1,160.8
Appropriated S/F		661.1	661.1	661.1				661.1
Non-Appropriated S/F	54.1	29.6	29.6	29.6				29.6
	<u>2,768.7</u>	<u>1,842.4</u>	<u>1,851.5</u>	<u>1,851.5</u>				<u>1,851.5</u>
<b>Travel</b>								
General Funds	5.8	5.9	5.9	5.9				5.9
Appropriated S/F	2.2	15.9	15.9	15.9				15.9
Non-Appropriated S/F	1.0							
	<u>9.0</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
<b>Contractual Services</b>								
General Funds	66.9	387.5	387.5	387.5				387.5
Appropriated S/F	273.4	253.8	253.8	253.8				253.8
Non-Appropriated S/F	646.5							
	<u>986.8</u>	<u>641.3</u>	<u>641.3</u>	<u>641.3</u>				<u>641.3</u>
<b>Energy</b>								
General Funds	594.3	570.1	570.1	570.1				570.1
Appropriated S/F		52.5	52.5	52.5				52.5
Non-Appropriated S/F	0.8							
	<u>595.1</u>	<u>622.6</u>	<u>622.6</u>	<u>622.6</u>				<u>622.6</u>
<b>Supplies and Materials</b>								
General Funds	37.8	37.9	37.9	37.9				37.9
Appropriated S/F	31.6	65.8	65.8	65.8				65.8
Non-Appropriated S/F	79.6	1.0	1.0	1.0				1.0
	<u>149.0</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F	81.4							
	<u>81.4</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	899.6	90.0	90.0	90.0				90.0
Non-Appropriated S/F								
	<u>899.6</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>Non-Game Habitat</b>								
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>
<b>Coastal Zone Management</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Special Projects/Other Items</b>								
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>
<b>Wholebasin Management/TMDL</b>								
General Funds	214.9							
Appropriated S/F								
Non-Appropriated S/F	<u>214.9</u>							
<b>TOTAL</b>								
General Funds	3,634.3	2,153.1	2,162.2	2,162.2				2,162.2
Appropriated S/F	1,206.8	1,196.3	1,196.3	1,196.3				1,196.3
Non-Appropriated S/F	<u>863.4</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
	5,704.5	3,380.0	3,389.1	3,389.1				3,389.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	523.5	4,331.5	4,331.5	4,331.5				4,331.5
Non-Appropriated S/F	<u>2,503.1</u>	<u>250.1</u>	<u>250.1</u>	<u>250.1</u>				<u>250.1</u>
	3,026.6	4,581.6	4,581.6	4,581.6				4,581.6
<b>POSITIONS</b>								
General Funds	14.5	9.5	9.5	9.5				9.5
Appropriated S/F	13.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	<u>28.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COASTAL PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-34.2							
	-34.2							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-3.6							
	-3.6							
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-37.8							
	-37.8							
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	-37.9							
	-37.9							
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*This Internal Program Unit was reallocated to Office of Natural Resources, Climate, Coastal and Energy (40-04-05) in the Fiscal Year 2019 Budget Act.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY AFFAIRS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,428.7	1,272.1	1,313.8	1,313.8				1,313.8
Appropriated S/F	543.4	941.7	941.7	941.7		67.3		1,009.0
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>1,972.1</u>	<u>2,336.0</u>	<u>2,377.7</u>	<u>2,377.7</u>		<u>67.3</u>		<u>2,445.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.8	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>2.8</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Funds	5.7	5.2	5.2	5.2				5.2
Appropriated S/F	264.2	187.0	187.0	187.0				187.0
Non-Appropriated S/F								
	<u>269.9</u>	<u>192.2</u>	<u>192.2</u>	<u>192.2</u>				<u>192.2</u>
<b>Energy</b>								
General Funds	3.8	9.3	9.3	9.3				9.3
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>				<u>22.3</u>
<b>Supplies and Materials</b>								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F	129.8	52.0	52.0	52.0				52.0
Non-Appropriated S/F								
	<u>151.8</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		44.0	44.0	44.0				44.0
Non-Appropriated S/F								
		<u>44.0</u>	<u>44.0</u>	<u>44.0</u>				<u>44.0</u>
<b>Outdoor Delaware</b>								
General Funds								
Appropriated S/F	78.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>78.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Cost Recovery</b>								
General Funds								
Appropriated S/F	25.7	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>25.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
COMMUNITY AFFAIRS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	1,460.2	1,308.6	1,350.3	1,350.3				1,350.3
Appropriated S/F	1,044.4	1,400.7	1,400.7	1,400.7		67.3		1,468.0
Non-Appropriated S/F		122.2	122.2	122.2				122.2
	<u>2,504.6</u>	<u>2,831.5</u>	<u>2,873.2</u>	<u>2,873.2</u>		<u>67.3</u>		<u>2,940.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,189.6	1,600.0	1,600.0	1,600.0				1,600.0
Non-Appropriated S/F		150.0	150.0	150.0				150.0
	<u>1,189.6</u>	<u>1,750.0</u>	<u>1,750.0</u>	<u>1,750.0</u>				<u>1,750.0</u>
<b>POSITIONS</b>								
General Funds	10.7	10.7	10.7	10.7				10.7
Appropriated S/F	14.8	14.8	14.8	15.8				15.8
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>				<u>27.0</u>

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

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

\*Recommend structural change of \$67.3 ASF in Personnel Costs from the Office of Natural Resources, Parks and Recreation (40-03-02) to address critical workforce needs.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
OFFICE OF INNOVATION AND TECHNOLOGY SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	436.7	158.4	163.4	163.4				<b>163.4</b>
Appropriated S/F		579.3	579.3	579.3				<b>579.3</b>
Non-Appropriated S/F								
	<u>436.7</u>	<u>737.7</u>	<u>742.7</u>	<u>742.7</u>				<u><b>742.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	1.4							
	<u>1.4</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	740.3	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	1,245.3							
	<u>1,985.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	29.1							
	<u>29.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>TOTAL</b>								
General Funds	436.7	158.4	163.4	163.4				<b>163.4</b>
Appropriated S/F	740.3	618.3	618.3	618.3				<b>618.3</b>
Non-Appropriated S/F	1,275.8							
	<u>2,452.8</u>	<u>776.7</u>	<u>781.7</u>	<u>781.7</u>				<u><b>781.7</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		632.2	632.2	632.2				<b>632.2</b>
Non-Appropriated S/F	1,179.7							
	<u>1,179.7</u>	<u>632.2</u>	<u>632.2</u>	<u>632.2</u>				<u><b>632.2</b></u>
<b>POSITIONS</b>								
General Funds	7.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF THE SECRETARY**  
**ENVIRONMENTAL FINANCE**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	726.1	507.5	507.5	507.5				507.5
	726.1	507.5	507.5	507.5				507.5
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8	8.1	8.1	8.1				8.1
	0.8	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	23,815.9	183.5	183.5	183.5				183.5
	23,815.9	183.5	183.5	183.5				183.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	70.9	10.8	10.8	10.8				10.8
	70.9	10.8	10.8	10.8				10.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.6	16.4	16.4	16.4				16.4
	102.6	16.4	16.4	16.4				16.4
<b>Other Items</b>								
General Funds								
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		30.0	30.0	30.0				30.0
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	1,381.1	5,750.0	5,750.0	5,750.0				5,750.0
Non-Appropriated S/F								
	1,381.1	5,750.0	5,750.0	5,750.0				5,750.0
<b>DNREC Revolving Fund</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,000.0	8,000.0	8,000.0				8,000.0
		8,000.0	8,000.0	8,000.0				8,000.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,381.1	5,780.0	5,780.0	5,780.0				5,780.0
Non-Appropriated S/F	24,716.3	8,726.3	8,726.3	8,726.3				8,726.3
	26,097.4	14,506.3	14,506.3	14,506.3				14,506.3

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
ENVIRONMENTAL FINANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,585.4	1,800.0	1,800.0	1,800.0				<b>1,800.0</b>
Non-Appropriated S/F	42,079.0	23,023.0	23,023.0	23,023.0				<b>23,023.0</b>
	<u>44,664.4</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<b><u>24,823.0</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	0.6	0.6	0.6	0.6				<b>0.6</b>
Non-Appropriated S/F	11.4	12.4	12.4	12.4				<b>12.4</b>
	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<b><u>13.0</u></b>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF THE SECRETARY  
FISCAL MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-01-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,937.3	1,062.3	1,076.1	1,076.1				1,076.1
Appropriated S/F		799.3	799.3	799.3				799.3
Non-Appropriated S/F								
	<u>1,937.3</u>	<u>1,861.6</u>	<u>1,875.4</u>	<u>1,875.4</u>				<u>1,875.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	17.1	17.1	17.1	17.1				17.1
Appropriated S/F	280.3	595.5	595.5	595.5				595.5
Non-Appropriated S/F								
	<u>297.4</u>	<u>612.6</u>	<u>612.6</u>	<u>612.6</u>				<u>612.6</u>
<b>Energy</b>								
General Funds	8.0	9.3	9.3	9.3				9.3
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>21.3</u>	<u>21.3</u>	<u>21.3</u>				<u>21.3</u>
<b>Supplies and Materials</b>								
General Funds	19.4	19.3	19.3	19.3				19.3
Appropriated S/F	14.3	33.0	33.0	33.0				33.0
Non-Appropriated S/F								
	<u>33.7</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
<b>TOTAL</b>								
General Funds	1,981.8	1,108.0	1,121.8	1,121.8				1,121.8
Appropriated S/F	294.6	1,443.8	1,443.8	1,443.8				1,443.8
Non-Appropriated S/F								
	<u>2,276.4</u>	<u>2,551.8</u>	<u>2,565.6</u>	<u>2,565.6</u>				<u>2,565.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	11.5	12.5	12.5	12.5				12.5
Appropriated S/F	17.8	15.8	15.8	15.8				15.8
Non-Appropriated S/F	10.7	10.7	10.7	10.7				10.7
	<u>40.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
APPROPRIATION UNIT SUMMARY**

40-03-00	POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Parks and Recreation</b>								
General Funds	92.5	94.5	94.5	94.5	9,590.2	10,220.9	10,597.8	10,597.8
Appropriated S/F	59.0	59.0	60.0	58.0	16,128.2	15,781.7	16,449.0	16,114.4
Non-Appropriated S/F	11.5	10.5	10.5	10.5	17,347.0	7,215.1	7,215.1	7,215.1
	163.0	164.0	165.0	163.0	43,065.4	33,217.7	34,261.9	33,927.3
<b>Fish and Wildlife</b>								
General Funds	47.9	48.9	48.9	48.9	7,134.2	6,734.4	6,869.9	6,886.2
Appropriated S/F	35.6	35.3	35.3	35.3	3,712.3	6,683.1	6,683.1	6,683.1
Non-Appropriated S/F	30.5	29.8	29.8	29.8	10,985.9	2,994.9	2,994.9	2,994.9
	114.0	114.0	114.0	114.0	21,832.4	16,412.4	16,547.9	16,564.2
<b>Watershed Stewardship</b>								
General Funds	48.3	49.1	49.1	49.1	5,707.4	7,541.6	7,522.2	7,591.0
Appropriated S/F	3.9	3.0	3.0	3.0	5,398.6	10,794.3	10,794.3	10,794.3
Non-Appropriated S/F	11.8	11.9	11.9	11.9	6,265.8	3,237.4	3,237.4	3,237.4
	64.0	64.0	64.0	64.0	17,371.8	21,573.3	21,553.9	21,622.7
<b>TOTAL</b>								
General Funds	188.7	192.5	192.5	192.5	22,431.8	24,496.9	24,989.9	25,075.0
Appropriated S/F	98.5	97.3	98.3	96.3	25,239.1	33,259.1	33,926.4	33,591.8
Non-Appropriated S/F	53.8	52.2	52.2	52.2	34,598.7	13,447.4	13,447.4	13,447.4
	341.0	342.0	343.0	341.0	82,269.6	71,203.4	72,363.7	72,114.2

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,682.4	8,344.7	8,556.2	8,509.7			46.5	<b>8,556.2</b>
Appropriated S/F	6,720.9	6,522.4	7,189.7	6,522.4		-67.3	400.0	<b>6,855.1</b>
Non-Appropriated S/F	902.2							
	<u>15,305.5</u>	<u>14,867.1</u>	<u>15,745.9</u>	<u>15,032.1</u>		<u>-67.3</u>	<u>446.5</u>	<u><b>15,411.3</b></u>
<b>Travel</b>								
General Funds	4.5	4.5	4.5	4.5				<b>4.5</b>
Appropriated S/F	50.6	33.3	33.3	33.3				<b>33.3</b>
Non-Appropriated S/F	0.1	1.2	1.2	1.2				<b>1.2</b>
	<u>55.2</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u><b>39.0</b></u>
<b>Contractual Services</b>								
General Funds	823.0	777.7	928.1	777.7			150.4	<b>928.1</b>
Appropriated S/F	5,757.7	5,600.0	5,600.0	5,600.0				<b>5,600.0</b>
Non-Appropriated S/F	8,319.5	120.5	120.5	120.5				<b>120.5</b>
	<u>14,900.2</u>	<u>6,498.2</u>	<u>6,648.6</u>	<u>6,498.2</u>			<u>150.4</u>	<u><b>6,648.6</b></u>
<b>Energy</b>								
General Funds	690.7	690.4	690.4	690.4				<b>690.4</b>
Appropriated S/F		66.9	66.9	66.9				<b>66.9</b>
Non-Appropriated S/F	0.1							
	<u>690.8</u>	<u>757.3</u>	<u>757.3</u>	<u>757.3</u>				<u><b>757.3</b></u>
<b>Supplies and Materials</b>								
General Funds	389.6	403.6	418.6	403.6			15.0	<b>418.6</b>
Appropriated S/F	1,390.2	1,443.2	1,443.2	1,443.2				<b>1,443.2</b>
Non-Appropriated S/F	1,749.1	12.4	12.4	12.4				<b>12.4</b>
	<u>3,528.9</u>	<u>1,859.2</u>	<u>1,874.2</u>	<u>1,859.2</u>			<u>15.0</u>	<u><b>1,874.2</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	270.3	64.4	64.4	64.4				<b>64.4</b>
Non-Appropriated S/F	6,364.6	6,081.0	6,081.0	6,081.0				<b>6,081.0</b>
	<u>6,634.9</u>	<u>6,145.4</u>	<u>6,145.4</u>	<u>6,145.4</u>				<u><b>6,145.4</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	1,317.6	1,278.5	1,278.5	1,278.5				<b>1,278.5</b>
Non-Appropriated S/F	11.4	1,000.0	1,000.0	1,000.0				<b>1,000.0</b>
	<u>1,329.0</u>	<u>2,278.5</u>	<u>2,278.5</u>	<u>2,278.5</u>				<u><b>2,278.5</b></u>
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F	5.5	23.0	23.0	23.0				<b>23.0</b>
Non-Appropriated S/F								
	<u>5.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u><b>23.0</b></u>
<b>Killen's Pond Water Park</b>								
General Funds								
Appropriated S/F	425.8	500.0	500.0	500.0				<b>500.0</b>
Non-Appropriated S/F								
	<u>425.8</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
PARKS AND RECREATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Cape Enterprise</b>								
General Funds								
Appropriated S/F	189.6	250.0	250.0	250.0				<b>250.0</b>
Non-Appropriated S/F								
	<u>189.6</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u><b>250.0</b></u>
<b>TOTAL</b>								
General Funds	9,590.2	10,220.9	10,597.8	10,385.9			211.9	<b>10,597.8</b>
Appropriated S/F	16,128.2	15,781.7	16,449.0	15,781.7		-67.3	400.0	<b>16,114.4</b>
Non-Appropriated S/F	<u>17,347.0</u>	<u>7,215.1</u>	<u>7,215.1</u>	<u>7,215.1</u>				<u><b>7,215.1</b></u>
	43,065.4	33,217.7	34,261.9	33,382.7		-67.3	611.9	<b>33,927.3</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	16,841.6	17,246.3	17,246.3	17,246.3				<b>17,246.3</b>
Non-Appropriated S/F	<u>20,298.2</u>	<u>7,500.0</u>	<u>7,500.0</u>	<u>7,500.0</u>				<u><b>7,500.0</b></u>
	37,139.8	24,746.3	24,746.3	24,746.3				<b>24,746.3</b>
<b>POSITIONS</b>								
General Funds	92.5	94.5	94.5	94.5				<b>94.5</b>
Appropriated S/F	59.0	59.0	60.0	58.0				<b>58.0</b>
Non-Appropriated S/F	<u>11.5</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u><b>10.5</b></u>
	163.0	164.0	165.0	163.0				<b>163.0</b>

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

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

\*Recommend structural change of (\$67.3) ASF in Personnel Costs to Office of the Secretary, Community Affairs (40-01-03) to address critical workforce needs.

\*Recommend enhancements of \$46.5 in Personnel Costs, \$8.0 in Contractual Services and \$15.0 in Supplies and Materials for the Brandywine Zoo Madagascar exhibit; \$142.4 in Contractual Services for the Cape Henlopen wastewater treatment plant; and \$400.0 ASF in Personnel Costs for annual salary increases and adjustments. Do not recommend additional enhancements of \$267.3 ASF in Personnel Costs and 1.0 ASF FTE Park Manager.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL**  
**OFFICE OF NATURAL RESOURCES**  
**FISH AND WILDLIFE**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,600.0	4,591.9	4,727.4	4,726.1				4,726.1
Appropriated S/F		37.0	37.0	37.0				37.0
Non-Appropriated S/F	3,347.6	1,112.1	1,112.1	1,112.1				1,112.1
	<u>7,947.6</u>	<u>5,741.0</u>	<u>5,876.5</u>	<u>5,875.2</u>				<u>5,875.2</u>
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F		7.5	7.5	7.5				7.5
Non-Appropriated S/F	45.1	32.9	32.9	32.9				32.9
	<u>45.3</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>
<b>Contractual Services</b>								
General Funds	569.5	612.0	612.0	628.3				628.3
Appropriated S/F		9.6	9.6	9.6				9.6
Non-Appropriated S/F	6,304.0	865.7	865.7	865.7				865.7
	<u>6,873.5</u>	<u>1,487.3</u>	<u>1,487.3</u>	<u>1,503.6</u>				<u>1,503.6</u>
<b>Energy</b>								
General Funds	152.4	152.4	152.4	152.4				152.4
Appropriated S/F								
Non-Appropriated S/F	7.8	15.0	15.0	15.0				15.0
	<u>160.2</u>	<u>167.4</u>	<u>167.4</u>	<u>167.4</u>				<u>167.4</u>
<b>Supplies and Materials</b>								
General Funds	193.5	181.8	181.8	181.8				181.8
Appropriated S/F		23.4	23.4	23.4				23.4
Non-Appropriated S/F	1,190.0	281.5	281.5	281.5				281.5
	<u>1,383.5</u>	<u>486.7</u>	<u>486.7</u>	<u>486.7</u>				<u>486.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		29.3	29.3	29.3				29.3
Non-Appropriated S/F	91.3	685.7	685.7	685.7				685.7
	<u>91.3</u>	<u>715.0</u>	<u>715.0</u>	<u>715.0</u>				<u>715.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	2.0	2.0	2.0				2.0
	<u>0.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Operations</b>								
General Funds	355.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>355.1</u>							
<b>Revenue Refunds</b>								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Natural Heritage Program</b>								
General Funds	188.5	192.4	192.4	192.4				<b>192.4</b>
Appropriated S/F	2.9	19.0	19.0	19.0				<b>19.0</b>
Non-Appropriated S/F								
	<u>191.4</u>	<u>211.4</u>	<u>211.4</u>	<u>211.4</u>				<u><b>211.4</b></u>
<b>Spraying &amp; Insecticides</b>								
General Funds	868.8	789.9	789.9	789.9				<b>789.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>868.8</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u><b>789.9</b></u>
<b>Non-Game Habitat</b>								
General Funds								
Appropriated S/F		50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Jr Duck Stamp</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Duck Stamp</b>								
General Funds								
Appropriated S/F	93.1	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
	<u>93.1</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u><b>180.0</b></u>
<b>Trout Stamp</b>								
General Funds								
Appropriated S/F	28.7	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F								
	<u>28.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Finfish Development</b>								
General Funds								
Appropriated S/F	8.6	130.0	130.0	130.0				<b>130.0</b>
Non-Appropriated S/F								
	<u>8.6</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u><b>130.0</b></u>
<b>Fisheries Restoration</b>								
General Funds								
Appropriated S/F	338.7	600.0	600.0	600.0				<b>600.0</b>
Non-Appropriated S/F								
	<u>338.7</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u><b>600.0</b></u>
<b>Clean Vessel Pgm</b>								
General Funds								
Appropriated S/F		32.4	32.4	32.4				<b>32.4</b>
Non-Appropriated S/F								
		<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u><b>32.4</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Oyster Recovery</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Boat Repairs</b>								
General Funds								
Appropriated S/F	5.2	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	<u>5.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Northern DE Wetlands</b>								
General Funds								
Appropriated S/F		277.5	277.5	277.5				277.5
Non-Appropriated S/F								
		<u>277.5</u>	<u>277.5</u>	<u>277.5</u>				<u>277.5</u>
<b>Director's Office Ops</b>								
General Funds								
Appropriated S/F	2.3	51.8	51.8	51.8				51.8
Non-Appropriated S/F								
	<u>2.3</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Wildlife &amp; Fisheries Ops</b>								
General Funds								
Appropriated S/F	1,946.8	2,442.8	2,442.8	2,442.8				2,442.8
Non-Appropriated S/F								
	<u>1,946.8</u>	<u>2,442.8</u>	<u>2,442.8</u>	<u>2,442.8</u>				<u>2,442.8</u>
<b>Enforcement Ops</b>								
General Funds								
Appropriated S/F	307.3	581.1	581.1	581.1				581.1
Non-Appropriated S/F								
	<u>307.3</u>	<u>581.1</u>	<u>581.1</u>	<u>581.1</u>				<u>581.1</u>
<b>Director's Office Personnel</b>								
General Funds								
Appropriated S/F	12.0	72.4	72.4	72.4				72.4
Non-Appropriated S/F								
	<u>12.0</u>	<u>72.4</u>	<u>72.4</u>	<u>72.4</u>				<u>72.4</u>
<b>Wildlife &amp; Fisheries Personnel</b>								
General Funds								
Appropriated S/F	460.9	1,291.6	1,291.6	1,291.6				1,291.6
Non-Appropriated S/F								
	<u>460.9</u>	<u>1,291.6</u>	<u>1,291.6</u>	<u>1,291.6</u>				<u>1,291.6</u>
<b>Enforcement Personnel</b>								
General Funds								
Appropriated S/F	495.3	672.7	672.7	672.7				672.7
Non-Appropriated S/F								
	<u>495.3</u>	<u>672.7</u>	<u>672.7</u>	<u>672.7</u>				<u>672.7</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
FISH AND WILDLIFE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Beaver Control, Phragmites and Deer</b>								
General Funds	73.3	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.3</u>	<u>72.9</u>	<u>72.9</u>	<u>72.9</u>				<u>72.9</u>
<b>Aquaculture</b>								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Tick Control Program</b>								
General Funds	132.9	140.9	140.9	142.2				142.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>132.9</u>	<u>140.9</u>	<u>140.9</u>	<u>142.2</u>				<u>142.2</u>
<b>Conservation Access Pass</b>								
General Funds								
Appropriated S/F	0.4	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Funds	7,134.2	6,734.4	6,869.9	6,886.2				6,886.2
Appropriated S/F	3,712.3	6,683.1	6,683.1	6,683.1				6,683.1
Non-Appropriated S/F	10,985.9	2,994.9	2,994.9	2,994.9				2,994.9
	<u>21,832.4</u>	<u>16,412.4</u>	<u>16,547.9</u>	<u>16,564.2</u>				<u>16,564.2</u>
<b>IPU REVENUES</b>								
General Funds	63.9	366.0	366.0	366.0				366.0
Appropriated S/F	5,502.2	6,647.6	6,647.6	6,647.6				6,647.6
Non-Appropriated S/F	11,223.2	7,028.2	7,028.2	7,028.2				7,028.2
	<u>16,789.3</u>	<u>14,041.8</u>	<u>14,041.8</u>	<u>14,041.8</u>				<u>14,041.8</u>
<b>POSITIONS</b>								
General Funds	47.9	48.9	48.9	48.9				48.9
Appropriated S/F	35.6	35.3	35.3	35.3				35.3
Non-Appropriated S/F	30.5	29.8	29.8	29.8				29.8
	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Base adjustments include \$16.3 in Contractual Services for fleet adjustments.



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,643.0	5,340.3	5,389.7	5,389.7				5,389.7
Appropriated S/F	89.7	177.4	177.4	177.4				177.4
Non-Appropriated S/F	884.4	770.5	770.5	770.5				770.5
	<u>4,617.1</u>	<u>6,288.2</u>	<u>6,337.6</u>	<u>6,337.6</u>				<u>6,337.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	6.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	16.5	24.4	24.4	24.4				24.4
	<u>22.5</u>	<u>44.4</u>	<u>44.4</u>	<u>44.4</u>				<u>44.4</u>
<b>Contractual Services</b>								
General Funds	1,206.1	1,291.8	1,291.8	1,291.8				1,291.8
Appropriated S/F	44.2	1,153.9	1,153.9	1,153.9				1,153.9
Non-Appropriated S/F	4,198.1	2,327.3	2,327.3	2,327.3				2,327.3
	<u>5,448.4</u>	<u>4,773.0</u>	<u>4,773.0</u>	<u>4,773.0</u>				<u>4,773.0</u>
<b>Energy</b>								
General Funds	33.7	37.9	37.9	37.9				37.9
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>36.2</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
<b>Supplies and Materials</b>								
General Funds	152.9	180.0	180.0	180.0				180.0
Appropriated S/F	26.4	104.0	104.0	104.0				104.0
Non-Appropriated S/F	1,004.3	115.2	115.2	115.2				115.2
	<u>1,183.6</u>	<u>399.2</u>	<u>399.2</u>	<u>399.2</u>				<u>399.2</u>
<b>Capital Outlay</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F		39.0	39.0	39.0				39.0
Non-Appropriated S/F	35.0							
	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	125.0							
	<u>125.0</u>							
<b>Beach Erosion Control</b>								
General Funds								
Appropriated S/F	5,020.9	8,000.0	8,000.0	8,000.0				8,000.0
Non-Appropriated S/F								
	<u>5,020.9</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Tax Ditches</b>								
General Funds	225.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF NATURAL RESOURCES  
WATERSHED STEWARDSHIP  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-03-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Sand By Pass System</b>								
General Funds	80.0	80.0	80.0	80.0				<b>80.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u><b>80.0</b></u>
<b>Water Resources Agency</b>								
General Funds	185.9	185.9	185.9	185.9				<b>185.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u><b>185.9</b></u>
<b>Center for Inland Bays</b>								
General Funds	178.8	198.7	129.9	198.7				<b>198.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>178.8</u>	<u>198.7</u>	<u>129.9</u>	<u>198.7</u>				<u><b>198.7</b></u>
<b>Waterway Management Fund</b>								
General Funds								
Appropriated S/F	211.4	1,300.0	1,300.0	1,300.0				<b>1,300.0</b>
Non-Appropriated S/F								
	<u>211.4</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u><b>1,300.0</b></u>
<b>TOTAL</b>								
General Funds	5,707.4	7,541.6	7,522.2	7,591.0				<b>7,591.0</b>
Appropriated S/F	5,398.6	10,794.3	10,794.3	10,794.3				<b>10,794.3</b>
Non-Appropriated S/F	6,265.8	3,237.4	3,237.4	3,237.4				<b>3,237.4</b>
	<u>17,371.8</u>	<u>21,573.3</u>	<u>21,553.9</u>	<u>21,622.7</u>				<u><b>21,622.7</b></u>
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	5,167.8	9,562.8	9,562.8	9,562.8				<b>9,562.8</b>
Non-Appropriated S/F	3,826.6	4,798.5	4,798.5	4,798.5				<b>4,798.5</b>
	<u>8,994.9</u>	<u>14,361.3</u>	<u>14,361.3</u>	<u>14,361.3</u>				<u><b>14,361.3</b></u>
<b>POSITIONS</b>								
General Funds	48.3	49.1	49.1	49.1				<b>49.1</b>
Appropriated S/F	3.9	3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F	11.8	11.9	11.9	11.9				<b>11.9</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u><b>64.0</b></u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Do not recommend base adjustments of (\$68.8) in Center for Inland Bays.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
APPROPRIATION UNIT SUMMARY**

<b>40-04-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
<b>Programs</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Air Quality</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	951.3	1,169.9	1,178.5	<b>1,178.5</b>
Appropriated S/F	36.8	36.8	32.0	<b>32.0</b>	3,940.6	4,687.5	4,452.1	<b>4,452.1</b>
Non-Appropriated S/F	14.2	14.2	19.0	<b>19.0</b>	1,493.2	915.1	1,150.5	<b>1,150.5</b>
	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>	<b>61.0</b>	<u>6,385.1</u>	<u>6,772.5</u>	<u>6,781.1</u>	<b>6,781.1</b>
<b>Water</b>								
General Funds	34.7	33.7	33.7	<b>33.7</b>	3,742.6	4,691.4	4,702.3	<b>4,702.3</b>
Appropriated S/F	47.5	47.5	47.5	<b>47.5</b>	3,875.5	4,524.0	4,524.0	<b>4,524.0</b>
Non-Appropriated S/F	12.8	12.8	12.8	<b>12.8</b>	1,542.3	1,213.6	1,213.6	<b>1,213.6</b>
	<u>95.0</u>	<u>94.0</u>	<u>94.0</u>	<b>94.0</b>	<u>9,160.4</u>	<u>10,429.0</u>	<u>10,439.9</u>	<b>10,439.9</b>
<b>Waste and Hazardous Substances</b>								
General Funds	22.8	23.3	22.8	<b>22.8</b>	2,042.3	2,107.6	2,311.3	<b>2,161.3</b>
Appropriated S/F	46.4	46.5	48.0	<b>48.0</b>	15,887.7	34,073.1	34,145.8	<b>34,131.3</b>
Non-Appropriated S/F	29.8	30.2	30.2	<b>30.2</b>	2,868.1	2,460.4	2,602.2	<b>2,602.2</b>
	<u>99.0</u>	<u>100.0</u>	<u>101.0</u>	<b>101.0</b>	<u>20,798.1</u>	<u>38,641.1</u>	<u>39,059.3</u>	<b>38,894.8</b>
<b>Climate, Coastal, and Energy</b>								
General Funds	9.0	9.0	10.0	<b>10.0</b>	746.9	814.6	1,160.3	<b>1,070.6</b>
Appropriated S/F	11.0	11.0	12.0	<b>12.0</b>	15,813.2	16,554.0	16,637.5	<b>16,616.6</b>
Non-Appropriated S/F	17.0	17.0	17.0	<b>17.0</b>	7,028.1	20,684.3	20,684.3	<b>20,684.3</b>
	<u>37.0</u>	<u>37.0</u>	<u>39.0</u>	<b>39.0</b>	<u>23,588.2</u>	<u>38,052.9</u>	<u>38,482.1</u>	<b>38,371.5</b>
<b>TOTAL</b>								
General Funds	76.5	76.0	76.5	<b>76.5</b>	7,483.1	8,783.5	9,352.4	<b>9,112.7</b>
Appropriated S/F	141.7	141.8	139.5	<b>139.5</b>	39,517.0	59,838.6	59,759.4	<b>59,724.0</b>
Non-Appropriated S/F	73.8	74.2	79.0	<b>79.0</b>	12,931.7	25,273.4	25,650.6	<b>25,650.6</b>
	<u>292.0</u>	<u>292.0</u>	<u>295.0</u>	<b>295.0</b>	<u>59,931.8</u>	<u>93,895.5</u>	<u>94,762.4</u>	<b>94,487.3</b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	828.3	1,048.9	1,057.5	1,057.5				1,057.5
Appropriated S/F	2,560.2	2,785.5	2,550.1	2,550.1				2,550.1
Non-Appropriated S/F	802.3	827.2	1,062.6	1,062.6				1,062.6
	4,190.8	4,661.6	4,670.2	4,670.2				4,670.2
<b>Travel</b>								
General Funds								
Appropriated S/F	10.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F	1.4							
	11.4	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Funds	61.9	59.5	59.5	59.5				59.5
Appropriated S/F	847.3	1,087.1	1,087.1	1,087.1				1,087.1
Non-Appropriated S/F	421.1	87.9	87.9	87.9				87.9
	1,330.3	1,234.5	1,234.5	1,234.5				1,234.5
<b>Energy</b>								
General Funds	50.5	51.0	51.0	51.0				51.0
Appropriated S/F								
Non-Appropriated S/F								
	50.5	51.0	51.0	51.0				51.0
<b>Supplies and Materials</b>								
General Funds	10.6	10.5	10.5	10.5				10.5
Appropriated S/F	53.5	73.9	73.9	73.9				73.9
Non-Appropriated S/F	168.4							
	232.5	84.4	84.4	84.4				84.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		130.0	130.0	130.0				130.0
Non-Appropriated S/F	100.0							
	100.0	130.0	130.0	130.0				130.0
<b>Other Items</b>								
General Funds								
Appropriated S/F	134.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	134.2	150.0	150.0	150.0				150.0
<b>Public Outreach</b>								
General Funds								
Appropriated S/F	5.9	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	5.9	20.0	20.0	20.0				20.0
<b>Non-Title V</b>								
General Funds								
Appropriated S/F	161.7	164.8	164.8	164.8				164.8
Non-Appropriated S/F								
	161.7	164.8	164.8	164.8				164.8

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
AIR QUALITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Enhanced I &amp; M Program</b>								
General Funds								
Appropriated S/F	167.8	241.2	241.2	241.2				241.2
Non-Appropriated S/F								
	<u>167.8</u>	<u>241.2</u>	<u>241.2</u>	<u>241.2</u>				<u>241.2</u>
	<u><u>167.8</u></u>	<u><u>241.2</u></u>	<u><u>241.2</u></u>	<u><u>241.2</u></u>				<u><u>241.2</u></u>
<b>TOTAL</b>								
General Funds	951.3	1,169.9	1,178.5	1,178.5				1,178.5
Appropriated S/F	3,940.6	4,687.5	4,452.1	4,452.1				4,452.1
Non-Appropriated S/F	<u>1,493.2</u>	<u>915.1</u>	<u>1,150.5</u>	<u>1,150.5</u>				<u>1,150.5</u>
	6,385.1	6,772.5	6,781.1	6,781.1				6,781.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	3,324.2	4,679.7	4,679.7	4,679.7				4,679.7
Non-Appropriated S/F	<u>1,342.7</u>	<u>1,115.0</u>	<u>1,115.0</u>	<u>1,115.0</u>				<u>1,115.0</u>
	4,666.9	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	36.8	36.8	32.0	32.0				32.0
Non-Appropriated S/F	<u>14.2</u>	<u>14.2</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
	61.0	61.0	61.0	61.0				61.0

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

\*Base adjustments include (4.8) ASF FTEs and 4.8 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and (\$235.4) ASF in Personnel Costs to reflect switch fund.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,610.2	3,530.7	3,541.6	3,612.7		-71.1		<b>3,541.6</b>
Appropriated S/F	227.1	259.3	259.3	216.4		42.9		<b>259.3</b>
Non-Appropriated S/F	933.3	630.1	630.1	630.1				<b>630.1</b>
	<u>3,770.6</u>	<u>4,420.1</u>	<u>4,431.0</u>	<u>4,459.2</u>		<u>-28.2</u>		<b><u>4,431.0</u></b>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	12.0	12.0	12.0				<b>12.0</b>
Non-Appropriated S/F	4.6	19.7	19.7	19.7				<b>19.7</b>
	<u>4.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<b><u>31.7</u></b>
<b>Contractual Services</b>								
General Funds	419.2	442.5	442.5	442.5				<b>442.5</b>
Appropriated S/F	122.3	212.4	212.4	212.4				<b>212.4</b>
Non-Appropriated S/F	590.2	433.6	433.6	433.6				<b>433.6</b>
	<u>1,131.7</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>1,088.5</u>				<b><u>1,088.5</u></b>
<b>Energy</b>								
General Funds	4.9	10.5	10.5	10.5				<b>10.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<b><u>10.5</u></b>
<b>Supplies and Materials</b>								
General Funds	64.6	63.9	63.9	63.9				<b>63.9</b>
Appropriated S/F	7.8	10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	14.2	57.4	57.4	57.4				<b>57.4</b>
	<u>86.6</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<b><u>131.3</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		72.8	72.8	72.8				<b>72.8</b>
		<u>72.8</u>	<u>72.8</u>	<u>72.8</u>				<b><u>72.8</u></b>
<b>Wholebasin Management/TMDL</b>								
General Funds	643.7	643.8	643.8	643.8				<b>643.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>643.7</u>	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				<b><u>643.8</u></b>
<b>SRF Future Administration</b>								
General Funds								
Appropriated S/F	513.9	450.0	450.0	450.0				<b>450.0</b>
Non-Appropriated S/F								
	<u>513.9</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<b><u>450.0</u></b>
<b>Board of Certification</b>								
General Funds								
Appropriated S/F	9.0	14.0	14.0	14.0				<b>14.0</b>
Non-Appropriated S/F								
	<u>9.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<b><u>14.0</u></b>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-03</b>					<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>				
<b>Surface Water</b>								
General Funds								
Appropriated S/F	16.7	96.8	96.8	96.8				<b>96.8</b>
Non-Appropriated S/F								
	<u>16.7</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u><b>96.8</b></u>
<b>Groundwater</b>								
General Funds								
Appropriated S/F	230.9	207.5	207.5	207.5				<b>207.5</b>
Non-Appropriated S/F								
	<u>230.9</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u><b>207.5</b></u>
<b>Water Supply</b>								
General Funds								
Appropriated S/F	186.8	201.0	201.0	201.0				<b>201.0</b>
Non-Appropriated S/F								
	<u>186.8</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u><b>201.0</b></u>
<b>Wetlands</b>								
General Funds								
Appropriated S/F	103.9	128.5	128.5	128.5				<b>128.5</b>
Non-Appropriated S/F								
	<u>103.9</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u><b>128.5</b></u>
<b>Surface Water Personnel</b>								
General Funds								
Appropriated S/F	346.2	362.2	362.2	362.2				<b>362.2</b>
Non-Appropriated S/F								
	<u>346.2</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u><b>362.2</b></u>
<b>Groundwater Personnel</b>								
General Funds								
Appropriated S/F	322.3	339.0	339.0	339.0				<b>339.0</b>
Non-Appropriated S/F								
	<u>322.3</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u><b>339.0</b></u>
<b>Water Supply Personnel</b>								
General Funds								
Appropriated S/F	109.4	220.9	220.9	220.9				<b>220.9</b>
Non-Appropriated S/F								
	<u>109.4</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u><b>220.9</b></u>
<b>Wetland Personnel</b>								
General Funds								
Appropriated S/F	285.0	443.4	443.4	443.4				<b>443.4</b>
Non-Appropriated S/F								
	<u>285.0</u>	<u>443.4</u>	<u>443.4</u>	<u>443.4</u>				<u><b>443.4</b></u>
<b>Environmental Labs</b>								
General Funds								
Appropriated S/F	638.5	467.0	467.0	467.0				<b>467.0</b>
Non-Appropriated S/F								
	<u>638.5</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u><b>467.0</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WATER  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Environmental Labs Personnel</b>								
General Funds								
Appropriated S/F	755.4	1,100.0	1,100.0	1,100.0				<b>1,100.0</b>
Non-Appropriated S/F								
	<u>755.4</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u><b>1,100.0</b></u>
<b>TOTAL</b>								
General Funds	3,742.6	4,691.4	4,702.3	4,773.4		-71.1		<b>4,702.3</b>
Appropriated S/F	3,875.5	4,524.0	4,524.0	4,481.1		42.9		<b>4,524.0</b>
Non-Appropriated S/F	<u>1,542.3</u>	<u>1,213.6</u>	<u>1,213.6</u>	<u>1,213.6</u>				<u><b>1,213.6</b></u>
	9,160.4	10,429.0	10,439.9	10,468.1		-28.2		<b>10,439.9</b>
<b>IPU REVENUES</b>								
General Funds	0.2							
Appropriated S/F	2,975.0	5,493.2	5,493.2	5,493.2				<b>5,493.2</b>
Non-Appropriated S/F	<u>1,543.3</u>	<u>2,629.9</u>	<u>2,629.9</u>	<u>2,629.9</u>				<u><b>2,629.9</b></u>
	4,518.5	8,123.1	8,123.1	8,123.1				<b>8,123.1</b>
<b>POSITIONS</b>								
General Funds	34.7	33.7	33.7	33.7				<b>33.7</b>
Appropriated S/F	47.5	47.5	47.5	46.5		1.0		<b>47.5</b>
Non-Appropriated S/F	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>	<u>12.8</u>				<u><b>12.8</b></u>
	95.0	94.0	94.0	93.0		1.0		<b>94.0</b>

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

\*Base adjustments include 1.0 FTE and (1.0) ASF FTE Engineer I to switch fund position to reflect current work assignment; \$42.9 and (\$42.9) ASF in Personnel Costs to reflect switch fund; and (1.0) FTE to address critical workforce needs.

\*Recommend structural changes of (\$66.4) in Personnel Costs to Waste and Hazardous Substances (40-04-04) to reflect projected expenditures; (\$49.9) in Personnel Costs and (1.0) FTE Environmental Program Manager I to Waste and Hazardous Substances (40-04-04) to reflect position management; \$45.2 and \$42.9 ASF in Personnel Costs and 1.0 FTE Engineer I and 1.0 ASF FTE Engineer I from Waste and Hazardous Substances (40-04-04) to reflect position management.



**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,890.4	1,945.6	1,949.3	1,878.2		71.1		<b>1,949.3</b>
Appropriated S/F	96.1	238.7	212.3	212.3				<b>212.3</b>
Non-Appropriated S/F	1,847.6	1,671.9	1,813.7	1,813.7				<b>1,813.7</b>
	<u>3,834.1</u>	<u>3,856.2</u>	<u>3,975.3</u>	<u>3,904.2</u>		<u>71.1</u>		<u><b>3,975.3</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.9	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	6.2	17.9	17.9	17.9				<b>17.9</b>
	<u>9.1</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u><b>22.9</b></u>
<b>Contractual Services</b>								
General Funds	102.9	113.4	158.4	113.4			45.0	<b>158.4</b>
Appropriated S/F	128.7	478.1	478.1	478.1				<b>478.1</b>
Non-Appropriated S/F	999.0	697.0	697.0	697.0				<b>697.0</b>
	<u>1,230.6</u>	<u>1,288.5</u>	<u>1,333.5</u>	<u>1,288.5</u>			<u>45.0</u>	<u><b>1,333.5</b></u>
<b>Energy</b>								
General Funds	28.1	26.9	26.9	26.9				<b>26.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.1</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u><b>26.9</b></u>
<b>Supplies and Materials</b>								
General Funds	7.7	7.4	12.4	7.4			5.0	<b>12.4</b>
Appropriated S/F	8.1	17.5	17.5	17.5				<b>17.5</b>
Non-Appropriated S/F	15.3	68.6	68.6	68.6				<b>68.6</b>
	<u>31.1</u>	<u>93.5</u>	<u>98.5</u>	<u>93.5</u>			<u>5.0</u>	<u><b>98.5</b></u>
<b>Capital Outlay</b>								
General Funds			150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>150.0</u>					
<b>Other Items</b>								
General Funds								
Appropriated S/F	185.7	814.8	814.8	814.8				<b>814.8</b>
Non-Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
	<u>185.7</u>	<u>819.8</u>	<u>819.8</u>	<u>819.8</u>				<u><b>819.8</b></u>
<b>SARA</b>								
General Funds	13.2	14.3	14.3	14.3				<b>14.3</b>
Appropriated S/F	15.3	30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
	<u>28.5</u>	<u>44.3</u>	<u>44.3</u>	<u>44.3</u>				<u><b>44.3</b></u>
<b>UST Admin</b>								
General Funds								
Appropriated S/F	169.1	350.0	367.8	367.8				<b>367.8</b>
Non-Appropriated S/F								
	<u>169.1</u>	<u>350.0</u>	<u>367.8</u>	<u>367.8</u>				<u><b>367.8</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>HSCA Admin</b>								
General Funds								
Appropriated S/F	2,055.7	2,398.0	2,499.2	2,499.2				2,499.2
Non-Appropriated S/F								
	<u>2,055.7</u>	<u>2,398.0</u>	<u>2,499.2</u>	<u>2,499.2</u>				<u>2,499.2</u>
<b>HSCA Clean-up</b>								
General Funds								
Appropriated S/F	7,991.5	20,310.5	20,248.5	20,248.5				20,248.5
Non-Appropriated S/F								
	<u>7,991.5</u>	<u>20,310.5</u>	<u>20,248.5</u>	<u>20,248.5</u>				<u>20,248.5</u>
<b>UST Recovered Costs</b>								
General Funds								
Appropriated S/F	72.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>72.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Stage II Vapor Recovery</b>								
General Funds								
Appropriated S/F	57.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>57.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>AST Admin</b>								
General Funds								
Appropriated S/F	447.4	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>447.4</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
<b>Tire Admin</b>								
General Funds								
Appropriated S/F	304.3	500.0	490.4	475.6		-42.9	43.2	475.9
Non-Appropriated S/F								
	<u>304.3</u>	<u>500.0</u>	<u>490.4</u>	<u>475.6</u>		<u>-42.9</u>	<u>43.2</u>	<u>475.9</u>
<b>Tire Clean-up</b>								
General Funds								
Appropriated S/F	723.9	1,500.0	1,500.0	1,500.0				1,500.0
Non-Appropriated S/F								
	<u>723.9</u>	<u>1,500.0</u>	<u>1,500.0</u>	<u>1,500.0</u>				<u>1,500.0</u>
<b>Local Emergency Planning</b>								
General Funds								
Appropriated S/F	258.0	343.0	343.0	343.0				343.0
Non-Appropriated S/F								
	<u>258.0</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>
<b>Environmental Response</b>								
General Funds								
Appropriated S/F	148.2	525.8	525.8	525.8				525.8
Non-Appropriated S/F								
	<u>148.2</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Extremely Haz Substance</b>								
General Funds								
Appropriated S/F	97.6	180.9	180.9	180.9				<b>180.9</b>
Non-Appropriated S/F								
	<u>97.6</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u><b>180.9</b></u>
<b>Hazardous Waste Transporter</b>								
General Funds								
Appropriated S/F	39.7	91.6	91.6	91.6				<b>91.6</b>
Non-Appropriated S/F								
	<u>39.7</u>	<u>91.6</u>	<u>91.6</u>	<u>91.6</u>				<u><b>91.6</b></u>
<b>Waste End Assessment</b>								
General Funds								
Appropriated S/F	6.9	73.7	73.7	73.7				<b>73.7</b>
Non-Appropriated S/F								
	<u>6.9</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u><b>73.7</b></u>
<b>Hazardous Waste</b>								
General Funds								
Appropriated S/F	2.0	32.5	32.5	32.5				<b>32.5</b>
Non-Appropriated S/F								
	<u>2.0</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u><b>32.5</b></u>
<b>Solid Waste Transporter</b>								
General Funds								
Appropriated S/F	13.5	21.2	21.2	21.2				<b>21.2</b>
Non-Appropriated S/F								
	<u>13.5</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>				<u><b>21.2</b></u>
<b>Solid Waste</b>								
General Funds								
Appropriated S/F	45.1	55.0	55.0	55.0				<b>55.0</b>
Non-Appropriated S/F								
	<u>45.1</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u><b>55.0</b></u>
<b>Waste End Assessment Personnel</b>								
General Funds								
Appropriated S/F		30.4	30.4	30.4				<b>30.4</b>
Non-Appropriated S/F								
		<u>30.4</u>	<u>30.4</u>	<u>30.4</u>				<u><b>30.4</b></u>
<b>Hazardous Waste Personnel</b>								
General Funds								
Appropriated S/F	63.0	180.0	180.0	180.0				<b>180.0</b>
Non-Appropriated S/F								
	<u>63.0</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u><b>180.0</b></u>
<b>Solid Waste Transporter Personnel</b>								
General Funds								
Appropriated S/F	49.5	121.4	121.4	121.4				<b>121.4</b>
Non-Appropriated S/F								
	<u>49.5</u>	<u>121.4</u>	<u>121.4</u>	<u>121.4</u>				<u><b>121.4</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
WASTE AND HAZARDOUS SUBSTANCES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Solid Waste Personnel</b>								
General Funds								
Appropriated S/F	207.8	275.0	275.0	275.0				275.0
Non-Appropriated S/F								
	207.8	275.0	275.0	275.0				275.0
<b>HSCA Brownfield</b>								
General Funds								
Appropriated S/F	2,697.5	5,000.0	5,051.7	5,051.7				5,051.7
Non-Appropriated S/F								
	2,697.5	5,000.0	5,051.7	5,051.7				5,051.7
<b>TOTAL</b>								
General Funds	2,042.3	2,107.6	2,311.3	2,040.2		71.1	50.0	2,161.3
Appropriated S/F	15,887.7	34,073.1	34,145.8	34,131.0		-42.9	43.2	34,131.3
Non-Appropriated S/F	2,868.1	2,460.4	2,602.2	2,602.2				2,602.2
	20,798.1	38,641.1	39,059.3	38,773.4		28.2	93.2	38,894.8
<b>IPU REVENUES</b>								
General Funds	85.7							
Appropriated S/F	17,427.8	34,250.6	34,250.6	34,250.6				34,250.6
Non-Appropriated S/F	2,580.1	3,550.0	3,550.0	3,550.0				3,550.0
	20,093.6	37,800.6	37,800.6	37,800.6				37,800.6
<b>POSITIONS</b>								
General Funds	22.8	23.3	22.8	22.8				22.8
Appropriated S/F	46.4	46.5	48.0	48.0		-1.0	1.0	48.0
Non-Appropriated S/F	29.8	30.2	30.2	30.2				30.2
	99.0	100.0	101.0	101.0		-1.0	1.0	101.0

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

\*Base adjustments include (2.8) ASF FTEs and 2.8 NSF FTEs as approved by the Delaware State Clearinghouse Committee; (1.5) FTEs, 4.3 ASF FTEs and (2.8) NSF FTEs to switch fund positions to reflect current work assignment; 1.0 FTE to address critical workforce needs; (\$92.9) and (\$26.4) ASF in Personnel Costs to reflect switch fund of positions; \$17.8 ASF in UST Administration, \$101.2 ASF in HSCA Administration, (\$62.0) ASF in HSCA Clean-up, (\$24.4) ASF in Tire Administration and \$51.7 ASF in HSCA Brownfield to reflect funding associated with switch fund position.

\*Recommend structural changes of \$66.4 in Personnel Costs from Water (40-04-03) to reflect projected expenditures; \$49.9 in Personnel Costs and 1.0 FTE Environmental Program Manager from Water (40-04-03) to reflect position management; (\$45.2) in Personnel Costs and (1.0) FTE Engineer I to Water (40-04-03) to reflect position management; and (\$42.9) in Tire Administration and (1.0) ASF FTE Engineer I to Water (40-04-03) to reflect position management.

\*Recommend enhancements of \$45.0 in Contractual Services and \$5.0 in Supplies and Materials for the Emerging Contaminant Action Strategy; \$43.2 ASF in Tire Administration and 1.0 ASF FTE Senior Environmental Compliance Specialist for the Keep DE Litter Free Initiative. Do not recommend additional enhancement of \$14.5 ASF in Tire Administration.

\*Recommend one-time funding of \$150.0 in Capital Outlay in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support the purchase of an Emergency Carbon Vessel for the Emerging Contaminant Action Strategy.

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
CLIMATE, COASTAL, AND ENERGY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>40-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	582.4	516.5	607.5	524.0			62.6	<b>586.6</b>
Appropriated S/F		729.7	729.7	729.7			62.6	<b>792.3</b>
Non-Appropriated S/F	1,508.0	1,185.1	1,185.1	1,185.1				<b>1,185.1</b>
	<u>2,090.4</u>	<u>2,431.3</u>	<u>2,522.3</u>	<u>2,438.8</u>			<u>125.2</u>	<u><b>2,564.0</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.6	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	28.9	70.6	70.6	70.6				<b>70.6</b>
	<u>29.5</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u><b>71.6</b></u>
<b>Contractual Services</b>								
General Funds	85.3	218.6	304.5	218.6			85.9	<b>304.5</b>
Appropriated S/F	1.6	8.3	8.3	8.3				<b>8.3</b>
Non-Appropriated S/F	5,410.8	2,716.7	2,716.7	2,716.7				<b>2,716.7</b>
	<u>5,497.7</u>	<u>2,943.6</u>	<u>3,029.5</u>	<u>2,943.6</u>			<u>85.9</u>	<u><b>3,029.5</b></u>
<b>Energy</b>								
General Funds	15.0	15.3	15.3	15.3				<b>15.3</b>
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>16.1</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u><b>15.3</b></u>
<b>Supplies and Materials</b>								
General Funds	3.0	3.0	103.0	3.0			100.0	<b>103.0</b>
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	79.3	111.6	111.6	111.6				<b>111.6</b>
	<u>82.3</u>	<u>119.6</u>	<u>219.6</u>	<u>119.6</u>			<u>100.0</u>	<u><b>219.6</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	96.4	210.0	210.0	210.0				<b>210.0</b>
Non-Appropriated S/F		16,600.3	16,600.3	16,600.3				<b>16,600.3</b>
	<u>96.4</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u><b>16,810.3</b></u>
<b>RGGI CO2 Emissions</b>								
General Funds								
Appropriated S/F	8,978.9	10,140.0	10,140.0	10,140.0				<b>10,140.0</b>
Non-Appropriated S/F								
	<u>8,978.9</u>	<u>10,140.0</u>	<u>10,140.0</u>	<u>10,140.0</u>				<u><b>10,140.0</b></u>
<b>RGGI Administration 10%</b>								
General Funds								
Appropriated S/F	1,969.8	1,560.0	1,643.5	1,560.0				<b>1,560.0</b>
Non-Appropriated S/F								
	<u>1,969.8</u>	<u>1,560.0</u>	<u>1,643.5</u>	<u>1,560.0</u>				<u><b>1,560.0</b></u>
<b>RGGI Reduction Project</b>								
General Funds								
Appropriated S/F	2,818.0	1,560.0	1,560.0	1,560.0				<b>1,560.0</b>
Non-Appropriated S/F								
	<u>2,818.0</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u><b>1,560.0</b></u>

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
OFFICE OF ENVIRONMENTAL PROTECTION  
CLIMATE, COASTAL, AND ENERGY  
INTERNAL PROGRAM UNIT SUMMARY**

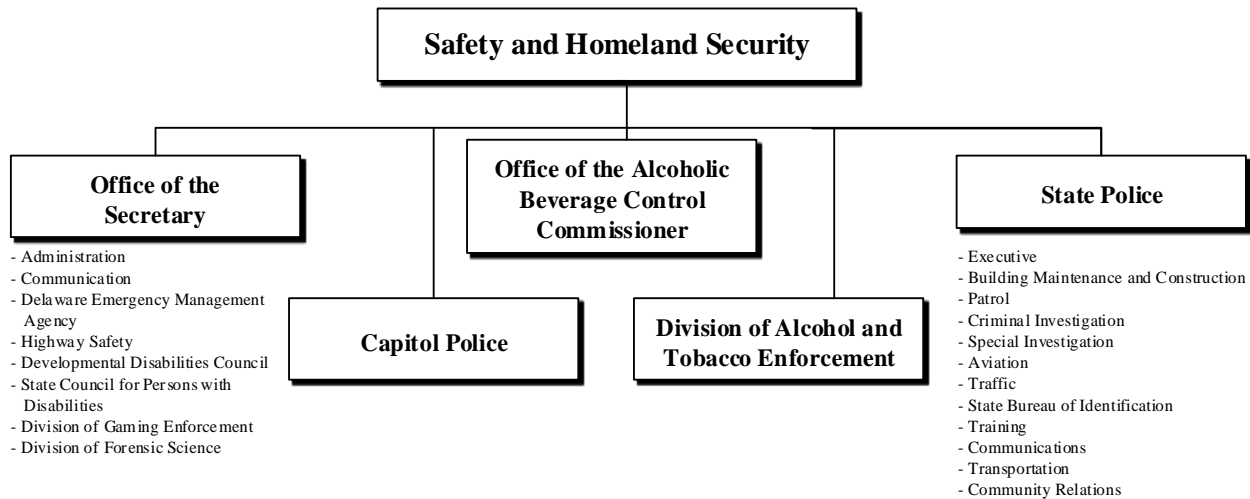
<b>40-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Delaware Estuary</b>								
General Funds	61.2	61.2	130.0	61.2				61.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>61.2</u>	<u>61.2</u>	<u>130.0</u>	<u>61.2</u>				<u>61.2</u>
<b>RGGI Weatherization</b>								
General Funds								
Appropriated S/F	1,301.9	1,560.0	1,560.0	1,560.0				1,560.0
Non-Appropriated S/F								
	<u>1,301.9</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>
<b>RGGI LIHEAP</b>								
General Funds								
Appropriated S/F	646.0	780.0	780.0	780.0				780.0
Non-Appropriated S/F								
	<u>646.0</u>	<u>780.0</u>	<u>780.0</u>	<u>780.0</u>				<u>780.0</u>
<b>TOTAL</b>								
General Funds	746.9	814.6	1,160.3	822.1			248.5	1,070.6
Appropriated S/F	15,813.2	16,554.0	16,637.5	16,554.0			62.6	16,616.6
Non-Appropriated S/F	7,028.1	20,684.3	20,684.3	20,684.3				20,684.3
	<u>23,588.2</u>	<u>38,052.9</u>	<u>38,482.1</u>	<u>38,060.4</u>			<u>311.1</u>	<u>38,371.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	13,934.4	25,322.3	25,322.3	25,322.3				25,322.3
Non-Appropriated S/F	13,176.3	15,500.0	15,500.0	15,500.0				15,500.0
	<u>27,110.7</u>	<u>40,822.3</u>	<u>40,822.3</u>	<u>40,822.3</u>				<u>40,822.3</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	10.0	9.0			1.0	10.0
Appropriated S/F	11.0	11.0	12.0	11.0			1.0	12.0
Non-Appropriated S/F	17.0	17.0	17.0	17.0				17.0
	<u>37.0</u>	<u>37.0</u>	<u>39.0</u>	<u>37.0</u>			<u>2.0</u>	<u>39.0</u>

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

\*Do not recommend base adjustment of \$68.8 in Delaware Estuary.

\*Recommend enhancements of \$62.6 and \$62.6 ASF in Personnel Costs, 1.0 FTE Planner IV, 1.0 ASF FTE Planner IV, \$85.9 in Contractual Services and \$100.0 in Supplies and Materials for the Delaware Climate Plan. Do not recommend additional enhancements of \$20.9 in Personnel Costs and \$83.5 ASF in RGGI Administration 10%.

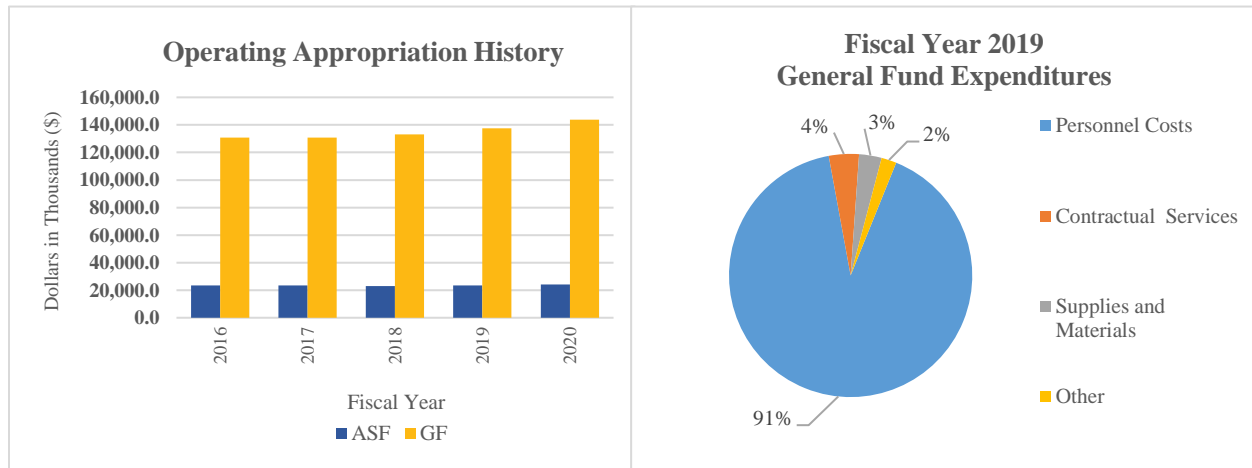
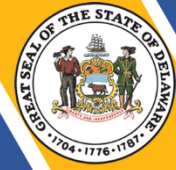
# Safety and Homeland Security



## At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 232,000 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 30 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz system and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,188 tobacco and 1,268 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling \$5.1 million with approximately 55 subgrantees.

# Safety and Homeland Security



## Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

## On the Web

For more information, visit [dshs.delaware.gov](https://dshs.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>45-01-01 Administration</b>				
	% of constituent contacts responded to within three days	88	85	85



# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>45-01-20</b>	<b><i>Communication</i></b>			
	% of statewide 700 MHz portable radio coverage	98	98	98
	% of statewide 700 MHz portable radio in-building coverage	97	97	97
	% of statewide 800 MHz portable radio coverage	97	98	98
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
<b>45-01-30</b>	<b><i>Delaware Emergency Management Agency (DEMA)</i></b>			
	# of completed major plans within the reporting period	3	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	23	20	20
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	4	4	4
<b>45-01-40</b>	<b><i>Highway Safety</i></b>			
	% of seatbelt use	92	91	91
	# of alcohol-related fatalities*	35	39	39
	# of speeding-related fatalities	37	33	33
	# of motorcycle fatalities	17	13	13
	# of pedestrian fatalities	24	23	23
<i>*Data is collected by calendar year, so the 2019 data is calculated January 1, 2018 thru December 31, 2018.</i>				

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>45-01-50 Developmental Disabilities Council</b>				
	# of Partners in Policymaking program	13	20	20
<b>45-01-60 State Council for Persons with Disabilities (SCPD)</b>				
	# of bills, regulations, and policies reviewed	112	110	110
	# of bills, regulations and policies impacted by SCPD advocacy	29	30	30
<b>45-01-70 Division of Gaming Enforcement</b>				
	# of criminal investigations investigated by detectives	386	530	530
	# of background investigations completed by investigators	1,242	1,300	1,300
	# of applicants recommended for license denial/revocation	21	20	20
	# of persons recommended for Lottery Involuntary Exclusion list	0	5	5
<b>45-01-80 Division of Forensic Science</b>				
	# of days for controlled substance turnaround	21	33	33
	# of days for DNA analysis turnaround	38	55	55
<b>45-02-10 Capitol Police</b>				
	# of community policing/training seminars offered to state employees	55	50	50
	# of entrants screened for weapons and contraband entering secure state facilities	1,230,909	1,310,000	1,310,000

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>45-03-10 Office of the Alcoholic Beverage Control Commissioner</b>				
	% of new applications prepared to be heard before the Commissioner within 30 days of application	96	97	97
	# of applications reviewed	141	125	125
<b>45-04-10 Division of Alcohol and Tobacco Enforcement</b>				
	% of compliance with prohibition on sale of alcohol to minors (under 21)	60	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	96	96
	% of complaints investigated and resolved within 30 days	96	96	96
	# of servers trained to serve alcohol			
	In person class	1,187		
	Online	7,640	8,000	8,000
<b>45-06-01 Executive</b>				
	# of persons in recruit class	25	30	30
	% of minority representation in recruit class	24	25	25
	# of video evidence requests	5,500	4,700	4,700
	# of technology problems addressed	3,838	4,400	4,400
<b>45-06-02 Building Maintenance and Construction</b>				
	# of minor capital improvement projects performed in house	9	11	11
	# of projects	21	20	20
<b>45-06-03 Patrol</b>				
	# of complaints handled by patrol officers	136,244	175,000	175,000

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of drivers arrested for traffic charges	75,581	75,000	75,000
	# of traffic arrests (charges)	113,232	120,000	120,000
	# of driving under the influence arrests	2,477	2,600	2,600
<b>45-06-04</b>	<b><i>Criminal Investigation</i></b>			
	# of criminal cases investigated	3,927	4,000	4,000
	% of cases cleared	59	60	60
	# of domestic violence complaints:			
	investigated	23,431	23,450	23,450
	cleared by arrest	6,479	6,650	6,650
	referred to victim services	1,196	1,200	1,200
	# of high-tech crime cases	294	400	400
<b>45-06-05</b>	<b><i>Special Investigation</i></b>			
	# of special investigations:			
	auto theft	440	600	600
	vice	54	40	40
	drug unit	6,930	4,500	4,500
	# of special investigation arrests:			
	auto theft	116	150	150
	vice	51	45	45
	drug unit	3,962	3,500	3,500
<b>45-06-06</b>	<b><i>Aviation</i></b>			
	# of missions	3,902	3,800	3,800
	% of medivac missions	50	40	40
<b>45-06-07</b>	<b><i>Traffic</i></b>			
	# of investigated crashes	21,728	24,000	24,000
	# of investigated injury-producing crashes	3,313	3,800	3,800
	# of investigated property damage only crashes	18,415	19,700	19,700
	# of drivers arrested in investigated crashes	13,493	14,100	14,100

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IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of drivers arrested in investigated injury-producing crashes	2,886	3,100	3,100
	# of drivers arrested in investigated property damage only crashes	10,607	11,000	11,000
	# of investigated hit-and-run crashes	3,303	3,700	3,700
	# of investigated animal-related crashes	1,915	1,800	1,800
	# of commercial motor vehicle summons issued	2,815	4,000	4,000
<b>45-06-08</b>	<b>State Bureau of Identification</b>			
	# of criminal histories requested	65,700	115,000	165,000
	Average wait time for a criminal history check (weeks)	2	2	2
<b>45-06-09</b>	<b>Training</b>			
	# of in-service training classes offered	114	87	87
	# of students trained	700	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	47	45	30
	non-DSP	54	45	45
<b>45-06-10</b>	<b>Communications</b>			
	# of calls for service at 911 centers	360,950	450,000	450,000
	# of calls dispatched to officers	260,705	220,000	220,000
	# of calls teleserved by dispatcher	100,245	110,000	110,000
	# of building alarms received	15,834	21,000	21,000
	# of officers for whom communications centers are responsible	469	474	474

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
45-06-11	<b>Transportation</b>			
	% of vehicles requiring outside contractual repairs	5	5	5
	Average repair time including rollout activities (days)	14	14	14
45-06-12	<b>Community Relations</b>			
	# of total victim service cases with:			
	immediate response	332	330	330
	interviews in person	854	900	900
	interviews by phone	7,430	8,000	8,000
	written correspondence	9,886	10,500	10,500
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	48	50	50

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Office of the Secretary									
General Funds	107.7	104.7	111.7	109.7		11,754.5	11,558.1	12,505.2	12,003.1
Appropriated S/F	11.5	11.5	10.5	10.5		9,040.1	8,553.6	8,553.6	8,553.6
Non-Appropriated S/F	39.8	40.8	40.8	40.8		24,255.2	7,476.1	7,476.1	7,476.1
	159.0	157.0	163.0	161.0		45,049.8	27,587.8	28,534.9	28,032.8
Capitol Police									
General Funds	91.0	91.0	91.0	91.0		7,255.5	7,163.4	7,448.5	7,448.5
Appropriated S/F	1.0	1.0	1.0	1.0		251.3	261.0	261.0	261.0
Non-Appropriated S/F						207.4			
	92.0	92.0	92.0	92.0		7,714.2	7,424.4	7,709.5	7,709.5
Alcoholic Bev Commissioner									
General Funds	5.0	5.0	5.0	5.0		476.5	454.4	460.7	460.7
Appropriated S/F						30.5	83.9	83.9	83.9
Non-Appropriated S/F									
	5.0	5.0	5.0	5.0		507.0	538.3	544.6	544.6
Alcohol and Tobacco Enforcement									
General Funds	10.5	10.5	10.5	10.5		988.0	1,216.0	1,271.0	1,271.0
Appropriated S/F	6.0	6.0	6.0	6.0		551.5	595.4	595.4	635.5
Non-Appropriated S/F	1.5	1.5	1.5	1.5		255.7			
	18.0	18.0	18.0	18.0		1,795.2	1,811.4	1,866.4	1,906.5
State Police									
General Funds	850.9	860.7	861.7	860.7		123,014.9	123,391.9	133,492.7	132,748.2
Appropriated S/F	81.0	81.0	81.0	81.0		13,727.9	14,713.0	14,713.0	14,713.0
Non-Appropriated S/F	43.1	43.3	43.3	44.3		8,758.0	4,122.2	4,122.2	4,122.2
	975.0	985.0	986.0	986.0		145,500.8	142,227.1	152,327.9	151,583.4
TOTAL									
General Funds	1,065.1	1,071.9	1,079.9	1,076.9		143,489.4	143,783.8	155,178.1	153,931.5
Appropriated S/F	99.5	99.5	98.5	98.5		23,601.3	24,206.9	24,206.9	24,247.0
Non-Appropriated S/F	84.4	85.6	85.6	86.6		33,476.3	11,598.3	11,598.3	11,598.3
	1,249.0	1,257.0	1,264.0	1,262.0		200,567.0	179,589.0	190,983.3	189,776.8

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					2,685.1	11,909.4		
Special Funds					0.1			
SUBTOTAL					2,685.2	11,909.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					146,174.5	155,693.2	155,178.1	<b>153,931.5</b>
Special Funds					57,077.7	35,805.2	35,805.2	<b>35,845.3</b>
TOTAL					203,252.2	191,498.4	190,983.3	<b>189,776.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					5,615.1			
<b>GRAND TOTAL</b>								
General Funds					146,174.5	155,693.2	155,178.1	<b>153,931.5</b>
Special Funds					62,692.8	35,805.2	35,805.2	<b>35,845.3</b>
GRAND TOTAL					208,867.3	191,498.4	190,983.3	<b>189,776.8</b>
	(Reverted)				20.4			
	(Encumbering)				1,021.1			
	(Continuing)				10,888.4			



**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Administration</b>								
General Funds	15.0	14.0	14.0	<b>14.0</b>	1,758.8	1,502.7	1,540.6	<b>1,545.3</b>
Appropriated S/F					4,947.8	4,350.0	4,350.0	<b>4,350.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	8,944.7			
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u><b>16.0</b></u>	<u>15,651.3</u>	<u>5,852.7</u>	<u>5,890.6</u>	<u><b>5,895.3</b></u>
<b>Communication</b>								
General Funds	21.5	21.5	23.5	<b>21.5</b>	1,779.4	2,536.6	2,696.3	<b>2,564.0</b>
Appropriated S/F	4.5	4.5	3.5	<b>3.5</b>	1,782.4	1,885.6	1,885.6	<b>1,885.6</b>
Non-Appropriated S/F					847.9			
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u><b>25.0</b></u>	<u>4,409.7</u>	<u>4,422.2</u>	<u>4,581.9</u>	<u><b>4,449.6</b></u>
<b>Delaware Emergency Management Agency</b>								
General Funds	9.2	8.2	9.2	<b>9.2</b>	851.9	998.2	1,015.8	<b>1,010.0</b>
Appropriated S/F								
Non-Appropriated S/F	28.8	29.8	29.8	<b>29.8</b>	6,918.8	2,230.0	2,230.0	<b>2,230.0</b>
	<u>38.0</u>	<u>38.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>7,770.7</u>	<u>3,228.2</u>	<u>3,245.8</u>	<u><b>3,240.0</b></u>
<b>Highway Safety</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	102.0	177.0	179.4	<b>178.2</b>
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	5,871.8	3,966.7	3,966.7	<b>3,966.7</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>5,973.8</u>	<u>4,143.7</u>	<u>4,146.1</u>	<u><b>4,144.9</b></u>
<b>Developmental Disabilities Council</b>								
General Funds					23.8	20.0	20.0	<b>20.0</b>
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	493.1	424.0	424.0	<b>424.0</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>516.9</u>	<u>444.0</u>	<u>444.0</u>	<u><b>444.0</b></u>
<b>ST Council for Persons with Disabilities</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	311.3	229.0	231.6	<b>231.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>311.3</u>	<u>229.0</u>	<u>231.6</u>	<u><b>231.6</b></u>
<b>Division of Gaming Enforcement</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	2,309.9	2,318.0	2,318.0	<b>2,318.0</b>
Non-Appropriated S/F					198.3			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>2,508.2</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u><b>2,318.0</b></u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

<b>45-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Division of Forensic Science</b>								
General Funds	58.0	57.0	61.0	<b>61.0</b>	6,927.3	6,094.6	6,821.5	<b>6,454.0</b>
Appropriated S/F								
Non-Appropriated S/F					980.6	855.4	855.4	<b>855.4</b>
	<u>58.0</u>	<u>57.0</u>	<u>61.0</u>	<u><b>61.0</b></u>	<u>7,907.9</u>	<u>6,950.0</u>	<u>7,676.9</u>	<u><b>7,309.4</b></u>
<b>TOTAL</b>								
General Funds	107.7	104.7	111.7	<b>109.7</b>	11,754.5	11,558.1	12,505.2	<b>12,003.1</b>
Appropriated S/F	11.5	11.5	10.5	<b>10.5</b>	9,040.1	8,553.6	8,553.6	<b>8,553.6</b>
Non-Appropriated S/F	<u>39.8</u>	<u>40.8</u>	<u>40.8</u>	<u><b>40.8</b></u>	<u>24,255.2</u>	<u>7,476.1</u>	<u>7,476.1</u>	<u><b>7,476.1</b></u>
	159.0	157.0	163.0	<b>161.0</b>	45,049.8	27,587.8	28,534.9	<b>28,032.8</b>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-01</b>					<b>Inflation</b>			<b>FY 2021</b>
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,609.4	1,323.1	1,341.0	1,341.0				<b>1,341.0</b>
Appropriated S/F								
Non-Appropriated S/F	206.2							
	<u>1,815.6</u>	<u>1,323.1</u>	<u>1,341.0</u>	<u>1,341.0</u>				<u><b>1,341.0</b></u>
<b>Travel</b>								
General Funds	1.2	1.4	1.4	1.4				<b>1.4</b>
Appropriated S/F								
Non-Appropriated S/F	5.0							
	<u>6.2</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u><b>1.4</b></u>
<b>Contractual Services</b>								
General Funds	43.2	45.0	65.0	49.7			20.0	<b>69.7</b>
Appropriated S/F								
Non-Appropriated S/F	6,469.1							
	<u>6,512.3</u>	<u>45.0</u>	<u>65.0</u>	<u>49.7</u>			<u>20.0</u>	<u><b>69.7</b></u>
<b>Supplies and Materials</b>								
General Funds	6.5	6.3	6.3	6.3				<b>6.3</b>
Appropriated S/F								
Non-Appropriated S/F	4.7							
	<u>11.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u><b>6.3</b></u>
<b>Capital Outlay</b>								
General Funds		0.1	0.1	0.1				<b>0.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u><b>0.1</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,259.7							
	<u>2,259.7</u>							
<b>Police Training Council</b>								
General Funds	12.9	11.8	11.8	11.8				<b>11.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u><b>11.8</b></u>
<b>Hazardous Waste Cleanup</b>								
General Funds								
Appropriated S/F		100.0	100.0	100.0				<b>100.0</b>
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u><b>100.0</b></u>
<b>ITC Funds</b>								
General Funds	16.3	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>FCVC - State Police</b>								
General Funds								
Appropriated S/F	2,917.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>2,917.9</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
<b>FCVC - Local Law Enforcement</b>								
General Funds								
Appropriated S/F	2,029.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Appropriated S/F								
	<u>2,029.9</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
<b>School Safety Plans</b>								
General Funds	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>							
<b>Cold Case Funds</b>								
General Funds		100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Funds	1,758.8	1,502.7	1,540.6	1,525.3			20.0	1,545.3
Appropriated S/F	4,947.8	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	8,944.7							
	<u>15,651.3</u>	<u>5,852.7</u>	<u>5,890.6</u>	<u>5,875.3</u>			<u>20.0</u>	<u>5,895.3</u>
<b>IPU REVENUES</b>								
General Funds	55.0	4.7	4.7	4.7				4.7
Appropriated S/F	6,188.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Appropriated S/F	9,289.4	9,401.3	9,401.3	9,401.3				9,401.3
	<u>15,532.9</u>	<u>13,756.0</u>	<u>13,756.0</u>	<u>13,756.0</u>				<u>13,756.0</u>
<b>POSITIONS</b>								
General Funds	15.0	14.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</b>								

\*Base adjustments include \$4.7 in Contractual Services to reflect a fleet rate adjustment.

\*Recommend enhancement of \$20.0 in Contractual Services for trauma informed care training.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,566.8	1,748.2	1,890.9	1,775.6				1,775.6
Appropriated S/F	356.5	164.2	164.2	164.2				164.2
Non-Appropriated S/F								
	<u>1,923.3</u>	<u>1,912.4</u>	<u>2,055.1</u>	<u>1,939.8</u>				<u>1,939.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6							
	<u>3.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Funds	189.7	514.2	531.2	514.2				514.2
Appropriated S/F	2.7	312.5	312.5	312.5				312.5
Non-Appropriated S/F	845.3							
	<u>1,037.7</u>	<u>826.7</u>	<u>843.7</u>	<u>826.7</u>				<u>826.7</u>
<b>Energy</b>								
General Funds		250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Supplies and Materials</b>								
General Funds	22.9	24.2	24.2	24.2				24.2
Appropriated S/F	7.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>30.6</u>	<u>34.2</u>	<u>34.2</u>	<u>34.2</u>				<u>34.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F		0.7	0.7	0.7				0.7
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Resale - Communication Parts</b>								
General Funds								
Appropriated S/F	98.3	336.0	336.0	336.0				336.0
Non-Appropriated S/F								
	<u>98.3</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>				<u>336.0</u>
<b>System Support</b>								
General Funds								
Appropriated S/F	1,316.7	1,048.2	1,048.2	1,048.2				1,048.2
Non-Appropriated S/F								
	<u>1,316.7</u>	<u>1,048.2</u>	<u>1,048.2</u>	<u>1,048.2</u>				<u>1,048.2</u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
COMMUNICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	1,779.4	2,536.6	2,696.3	2,564.0				<b>2,564.0</b>
Appropriated S/F	1,782.4	1,885.6	1,885.6	1,885.6				<b>1,885.6</b>
Non-Appropriated S/F	847.9							
	<u>4,409.7</u>	<u>4,422.2</u>	<u>4,581.9</u>	<u>4,449.6</u>				<u><b>4,449.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,216.5	1,635.6	1,635.6	1,635.6				<b>1,635.6</b>
Non-Appropriated S/F	207.4	4,380.7	4,380.7	4,380.7				<b>4,380.7</b>
	<u>1,423.9</u>	<u>6,016.3</u>	<u>6,016.3</u>	<u>6,016.3</u>				<u><b>6,016.3</b></u>
<b>POSITIONS</b>								
General Funds	21.5	21.5	23.5	21.5				<b>21.5</b>
Appropriated S/F	4.5	4.5	3.5	3.5				<b>3.5</b>
Non-Appropriated S/F								
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

\*Base adjustments include (1.0) ASF FTE and 1.0 NSF FTE to reflect critical workforce needs; and (1.0) NSF FTE to Developmental Disabilities Council (45-01-50).

\*Do not recommend enhancements of \$115.3 in Personnel Costs and 2.0 FTEs; and \$17.0 in Contractual Services.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	461.8	520.9	532.7	532.7				532.7
Appropriated S/F								
Non-Appropriated S/F	2,305.5	1,020.3	1,020.3	1,020.3				1,020.3
	2,767.3	1,541.2	1,553.0	1,553.0				1,553.0
<b>Travel</b>								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F	70.1	38.8	38.8	38.8				38.8
	70.3	39.0	39.0	39.0				39.0
<b>Contractual Services</b>								
General Funds	109.6	122.6	122.6	122.6				122.6
Appropriated S/F								
Non-Appropriated S/F	3,277.8	426.1	426.1	426.1				426.1
	3,387.4	548.7	548.7	548.7				548.7
<b>Energy</b>								
General Funds	0.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	1.4	30.0	30.0	30.0				30.0
	1.8	35.0	35.0	35.0				35.0
<b>Supplies and Materials</b>								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	441.9	43.2	43.2	43.2				43.2
	444.0	45.2	45.2	45.2				45.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	822.1	168.0	168.0	168.0				168.0
	822.1	168.0	168.0	168.0				168.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		503.6	503.6	503.6				503.6
		503.6	503.6	503.6				503.6
<b>Local Emergency Planning Councils</b>								
General Funds	50.0	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	50.0	50.0	50.0	50.0				50.0
<b>School Safety Plans</b>								
General Funds	227.8	297.5	303.3	297.5				297.5
Appropriated S/F								
Non-Appropriated S/F								
	227.8	297.5	303.3	297.5				297.5

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DELAWARE EMERGENCY MANAGEMENT AGENCY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	851.9	998.2	1,015.8	1,010.0				1,010.0
Appropriated S/F								
Non-Appropriated S/F	6,918.8	2,230.0	2,230.0	2,230.0				2,230.0
	<u>7,770.7</u>	<u>3,228.2</u>	<u>3,245.8</u>	<u>3,240.0</u>				<u>3,240.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,343.2	8,500.0	8,500.0	8,500.0				8,500.0
	<u>7,343.2</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
<b>POSITIONS</b>								
General Funds	9.2	8.2	9.2	9.2				9.2
Appropriated S/F								
Non-Appropriated S/F	28.8	29.8	29.8	29.8				29.8
	<u>38.0</u>	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

\*Base adjustments include 1.0 FTE and (1.0) NSF FTE to reflect critical workforce needs; and 1.0 NSF FTE from Developmental Disabilities Council (45-01-50) to reflect critical workforce needs.

\*Do not recommend enhancement of \$5.8 in School Safety Plans.



**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
HIGHWAY SAFETY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	101.9	176.9	178.1	178.1				178.1
Appropriated S/F								
Non-Appropriated S/F	662.1	133.1	133.1	133.1				133.1
	764.0	310.0	311.2	311.2				311.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.1	11.1	11.1	11.1				11.1
	49.1	11.1	11.1	11.1				11.1
<b>Contractual Services</b>								
General Funds	0.1	0.1	0.3	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	5,136.5	3,757.0	3,757.0	3,757.0				3,757.0
	5,136.6	3,757.1	3,757.3	3,757.1				3,757.1
<b>Supplies and Materials</b>								
General Funds			1.0					
Appropriated S/F								
Non-Appropriated S/F	24.1	30.5	30.5	30.5				30.5
	24.1	30.5	31.5	30.5				30.5
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				35.0
		35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Funds	102.0	177.0	179.4	178.2				178.2
Appropriated S/F								
Non-Appropriated S/F	5,871.8	3,966.7	3,966.7	3,966.7				3,966.7
	5,973.8	4,143.7	4,146.1	4,144.9				4,144.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,879.2	5,500.0	5,500.0	5,500.0				5,500.0
	5,879.2	5,500.0	5,500.0	5,500.0				5,500.0
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	7.0	7.0	7.0	7.0				7.0

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

\*Do not recommend enhancements of \$0.2 in Contractual Services and \$1.0 in Supplies and Materials.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DEVELOPMENTAL DISABILITIES COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	267.0	187.0	187.0	187.0				187.0
	267.0	187.0	187.0	187.0				187.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.0	8.0	8.0	8.0				8.0
	34.0	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Funds	23.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	187.5	47.8	47.8	47.8				47.8
	211.3	67.8	67.8	67.8				67.8
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6	3.3	3.3	3.3				3.3
	4.6	3.3	3.3	3.3				3.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.4	3.4	3.4				3.4
		3.4	3.4	3.4				3.4
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		174.5	174.5	174.5				174.5
		174.5	174.5	174.5				174.5
<b>TOTAL</b>								
General Funds	23.8	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F	493.1	424.0	424.0	424.0				424.0
	516.9	444.0	444.0	444.0				444.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	522.2	544.0	544.0	544.0				544.0
	522.2	544.0	544.0	544.0				544.0

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DEVELOPMENTAL DISABILITIES COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-50</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	4.0	4.0	4.0	4.0				4.0

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

\*Base adjustments include 1.0 NSF FTE and (1.0) NSF FTE to address critical workforce needs.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
ST COUNCIL FOR PERSONS WITH DISABILITIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-60</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	244.9	137.8	140.4	140.4				<b>140.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>244.9</u>	<u>137.8</u>	<u>140.4</u>	<u>140.4</u>				<u><b>140.4</b></u>
<b>Travel</b>								
General Funds		5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Contractual Services</b>								
General Funds	16.7	34.4	34.4	34.4				<b>34.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u><b>34.4</b></u>
<b>Supplies and Materials</b>								
General Funds	1.3	1.8	1.8	1.8				<b>1.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u><b>1.8</b></u>
<b>Brain Injury Trust Fund</b>								
General Funds	48.4	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>48.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>TOTAL</b>								
General Funds	311.3	229.0	231.6	231.6				<b>231.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>311.3</u>	<u>229.0</u>	<u>231.6</u>	<u>231.6</u>				<u><b>231.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF GAMING ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-70</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,928.5	1,840.8	1,840.8	1,840.8				<b>1,840.8</b>
Non-Appropriated S/F	17.8							
	<u>1,946.3</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u><b>1,840.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	9.1	35.0	35.0	35.0				<b>35.0</b>
Non-Appropriated S/F	3.4							
	<u>12.5</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u><b>35.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	258.0	300.8	300.8	300.8				<b>300.8</b>
Non-Appropriated S/F	177.1							
	<u>435.1</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u><b>300.8</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F	9.5	15.0	15.0	15.0				<b>15.0</b>
Non-Appropriated S/F								
	<u>9.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u><b>15.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	12.5	37.0	37.0	37.0				<b>37.0</b>
Non-Appropriated S/F								
	<u>12.5</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u><b>37.0</b></u>
<b>Vehicles</b>								
General Funds								
Appropriated S/F	92.3	89.4	89.4	89.4				<b>89.4</b>
Non-Appropriated S/F								
	<u>92.3</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u><b>89.4</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,309.9	2,318.0	2,318.0	2,318.0				<b>2,318.0</b>
Non-Appropriated S/F	198.3							
	<u>2,508.2</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u><b>2,318.0</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,318.0	2,318.0	2,318.0	2,318.0				<b>2,318.0</b>
Non-Appropriated S/F								
	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u><b>2,318.0</b></u>

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF GAMING ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-70</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF FORENSIC SCIENCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-80</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,823.1	5,056.0	5,482.9	5,122.0	263.4			5,385.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,823.1</u>	<u>5,056.0</u>	<u>5,482.9</u>	<u>5,122.0</u>	<u>263.4</u>			<u>5,385.4</u>
<b>Travel</b>								
General Funds	9.1	11.1	61.1	11.1	5.0			16.1
Appropriated S/F								
Non-Appropriated S/F	<u>19.2</u>	<u>29.5</u>	<u>29.5</u>	<u>29.5</u>				<u>29.5</u>
	28.3	40.6	90.6	40.6	5.0			45.6
<b>Contractual Services</b>								
General Funds	611.2	339.0	589.0	339.0	25.0			364.0
Appropriated S/F								
Non-Appropriated S/F	<u>106.9</u>	<u>173.7</u>	<u>173.7</u>	<u>173.7</u>				<u>173.7</u>
	718.1	512.7	762.7	512.7	25.0			537.7
<b>Energy</b>								
General Funds	120.9	102.3	102.3	102.3				102.3
Appropriated S/F								
Non-Appropriated S/F	<u>120.9</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
<b>Supplies and Materials</b>								
General Funds	334.3	540.0	540.0	540.0				540.0
Appropriated S/F								
Non-Appropriated S/F	<u>427.4</u>	<u>113.5</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>
	761.7	653.5	653.5	653.5				653.5
<b>Capital Outlay</b>								
General Funds	28.7	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>427.1</u>	<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
	455.8	584.9	584.9	584.9				584.9
<b>TOTAL</b>								
General Funds	6,927.3	6,094.6	6,821.5	6,160.6	293.4			6,454.0
Appropriated S/F								
Non-Appropriated S/F	<u>980.6</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	7,907.9	6,950.0	7,676.9	7,016.0	293.4			7,309.4
<b>IPU REVENUES</b>								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F	<u>980.7</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>
	981.7	855.4	855.4	855.4				855.4

**SAFETY AND HOMELAND SECURITY  
OFFICE OF THE SECRETARY  
DIVISION OF FORENSIC SCIENCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-01-80</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	58.0	57.0	61.0	57.0	4.0			<b>61.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>57.0</u>	<u>61.0</u>	<u>57.0</u>	<u>4.0</u>			<u><b>61.0</b></u>

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

\*Recommend inflation and volume adjustments of \$263.4 in Personnel Costs and 4.0 FTEs (1.0 Laboratory Manager I, 1.0 Administrative Management and 2.0 Forensic Investigator I); \$5.0 in Travel; and \$25.0 in Contractual Services to address caseload management. Do not recommend additional inflation and volume adjustment of \$97.5 in Personnel Costs.

\*Do not recommend enhancements of \$45.0 in Travel, and \$225.0 in Contractual Services.



**SAFETY AND HOMELAND SECURITY  
CAPITOL POLICE  
CAPITOL POLICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-02-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,859.3	6,743.9	7,029.0	7,029.0				7,029.0
Appropriated S/F	88.7	92.4	92.4	92.4				92.4
Non-Appropriated S/F	109.8							
	<u>7,057.8</u>	<u>6,836.3</u>	<u>7,121.4</u>	<u>7,121.4</u>				<u>7,121.4</u>
<b>Travel</b>								
General Funds	4.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	274.8	240.4	240.4	240.4				240.4
Appropriated S/F								
Non-Appropriated S/F	85.1							
	<u>359.9</u>	<u>240.4</u>	<u>240.4</u>	<u>240.4</u>				<u>240.4</u>
<b>Supplies and Materials</b>								
General Funds	116.9	178.6	178.6	178.6				178.6
Appropriated S/F								
Non-Appropriated S/F	12.5							
	<u>129.4</u>	<u>178.6</u>	<u>178.6</u>	<u>178.6</u>				<u>178.6</u>
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	162.6	168.6	168.6	168.6				168.6
Non-Appropriated S/F								
	<u>162.6</u>	<u>168.6</u>	<u>168.6</u>	<u>168.6</u>				<u>168.6</u>
<b>TOTAL</b>								
General Funds	7,255.5	7,163.4	7,448.5	7,448.5				7,448.5
Appropriated S/F	251.3	261.0	261.0	261.0				261.0
Non-Appropriated S/F	207.4							
	<u>7,714.2</u>	<u>7,424.4</u>	<u>7,709.5</u>	<u>7,709.5</u>				<u>7,709.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	161.8	160.0	160.0	160.0				160.0
Non-Appropriated S/F	210.4							
	<u>372.2</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
<b>POSITIONS</b>								
General Funds	91.0	91.0	91.0	91.0				91.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<u>92.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
ALCOHOLIC BEV COMMISSIONER  
OFFICE OF THE ALCOHOLIC BEVERAGE CONTROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-03-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	460.7	440.6	446.9	446.9				<b>446.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>460.7</u>	<u>440.6</u>	<u>446.9</u>	<u>446.9</u>				<u><b>446.9</b></u>
<b>Travel</b>								
General Funds	0.6	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F	6.1	8.0	8.0	8.0				<b>8.0</b>
Non-Appropriated S/F								
	<u>6.7</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u><b>8.5</b></u>
<b>Contractual Services</b>								
General Funds	6.4	6.2	6.2	6.2				<b>6.2</b>
Appropriated S/F	24.4	72.9	72.9	72.9				<b>72.9</b>
Non-Appropriated S/F								
	<u>30.8</u>	<u>79.1</u>	<u>79.1</u>	<u>79.1</u>				<u><b>79.1</b></u>
<b>Supplies and Materials</b>								
General Funds	8.8	7.1	7.1	7.1				<b>7.1</b>
Appropriated S/F		3.0	3.0	3.0				<b>3.0</b>
Non-Appropriated S/F								
	<u>8.8</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u><b>10.1</b></u>
<b>TOTAL</b>								
General Funds	476.5	454.4	460.7	460.7				<b>460.7</b>
Appropriated S/F	30.5	83.9	83.9	83.9				<b>83.9</b>
Non-Appropriated S/F								
	<u>507.0</u>	<u>538.3</u>	<u>544.6</u>	<u>544.6</u>				<u><b>544.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	48.5	84.0	84.0	84.0				<b>84.0</b>
Non-Appropriated S/F								
	<u>48.5</u>	<u>84.0</u>	<u>84.0</u>	<u>84.0</u>				<u><b>84.0</b></u>
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-04-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	872.2	1,113.3	1,168.3	1,168.3				<b>1,168.3</b>
Appropriated S/F	43.7	43.1	43.1	43.1				<b>43.1</b>
Non-Appropriated S/F	103.9							
	<u>1,019.8</u>	<u>1,156.4</u>	<u>1,211.4</u>	<u>1,211.4</u>				<u><b>1,211.4</b></u>
<b>Travel</b>								
General Funds	0.4	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F	1.9	2.8	2.8	2.8				<b>2.8</b>
Non-Appropriated S/F	10.4							
	<u>12.7</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u><b>3.3</b></u>
<b>Contractual Services</b>								
General Funds	106.2	75.9	75.9	75.9				<b>75.9</b>
Appropriated S/F	10.4	36.6	36.6	36.6				<b>36.6</b>
Non-Appropriated S/F	58.5							
	<u>175.1</u>	<u>112.5</u>	<u>112.5</u>	<u>112.5</u>				<u><b>112.5</b></u>
<b>Supplies and Materials</b>								
General Funds	9.2	25.2	25.2	25.2				<b>25.2</b>
Appropriated S/F		10.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	82.9							
	<u>92.1</u>	<u>35.2</u>	<u>35.2</u>	<u>35.2</u>				<u><b>35.2</b></u>
<b>Capital Outlay</b>								
General Funds		1.1	1.1	1.1				<b>1.1</b>
Appropriated S/F		1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F								
		<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u><b>2.1</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	101.3	110.0	110.0	110.0				<b>110.0</b>
Non-Appropriated S/F								
	<u>101.3</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u><b>110.0</b></u>
<b>Tobacco: Personnel Costs</b>								
General Funds								
Appropriated S/F	305.0	280.0	280.0	280.0			40.1	<b>320.1</b>
Non-Appropriated S/F								
	<u>305.0</u>	<u>280.0</u>	<u>280.0</u>	<u>280.0</u>			<u>40.1</u>	<u><b>320.1</b></u>
<b>Tobacco: Contractual Services</b>								
General Funds								
Appropriated S/F	87.3	91.7	91.7	91.7				<b>91.7</b>
Non-Appropriated S/F								
	<u>87.3</u>	<u>91.7</u>	<u>91.7</u>	<u>91.7</u>				<u><b>91.7</b></u>
<b>Tobacco: Supplies &amp; Materials</b>								
General Funds								
Appropriated S/F	1.9	20.2	20.2	20.2				<b>20.2</b>
Non-Appropriated S/F								
	<u>1.9</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u><b>20.2</b></u>

**SAFETY AND HOMELAND SECURITY  
ALCOHOL AND TOBACCO ENFORCEMENT  
ALCOHOL AND TOBACCO ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-04-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	988.0	1,216.0	1,271.0	1,271.0				<b>1,271.0</b>
Appropriated S/F	551.5	595.4	595.4	595.4			40.1	<b>635.5</b>
Non-Appropriated S/F	255.7							
	<u>1,795.2</u>	<u>1,811.4</u>	<u>1,866.4</u>	<u>1,866.4</u>			<u>40.1</u>	<b><u>1,906.5</u></b>
<b>IPU REVENUES</b>								
General Funds	18.6	30.5	30.5	30.5				<b>30.5</b>
Appropriated S/F	172.1	1,110.1	1,110.1	1,110.1				<b>1,110.1</b>
Non-Appropriated S/F	303.1	120.3	120.3	120.3				<b>120.3</b>
	<u>493.8</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<b><u>1,260.9</u></b>
<b>POSITIONS</b>								
General Funds	10.5	10.5	10.5	10.5				<b>10.5</b>
Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	1.5	1.5	1.5	1.5				<b>1.5</b>
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<b><u>18.0</u></b>

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

\*Recommend enhancement of \$40.1 ASF in Tobacco: Personnel Costs to reflect projected Health Fund Advisory Committee recommendations.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Executive</b>								
General Funds	62.0	59.0	59.0	<b>59.0</b>	8,280.8	8,028.3	8,417.6	<b>8,297.2</b>
Appropriated S/F					246.0	226.7	226.7	<b>226.7</b>
Non-Appropriated S/F					701.6	852.9	852.9	<b>852.9</b>
	<u>62.0</u>	<u>59.0</u>	<u>59.0</u>	<u><b>59.0</b></u>	<u>9,228.4</u>	<u>9,107.9</u>	<u>9,497.2</u>	<u><b>9,376.8</b></u>
<b>Building Maintenance and Construction</b>								
General Funds	5.0	5.0	5.0	<b>5.0</b>	416.5	377.9	386.4	<b>386.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>416.5</u>	<u>377.9</u>	<u>386.4</u>	<u><b>386.4</b></u>
<b>Patrol</b>								
General Funds	382.0	382.0	382.0	<b>382.0</b>	51,250.9	51,637.3	56,344.6	<b>56,344.6</b>
Appropriated S/F	30.0	30.0	30.0	<b>30.0</b>	3,388.1	3,749.5	3,749.5	<b>3,749.5</b>
Non-Appropriated S/F					595.1			
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u><b>412.0</b></u>	<u>55,234.1</u>	<u>55,386.8</u>	<u>60,094.1</u>	<u><b>60,094.1</b></u>
<b>Criminal Investigation</b>								
General Funds	154.0	154.0	155.0	<b>154.0</b>	24,430.4	24,485.4	26,867.7	<b>26,698.3</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	5,983.4	6,426.3	6,426.3	<b>6,426.3</b>
Non-Appropriated S/F	34.0	34.0	34.0	<b>34.0</b>	3,219.3	2,394.0	2,394.0	<b>2,394.0</b>
	<u>200.0</u>	<u>200.0</u>	<u>201.0</u>	<u><b>200.0</b></u>	<u>33,633.1</u>	<u>33,305.7</u>	<u>35,688.0</u>	<u><b>35,518.6</b></u>
<b>Special Investigation</b>								
General Funds	47.0	47.0	47.0	<b>47.0</b>	8,003.3	8,080.5	8,735.7	<b>8,735.7</b>
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	626.8	588.7	588.7	<b>588.7</b>
Non-Appropriated S/F					151.6			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>8,781.7</u>	<u>8,669.2</u>	<u>9,324.4</u>	<u><b>9,324.4</b></u>
<b>Aviation</b>								
General Funds	28.0	28.0	28.0	<b>28.0</b>	6,429.5	6,073.9	6,680.0	<b>6,680.0</b>
Appropriated S/F								
Non-Appropriated S/F					10.0			
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>6,439.5</u>	<u>6,073.9</u>	<u>6,680.0</u>	<u><b>6,680.0</b></u>
<b>Traffic</b>								
General Funds	4.9	4.7	4.7	<b>4.7</b>	963.5	1,002.4	1,126.1	<b>1,126.1</b>
Appropriated S/F	9.0	9.0	9.0	<b>9.0</b>	103.8	430.2	430.2	<b>430.2</b>
Non-Appropriated S/F	7.1	7.3	7.3	<b>7.3</b>	2,287.1	704.7	704.7	<b>704.7</b>
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u><b>21.0</b></u>	<u>3,354.4</u>	<u>2,137.3</u>	<u>2,261.0</u>	<u><b>2,261.0</b></u>
<b>Bureau of Identification</b>								
General Funds	39.0	52.0	52.0	<b>52.0</b>	3,262.7	3,652.3	3,801.0	<b>3,801.0</b>
Appropriated S/F	17.0	17.0	17.0	<b>17.0</b>	1,499.2	1,455.2	1,455.2	<b>1,455.2</b>
Non-Appropriated S/F					462.1	66.9	66.9	<b>66.9</b>
	<u>56.0</u>	<u>69.0</u>	<u>69.0</u>	<u><b>69.0</b></u>	<u>5,224.0</u>	<u>5,174.4</u>	<u>5,323.1</u>	<u><b>5,323.1</b></u>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
APPROPRIATION UNIT SUMMARY**

45-06-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
<b>Training</b>									
General Funds	11.0	11.0	11.0	11.0	2,347.7	2,486.3	2,894.7	2,530.1	
Appropriated S/F					303.6	340.7	340.7	340.7	
Non-Appropriated S/F					109.1				
	11.0	11.0	11.0	11.0	2,760.4	2,827.0	3,235.4	2,870.8	
<b>Communications</b>									
General Funds	95.0	95.0	95.0	95.0	8,583.4	8,344.8	8,519.0	8,519.0	
Appropriated S/F	3.0	3.0	3.0	3.0	143.6	212.1	212.1	212.1	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	395.3	53.7	53.7	53.7	
	99.0	99.0	99.0	99.0	9,122.3	8,610.6	8,784.8	8,784.8	
<b>Transportation</b>									
General Funds	13.0	13.0	13.0	13.0	7,645.4	7,615.7	7,938.7	7,938.7	
Appropriated S/F					1,433.4	1,283.6	1,283.6	1,283.6	
Non-Appropriated S/F					744.8	50.0	50.0	50.0	
	13.0	13.0	13.0	13.0	9,823.6	8,949.3	9,272.3	9,272.3	
<b>Community Relations</b>									
General Funds	10.0	10.0	10.0	10.0	1,400.8	1,607.1	1,781.2	1,691.1	
Appropriated S/F									
Non-Appropriated S/F	1.0	1.0	1.0	2.0	82.0				
	11.0	11.0	11.0	12.0	1,482.8	1,607.1	1,781.2	1,691.1	
<b>TOTAL</b>									
General Funds	850.9	860.7	861.7	860.7	123,014.9	123,391.9	133,492.7	132,748.2	
Appropriated S/F	81.0	81.0	81.0	81.0	13,727.9	14,713.0	14,713.0	14,713.0	
Non-Appropriated S/F	43.1	43.3	43.3	44.3	8,758.0	4,122.2	4,122.2	4,122.2	
	975.0	985.0	986.0	986.0	145,500.8	142,227.1	152,327.9	151,583.4	

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,855.1	7,507.8	7,776.7	7,776.7				7,776.7
Appropriated S/F								
Non-Appropriated S/F		74.9	74.9	74.9				74.9
	<u>7,855.1</u>	<u>7,582.7</u>	<u>7,851.6</u>	<u>7,851.6</u>				<u>7,851.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	126.7	86.7	86.7	86.7				86.7
Non-Appropriated S/F	35.8							
	<u>162.5</u>	<u>86.7</u>	<u>86.7</u>	<u>86.7</u>				<u>86.7</u>
<b>Contractual Services</b>								
General Funds	319.5	407.0	470.2	407.0				407.0
Appropriated S/F	49.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	359.0	108.0	108.0	108.0				108.0
	<u>728.0</u>	<u>575.0</u>	<u>638.2</u>	<u>575.0</u>				<u>575.0</u>
<b>Supplies and Materials</b>								
General Funds	3.4	3.5	60.7	3.5				3.5
Appropriated S/F	20.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	177.2	200.0	200.0	200.0				200.0
	<u>201.5</u>	<u>208.5</u>	<u>265.7</u>	<u>208.5</u>				<u>208.5</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	129.6	470.0	470.0	470.0				470.0
	<u>129.6</u>	<u>470.0</u>	<u>470.0</u>	<u>470.0</u>				<u>470.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F	48.9	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>48.9</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Crime Reduction Fund</b>								
General Funds	102.8	110.0	110.0	110.0				110.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>TOTAL</b>								
General Funds	8,280.8	8,028.3	8,417.6	8,297.2				8,297.2
Appropriated S/F	246.0	226.7	226.7	226.7				226.7
Non-Appropriated S/F	701.6	852.9	852.9	852.9				852.9
	<u>9,228.4</u>	<u>9,107.9</u>	<u>9,497.2</u>	<u>9,376.8</u>				<u>9,376.8</u>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
EXECUTIVE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,671.7	6,400.0	6,400.0	6,400.0				<b>6,400.0</b>
Non-Appropriated S/F	546.0	855.0	855.0	855.0				<b>855.0</b>
	<u>6,217.7</u>	<u>7,255.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				<u><b>7,255.0</b></u>
<b>POSITIONS</b>								
General Funds	62.0	59.0	59.0	59.0				<b>59.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u><b>59.0</b></u>

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

\*Do not recommend enhancements of \$63.2 in Contractual Services and \$57.2 in Supplies and Materials.



**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUILDING MAINTENANCE AND CONSTRUCTION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	336.4	297.8	306.3	306.3				306.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>336.4</u>	<u>297.8</u>	<u>306.3</u>	<u>306.3</u>				<u>306.3</u>
<b>Contractual Services</b>								
General Funds	63.7	63.8	63.8	63.8				63.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.7</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
<b>Supplies and Materials</b>								
General Funds	16.4	16.3	16.3	16.3				16.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>TOTAL</b>								
General Funds	416.5	377.9	386.4	386.4				386.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>416.5</u>	<u>377.9</u>	<u>386.4</u>	<u>386.4</u>				<u>386.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
PATROL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	50,725.9	51,093.6	55,800.9	55,800.9				55,800.9
Appropriated S/F	3,051.6	3,128.5	3,128.5	3,128.5				3,128.5
Non-Appropriated S/F	595.1							
	54,372.6	54,222.1	58,929.4	58,929.4				58,929.4
<b>Contractual Services</b>								
General Funds	182.7	178.6	178.6	178.6				178.6
Appropriated S/F	157.8	162.0	162.0	162.0				162.0
Non-Appropriated S/F								
	340.5	340.6	340.6	340.6				340.6
<b>Supplies and Materials</b>								
General Funds	342.3	365.1	365.1	365.1				365.1
Appropriated S/F	178.7	318.7	318.7	318.7				318.7
Non-Appropriated S/F								
	521.0	683.8	683.8	683.8				683.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		140.3	140.3	140.3				140.3
Non-Appropriated S/F								
		140.3	140.3	140.3				140.3
<b>TOTAL</b>								
General Funds	51,250.9	51,637.3	56,344.6	56,344.6				56,344.6
Appropriated S/F	3,388.1	3,749.5	3,749.5	3,749.5				3,749.5
Non-Appropriated S/F	595.1							
	55,234.1	55,386.8	60,094.1	60,094.1				60,094.1
<b>IPU REVENUES</b>								
General Funds	0.5							
Appropriated S/F	3,045.3	3,042.5	3,042.5	3,042.5				3,042.5
Non-Appropriated S/F	595.0							
	3,640.8	3,042.5	3,042.5	3,042.5				3,042.5
<b>POSITIONS</b>								
General Funds	382.0	382.0	382.0	382.0				382.0
Appropriated S/F	30.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	412.0	412.0	412.0	412.0				412.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
CRIMINAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	24,377.0	24,421.4	26,758.1	26,634.3				26,634.3
Appropriated S/F	121.8	157.1	157.1	157.1				157.1
Non-Appropriated S/F	2,707.4	2,394.0	2,394.0	2,394.0				2,394.0
	<u>27,206.2</u>	<u>26,972.5</u>	<u>29,309.2</u>	<u>29,185.4</u>				<u>29,185.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
<b>Contractual Services</b>								
General Funds	22.6	24.3	69.9	24.3				24.3
Appropriated S/F								
Non-Appropriated S/F	384.9							
	<u>407.5</u>	<u>24.3</u>	<u>69.9</u>	<u>24.3</u>				<u>24.3</u>
<b>Supplies and Materials</b>								
General Funds	30.8	39.7	39.7	39.7				39.7
Appropriated S/F								
Non-Appropriated S/F	19.8							
	<u>50.6</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	104.8							
	<u>104.8</u>							
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	5,861.6	6,269.2	6,269.2	6,269.2				6,269.2
Non-Appropriated S/F								
	<u>5,861.6</u>	<u>6,269.2</u>	<u>6,269.2</u>	<u>6,269.2</u>				<u>6,269.2</u>
<b>TOTAL</b>								
General Funds	24,430.4	24,485.4	26,867.7	26,698.3				26,698.3
Appropriated S/F	5,983.4	6,426.3	6,426.3	6,426.3				6,426.3
Non-Appropriated S/F	3,219.3	2,394.0	2,394.0	2,394.0				2,394.0
	<u>33,633.1</u>	<u>33,305.7</u>	<u>35,688.0</u>	<u>35,518.6</u>				<u>35,518.6</u>
<b>IPU REVENUES</b>								
General Funds	86.2	220.1	220.1	220.1				220.1
Appropriated S/F	132.5	180.0	180.0	180.0				180.0
Non-Appropriated S/F	3,277.4	3,025.0	3,025.0	3,025.0				3,025.0
	<u>3,496.1</u>	<u>3,425.1</u>	<u>3,425.1</u>	<u>3,425.1</u>				<u>3,425.1</u>

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
CRIMINAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	154.0	154.0	155.0	154.0				<b>154.0</b>
Appropriated S/F	12.0	12.0	12.0	12.0				<b>12.0</b>
Non-Appropriated S/F	34.0	34.0	34.0	34.0				<b>34.0</b>
	200.0	200.0	201.0	200.0				<b>200.0</b>

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

\*Do not recommend enhancements of \$123.8 in Personnel Costs and 1.0 FTE, and \$45.6 in Contractual Services.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
SPECIAL INVESTIGATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,480.4	6,502.8	7,084.4	7,084.4				7,084.4
Appropriated S/F								
Non-Appropriated S/F	151.6							
	6,632.0	6,502.8	7,084.4	7,084.4				7,084.4
<b>Contractual Services</b>								
General Funds	1,429.2	1,458.7	1,532.3	1,458.7	73.6			1,532.3
Appropriated S/F	626.8	529.6	529.6	529.6				529.6
Non-Appropriated S/F								
	2,056.0	1,988.3	2,061.9	1,988.3	73.6			2,061.9
<b>Supplies and Materials</b>								
General Funds	83.6	119.0	119.0	119.0				119.0
Appropriated S/F		21.6	21.6	21.6				21.6
Non-Appropriated S/F								
	83.6	140.6	140.6	140.6				140.6
<b>Capital Outlay</b>								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	10.1							
<b>Other Items</b>								
General Funds								
Appropriated S/F		37.5	37.5	37.5				37.5
Non-Appropriated S/F								
		37.5	37.5	37.5				37.5
<b>TOTAL</b>								
General Funds	8,003.3	8,080.5	8,735.7	8,662.1	73.6			8,735.7
Appropriated S/F	626.8	588.7	588.7	588.7				588.7
Non-Appropriated S/F	151.6							
	8,781.7	8,669.2	9,324.4	9,250.8	73.6			9,324.4
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	1,392.4	1,349.6	1,349.6	1,349.6				1,349.6
Non-Appropriated S/F	151.6	369.6	369.6	369.6				369.6
	1,544.1	1,719.2	1,719.2	1,719.2				1,719.2
<b>POSITIONS</b>								
General Funds	47.0	47.0	47.0	47.0				47.0
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	57.0	57.0	57.0	57.0				57.0

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

\*Recommend inflation and volume adjustments of \$35.0 in Contractual Services for increased security maintenance; and \$38.6 in Contractual Services for increase in contract fees.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
AVIATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,916.3	4,596.7	4,952.8	4,952.8				4,952.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,916.3</u>	<u>4,596.7</u>	<u>4,952.8</u>	<u>4,952.8</u>				<u>4,952.8</u>
<b>Contractual Services</b>								
General Funds	1,208.7	1,141.4	1,391.4	1,141.4	250.0			1,391.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,208.7</u>	<u>1,141.4</u>	<u>1,391.4</u>	<u>1,141.4</u>	<u>250.0</u>			<u>1,391.4</u>
<b>Supplies and Materials</b>								
General Funds	304.5	335.8	335.8	335.8				335.8
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>314.5</u>	<u>335.8</u>	<u>335.8</u>	<u>335.8</u>				<u>335.8</u>
<b>TOTAL</b>								
General Funds	6,429.5	6,073.9	6,680.0	6,430.0	250.0			6,680.0
Appropriated S/F								
Non-Appropriated S/F	10.0							
	<u>6,439.5</u>	<u>6,073.9</u>	<u>6,680.0</u>	<u>6,430.0</u>	<u>250.0</u>			<u>6,680.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		30.0	30.0	30.0				30.0
		<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Funds	28.0	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

\*Recommend inflation and volume adjustment of \$250.0 in Contractual Services for increase in aviation maintenance costs.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	915.3	954.9	1,078.6	1,078.6				1,078.6
Appropriated S/F	60.9	321.3	321.3	321.3				321.3
Non-Appropriated S/F	2,105.6	636.1	636.1	636.1				636.1
	3,081.8	1,912.3	2,036.0	2,036.0				2,036.0
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	30.3	20.0	20.0	20.0				20.0
	30.3	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Funds	2.5	2.5	2.5	2.5				2.5
Appropriated S/F	34.0	58.6	58.6	58.6				58.6
Non-Appropriated S/F	125.3	20.0	20.0	20.0				20.0
	161.8	81.1	81.1	81.1				81.1
<b>Supplies and Materials</b>								
General Funds	45.7	45.0	45.0	45.0				45.0
Appropriated S/F	8.9	50.3	50.3	50.3				50.3
Non-Appropriated S/F	25.9	20.0	20.0	20.0				20.0
	80.5	115.3	115.3	115.3				115.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8.6	8.6	8.6				8.6
		8.6	8.6	8.6				8.6
<b>TOTAL</b>								
General Funds	963.5	1,002.4	1,126.1	1,126.1				1,126.1
Appropriated S/F	103.8	430.2	430.2	430.2				430.2
Non-Appropriated S/F	2,287.1	704.7	704.7	704.7				704.7
	3,354.4	2,137.3	2,261.0	2,261.0				2,261.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,152.3	2,350.0	2,350.0	2,350.0				2,350.0
Non-Appropriated S/F	2,287.2	2,205.0	2,205.0	2,205.0				2,205.0
	4,439.5	4,555.0	4,555.0	4,555.0				4,555.0
<b>POSITIONS</b>								
General Funds	4.9	4.7	4.7	4.7				4.7
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F	7.1	7.3	7.3	7.3				7.3
	21.0	21.0	21.0	21.0				21.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,179.5	3,509.3	3,658.0	3,658.0				3,658.0
Appropriated S/F	624.0	762.7	762.7	762.7				762.7
Non-Appropriated S/F		66.9	66.9	66.9				66.9
	<u>3,803.5</u>	<u>4,338.9</u>	<u>4,487.6</u>	<u>4,487.6</u>				<u>4,487.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.1							
	<u>3.1</u>							
<b>Contractual Services</b>								
General Funds	8.2	10.3	10.3	10.3				10.3
Appropriated S/F	695.8	429.7	429.7	429.7				429.7
Non-Appropriated S/F	62.9							
	<u>766.9</u>	<u>440.0</u>	<u>440.0</u>	<u>440.0</u>				<u>440.0</u>
<b>Energy</b>								
General Funds	75.0	129.5	129.5	129.5				129.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.0</u>	<u>129.5</u>	<u>129.5</u>	<u>129.5</u>				<u>129.5</u>
<b>Supplies and Materials</b>								
General Funds		3.2	3.2	3.2				3.2
Appropriated S/F	133.7	214.7	214.7	214.7				214.7
Non-Appropriated S/F								
	<u>133.7</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	396.1							
	<u>396.1</u>							
<b>Real Time Crime Reporting</b>								
General Funds								
Appropriated S/F	45.7	48.1	48.1	48.1				48.1
Non-Appropriated S/F								
	<u>45.7</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
<b>TOTAL</b>								
General Funds	3,262.7	3,652.3	3,801.0	3,801.0				3,801.0
Appropriated S/F	1,499.2	1,455.2	1,455.2	1,455.2				1,455.2
Non-Appropriated S/F	462.1	66.9	66.9	66.9				66.9
	<u>5,224.0</u>	<u>5,174.4</u>	<u>5,323.1</u>	<u>5,323.1</u>				<u>5,323.1</u>



**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
BUREAU OF IDENTIFICATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,522.1	1,522.1	1,522.1				1,522.1
Non-Appropriated S/F	473.5	67.0	67.0	67.0				67.0
	473.5	1,589.1	1,589.1	1,589.1				1,589.1
<b>POSITIONS</b>								
General Funds	39.0	52.0	52.0	52.0				52.0
Appropriated S/F	17.0	17.0	17.0	17.0				17.0
Non-Appropriated S/F								
	56.0	69.0	69.0	69.0				69.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-09</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,740.7	1,839.7	1,919.5	1,919.5				1,919.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,740.7</u>	<u>1,839.7</u>	<u>1,919.5</u>	<u>1,919.5</u>				<u>1,919.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	32.1	50.1	50.1	50.1				50.1
Non-Appropriated S/F								
	<u>32.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
<b>Contractual Services</b>								
General Funds	283.9	227.5	227.5	227.5		-180.0		47.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>283.9</u>	<u>227.5</u>	<u>227.5</u>	<u>227.5</u>		<u>-180.0</u>		<u>47.5</u>
<b>Supplies and Materials</b>								
General Funds	323.1	419.1	747.7	419.1			144.0	563.1
Appropriated S/F	271.5	290.6	290.6	290.6				290.6
Non-Appropriated S/F	109.1							
	<u>703.7</u>	<u>709.7</u>	<u>1,038.3</u>	<u>709.7</u>			<u>144.0</u>	<u>853.7</u>
<b>TOTAL</b>								
General Funds	2,347.7	2,486.3	2,894.7	2,566.1		-180.0	144.0	2,530.1
Appropriated S/F	303.6	340.7	340.7	340.7				340.7
Non-Appropriated S/F	109.1							
	<u>2,760.4</u>	<u>2,827.0</u>	<u>3,235.4</u>	<u>2,906.8</u>		<u>-180.0</u>	<u>144.0</u>	<u>2,870.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		305.0	305.0	305.0				305.0
Non-Appropriated S/F	109.1							
	<u>109.1</u>	<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
<b>POSITIONS</b>								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

\*Recommend structural change of (\$180.0) in Contractual Services to Executive, Office of Management and Budget, Facilities Management (10-02-50) for firing range maintenance costs.

\*Recommend enhancement of \$144.0 in Supplies and Materials for the replacement of tasers.

\*Recommend one-time funding of \$184.6 in Supplies and Materials in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the purchase of ballistic resistant vests.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNICATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7,918.9	7,678.2	7,852.4	7,852.4				7,852.4
Appropriated S/F	31.5	104.2	104.2	104.2				104.2
Non-Appropriated S/F	3.4	53.7	53.7	53.7				53.7
	<u>7,953.8</u>	<u>7,836.1</u>	<u>8,010.3</u>	<u>8,010.3</u>				<u>8,010.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.2							
	<u>18.2</u>							
<b>Contractual Services</b>								
General Funds	651.5	648.6	648.6	648.6				648.6
Appropriated S/F	112.1	107.9	107.9	107.9				107.9
Non-Appropriated S/F	273.7							
	<u>1,037.3</u>	<u>756.5</u>	<u>756.5</u>	<u>756.5</u>				<u>756.5</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.5							
	<u>44.5</u>							
<b>Supplies and Materials</b>								
General Funds	13.0	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F	55.5							
	<u>68.5</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>TOTAL</b>								
General Funds	8,583.4	8,344.8	8,519.0	8,519.0				8,519.0
Appropriated S/F	143.6	212.1	212.1	212.1				212.1
Non-Appropriated S/F	395.3	53.7	53.7	53.7				53.7
	<u>9,122.3</u>	<u>8,610.6</u>	<u>8,784.8</u>	<u>8,784.8</u>				<u>8,784.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		337.2	337.2	337.2				337.2
Non-Appropriated S/F	185.8	260.0	260.0	260.0				260.0
	<u>185.8</u>	<u>597.2</u>	<u>597.2</u>	<u>597.2</u>				<u>597.2</u>
<b>POSITIONS</b>								
General Funds	95.0	95.0	95.0	95.0				95.0
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	813.7	850.4	873.4	873.4				873.4
Appropriated S/F								
Non-Appropriated S/F	11.3							
	825.0	850.4	873.4	873.4				873.4
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.5							
	5.5							
<b>Contractual Services</b>								
General Funds	469.0	409.1	409.1	409.1				409.1
Appropriated S/F	89.6	76.8	76.8	76.8				76.8
Non-Appropriated S/F	442.7	25.0	25.0	25.0				25.0
	1,001.3	510.9	510.9	510.9				510.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.4							
	12.4							
<b>Supplies and Materials</b>								
General Funds	3,903.5	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated S/F	97.4	151.9	151.9	151.9				151.9
Non-Appropriated S/F	108.4	15.0	15.0	15.0				15.0
	4,109.3	3,732.5	3,732.5	3,732.5				3,732.5
<b>Capital Outlay</b>								
General Funds	10.8	20.8	20.8	20.8				20.8
Appropriated S/F	205.0	254.9	254.9	254.9				254.9
Non-Appropriated S/F	164.5	10.0	10.0	10.0				10.0
	380.3	285.7	285.7	285.7				285.7
<b>Vehicles</b>								
General Funds	2,448.4	2,769.8	3,069.8	2,769.8			300.0	3,069.8
Appropriated S/F								
Non-Appropriated S/F								
	2,448.4	2,769.8	3,069.8	2,769.8			300.0	3,069.8
<b>Special Duty Fund</b>								
General Funds								
Appropriated S/F	1,041.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F								
	1,041.4	800.0	800.0	800.0				800.0
<b>TOTAL</b>								
General Funds	7,645.4	7,615.7	7,938.7	7,638.7			300.0	7,938.7
Appropriated S/F	1,433.4	1,283.6	1,283.6	1,283.6				1,283.6
Non-Appropriated S/F	744.8	50.0	50.0	50.0				50.0
	9,823.6	8,949.3	9,272.3	8,972.3			300.0	9,272.3

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	706.1	800.0	800.0	800.0				800.0
Non-Appropriated S/F	806.6	1,200.0	1,200.0	1,200.0				1,200.0
	<u>1,512.7</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>POSITIONS</b>								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

\*Recommend enhancement of \$300.0 in Vehicles for annual vehicle replacements.

**SAFETY AND HOMELAND SECURITY  
STATE POLICE  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>45-06-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	647.0	848.8	880.4	880.4				880.4
Appropriated S/F								
Non-Appropriated S/F	54.4							
	<u>701.4</u>	<u>848.8</u>	<u>880.4</u>	<u>880.4</u>				<u>880.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>5.4</u>							
<b>Contractual Services</b>								
General Funds	753.8	758.3	900.8	758.3	52.4			810.7
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>760.1</u>	<u>758.3</u>	<u>900.8</u>	<u>758.3</u>	<u>52.4</u>			<u>810.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	15.9							
	<u>15.9</u>							
<b>TOTAL</b>								
General Funds	1,400.8	1,607.1	1,781.2	1,638.7	52.4			1,691.1
Appropriated S/F								
Non-Appropriated S/F	82.0							
	<u>1,482.8</u>	<u>1,607.1</u>	<u>1,781.2</u>	<u>1,638.7</u>	<u>52.4</u>			<u>1,691.1</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	82.1	100.0	100.0	100.0				100.0
	<u>82.1</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	2.0				2.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>12.0</u>				<u>12.0</u>

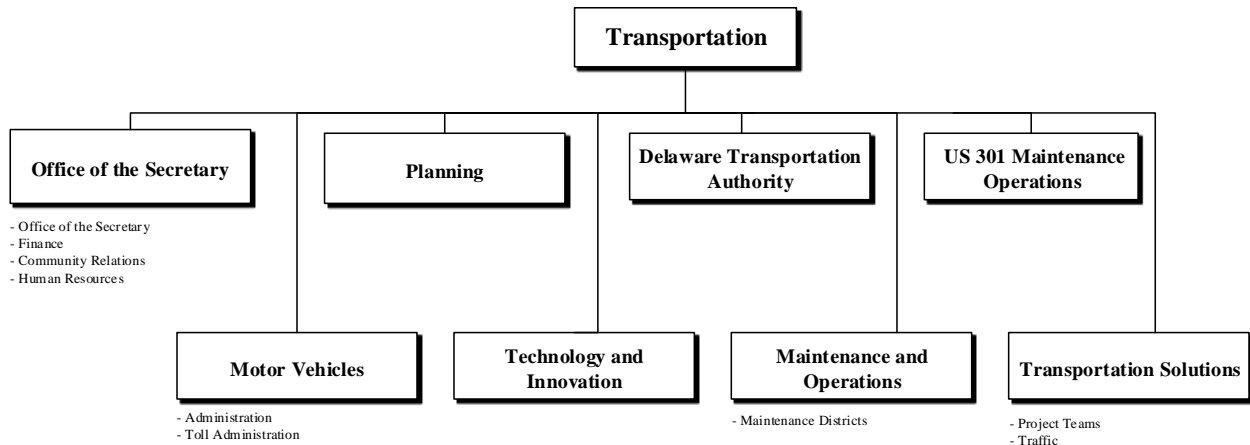
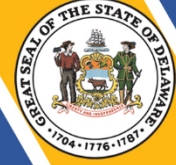
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include 1.0 NSF FTE Victim Services Special Case Coordinator as approved by the Delaware State Clearinghouse Committee.

\*Recommend inflation and volume adjustment of \$52.4 in Contractual Services for increase in lease obligations.

\*Do not recommend enhancement of \$90.1 in Contractual Services.

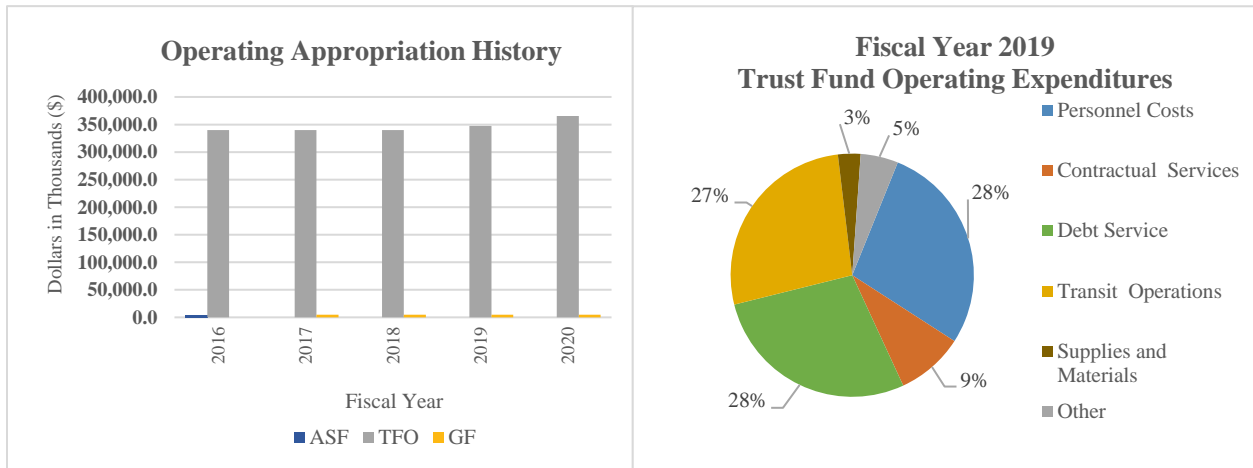
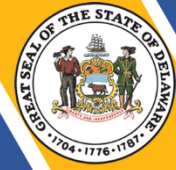
# Transportation



## At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

# Transportation



## Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware's transportation system at the right time.

## On the Web

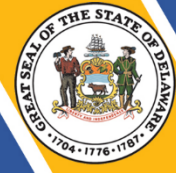
For more information, visit [deldot.gov](http://deldot.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
55-01-01	<b>Office of the Secretary</b>			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	86	94	94
55-01-02	<b>Finance</b>			
	Department bond rating	Aa2/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	5.35	5.45	5.63
	Debt service as a % of revenue	18.5	19.0	19.9



# Transportation



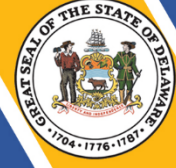
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	84	85	85
<b>55-01-03</b>	<b><i>Community Relations</i></b>			
	# of participants attending public workshops and hearings	1,571	1,942	2,025
<b>55-01-04</b>	<b><i>Human Resources</i></b>			
	# of High School Summer Co-op program recruits hired	25	25	27
<b>55-02-01</b>	<b><i>Technology and Innovation</i></b>			
	% of help desk calls resolved within three working days	90	85	85
<b>55-03-01</b>	<b><i>Planning</i></b>			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	95	95
	Length of bike facilities added to the network (miles)	21	12	13
<b>55-04-70</b>	<b><i>Maintenance Districts</i></b>			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	8	10	10

# Transportation



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of Community Transportation Fund requests for estimates processed within 20 business days	96	85	85
<b>55-06-01 Delaware Transportation Authority</b>				
	Statewide annual ridership (millions)	9.3	9.4	9.4
	% system-wide recovery ratio	14	15	15
	# of accidents per 100,000 miles	2.85	2.25	2.25
<b>55-07-01 US 301 Maintenance Operations</b>				
	Anticipated ridership (millions)	2.4	5.2	5.6
<b>55-08-30 Project Teams</b>				
	% of construction projects completed on time including approved time extensions	69	90	90
	% of non-open end construction projects completed with less than 10 percent overruns	62	90	90
	% of bridges rated in good or fair condition	97	98	98
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	966	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	96	85	85
<b>55-08-40 Traffic</b>				
	% of critical signal maintenance calls responded to and corrected in 24 hours	99	100	100

# Transportation



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>55-11-10 Administration</b>				
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	82	85	85
	# of Class D road exams completed	11,686	11,700	11,700
	# of successful self-service kiosk transactions	38,875	40,340	45,000
	% increase of social media audience:			
	Facebook	24	25	25
	Instagram	29	30	30
	Twitter	9	10	10
	# of students enrolled in motorcycle safety classes	1,425	1,157	1,180
	# of vehicle inspections	385,053	392,754	400,609
<b>55-11-60 Toll Administration</b>				
	% of E-ZPass market use:			
	I-95	78	78	78
	SR 1-Dover	76	76	76
	SR 1-Biddles	75	75	75

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Office of the Secretary								
General Funds								
Appropriated S/F	114.0	89.0	90.0	90.0	13,949.8	14,467.1	14,569.3	14,569.3
Non-Appropriated S/F					5,977.9			
	114.0	89.0	90.0	90.0	19,927.7	14,467.1	14,569.3	14,569.3
Technology and Innovation								
General Funds								
Appropriated S/F	16.0	16.0	16.0	15.0	16,602.6	16,485.5	17,105.4	17,105.4
Non-Appropriated S/F						178.3	178.3	178.3
	16.0	16.0	16.0	15.0	16,602.6	16,663.8	17,283.7	17,283.7
Planning								
General Funds								
Appropriated S/F	48.0	47.0	48.0	48.0	5,273.4	5,603.5	5,681.8	5,681.8
Non-Appropriated S/F	9.0	9.0	10.0	10.0	784.8	500.0	500.0	500.0
	57.0	56.0	58.0	58.0	6,058.2	6,103.5	6,181.8	6,181.8
Maintenance and Operations								
General Funds								
Appropriated S/F	677.5	680.5	680.5	680.5	67,741.0	70,449.7	70,481.1	70,481.1
Non-Appropriated S/F	29.0	29.0	29.0	29.0	2,049.8	900.0	900.0	900.0
	706.5	709.5	709.5	709.5	69,790.8	71,349.7	71,381.1	71,381.1
DE Transportation Authority								
General Funds								
Appropriated S/F					187,670.6	186,274.3	193,641.8	193,641.8
Non-Appropriated S/F					1,848.0			
					189,518.6	186,274.3	193,641.8	193,641.8
US 301 Maintenance Operations								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5	1,192.0	13,275.6	16,495.6	16,556.4
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5	1,192.0	13,275.6	16,495.6	16,556.4
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	188.0	188.0	188.0	18,936.8	19,672.7	19,826.0	19,765.2
Non-Appropriated S/F	258.0	258.0	257.0	257.0	1,180.1			
	445.0	446.0	445.0	445.0	20,116.9	19,672.7	19,826.0	19,765.2

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
<b>Motor Vehicles</b>								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	424.0	458.0	493.0	493.0	37,590.3	39,248.9	41,037.4	41,037.4
Non-Appropriated S/F					1,216.4	249.9	249.9	249.9
	424.0	458.0	493.0	493.0	43,176.4	44,498.8	46,287.3	46,287.3
<b>TOTAL</b>								
General Funds					4,369.7	5,000.0	5,000.0	5,000.0
Appropriated S/F	1,476.0	1,488.0	1,525.0	1,524.0	348,956.5	365,477.3	378,838.4	378,838.4
Non-Appropriated S/F	296.0	296.0	296.0	296.0	13,057.0	1,828.2	1,828.2	1,828.2
	1,772.0	1,784.0	1,821.0	1,820.0	366,383.2	372,305.5	385,666.6	385,666.6
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds						630.3		
Special Funds					15,273.9			
SUBTOTAL					15,273.9	630.3		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					4,369.7	5,630.3	5,000.0	5,000.0
Special Funds					377,287.4	367,305.5	380,666.6	380,666.6
TOTAL					381,657.1	372,935.8	385,666.6	385,666.6
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					613,211.4			
<b>GRAND TOTAL</b>								
General Funds					4,369.7	5,630.3	5,000.0	5,000.0
Special Funds					990,498.8	367,305.5	380,666.6	380,666.6
GRAND TOTAL					994,868.5	372,935.8	385,666.6	385,666.6
	(Reverted)							
	(Encumbering)				630.3			
	(Continuing)							

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds								
Appropriated S/F	32.0	32.0	32.0	<b>32.0</b>	2,774.5	2,878.5	2,878.5	<b>2,878.5</b>
Non-Appropriated S/F								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>2,774.5</u>	<u>2,878.5</u>	<u>2,878.5</u>	<u><b>2,878.5</b></u>
<b>Finance</b>								
General Funds								
Appropriated S/F	50.0	50.0	51.0	<b>51.0</b>	8,341.4	8,314.1	8,378.5	<b>8,378.5</b>
Non-Appropriated S/F					5,977.9			
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u><b>51.0</b></u>	<u>14,319.3</u>	<u>8,314.1</u>	<u>8,378.5</u>	<u><b>8,378.5</b></u>
<b>Community Relations</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	752.0	974.9	974.9	<b>974.9</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>752.0</u>	<u>974.9</u>	<u>974.9</u>	<u><b>974.9</b></u>
<b>Human Resources</b>								
General Funds								
Appropriated S/F	25.0				2,081.9	2,299.6	2,337.4	<b>2,337.4</b>
Non-Appropriated S/F								
	<u>25.0</u>				<u>2,081.9</u>	<u>2,299.6</u>	<u>2,337.4</u>	<u><b>2,337.4</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	114.0	89.0	90.0	<b>90.0</b>	13,949.8	14,467.1	14,569.3	<b>14,569.3</b>
Non-Appropriated S/F					5,977.9			
	<u>114.0</u>	<u>89.0</u>	<u>90.0</u>	<u><b>90.0</b></u>	<u>19,927.7</u>	<u>14,467.1</u>	<u>14,569.3</u>	<u><b>14,569.3</b></u>

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	2,580.6	2,327.3	2,327.3	2,327.3				2,327.3
Non-Appropriated S/F								
	<u>2,580.6</u>	<u>2,327.3</u>	<u>2,327.3</u>	<u>2,327.3</u>				<u>2,327.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	15.1	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>15.1</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	176.2	153.8	153.8	153.8				153.8
Non-Appropriated S/F								
	<u>176.2</u>	<u>153.8</u>	<u>153.8</u>	<u>153.8</u>				<u>153.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	2.6	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>2.6</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Salary Contingency</b>								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,774.5	2,878.5	2,878.5	2,878.5				2,878.5
Non-Appropriated S/F								
	<u>2,774.5</u>	<u>2,878.5</u>	<u>2,878.5</u>	<u>2,878.5</u>				<u>2,878.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		2,771.5	2,771.5	2,771.5				2,771.5
Non-Appropriated S/F								
		<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	32.0	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>				<u>32.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>55-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,509.6	3,477.8	3,542.2	3,477.8			64.4	3,542.2
Non-Appropriated S/F								
	<u>3,509.6</u>	<u>3,477.8</u>	<u>3,542.2</u>	<u>3,477.8</u>			<u>64.4</u>	<u>3,542.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.8	7.1	7.1	7.1				7.1
Non-Appropriated S/F								
	<u>3.8</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3,543.0	3,497.8	3,497.8	3,497.8				3,497.8
Non-Appropriated S/F	4,806.5							
	<u>8,349.5</u>	<u>3,497.8</u>	<u>3,497.8</u>	<u>3,497.8</u>				<u>3,497.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1,121.9	1,143.2	1,143.2	1,143.2				1,143.2
Non-Appropriated S/F								
	<u>1,121.9</u>	<u>1,143.2</u>	<u>1,143.2</u>	<u>1,143.2</u>				<u>1,143.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	163.1	188.2	188.2	188.2				188.2
Non-Appropriated S/F								
	<u>163.1</u>	<u>188.2</u>	<u>188.2</u>	<u>188.2</u>				<u>188.2</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,171.4							
	<u>1,171.4</u>							
<b>TOTAL</b>								
General Funds								
Appropriated S/F	8,341.4	8,314.1	8,378.5	8,314.1			64.4	8,378.5
Non-Appropriated S/F	5,977.9							
	<u>14,319.3</u>	<u>8,314.1</u>	<u>8,378.5</u>	<u>8,314.1</u>			<u>64.4</u>	<u>8,378.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	5,345.8	60.3	60.3	60.3				60.3
	<u>5,345.8</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>



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

<b>55-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	50.0	50.0	51.0	50.0			1.0	<b>51.0</b>
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>51.0</u>	<u>50.0</u>			<u>1.0</u>	<u><b>51.0</b></u>

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

\*Recommend enhancements of \$12.1 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; and \$52.3 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Analyst to assist with federal compliance.

**TRANSPORTATION  
OFFICE OF THE SECRETARY  
COMMUNITY RELATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-01-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	668.7	867.9	867.9	867.9				867.9
Non-Appropriated S/F								
	<u>668.7</u>	<u>867.9</u>	<u>867.9</u>	<u>867.9</u>				<u>867.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.8	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.8</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	33.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>33.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	44.4	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>44.4</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>5.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	752.0	974.9	974.9	974.9				974.9
Non-Appropriated S/F								
	<u>752.0</u>	<u>974.9</u>	<u>974.9</u>	<u>974.9</u>				<u>974.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

<b>55-01-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,832.3							
Non-Appropriated S/F	<u>1,832.3</u>							
<b>Travel</b>								
General Funds								
Appropriated S/F	5.0	8.2	6.2	8.2		-2.0		<b>6.2</b>
Non-Appropriated S/F	<u>5.0</u>	<u>8.2</u>	<u>6.2</u>	<u>8.2</u>		<u>-2.0</u>		<u><b>6.2</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	202.2	2,230.2	2,275.0	2,230.2		7.0	37.8	<b>2,275.0</b>
Non-Appropriated S/F	<u>202.2</u>	<u>2,230.2</u>	<u>2,275.0</u>	<u>2,230.2</u>		<u>7.0</u>	<u>37.8</u>	<u><b>2,275.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	42.4	61.2	56.2	61.2		-5.0		<b>56.2</b>
Non-Appropriated S/F	<u>42.4</u>	<u>61.2</u>	<u>56.2</u>	<u>61.2</u>		<u>-5.0</u>		<u><b>56.2</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	2,081.9	2,299.6	2,337.4	2,299.6			37.8	<b>2,337.4</b>
Non-Appropriated S/F	<u>2,081.9</u>	<u>2,299.6</u>	<u>2,337.4</u>	<u>2,299.6</u>			<u>37.8</u>	<u><b>2,337.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		1,998.4	1,998.4	1,998.4				<b>1,998.4</b>
Non-Appropriated S/F		<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u><b>1,998.4</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	25.0							
Non-Appropriated S/F	<u>25.0</u>							

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

\*Recommend structural changes of (\$2.0) TFO in Travel, \$7.0 TFO in Contractual Services, and (\$5.0) TFO in Supplies and Materials to reflect projected expenditures.

\*Recommend enhancement of \$37.8 TFO in Contractual Services for costs associated with recruitment and retention initiatives.

**TRANSPORTATION  
TECHNOLOGY AND INNOVATION  
TECHNOLOGY AND INNOVATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,405.8	1,219.9	1,219.9	1,219.9				1,219.9
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,405.8</u>	<u>1,268.2</u>	<u>1,268.2</u>	<u>1,268.2</u>				<u>1,268.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	7.0	24.1	24.1	24.1				24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>7.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	14,303.0	14,343.3	14,844.0	14,343.3		-44.2	544.9	14,844.0
Non-Appropriated S/F		122.0	122.0	122.0				122.0
	<u>14,303.0</u>	<u>14,465.3</u>	<u>14,966.0</u>	<u>14,465.3</u>		<u>-44.2</u>	<u>544.9</u>	<u>14,966.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	465.7	536.3	536.3	536.3				536.3
Non-Appropriated S/F								
	<u>465.7</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	421.1	361.9	481.1	361.9		44.2	75.0	481.1
Non-Appropriated S/F								
	<u>421.1</u>	<u>361.9</u>	<u>481.1</u>	<u>361.9</u>		<u>44.2</u>	<u>75.0</u>	<u>481.1</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	16,602.6	16,485.5	17,105.4	16,485.5			619.9	17,105.4
Non-Appropriated S/F		178.3	178.3	178.3				178.3
	<u>16,602.6</u>	<u>16,663.8</u>	<u>17,283.7</u>	<u>16,663.8</u>			<u>619.9</u>	<u>17,283.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F		178.3	178.3	178.3				178.3
		<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	16.0	16.0	16.0	15.0				15.0
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>				<u>15.0</u>

**TRANSPORTATION  
TECHNOLOGY AND INNOVATION  
TECHNOLOGY AND INNOVATION  
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Base adjustments of (1.0) TFO FTE to address critical workforce needs.

\*Recommend structural changes of (\$44.2) TFO in Contractual Services and \$44.2 TFO in Capital Outlay to reflect projected expenditures.

\*Recommend enhancements of \$361.1 TFO in Contractual Services for ongoing software maintenance; \$183.8 TFO in Contractual Services to provide technology support; and \$75.0 TFO in Capital Outlay for ongoing field device refresh.

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,112.6	4,156.7	4,235.0	4,156.7		76.4	1.9	4,235.0
Non-Appropriated S/F								
	<u>4,112.6</u>	<u>4,156.7</u>	<u>4,235.0</u>	<u>4,156.7</u>		<u>76.4</u>	<u>1.9</u>	<u>4,235.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	34.4	25.4	25.4	25.4				25.4
Non-Appropriated S/F								
	<u>34.4</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,077.9	1,327.4	1,327.4	1,327.4				1,327.4
Non-Appropriated S/F	784.5							
	<u>1,862.4</u>	<u>1,327.4</u>	<u>1,327.4</u>	<u>1,327.4</u>				<u>1,327.4</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	5.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	37.1	77.0	77.0	77.0				77.0
Non-Appropriated S/F	0.3							
	<u>37.4</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	6.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6.3</u>	<u>510.0</u>	<u>510.0</u>	<u>510.0</u>				<u>510.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,273.4	5,603.5	5,681.8	5,603.5		76.4	1.9	5,681.8
Non-Appropriated S/F	784.8	500.0	500.0	500.0				500.0
	<u>6,058.2</u>	<u>6,103.5</u>	<u>6,181.8</u>	<u>6,103.5</u>		<u>76.4</u>	<u>1.9</u>	<u>6,181.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,454.4	5,454.4	5,454.4				5,454.4
Non-Appropriated S/F	1,773.5	500.0	500.0	500.0				500.0
	<u>1,773.5</u>	<u>5,954.4</u>	<u>5,954.4</u>	<u>5,954.4</u>				<u>5,954.4</u>

**TRANSPORTATION  
PLANNING  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	48.0	47.0	48.0	47.0		1.0		<b>48.0</b>
Non-Appropriated S/F	9.0	9.0	10.0	9.0		1.0		<b>10.0</b>
	<u>57.0</u>	<u>56.0</u>	<u>58.0</u>	<u>56.0</u>		<u>2.0</u>		<u><b>58.0</b></u>

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

\*Recommend structural changes of \$76.4 TFO in Personnel Costs and 1.0 TFO FTE Planner IV from Transportation Solutions, Project Teams (55-08-30) to address personnel needs; and 1.0 TFC FTE CE Program Manager from Transportation Solutions, Project Teams (55-08-30) to address personnel needs.

\*Recommend enhancement of \$1.9 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-04-70</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	42,006.3	42,238.5	42,269.9	42,238.5			31.4	<b>42,269.9</b>
Non-Appropriated S/F	7.6							
	<u>42,013.9</u>	<u>42,238.5</u>	<u>42,269.9</u>	<u>42,238.5</u>			<u>31.4</u>	<u><b>42,269.9</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	27.3	16.9	16.9	16.9				<b>16.9</b>
Non-Appropriated S/F								
	<u>27.3</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u><b>16.9</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	7,505.7	8,291.6	8,291.6	8,291.6				<b>8,291.6</b>
Non-Appropriated S/F	814.0	273.0	273.0	273.0				<b>273.0</b>
	<u>8,319.7</u>	<u>8,564.6</u>	<u>8,564.6</u>	<u>8,564.6</u>				<u><b>8,564.6</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1,982.5	2,084.5	2,084.5	2,084.5				<b>2,084.5</b>
Non-Appropriated S/F	6.9							
	<u>1,989.4</u>	<u>2,084.5</u>	<u>2,084.5</u>	<u>2,084.5</u>				<u><b>2,084.5</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	7,645.3	7,608.2	7,608.2	7,608.2				<b>7,608.2</b>
Non-Appropriated S/F	444.8	227.0	227.0	227.0				<b>227.0</b>
	<u>8,090.1</u>	<u>7,835.2</u>	<u>7,835.2</u>	<u>7,835.2</u>				<u><b>7,835.2</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	218.0	210.0	210.0	210.0				<b>210.0</b>
Non-Appropriated S/F	776.5	400.0	400.0	400.0				<b>400.0</b>
	<u>994.5</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u><b>610.0</b></u>
<b>Snow/Storm Contingency</b>								
General Funds								
Appropriated S/F	8,355.9	10,000.0	10,000.0	10,000.0				<b>10,000.0</b>
Non-Appropriated S/F								
	<u>8,355.9</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u><b>10,000.0</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	67,741.0	70,449.7	70,481.1	70,449.7			31.4	<b>70,481.1</b>
Non-Appropriated S/F	2,049.8	900.0	900.0	900.0				<b>900.0</b>
	<u>69,790.8</u>	<u>71,349.7</u>	<u>71,381.1</u>	<u>71,349.7</u>			<u>31.4</u>	<u><b>71,381.1</b></u>



**TRANSPORTATION  
MAINTENANCE AND OPERATIONS  
MAINTENANCE DISTRICTS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-04-70</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		66,415.4	66,415.4	66,415.4				<b>66,415.4</b>
Non-Appropriated S/F	3,763.5	900.0	900.0	900.0				<b>900.0</b>
	<u>3,763.5</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<b><u>67,315.4</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	677.5	680.5	680.5	680.5				<b>680.5</b>
Non-Appropriated S/F	29.0	29.0	29.0	29.0				<b>29.0</b>
	<u>706.5</u>	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>				<b><u>709.5</u></b>

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

\*Recommend enhancement of \$31.4 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

**TRANSPORTATION  
DE TRANSPORTATION AUTHORITY  
DE TRANSPORTATION AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,848.0							
	1,848.0							
<b>Debt Service - Transportation Trust Fund</b>								
General Funds								
Appropriated S/F	94,488.7	91,470.0	95,210.1	95,210.1				95,210.1
Non-Appropriated S/F								
	94,488.7	91,470.0	95,210.1	95,210.1				95,210.1
<b>Transit Operations</b>								
General Funds								
Appropriated S/F	91,395.7	93,018.1	96,645.5	94,775.4			1,870.1	96,645.5
Non-Appropriated S/F								
	91,395.7	93,018.1	96,645.5	94,775.4			1,870.1	96,645.5
<b>Taxi Services Support "E&amp;D"</b>								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F								
	148.5	148.5	148.5	148.5				148.5
<b>Newark Transportation</b>								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				143.4
Non-Appropriated S/F								
	143.4	143.4	143.4	143.4				143.4
<b>Kent and Sussex Transportation "E&amp;D"</b>								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
<b>TOTAL</b>								
General Funds								
Appropriated S/F	187,670.6	186,274.3	193,641.8	191,771.7			1,870.1	193,641.8
Non-Appropriated S/F	1,848.0							
	189,518.6	186,274.3	193,641.8	191,771.7			1,870.1	193,641.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	1,848.0							
	1,848.0	193,819.6	193,819.6	193,819.6				193,819.6

**TRANSPORTATION  
DE TRANSPORTATION AUTHORITY  
DE TRANSPORTATION AUTHORITY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

**POSITIONS**

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

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

\*Base adjustments include \$3,740.1 TFO in Debt Service – Transportation Trust Fund for a scheduled bond sale; \$212.3 TFO in Transit Operations for Delaware Transit Corporation salary policy; \$867.0 TFO in Transit Operations for an annualization of the Sussex County bus service expansion; \$417.3 TFO in Transit Operations to establish the Cooperative Automated Transportation Section; and \$260.7 TFO in Transit Operations to increase SEPTA service on the Wilmington/Newark line.

\*Recommend enhancements of \$768.5 TFO in Transit Operations for increase Paratransit ridership costs; \$401.6 TFO in Transit Operations to expand weekend and holiday transportation services in New Castle County; \$350.0 TFO in Transit Operations to increase safety services at Delaware Transit Corporation facilities and bus stops; and \$350.0 TFO in Transit Operations for increased repair part costs.

**TRANSPORTATION**  
**US 301 MAINTENANCE OPERATIONS**  
**US 301 MAINTENANCE OPERATIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>55-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	389.8	627.0	627.0	627.0				627.0
Non-Appropriated S/F								
	<u>389.8</u>	<u>627.0</u>	<u>627.0</u>	<u>627.0</u>				<u>627.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	717.2	2,112.5	2,112.5	2,112.5			60.8	2,173.3
Non-Appropriated S/F								
	<u>717.2</u>	<u>2,112.5</u>	<u>2,112.5</u>	<u>2,112.5</u>			<u>60.8</u>	<u>2,173.3</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	34.3	98.5	98.5	98.5				98.5
Non-Appropriated S/F								
	<u>34.3</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	50.7	222.0	222.0	222.0				222.0
Non-Appropriated S/F								
	<u>50.7</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
<b>Debt Service</b>								
General Funds								
Appropriated S/F		10,215.6	13,435.6	13,435.6				13,435.6
Non-Appropriated S/F								
		<u>10,215.6</u>	<u>13,435.6</u>	<u>13,435.6</u>				<u>13,435.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,192.0	13,275.6	16,495.6	16,495.6			60.8	16,556.4
Non-Appropriated S/F								
	<u>1,192.0</u>	<u>13,275.6</u>	<u>16,495.6</u>	<u>16,495.6</u>			<u>60.8</u>	<u>16,556.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>

TRANSPORTATION  
US 301 MAINTENANCE OPERATIONS  
US 301 MAINTENANCE OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY

55-07-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Base adjustments include \$3,220.0 TFO in Debt Service for scheduled loan payments.

\*Recommend enhancement of \$60.8 TFO in Contractual Services for costs associated with the American Association of State Highway and Transportation Officials membership dues.

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
APPROPRIATION UNIT SUMMARY**

55-08-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
<b>Project Teams</b>									
General Funds									
Appropriated S/F	59.0	58.0	57.0	57.0	5,779.7	6,330.7	6,367.1	6,306.3	
Non-Appropriated S/F	258.0	258.0	257.0	257.0	737.2				
	317.0	316.0	314.0	314.0	6,516.9	6,330.7	6,367.1	6,306.3	
<b>Traffic</b>									
General Funds									
Appropriated S/F	128.0	130.0	131.0	131.0	13,157.1	13,342.0	13,458.9	13,458.9	
Non-Appropriated S/F					442.9				
	128.0	130.0	131.0	131.0	13,600.0	13,342.0	13,458.9	13,458.9	
<b>TOTAL</b>									
General Funds									
Appropriated S/F	187.0	188.0	188.0	188.0	18,936.8	19,672.7	19,826.0	19,765.2	
Non-Appropriated S/F	258.0	258.0	257.0	257.0	1,180.1				
	445.0	446.0	445.0	445.0	20,116.9	19,672.7	19,826.0	19,765.2	

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	4,882.5	5,382.1	5,357.7	5,382.1		-76.4	52.0	5,357.7
Non-Appropriated S/F								
	<u>4,882.5</u>	<u>5,382.1</u>	<u>5,357.7</u>	<u>5,382.1</u>		<u>-76.4</u>	<u>52.0</u>	<u>5,357.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	580.2	560.1	620.9	560.1				560.1
Non-Appropriated S/F	735.5							
	<u>1,315.7</u>	<u>560.1</u>	<u>620.9</u>	<u>560.1</u>				<u>560.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	7.0	8.9	8.9	8.9				8.9
Non-Appropriated S/F								
	<u>7.0</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	190.8	197.2	197.2	197.2				197.2
Non-Appropriated S/F	1.7							
	<u>192.5</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	115.3	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>115.3</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	5,779.7	6,330.7	6,367.1	6,330.7		-76.4	52.0	6,306.3
Non-Appropriated S/F	737.2							
	<u>6,516.9</u>	<u>6,330.7</u>	<u>6,367.1</u>	<u>6,330.7</u>		<u>-76.4</u>	<u>52.0</u>	<u>6,306.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		5,812.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	782.7							
	<u>782.7</u>	<u>5,812.2</u>	<u>5,812.2</u>	<u>5,812.2</u>				<u>5,812.2</u>

**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
PROJECT TEAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	59.0	58.0	57.0	58.0		-1.0		<b>57.0</b>
Non-Appropriated S/F	258.0	258.0	257.0	258.0		-1.0		<b>257.0</b>
	<u>317.0</u>	<u>316.0</u>	<u>314.0</u>	<u>316.0</u>		<u>-2.0</u>		<b><u>314.0</u></b>

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

\*Recommend structural changes of (\$76.4) TFO in Personnel Costs and (1.0) TFO FTE Planner IV to Planning, Planning (55-03-01) to address personnel needs; and (1.0) TFC FTE CE Program Manager to Planning, Planning (55-03-01) to address personnel needs.

\*Recommend enhancement of \$52.0 TFO in Personnel Costs for costs associated with recruitment and retention initiatives. Do not recommend \$60.8 TFO in Contractual Services.



**TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-08-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	10,002.3	9,665.3	9,782.2	9,665.3			116.9	9,782.2
Non-Appropriated S/F	17.8							
	<u>10,020.1</u>	<u>9,665.3</u>	<u>9,782.2</u>	<u>9,665.3</u>			<u>116.9</u>	<u>9,782.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,976.3	2,293.6	2,293.6	2,293.6				2,293.6
Non-Appropriated S/F	171.0							
	<u>2,147.3</u>	<u>2,293.6</u>	<u>2,293.6</u>	<u>2,293.6</u>				<u>2,293.6</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	415.8	482.3	482.3	482.3				482.3
Non-Appropriated S/F	0.9							
	<u>416.7</u>	<u>482.3</u>	<u>482.3</u>	<u>482.3</u>				<u>482.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	740.1	853.1	853.1	853.1				853.1
Non-Appropriated S/F	198.2							
	<u>938.3</u>	<u>853.1</u>	<u>853.1</u>	<u>853.1</u>				<u>853.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	22.6	47.7	47.7	47.7				47.7
Non-Appropriated S/F	55.0							
	<u>77.6</u>	<u>47.7</u>	<u>47.7</u>	<u>47.7</u>				<u>47.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	13,157.1	13,342.0	13,458.9	13,342.0			116.9	13,458.9
Non-Appropriated S/F	442.9							
	<u>13,600.0</u>	<u>13,342.0</u>	<u>13,458.9</u>	<u>13,342.0</u>			<u>116.9</u>	<u>13,458.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		12,483.5	12,483.5	12,483.5				12,483.5
Non-Appropriated S/F	670.8							
	<u>670.8</u>	<u>12,483.5</u>	<u>12,483.5</u>	<u>12,483.5</u>				<u>12,483.5</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	128.0	130.0	131.0	130.0			1.0	131.0
Non-Appropriated S/F								
	<u>128.0</u>	<u>130.0</u>	<u>131.0</u>	<u>130.0</u>			<u>1.0</u>	<u>131.0</u>

TRANSPORTATION  
TRANSPORTATION SOLUTIONS  
TRAFFIC  
INTERNAL PROGRAM UNIT SUMMARY

55-08-40					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend enhancements of \$26.9 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; \$30.0 TFO in Personnel Costs for increases in overtime costs; and \$60.0 TFO in Personnel Costs and 1.0 TFO FTE EPS Tech IV to assist with traffic control at statewide events.

**TRANSPORTATION  
MOTOR VEHICLES  
APPROPRIATION UNIT SUMMARY**

55-11-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Administration</b>								
General Funds								
Appropriated S/F	318.0	352.0	387.0	<b>387.0</b>	22,990.1	24,713.6	26,502.1	<b>26,502.1</b>
Non-Appropriated S/F					1,203.9			
	<u>318.0</u>	<u>352.0</u>	<u>387.0</u>	<u><b>387.0</b></u>	<u>24,194.0</u>	<u>24,713.6</u>	<u>26,502.1</u>	<u><b>26,502.1</b></u>
<b>Toll Administration</b>								
General Funds					4,369.7	5,000.0	5,000.0	<b>5,000.0</b>
Appropriated S/F	106.0	106.0	106.0	<b>106.0</b>	14,600.2	14,535.3	14,535.3	<b>14,535.3</b>
Non-Appropriated S/F					12.5	249.9	249.9	<b>249.9</b>
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u><b>106.0</b></u>	<u>18,982.4</u>	<u>19,785.2</u>	<u>19,785.2</u>	<u><b>19,785.2</b></u>
<b>TOTAL</b>								
General Funds					4,369.7	5,000.0	5,000.0	<b>5,000.0</b>
Appropriated S/F	424.0	458.0	493.0	<b>493.0</b>	37,590.3	39,248.9	41,037.4	<b>41,037.4</b>
Non-Appropriated S/F					1,216.4	249.9	249.9	<b>249.9</b>
	<u>424.0</u>	<u>458.0</u>	<u>493.0</u>	<u><b>493.0</b></u>	<u>43,176.4</u>	<u>44,498.8</u>	<u>46,287.3</u>	<u><b>46,287.3</b></u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	18,853.6	20,342.1	21,755.6	20,342.1			1,413.5	21,755.6
Non-Appropriated S/F								
	<u>18,853.6</u>	<u>20,342.1</u>	<u>21,755.6</u>	<u>20,342.1</u>			<u>1,413.5</u>	<u>21,755.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	13.3	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>13.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	3,471.9	3,441.1	3,816.1	3,441.1			375.0	3,816.1
Non-Appropriated S/F	58.2							
	<u>3,530.1</u>	<u>3,441.1</u>	<u>3,816.1</u>	<u>3,441.1</u>			<u>375.0</u>	<u>3,816.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	541.1	703.3	703.3	703.3				703.3
Non-Appropriated S/F	25.4							
	<u>566.5</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	70.5	53.1	53.1	53.1				53.1
Non-Appropriated S/F								
	<u>70.5</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,120.3							
	<u>1,120.3</u>							
<b>Motorcycle Safety</b>								
General Funds								
Appropriated S/F	39.7	154.0	154.0	154.0				154.0
Non-Appropriated S/F								
	<u>39.7</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	22,990.1	24,713.6	26,502.1	24,713.6			1,788.5	26,502.1
Non-Appropriated S/F	1,203.9							
	<u>24,194.0</u>	<u>24,713.6</u>	<u>26,502.1</u>	<u>24,713.6</u>			<u>1,788.5</u>	<u>26,502.1</u>

**TRANSPORTATION  
MOTOR VEHICLES  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		22,085.3	22,085.3	22,085.3				22,085.3
Non-Appropriated S/F	1,204.7							
	<u>1,204.7</u>	<u>22,085.3</u>	<u>22,085.3</u>	<u>22,085.3</u>				<u>22,085.3</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	318.0	352.0	387.0	352.0			35.0	387.0
Non-Appropriated S/F								
	<u>318.0</u>	<u>352.0</u>	<u>387.0</u>	<u>352.0</u>			<u>35.0</u>	<u>387.0</u>

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

\*Recommend enhancements of \$37.8 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; \$1,375.7 TFO in Personnel Costs and 35.0 TFO FTEs to reflect recruitment and retention initiatives; and \$375.0 TFO in Contractual Services to support proactive outreach campaigns for the Division of Motor Vehicles.

**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-60</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	7,025.4	6,923.6	6,923.6	6,923.6				6,923.6
Non-Appropriated S/F	3.2							
	<u>7,028.6</u>	<u>6,923.6</u>	<u>6,923.6</u>	<u>6,923.6</u>				<u>6,923.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.3		3.0			3.0		3.0
Non-Appropriated S/F								
	<u>1.3</u>		<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	2,021.1	2,030.9	2,027.9	2,030.9		-3.0		2,027.9
Non-Appropriated S/F	8.7	118.2	118.2	118.2				118.2
	<u>2,029.8</u>	<u>2,149.1</u>	<u>2,146.1</u>	<u>2,149.1</u>		<u>-3.0</u>		<u>2,146.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	300.9	323.3	323.3	323.3				323.3
Non-Appropriated S/F								
	<u>300.9</u>	<u>323.3</u>	<u>323.3</u>	<u>323.3</u>				<u>323.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	369.7	306.3	306.3	306.3				306.3
Non-Appropriated S/F		131.7	131.7	131.7				131.7
	<u>369.7</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	47.3	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>47.3</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>0.6</u>							
<b>Contractual - E-ZPass Operations</b>								
General Funds	4,369.7	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	4,834.5	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>9,204.2</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
<b>TOTAL</b>								
General Funds	4,369.7	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	14,600.2	14,535.3	14,535.3	14,535.3				14,535.3
Non-Appropriated S/F	12.5	249.9	249.9	249.9				249.9
	<u>18,982.4</u>	<u>19,785.2</u>	<u>19,785.2</u>	<u>19,785.2</u>				<u>19,785.2</u>

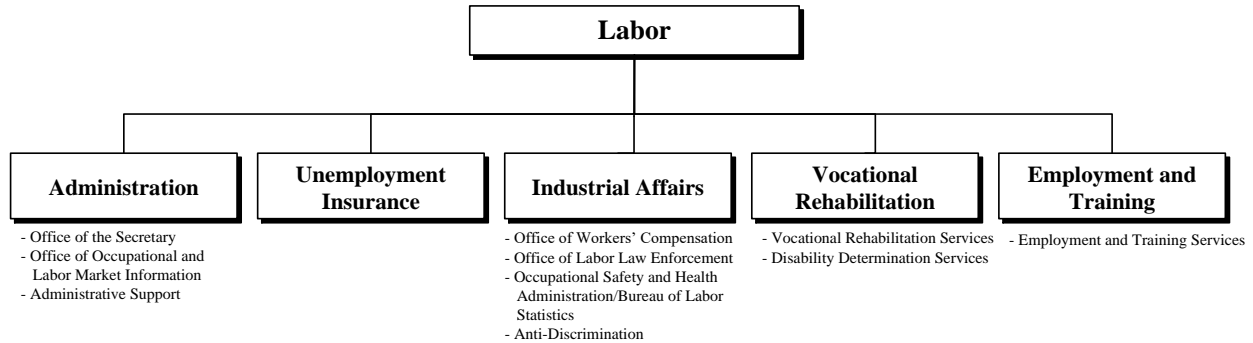
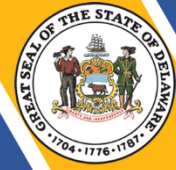
**TRANSPORTATION  
MOTOR VEHICLES  
TOLL ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>55-11-60</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				<b>19,132.4</b>
Non-Appropriated S/F	33.7	249.9	249.9	249.9				<b>249.9</b>
	<u>33.7</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<b><u>19,382.3</u></b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	106.0	106.0	106.0	106.0				<b>106.0</b>
Non-Appropriated S/F								
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<b><u>106.0</u></b>

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

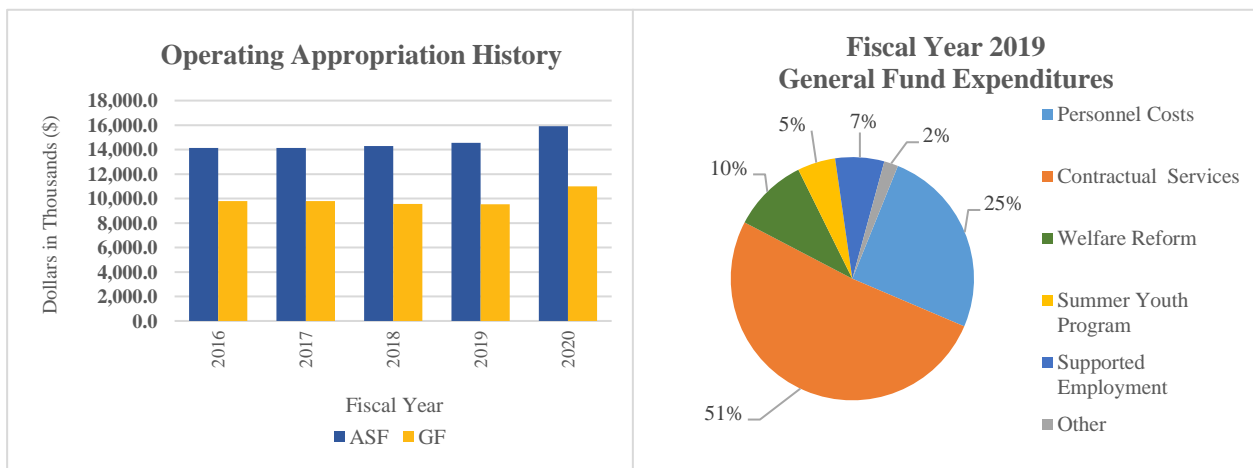
\*Recommend structural changes of \$3.0 TFO in Travel and (\$3.0) TFO in Contractual Services to reflect projected expenditures.

# Labor



## At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.







## Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

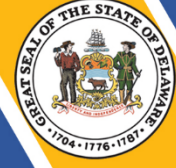
## On the Web

For more information, visit [dol.delaware.gov](http://dol.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	93	93	93
	% of new employer tax accounts established timely	81	85	85
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	128	125	120
	# of days from hearing to decision	29	25	14
60-07-02	<b>Office of Labor Law Enforcement</b>			
	# of days to resolve wage and hour payment claims	20	30	30
	# of days to resolve prevailing wage claims	71	90	90
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b>			
	# of safety and health consultation visits	163	200	200
	# of Survey of Occupational Injuries and Illnesses	2,837	2,866	2,866

# Labor



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>60-07-04</b>				
<b>Anti-Discrimination</b>				
	# of days to resolve discrimination claims	452	430	365
<b>60-08-10</b>				
<b>Vocational Rehabilitation Services</b>				
	# of clients employed for at least 90 days	900	950	1,000
	\$ average weekly wage (per hour)	12.18	12.50	12.75
	# of transition students successfully employed for at least 90 days	333	375	400
<b>60-08-20</b>				
<b>Disability Determination Services (DDS)</b>				
	# of DDS cases processed	10,686	11,000	11,200
	% accuracy rate from federal	96	97	97
<b>60-09-20</b>				
<b>Employment and Training Services</b>				
	Employment rate second quarter after exit	83.75	75.20	75.20
	Employment rate fourth quarter after exit	79.3	76.1	76.1
	\$ median earnings (one quarter)	7,897	5,438	5,438
	% credential attainment	77	50	50

**LABOR  
DEPARTMENT SUMMARY**

60-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Administration									
General Funds	3.6	3.6	3.6	3.6		429.8	410.7	432.0	432.0
Appropriated S/F	28.8	22.8	22.8	22.8		3,330.3	3,465.1	3,630.1	3,465.1
Non-Appropriated S/F	17.6	17.6	17.6	17.6		833.6	844.9	844.9	844.9
	50.0	44.0	44.0	44.0		4,593.7	4,720.7	4,907.0	4,742.0
Unemployment Insurance									
General Funds									
Appropriated S/F	3.0	3.0	3.0	3.0		236.2	476.9	476.9	476.9
Non-Appropriated S/F	123.0	123.0	123.0	123.0		12,373.4	16,407.8	16,407.8	16,407.8
	126.0	126.0	126.0	126.0		12,609.6	16,884.7	16,884.7	16,884.7
Industrial Affairs									
General Funds	5.0	14.0	14.0	14.0		286.5	1,160.6	1,168.3	1,168.3
Appropriated S/F	51.5	54.5	54.5	54.5		5,465.3	6,562.7	6,562.7	6,562.7
Non-Appropriated S/F	9.5	9.5	9.5	9.5		5,835.5	7,039.3	7,039.3	7,039.3
	66.0	78.0	78.0	78.0		11,587.3	14,762.6	14,770.3	14,770.3
Vocational Rehabilitation									
General Funds	2.0	2.0	2.0	2.0		4,215.0	4,341.8	4,396.0	4,396.0
Appropriated S/F	5.5	5.5	5.5	5.5		1,226.2	1,047.4	1,047.4	1,047.4
Non-Appropriated S/F	121.5	121.5	121.5	121.5		17,918.3	21,532.9	21,344.6	21,344.6
	129.0	129.0	129.0	129.0		23,359.5	26,922.1	26,788.0	26,788.0
Employment and Training									
General Funds	26.6	25.2	25.4	25.4		4,084.3	5,072.9	5,138.2	5,804.3
Appropriated S/F	4.0	4.0	4.0	4.0		2,489.3	4,359.5	4,348.7	4,359.5
Non-Appropriated S/F	64.4	65.8	66.6	66.6		11,923.1	12,811.4	13,817.4	13,817.4
	95.0	95.0	96.0	96.0		18,496.7	22,243.8	23,304.3	23,981.2
TOTAL									
General Funds	37.2	44.8	45.0	45.0		9,015.6	10,986.0	11,134.5	11,800.6
Appropriated S/F	92.8	89.8	89.8	89.8		12,747.3	15,911.6	16,065.8	15,911.6
Non-Appropriated S/F	336.0	337.4	338.2	338.2		48,883.9	58,636.3	59,454.0	59,454.0
	466.0	472.0	473.0	473.0		70,646.8	85,533.9	86,654.3	87,166.2

**LABOR  
DEPARTMENT SUMMARY**

60-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,692.8		
Special Funds					1.2			
SUBTOTAL					1.1	1,692.8		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					9,015.5	12,678.8	11,134.5	<b>11,800.6</b>
Special Funds					61,632.4	74,547.9	75,519.8	<b>75,365.6</b>
TOTAL					70,647.9	87,226.7	86,654.3	<b>87,166.2</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					9,015.5	12,678.8	11,134.5	<b>11,800.6</b>
Special Funds					61,632.4	74,547.9	75,519.8	<b>75,365.6</b>
GRAND TOTAL					70,647.9	87,226.7	86,654.3	<b>87,166.2</b>
	(Reverted)				109.6			
	(Encumbering)				437.8			
	(Continuing)				1,255.0			

**LABOR  
ADMINISTRATION  
APPROPRIATION UNIT SUMMARY**

<b>60-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of the Secretary</b>								
General Funds	1.4	1.4	1.4	<b>1.4</b>	282.1	264.3	281.5	<b>281.5</b>
Appropriated S/F	9.6	4.6	4.6	<b>4.6</b>	1,122.3	1,389.2	1,554.2	<b>1,389.2</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>				
	<u>12.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>1,404.4</u>	<u>1,653.5</u>	<u>1,835.7</u>	<u><b>1,670.7</b></u>
<b>Office of Occupational and Labor Market Info</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	93.6	85.7	87.0	<b>87.0</b>
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	<b>8.0</b>	833.6	844.9	844.9	<b>844.9</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>927.2</u>	<u>930.6</u>	<u>931.9</u>	<u><b>931.9</b></u>
<b>Administrative Support</b>								
General Funds	1.2	1.2	1.2	<b>1.2</b>	54.1	60.7	63.5	<b>63.5</b>
Appropriated S/F	19.2	18.2	18.2	<b>18.2</b>	2,208.0	2,075.9	2,075.9	<b>2,075.9</b>
Non-Appropriated S/F	8.6	8.6	8.6	<b>8.6</b>				
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,262.1</u>	<u>2,136.6</u>	<u>2,139.4</u>	<u><b>2,139.4</b></u>
<b>TOTAL</b>								
General Funds	3.6	3.6	3.6	<b>3.6</b>	429.8	410.7	432.0	<b>432.0</b>
Appropriated S/F	28.8	22.8	22.8	<b>22.8</b>	3,330.3	3,465.1	3,630.1	<b>3,465.1</b>
Non-Appropriated S/F	17.6	17.6	17.6	<b>17.6</b>	833.6	844.9	844.9	<b>844.9</b>
	<u>50.0</u>	<u>44.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>4,593.7</u>	<u>4,720.7</u>	<u>4,907.0</u>	<u><b>4,742.0</b></u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	92.6	62.3	62.5	62.5				<b>62.5</b>
Appropriated S/F	886.6	863.2	863.2	863.2				<b>863.2</b>
Non-Appropriated S/F								
	<u>979.2</u>	<u>925.5</u>	<u>925.7</u>	<u>925.7</u>				<u>925.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.8	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F								
	<u>5.8</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Funds	168.4	175.8	192.8	175.8			17.0	<b>192.8</b>
Appropriated S/F	191.0	480.0	645.0	480.0				<b>480.0</b>
Non-Appropriated S/F								
	<u>359.4</u>	<u>655.8</u>	<u>837.8</u>	<u>655.8</u>			<u>17.0</u>	<u>672.8</u>
<b>Energy</b>								
General Funds	11.1	11.2	11.2	11.2				<b>11.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>11.2</u>	<u>11.2</u>	<u>11.2</u>				<u>11.2</u>
<b>Supplies and Materials</b>								
General Funds	10.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	19.8	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>29.8</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	19.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F								
	<u>19.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	282.1	264.3	281.5	264.5			17.0	<b>281.5</b>
Appropriated S/F	1,122.3	1,389.2	1,554.2	1,389.2				<b>1,389.2</b>
Non-Appropriated S/F								
	<u>1,404.4</u>	<u>1,653.5</u>	<u>1,835.7</u>	<u>1,653.7</u>			<u>17.0</u>	<u>1,670.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,548.1	1,260.2	1,260.2	1,260.2				<b>1,260.2</b>
Non-Appropriated S/F								
	<u>1,548.1</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

<b>60-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds	1.4	1.4	1.4	1.4				<b>1.4</b>
Appropriated S/F	9.6	4.6	4.6	4.6				<b>4.6</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	12.0	7.0	7.0	7.0				<b>7.0</b>

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

\*Recommend enhancement of \$17.0 in Contractual Services for training assistance for Trauma Informed Care. Do not recommend additional enhancement of \$165.0 ASF in Contractual Services.

**LABOR  
ADMINISTRATION  
OFFICE OF OCCUPATIONAL AND LABOR MARKET INFO  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	83.6	85.7	87.0	87.0				87.0
Appropriated S/F								
Non-Appropriated S/F	566.1	649.9	649.9	649.9				649.9
	649.7	735.6	736.9	736.9				736.9
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4	8.7	8.7	8.7				8.7
	1.4	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	255.2	179.5	179.5	179.5				179.5
	265.2	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.9	4.8	4.8	4.8				4.8
	10.9	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
		2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Funds	93.6	85.7	87.0	87.0				87.0
Appropriated S/F								
Non-Appropriated S/F	833.6	844.9	844.9	844.9				844.9
	927.2	930.6	931.9	931.9				931.9
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	834.0	845.0	845.0	845.0				845.0
	834.0	845.0	845.0	845.0				845.0
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	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 2020 level of service.



**LABOR  
ADMINISTRATION  
ADMINISTRATIVE SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	54.1	60.7	63.5	63.5				<b>63.5</b>
Appropriated S/F	1,058.3	988.3	988.3	988.3				<b>988.3</b>
Non-Appropriated S/F	<u>1,112.4</u>	<u>1,049.0</u>	<u>1,051.8</u>	<u>1,051.8</u>				<u><b>1,051.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.5	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F	<u>1.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,083.3	1,014.6	1,014.6	1,014.6				<b>1,014.6</b>
Non-Appropriated S/F	<u>1,083.3</u>	<u>1,014.6</u>	<u>1,014.6</u>	<u>1,014.6</u>				<u><b>1,014.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	45.8	46.0	46.0	46.0				<b>46.0</b>
Non-Appropriated S/F	<u>45.8</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u><b>46.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	19.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	<u>19.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>
<b>TOTAL</b>								
General Funds	54.1	60.7	63.5	63.5				<b>63.5</b>
Appropriated S/F	2,208.0	2,075.9	2,075.9	2,075.9				<b>2,075.9</b>
Non-Appropriated S/F	<u>2,262.1</u>	<u>2,136.6</u>	<u>2,139.4</u>	<u>2,139.4</u>				<u><b>2,139.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,191.6	2,000.0	2,000.0	2,000.0				<b>2,000.0</b>
Non-Appropriated S/F	<u>2,191.6</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u><b>2,000.0</b></u>
<b>POSITIONS</b>								
General Funds	1.2	1.2	1.2	1.2				<b>1.2</b>
Appropriated S/F	19.2	18.2	18.2	18.2				<b>18.2</b>
Non-Appropriated S/F	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u><b>8.6</b></u>
	29.0	28.0	28.0	28.0				<b>28.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
UNEMPLOYMENT INSURANCE  
UNEMPLOYMENT INSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	128.0	188.3	188.3	188.3				188.3
Non-Appropriated S/F	6,789.4	7,125.9	7,125.9	7,125.9				7,125.9
	6,917.4	7,314.2	7,314.2	7,314.2				7,314.2
<b>Travel</b>								
General Funds								
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F	22.1	30.0	30.0	30.0				30.0
	22.1	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	106.3	210.9	210.9	210.9				210.9
Non-Appropriated S/F	5,328.6	3,748.3	3,748.3	3,748.3				3,748.3
	5,434.9	3,959.2	3,959.2	3,959.2				3,959.2
<b>Energy</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.7	12.3	12.3	12.3				12.3
	6.7	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.3	2.5	2.5	2.5				2.5
Non-Appropriated S/F	110.0	86.2	86.2	86.2				86.2
	111.3	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	0.6	2.2	2.2	2.2				2.2
Non-Appropriated S/F	80.2	104.4	104.4	104.4				104.4
	80.8	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	5,300.7	5,300.7	5,300.7				5,300.7
	36.4	5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		71.9	71.9	71.9				71.9
Non-Appropriated S/F								
		71.9	71.9	71.9				71.9
<b>TOTAL</b>								
General Funds								
Appropriated S/F	236.2	476.9	476.9	476.9				476.9
Non-Appropriated S/F	12,373.4	16,407.8	16,407.8	16,407.8				16,407.8
	12,609.6	16,884.7	16,884.7	16,884.7				16,884.7

**LABOR  
UNEMPLOYMENT INSURANCE  
UNEMPLOYMENT INSURANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	5,248.4	4,882.5	4,882.5	4,882.5				4,882.5
Non-Appropriated S/F	15,649.8	18,358.1	18,358.1	18,358.1				18,358.1
	<u>20,898.2</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u>23,240.6</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	123.0	123.0	123.0	123.0				123.0
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
INDUSTRIAL AFFAIRS  
APPROPRIATION UNIT SUMMARY**

<b>60-07-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Office of Workers' Compensation</b>								
General Funds								
Appropriated S/F	35.0	38.0	38.0	<b>38.0</b>	4,283.4	4,993.8	4,993.8	<b>4,993.8</b>
Non-Appropriated S/F					5,031.6	6,250.0	6,250.0	<b>6,250.0</b>
	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>9,315.0</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u><b>11,243.8</b></u>
<b>Labor Law Enforcement</b>								
General Funds		5.0	5.0	<b>5.0</b>		442.5	443.8	<b>443.8</b>
Appropriated S/F	14.0	14.0	14.0	<b>14.0</b>	1,075.3	1,428.7	1,428.7	<b>1,428.7</b>
Non-Appropriated S/F					40.1			
	<u>14.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>1,115.4</u>	<u>1,871.2</u>	<u>1,872.5</u>	<u><b>1,872.5</b></u>
<b>OSHA/BLS</b>								
General Funds								
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	106.6	140.2	140.2	<b>140.2</b>
Non-Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	542.8	533.4	533.4	<b>533.4</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>649.4</u>	<u>673.6</u>	<u>673.6</u>	<u><b>673.6</b></u>
<b>Anti-Discrimination</b>								
General Funds	5.0	9.0	9.0	<b>9.0</b>	286.5	718.1	724.5	<b>724.5</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	221.0	255.9	255.9	<b>255.9</b>
	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>507.5</u>	<u>974.0</u>	<u>980.4</u>	<u><b>980.4</b></u>
<b>TOTAL</b>								
General Funds	5.0	14.0	14.0	<b>14.0</b>	286.5	1,160.6	1,168.3	<b>1,168.3</b>
Appropriated S/F	51.5	54.5	54.5	<b>54.5</b>	5,465.3	6,562.7	6,562.7	<b>6,562.7</b>
Non-Appropriated S/F	9.5	9.5	9.5	<b>9.5</b>	5,835.5	7,039.3	7,039.3	<b>7,039.3</b>
	<u>66.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>11,587.3</u>	<u>14,762.6</u>	<u>14,770.3</u>	<u><b>14,770.3</b></u>

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	3,029.1	3,465.5	3,465.5	3,465.5				3,465.5
Non-Appropriated S/F								
	<u>3,029.1</u>	<u>3,465.5</u>	<u>3,465.5</u>	<u>3,465.5</u>				<u>3,465.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.1	16.3	16.3	16.3				16.3
Non-Appropriated S/F								
	<u>12.1</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	1,172.3	1,440.1	1,440.1	1,440.1				1,440.1
Non-Appropriated S/F	5,031.6							
	<u>6,203.9</u>	<u>1,440.1</u>	<u>1,440.1</u>	<u>1,440.1</u>				<u>1,440.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	27.3	28.3	28.3	28.3				28.3
Non-Appropriated S/F								
	<u>27.3</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	42.6	43.6	43.6	43.6				43.6
Non-Appropriated S/F								
	<u>42.6</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		6,250.0	6,250.0	6,250.0				6,250.0
		<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	4,283.4	4,993.8	4,993.8	4,993.8				4,993.8
Non-Appropriated S/F	5,031.6	6,250.0	6,250.0	6,250.0				6,250.0
	<u>9,315.0</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u>11,243.8</u>				<u>11,243.8</u>
<b>IPU REVENUES</b>								
General Funds	1,701.1	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated S/F	5,531.5	4,674.3	4,674.3	4,674.3				4,674.3
Non-Appropriated S/F	5,137.0	6,250.0	6,250.0	6,250.0				6,250.0
	<u>12,369.6</u>	<u>12,724.3</u>	<u>12,724.3</u>	<u>12,724.3</u>				<u>12,724.3</u>

**LABOR  
INDUSTRIAL AFFAIRS  
OFFICE OF WORKERS' COMPENSATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	35.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F								
	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
INDUSTRIAL AFFAIRS  
LABOR LAW ENFORCEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds		371.5	372.8	372.8				372.8
Appropriated S/F	827.5	1,045.2	1,045.2	1,045.2				1,045.2
Non-Appropriated S/F								
	<u>827.5</u>	<u>1,416.7</u>	<u>1,418.0</u>	<u>1,418.0</u>				<u>1,418.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.2	3.0	3.0	3.0				3.0
Non-Appropriated S/F	7.2							
	<u>7.4</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Funds		71.0	71.0	71.0				71.0
Appropriated S/F	245.2	365.5	371.5	365.5		6.0		371.5
Non-Appropriated S/F	9.3							
	<u>254.5</u>	<u>436.5</u>	<u>442.5</u>	<u>436.5</u>		<u>6.0</u>		<u>442.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	2.4	15.0	9.0	15.0		-6.0		9.0
Non-Appropriated S/F	23.6							
	<u>26.0</u>	<u>15.0</u>	<u>9.0</u>	<u>15.0</u>		<u>-6.0</u>		<u>9.0</u>
<b>TOTAL</b>								
General Funds		442.5	443.8	443.8				443.8
Appropriated S/F	1,075.3	1,428.7	1,428.7	1,428.7				1,428.7
Non-Appropriated S/F	40.1							
	<u>1,115.4</u>	<u>1,871.2</u>	<u>1,872.5</u>	<u>1,872.5</u>				<u>1,872.5</u>
<b>IPU REVENUES</b>								
General Funds	190.9							
Appropriated S/F		1,703.4	1,703.4	1,703.4				1,703.4
Non-Appropriated S/F	13.8							
	<u>204.7</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>
<b>POSITIONS</b>								
General Funds		5.0	5.0	5.0				5.0
Appropriated S/F	14.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>14.0</u>	<u>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 structural changes of \$6.0 ASF in Contractual Services and (\$6.0) ASF in Supplies and Materials to reflect projected expenditures.

**LABOR  
INDUSTRIAL AFFAIRS  
OSHA/BLS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-07-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	88.5	107.5	107.5	107.5				107.5
Non-Appropriated S/F	364.1	352.2	352.2	352.2				352.2
	452.6	459.7	459.7	459.7				459.7
<b>Travel</b>								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	22.1	34.5	34.5	34.5				34.5
	24.0	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	16.1	29.0	29.0	29.0				29.0
Non-Appropriated S/F	124.9	131.7	131.7	131.7				131.7
	141.0	160.7	160.7	160.7				160.7
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.1	1.7	1.7	1.7				1.7
Non-Appropriated S/F	31.7	15.0	15.0	15.0				15.0
	31.8	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Funds								
Appropriated S/F	106.6	140.2	140.2	140.2				140.2
Non-Appropriated S/F	542.8	533.4	533.4	533.4				533.4
	649.4	673.6	673.6	673.6				673.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		140.2	140.2	140.2				140.2
Non-Appropriated S/F	542.6	531.4	533.4	533.4				533.4
	542.6	671.6	673.6	673.6				673.6
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	9.0				9.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**LABOR  
INDUSTRIAL AFFAIRS  
ANTI-DISCRIMINATION  
INTERNAL PROGRAM UNIT SUMMARY**

**60-07-04**

<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	256.6	645.2	651.6	651.6				651.6
Appropriated S/F								
Non-Appropriated S/F	142.0	183.1	183.1	183.1				183.1
	398.6	828.3	834.7	834.7				834.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	1.5	1.5	1.5				1.5
	1.9	1.5	1.5	1.5				1.5
<b>Contractual Services</b>								
General Funds	29.9	72.9	72.9	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F	55.4	67.1	67.1	67.1				67.1
	85.3	140.0	140.0	140.0				140.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	21.7	4.2	4.2	4.2				4.2
	21.7	4.2	4.2	4.2				4.2
<b>TOTAL</b>								
General Funds	286.5	718.1	724.5	724.5				724.5
Appropriated S/F								
Non-Appropriated S/F	221.0	255.9	255.9	255.9				255.9
	507.5	974.0	980.4	980.4				980.4
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	221.2	255.9	255.9	255.9				255.9
	221.2	255.9	255.9	255.9				255.9
<b>POSITIONS</b>								
General Funds	5.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	12.0	12.0	12.0				12.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
VOCATIONAL REHABILITATION  
APPROPRIATION UNIT SUMMARY**

<b>60-08-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Vocational Rehabilitation Services</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,215.0	4,341.8	4,396.0	<b>4,396.0</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	1,226.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Appropriated S/F	72.5	72.5	72.5	<b>72.5</b>	11,290.9	13,474.8	13,286.5	<b>13,286.5</b>
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<b><u>80.0</u></b>	<u>16,732.1</u>	<u>18,864.0</u>	<u>18,729.9</u>	<b><u>18,729.9</u></b>
<b>Disability Determination Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	<b>49.0</b>	6,627.4	8,058.1	8,058.1	<b>8,058.1</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<b><u>49.0</u></b>	<u>6,627.4</u>	<u>8,058.1</u>	<u>8,058.1</u>	<b><u>8,058.1</u></b>
<b>TOTAL</b>								
General Funds	2.0	2.0	2.0	<b>2.0</b>	4,215.0	4,341.8	4,396.0	<b>4,396.0</b>
Appropriated S/F	5.5	5.5	5.5	<b>5.5</b>	1,226.2	1,047.4	1,047.4	<b>1,047.4</b>
Non-Appropriated S/F	121.5	121.5	121.5	<b>121.5</b>	17,918.3	21,532.9	21,344.6	<b>21,344.6</b>
	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<b><u>129.0</u></b>	<u>23,359.5</u>	<u>26,922.1</u>	<u>26,788.0</u>	<b><u>26,788.0</u></b>

**LABOR**  
**VOCATIONAL REHABILITATION**  
**VOCATIONAL REHABILITATION SERVICES**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	127.7	132.7	135.3	135.3				135.3
Appropriated S/F	370.6	449.4	449.4	449.4				449.4
Non-Appropriated S/F	4,884.0	5,340.9	5,340.9	5,340.9				5,340.9
	5,382.3	5,923.0	5,925.6	5,925.6				5,925.6
<b>Travel</b>								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	30.0	45.2	45.2	45.2				45.2
	30.3	45.7	45.7	45.7				45.7
<b>Contractual Services</b>								
General Funds	3,449.4	3,571.0	3,622.6	3,571.0	51.6			3,622.6
Appropriated S/F	836.6	573.0	573.0	573.0				573.0
Non-Appropriated S/F	5,733.0	7,072.6	6,884.3	6,884.3				6,884.3
	10,019.0	11,216.6	11,079.9	11,028.3	51.6			11,079.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.0	8.8	8.8	8.8				8.8
	8.0	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Funds	76.9	76.9	76.9	76.9				76.9
Appropriated S/F	19.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	474.1	754.3	754.3	754.3				754.3
	570.0	856.2	856.2	856.2				856.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	161.8	253.0	253.0	253.0				253.0
	161.8	253.0	253.0	253.0				253.0
<b>Supported Employment</b>								
General Funds	560.7	560.7	560.7	560.7				560.7
Appropriated S/F								
Non-Appropriated S/F								
	560.7	560.7	560.7	560.7				560.7
<b>TOTAL</b>								
General Funds	4,215.0	4,341.8	4,396.0	4,344.4	51.6			4,396.0
Appropriated S/F	1,226.2	1,047.4	1,047.4	1,047.4				1,047.4
Non-Appropriated S/F	11,290.9	13,474.8	13,286.5	13,286.5				13,286.5
	16,732.1	18,864.0	18,729.9	18,678.3	51.6			18,729.9

**LABOR  
VOCATIONAL REHABILITATION  
VOCATIONAL REHABILITATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-08-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,239.0	1,019.2	1,047.4	1,047.4				<b>1,047.4</b>
Non-Appropriated S/F	11,317.4	13,474.8	13,286.5	13,286.5				<b>13,286.5</b>
	<u>12,556.4</u>	<u>14,494.0</u>	<u>14,333.9</u>	<u>14,333.9</u>				<b><u>14,333.9</u></b>
<b>POSITIONS</b>								
General Funds	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated S/F	5.5	5.5	5.5	5.5				<b>5.5</b>
Non-Appropriated S/F	72.5	72.5	72.5	72.5				<b>72.5</b>
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<b><u>80.0</u></b>

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

\*Recommend inflation and volume adjustment of \$51.6 in Contractual Services for costs associated with the Cost of Living Adjustment increase.

**LABOR  
VOCATIONAL REHABILITATION  
DISABILITY DETERMINATION SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-08-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,382.8	2,953.7	2,953.7	2,953.7				2,953.7
	2,382.8	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.8	2.0	2.0	2.0				2.0
	5.8	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,184.5	5,082.3	5,082.3	5,082.3				5,082.3
	4,184.5	5,082.3	5,082.3	5,082.3				5,082.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	54.3	16.3	16.3	16.3				16.3
	54.3	16.3	16.3	16.3				16.3
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		3.8	3.8	3.8				3.8
		3.8	3.8	3.8				3.8
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,627.4	8,058.1	8,058.1	8,058.1				8,058.1
	6,627.4	8,058.1	8,058.1	8,058.1				8,058.1
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,627.5	8,058.1	8,058.1	8,058.1				8,058.1
	6,627.5	8,058.1	8,058.1	8,058.1				8,058.1
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	49.0	49.0	49.0	49.0				49.0
	49.0	49.0	49.0	49.0				49.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**LABOR  
EMPLOYMENT AND TRAINING  
EMPLOYMENT AND TRAINING SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,564.5	1,597.3	1,656.9	1,621.3		8.6	26.7	<b>1,656.6</b>
Appropriated S/F	301.6	301.6	310.2	301.6				<b>301.6</b>
Non-Appropriated S/F	3,567.5	3,806.6	4,580.4	4,580.4				<b>4,580.4</b>
	<u>5,433.6</u>	<u>5,705.5</u>	<u>6,547.5</u>	<u>6,503.3</u>		<u>8.6</u>	<u>26.7</u>	<b><u>6,538.6</u></b>
<b>Travel</b>								
General Funds	3.0	3.0	3.7	3.0			0.7	<b>3.7</b>
Appropriated S/F	5.0	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	31.9	56.2	56.2	56.2				<b>56.2</b>
	<u>39.9</u>	<u>64.2</u>	<u>64.9</u>	<u>64.2</u>			<u>0.7</u>	<b><u>64.9</u></b>
<b>Contractual Services</b>								
General Funds	756.0	826.5	831.5	826.5		-8.6	5.0	<b>822.9</b>
Appropriated S/F	106.0	102.9	83.5	102.9				<b>102.9</b>
Non-Appropriated S/F	8,242.0	8,855.7	9,087.9	9,087.9				<b>9,087.9</b>
	<u>9,104.0</u>	<u>9,785.1</u>	<u>10,002.9</u>	<u>10,017.3</u>		<u>-8.6</u>	<u>5.0</u>	<b><u>10,013.7</u></b>
<b>Energy</b>								
General Funds	6.6	6.6	6.6	6.6				<b>6.6</b>
Appropriated S/F								
Non-Appropriated S/F	11.4	6.3	6.3	6.3				<b>6.3</b>
	<u>18.0</u>	<u>12.9</u>	<u>12.9</u>	<u>12.9</u>				<b><u>12.9</u></b>
<b>Supplies and Materials</b>								
General Funds	21.3	21.4	21.4	21.4				<b>21.4</b>
Appropriated S/F	11.1	20.0	20.0	20.0				<b>20.0</b>
Non-Appropriated S/F	70.3	61.6	61.6	61.6				<b>61.6</b>
	<u>102.7</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<b><u>103.0</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		25.0	25.0	25.0				<b>25.0</b>
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<b><u>25.0</u></b>
<b>Summer Youth Program</b>								
General Funds	610.4	625.0	625.0	625.0				<b>625.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>610.4</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<b><u>625.0</u></b>
<b>Blue Collar Skills</b>								
General Funds								
Appropriated S/F	2,065.6	3,930.0	3,930.0	3,930.0				<b>3,930.0</b>
Non-Appropriated S/F								
	<u>2,065.6</u>	<u>3,930.0</u>	<u>3,930.0</u>	<u>3,930.0</u>				<b><u>3,930.0</u></b>
<b>Welfare Reform</b>								
General Funds	863.1	863.1	863.1	863.1				<b>863.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>				<b><u>863.1</u></b>

**LABOR  
EMPLOYMENT AND TRAINING  
EMPLOYMENT AND TRAINING SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Workforce Development</b>								
General Funds	259.4	630.0	630.0	630.0				<b>630.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.4</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u><b>630.0</b></u>
<b>Learning for Careers Program</b>								
General Funds		500.0	500.0	500.0				<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u><b>500.0</b></u>
<b>Focus on Alternative Skills Training Program</b>								
General Funds							500.0	<b>500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>500.0</u>	<u><b>500.0</b></u>
<b>Advancement Through Pardons and Expungements</b>								
General Funds							175.0	<b>175.0</b>
Appropriated S/F								
Non-Appropriated S/F								
							<u>175.0</u>	<u><b>175.0</b></u>
<b>TOTAL</b>								
General Funds	4,084.3	5,072.9	5,138.2	5,096.9			707.4	<b>5,804.3</b>
Appropriated S/F	2,489.3	4,359.5	4,348.7	4,359.5				<b>4,359.5</b>
Non-Appropriated S/F	<u>11,923.1</u>	<u>12,811.4</u>	<u>13,817.4</u>	<u>13,817.4</u>				<u><b>13,817.4</b></u>
	18,496.7	22,243.8	23,304.3	23,273.8			707.4	<b>23,981.2</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		4,500.4	4,500.4	4,500.4				<b>4,500.4</b>
Non-Appropriated S/F	<u>12,143.3</u>	<u>13,997.5</u>	<u>13,997.5</u>	<u>13,997.5</u>				<u><b>13,997.5</b></u>
	12,143.3	18,497.9	18,497.9	18,497.9				<b>18,497.9</b>
<b>POSITIONS</b>								
General Funds	26.6	25.2	25.4	25.2			0.2	<b>25.4</b>
Appropriated S/F	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Appropriated S/F	<u>64.4</u>	<u>65.8</u>	<u>66.6</u>	<u>65.8</u>			0.8	<u><b>66.6</b></u>
	95.0	95.0	96.0	95.0			1.0	<b>96.0</b>

**LABOR  
EMPLOYMENT AND TRAINING  
EMPLOYMENT AND TRAINING SERVICES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>60-09-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

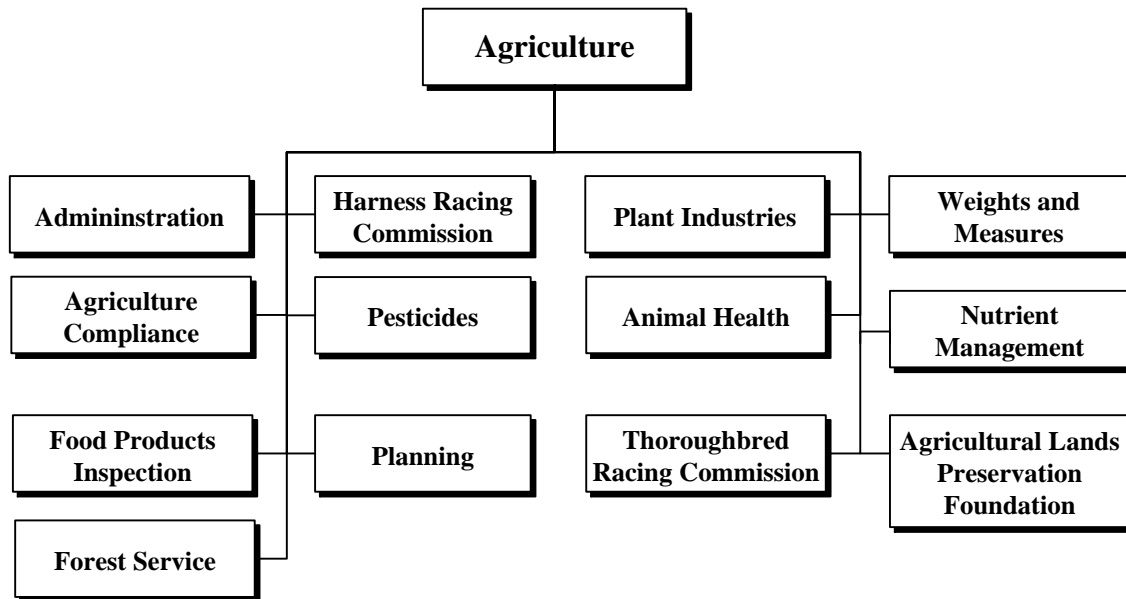
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Do not recommend base adjustments of \$8.6 ASF in Personnel Costs and (\$19.4) ASF in Contractual Services.

\*Recommend structural changes of \$8.6 in Personnel Costs and (\$8.6) in Contractual Services for technical adjustments.

\*Recommend enhancements of \$26.7 in Personnel Costs and 0.2 FTE and 0.8 NSF FTE Deputy Director to help administer workforce programs; \$0.7 in Travel and \$5.0 in Contractual Services for costs associated with adding new position; \$500.0 in Focus on Alternative Skills Training Program to support the Focus on Alternative Skills Training (FAST) program; and \$175.0 in Advancement through Pardons and Expungements to support the Advancement through Pardons and Expungements (APEX) program. Do not recommend additional enhancement of \$8.9 in Personnel Costs.

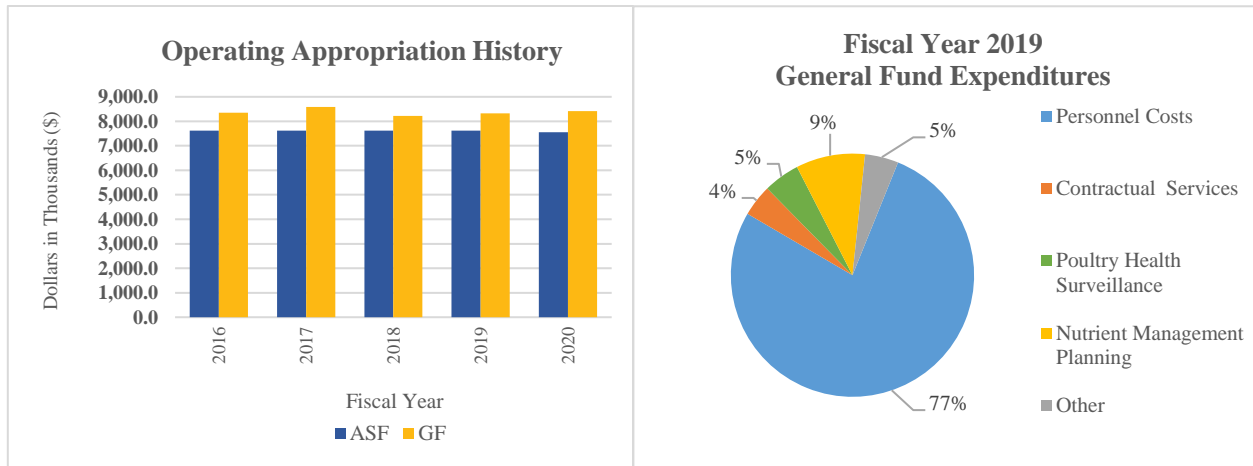




## At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply; and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

# Agriculture



## Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

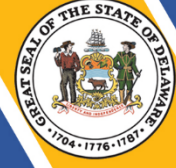
## On the Web

For more information, visit [agriculture.delaware.gov](http://agriculture.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
65-01-01	<b>Administration</b>			
	\$ of specialty crop grant funding	362,528	359,016	359,016
	\$ of gross receipts for Delaware farmers markets (millions)	2.8	3.0	3.0

# Agriculture



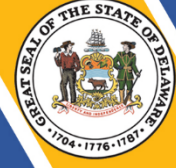
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	19,999	20,000	20,000
	Federal	30,000	30,000	30,000
<b>65-01-02</b>	<b><i>Agriculture Compliance</i></b>			
	# of samples tested for pet food/animal/livestock feed:			
	official	252	250	250
	submitted	113	120	120
	# of samples tested for fertilizer and liming materials:			
	official	180	175	175
	submitted	53	15	15
	# of official samples tested for frozen desserts	36	40	40
	# of submitted samples tested for livestock manure and poultry litter	721	800	800
	# of pet food/animal/livestock feed products approved for registration	14,492	14,500	14,500
	# of fertilizer and liming materials approved for registration	4,574	4,500	4,500
<b>65-01-03</b>	<b><i>Food Products Inspection</i></b>			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	703	710	750
	grade A eggs (dozens)	9.8	13.7	9.8
	fruits and vegetables (lbs.)	0.21	0.22	0.21
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	98	250	200
	violations	0	0	0
	# of food services safety training programs/ interactive encounters with various groups	164	150	150

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of meat and poultry products (lbs.):			
	inspected (millions)	13.8	13.5	13.5
	condemned (thousands)	4.5	4.0	4.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	841	800	800
	product condemned (lbs.)	320	100	100
<b>65-01-04</b>	<b>Forest Service</b>			
	% of timber harvests that follow a management plan (acres)	34	45	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	30	35	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	73	65	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	48	60	65
<b>65-01-05</b>	<b>Harness Racing Commission</b>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications:			
	blood and urine	1,437	1,400	1,400
	blood only, include Cobalt	698	500	500
	# of out of competition tests	78	75	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,194	2,400	2,000

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of human samples tested for prohibitive substances	168	170	170
	# of breathalyzer tests administered to licensees	6,744	7,000	6,700
	# of racing participants licensed	1,180	1,200	1,150
<b>65-01-06</b>	<b><i>Pesticides</i></b>			
	% of sample analysis related to priority incidents	47	50	50
	# of pesticide containers recycled	37,000	45,000	45,000
	% of actionable inspections	14	30	30
	# of pesticide applicators certified	3,007	2,893	3,180
<b>65-01-07</b>	<b><i>Planning</i></b>			
	% of zoning and subdivision proposals reviewed affecting agriculture	45	60	60
<b>65-01-08</b>	<b><i>Plant Industries</i></b>			
	# of certified acres inspected	4,071	4,500	4,500
	% of businesses inspected for Seed Law compliance	65	70	70
	% of retail nursery locations inspected	36	38	39
	% of acres infested with noxious weeds treated or under a control program	80	60	80
	# of registered bee colonies inspected	1,138	1,200	1,200
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	47	100	100
	# of key pests in statewide survey	23	20	20
<b>65-01-09</b>	<b><i>Animal Health</i></b>			
	# of auction visits	45	55	45
	# of avian influenza (AI) tests	5,193	5,350	5,200

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of positive AI tests	0	0	0
	# of hatchery visits	55	60	44
	# of equine infectious anemia tests performed	1,642	1,680	1,650
	% of human exposure rabies specimens with same-day turnaround time	99	90	100
<b>65-01-10</b>	<b>Thoroughbred Racing Commission</b>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	748	760	760
	# of pre-race blood gas samples collected to determine metabolic alkalosis	455	460	460
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	210	215	215
	# of applicants licensed	4,241	4,300	4,300
<b>65-01-11</b>	<b>Weights and Measures</b>			
	# of consumer complaints	67	77	85
	# of small/large scales: tested	3,209	3,700	4,300
	rejected	42	42	55
	# of truck scales: tested	222	230	240
	rejected	2	2	3
	# of petroleum meters: inspected	7,478	8,250	10,000
	rejected	317	325	400
	# of vehicle tank meters: tested	303	315	320
	rejected	2	2	3
	# of moisture meters: tested	68	68	70
	rejected	0	0	0

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Delaware State Police enforcement scales:			
	tested	48	48	48
	rejected	0	0	0
	# of package lots:			
	compliance tested	779	825	1,100
	audited	272	300	400
	rejected	184	190	200
	# of price verifications:			
	performed	4	10	50
	failed	2	0	5
	# of technicians registered	346	350	348
	# of licensed weighmasters	995	1,000	998
	# of gas samples:			
	checked for octane compliance			
	sent to fuel lab for further testing	1	6	20
	rejected	1	6	20
		0	0	0
<b>65-01-12</b>	<b><i>Nutrient Management</i></b>			
	Poultry litter-manure relocated within Delaware for land application (tons)	12,044	15,000	18,000
	Poultry litter-manure exported from Delaware for land application (tons)	43,635	43,500	43,500
	Poultry litter-manure relocated to an alternative use project (tons)	4,532	4,500	4,500
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres managed under an updated nutrient management plan	342,791	345,000	340,000
	# of nutrient consultants	155	155	160
	# of commercial handlers	98	100	100
	# of private applicators	1,029	1,030	1,050
	# of nutrient generators	529	540	540
	# of nutrient management farm audits	36	100	160

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	35	40	60
	# of constituent complaints: received	35	50	50
	resolved	35	50	50
	# of notice of intents for CAFO permits	250	250	400
<b>65-01-13</b>	<b><i>Agricultural Lands Preservation Foundation</i></b>			
	# of new acres of prime farmland permanently preserved	9,250	9,000	9,000
	# of new participants in the Young Farmers program	2	5	5



**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
<b>Agriculture</b>								
General Funds	80.3	79.3	79.3	<b>79.3</b>	7,963.7	8,421.8	8,600.2	<b>8,625.2</b>
Appropriated S/F	44.5	43.5	43.5	<b>43.5</b>	4,562.3	7,550.3	7,550.3	<b>7,550.3</b>
Non-Appropriated S/F	16.2	16.2	16.2	<b>17.2</b>	49,705.1	72,089.9	72,089.9	<b>72,089.9</b>
	141.0	139.0	139.0	<b>140.0</b>	62,231.1	88,062.0	88,240.4	<b>88,265.4</b>
<b>TOTAL</b>								
General Funds	80.3	79.3	79.3	<b>79.3</b>	7,963.7	8,421.8	8,600.2	<b>8,625.2</b>
Appropriated S/F	44.5	43.5	43.5	<b>43.5</b>	4,562.3	7,550.3	7,550.3	<b>7,550.3</b>
Non-Appropriated S/F	16.2	16.2	16.2	<b>17.2</b>	49,705.1	72,089.9	72,089.9	<b>72,089.9</b>
	141.0	139.0	139.0	<b>140.0</b>	62,231.1	88,062.0	88,240.4	<b>88,265.4</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.9	322.1		
Special Funds					0.4			
<b>SUBTOTAL</b>					1.3	322.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,964.6	8,743.9	8,600.2	<b>8,625.2</b>
Special Funds					54,267.8	79,640.2	79,640.2	<b>79,640.2</b>
<b>TOTAL</b>					62,232.4	88,384.1	88,240.4	<b>88,265.4</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					7,964.6	8,743.9	8,600.2	<b>8,625.2</b>
Special Funds					54,267.8	79,640.2	79,640.2	<b>79,640.2</b>
<b>GRAND TOTAL</b>					62,232.4	88,384.1	88,240.4	<b>88,265.4</b>
	(Reverted)				90.7			
	(Encumbering)				322.1			
	(Continuing)							

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
<b>Administration</b>								
General Funds	16.0	15.0	15.0	15.0	2,306.0	2,436.4	2,519.1	2,519.1
Appropriated S/F	2.0	1.0	1.0	1.0	95.2	314.5	314.5	314.5
Non-Appropriated S/F					264.7	435.0	435.0	435.0
	18.0	16.0	16.0	16.0	2,665.9	3,185.9	3,268.6	3,268.6
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	7.0	552.4	537.6	562.0	562.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	552.4	537.6	562.0	562.0
<b>Food Products Inspection</b>								
General Funds	4.8	4.8	4.8	4.8	339.5	457.5	463.3	463.3
Appropriated S/F	11.0	11.0	11.0	11.0	995.7	950.5	950.5	950.5
Non-Appropriated S/F	8.2	8.2	8.2	8.2	749.1	534.0	534.0	534.0
	24.0	24.0	24.0	24.0	2,084.3	1,942.0	1,947.8	1,947.8
<b>Forest Service</b>								
General Funds	16.5	16.5	16.5	16.5	1,276.5	1,246.2	1,265.8	1,265.8
Appropriated S/F	2.5	2.5	2.5	2.5	469.0	660.5	660.5	660.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	808.8	1,974.1	1,974.1	1,974.1
	22.0	22.0	22.0	22.0	2,554.3	3,880.8	3,900.4	3,900.4
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0	1,083.2	2,434.8	2,434.8	2,434.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,317.3	40,534.7	40,534.7	40,534.7
	12.0	12.0	12.0	12.0	28,400.5	42,969.5	42,969.5	42,969.5
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	547.0	686.4	686.4	686.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	269.4	338.1	338.1	338.1
	8.0	8.0	8.0	8.0	816.4	1,024.5	1,024.5	1,024.5
<b>Planning</b>								
General Funds	3.5	3.5	3.5	3.5	286.8	314.5	318.9	318.9
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	4.0	4.0	4.0	4.0	286.8	351.4	355.8	355.8
<b>Plant Industries</b>								
General Funds	10.0	10.0	10.0	10.0	826.2	805.6	818.3	818.3
Appropriated S/F					17.7	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	293.1	156.5	156.5	156.5
	11.0	11.0	11.0	11.0	1,137.0	1,091.4	1,104.1	1,104.1

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Animal Health</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	747.1	645.7	656.0	<b>681.0</b>
Appropriated S/F								
Non-Appropriated S/F					237.9	210.0	210.0	<b>210.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>985.0</u>	<u>855.7</u>	<u>866.0</u>	<u><b>891.0</b></u>
<b>Thoroughbred Racing Commission</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,005.5	1,865.5	1,865.5	<b>1,865.5</b>
Non-Appropriated S/F					15,340.5	21,102.2	21,102.2	<b>21,102.2</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>16,346.0</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u><b>22,967.7</b></u>
<b>Weights and Measures</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	542.3	696.0	702.3	<b>702.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>542.3</u>	<u>696.0</u>	<u>702.3</u>	<u><b>702.3</b></u>
<b>Nutrient Management</b>								
General Funds	4.5	4.5	4.5	<b>4.5</b>	1,079.1	1,233.2	1,244.1	<b>1,244.1</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>1.5</b>	348.9	766.2	766.2	<b>766.2</b>
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>6.0</b></u>	<u>1,428.0</u>	<u>1,999.4</u>	<u>2,010.3</u>	<u><b>2,010.3</b></u>
<b>Ag Lands Preservation Foundation</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	7.8	49.1	50.4	<b>50.4</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	349.0	508.8	508.8	<b>508.8</b>
Non-Appropriated S/F					4,075.4	6,002.2	6,002.2	<b>6,002.2</b>
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>4,432.2</u>	<u>6,560.1</u>	<u>6,561.4</u>	<u><b>6,561.4</b></u>
<b>TOTAL</b>								
General Funds	80.3	79.3	79.3	<b>79.3</b>	7,963.7	8,421.8	8,600.2	<b>8,625.2</b>
Appropriated S/F	44.5	43.5	43.5	<b>43.5</b>	4,562.3	7,550.3	7,550.3	<b>7,550.3</b>
Non-Appropriated S/F	16.2	16.2	16.2	<b>17.2</b>	49,705.1	72,089.9	72,089.9	<b>72,089.9</b>
	<u>141.0</u>	<u>139.0</u>	<u>139.0</u>	<u><b>140.0</b></u>	<u>62,231.1</u>	<u>88,062.0</u>	<u>88,240.4</u>	<u><b>88,265.4</b></u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,447.5	1,563.0	1,581.7	1,581.7				1,581.7
Appropriated S/F	37.7	42.2	42.2	42.2				42.2
Non-Appropriated S/F								
	<u>1,485.2</u>	<u>1,605.2</u>	<u>1,623.9</u>	<u>1,623.9</u>				<u>1,623.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F	3.6	0.4	0.4	0.4				0.4
	<u>15.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Contractual Services</b>								
General Funds	103.7	120.9	184.9	120.9			64.0	184.9
Appropriated S/F	28.3	183.3	183.3	183.3				183.3
Non-Appropriated S/F	254.6	284.6	284.6	284.6				284.6
	<u>386.6</u>	<u>588.8</u>	<u>652.8</u>	<u>588.8</u>			<u>64.0</u>	<u>652.8</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	0.9	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>0.9</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	48.7	15.7	15.7	15.7				15.7
Appropriated S/F	11.0	30.4	30.4	30.4				30.4
Non-Appropriated S/F	6.5	2.0	2.0	2.0				2.0
	<u>66.2</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
<b>Capital Outlay</b>								
General Funds	19.7	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>19.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				148.0
		<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
<b>Operations</b>								
General Funds	8.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>							
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	5.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Agriculture Development Program</b>								
General Funds	101.0	139.6	139.6	139.6				139.6
Appropriated S/F								
Non-Appropriated S/F	101.0	139.6	139.6	139.6				139.6
<b>Poultry Health Surveillance</b>								
General Funds	497.2	497.2	497.2	497.2				497.2
Appropriated S/F								
Non-Appropriated S/F	497.2	497.2	497.2	497.2				497.2
<b>Carvel Center/Irrigation</b>								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F	80.0	80.0	80.0	80.0				80.0
<b>TOTAL</b>								
General Funds	2,306.0	2,436.4	2,519.1	2,455.1			64.0	2,519.1
Appropriated S/F	95.2	314.5	314.5	314.5				314.5
Non-Appropriated S/F	264.7	435.0	435.0	435.0				435.0
	2,665.9	3,185.9	3,268.6	3,204.6			64.0	3,268.6
<b>IPU REVENUES</b>								
General Funds	75.4	0.4	0.4	0.4				0.4
Appropriated S/F	167.9	439.0	439.0	439.0				439.0
Non-Appropriated S/F	261.5	437.0	437.0	437.0				437.0
	504.8	876.4	876.4	876.4				876.4
<b>POSITIONS</b>								
General Funds	16.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	18.0	16.0	16.0	16.0				16.0

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

\*Recommend enhancement of \$64.0 in Contractual Services for the Healthy Food Retail Program.

**AGRICULTURE  
AGRICULTURE  
AGRICULTURE COMPLIANCE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	489.3	473.3	482.7	482.7				482.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>489.3</u>	<u>473.3</u>	<u>482.7</u>	<u>482.7</u>				<u>482.7</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Funds	41.6	37.5	52.5	37.5			15.0	52.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.6</u>	<u>37.5</u>	<u>52.5</u>	<u>37.5</u>			<u>15.0</u>	<u>52.5</u>
<b>Supplies and Materials</b>								
General Funds	21.0	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>TOTAL</b>								
General Funds	552.4	537.6	562.0	547.0			15.0	562.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>552.4</u>	<u>537.6</u>	<u>562.0</u>	<u>547.0</u>			<u>15.0</u>	<u>562.0</u>
<b>IPU REVENUES</b>								
General Funds	457.5	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>457.5</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Recommend enhancement of \$15.0 in Contractual Services for instrument and equipment maintenance.

**AGRICULTURE**  
**AGRICULTURE**  
**FOOD PRODUCTS INSPECTION**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	303.7	418.2	424.0	424.0				424.0
Appropriated S/F	957.9	899.8	899.8	899.8				899.8
Non-Appropriated S/F	535.9	458.0	458.0	458.0				458.0
	1,797.5	1,776.0	1,781.8	1,781.8				1,781.8
<b>Travel</b>								
General Funds	4.3	2.7	2.7	2.7				2.7
Appropriated S/F	24.6	33.5	33.5	33.5				33.5
Non-Appropriated S/F	17.2	3.6	3.6	3.6				3.6
	46.1	39.8	39.8	39.8				39.8
<b>Contractual Services</b>								
General Funds	16.2	31.6	31.6	31.6				31.6
Appropriated S/F	11.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F	168.4	68.2	68.2	68.2				68.2
	196.0	108.8	108.8	108.8				108.8
<b>Supplies and Materials</b>								
General Funds	15.3	5.0	5.0	5.0				5.0
Appropriated S/F	1.8	8.2	8.2	8.2				8.2
Non-Appropriated S/F	27.6	4.2	4.2	4.2				4.2
	44.7	17.4	17.4	17.4				17.4
<b>TOTAL</b>								
General Funds	339.5	457.5	463.3	463.3				463.3
Appropriated S/F	995.7	950.5	950.5	950.5				950.5
Non-Appropriated S/F	749.1	534.0	534.0	534.0				534.0
	2,084.3	1,942.0	1,947.8	1,947.8				1,947.8
<b>IPU REVENUES</b>								
General Funds	3.4	21.9	21.9	21.9				21.9
Appropriated S/F	1,010.1	950.5	950.5	950.5				950.5
Non-Appropriated S/F	819.3	500.0	500.0	500.0				500.0
	1,832.8	1,472.4	1,472.4	1,472.4				1,472.4
<b>POSITIONS</b>								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	8.2	8.2	8.2	8.2				8.2
	24.0	24.0	24.0	24.0				24.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,220.6	1,190.2	1,209.8	1,209.8				1,209.8
Appropriated S/F	185.4	217.7	267.7	217.7		50.0		267.7
Non-Appropriated S/F	361.9	448.4	448.4	448.4				448.4
	<u>1,767.9</u>	<u>1,856.3</u>	<u>1,925.9</u>	<u>1,875.9</u>		<u>50.0</u>		<u>1,925.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	57.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.7	6.0	6.0	6.0				6.0
	<u>61.4</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	17.0	17.1	17.1	17.1				17.1
Appropriated S/F	56.9	152.8	102.8	152.8		-50.0		102.8
Non-Appropriated S/F	255.2	465.8	465.8	465.8				465.8
	<u>329.1</u>	<u>635.7</u>	<u>585.7</u>	<u>635.7</u>		<u>-50.0</u>		<u>585.7</u>
<b>Energy</b>								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	7.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	0.1							
	<u>25.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Supplies and Materials</b>								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	81.4	96.0	96.0	96.0				96.0
Non-Appropriated S/F	187.9	129.9	129.9	129.9				129.9
	<u>289.5</u>	<u>246.1</u>	<u>246.1</u>	<u>246.1</u>				<u>246.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	80.5	147.0	147.0	147.0				147.0
Non-Appropriated S/F		850.0	850.0	850.0				850.0
	<u>80.5</u>	<u>997.0</u>	<u>997.0</u>	<u>997.0</u>				<u>997.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	1,276.5	1,246.2	1,265.8	1,265.8				1,265.8
Appropriated S/F	469.0	660.5	660.5	660.5				660.5
Non-Appropriated S/F	808.8	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,554.3</u>	<u>3,880.8</u>	<u>3,900.4</u>	<u>3,900.4</u>				<u>3,900.4</u>



**AGRICULTURE  
AGRICULTURE  
FOREST SERVICE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	653.4	661.0	661.0	661.0				<b>661.0</b>
Non-Appropriated S/F	940.8	1,975.5	1,975.5	1,975.5				<b>1,975.5</b>
	<u>1,594.2</u>	<u>2,636.5</u>	<u>2,636.5</u>	<u>2,636.5</u>				<u><b>2,636.5</b></u>
<b>POSITIONS</b>								
General Funds	16.5	16.5	16.5	16.5				<b>16.5</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u><b>22.0</b></u>

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

\*Recommend structural changes of \$50.0 ASF in Personnel Costs and (\$50.0) ASF in Contractual Services to reflect projected expenditures.

**AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	982.6	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	102.5	96.3	96.3	96.3				96.3
	<u>1,085.1</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F	6.0	5.4	5.4	5.4				5.4
	<u>11.9</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	48.0	90.6	90.6	90.6				90.6
Non-Appropriated S/F	26,936.7	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,984.7</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	29.8	32.0	32.0	32.0				32.0
Non-Appropriated S/F	22.6	32.1	32.1	32.1				32.1
	<u>52.4</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.8	36.5	36.5	36.5				36.5
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>3.8</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	249.5	362.5	362.5	362.5				362.5
	<u>249.5</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
<b>Fingerprinting</b>								
General Funds								
Appropriated S/F	13.1	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>13.1</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F		740.0	740.0	740.0				740.0
Non-Appropriated S/F								
		<u>740.0</u>	<u>740.0</u>	<u>740.0</u>				<u>740.0</u>
<b>Purses and Promotions</b>								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>

AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,083.2	2,434.8	2,434.8	2,434.8				2,434.8
Non-Appropriated S/F	27,317.3	40,534.7	40,534.7	40,534.7				40,534.7
	28,400.5	42,969.5	42,969.5	42,969.5				42,969.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	905.7	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	27,477.5	40,534.7	40,534.7	40,534.7				40,534.7
	28,383.2	43,064.5	43,064.5	43,064.5				43,064.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	483.7	474.4	474.4	474.4				474.4
Non-Appropriated S/F	130.0	127.2	127.2	127.2				127.2
	<u>613.7</u>	<u>601.6</u>	<u>601.6</u>	<u>601.6</u>				<u>601.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.0	8.8	8.8	8.8				8.8
	<u>8.1</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	28.4	169.2	169.2	169.2				169.2
Non-Appropriated S/F	102.6	165.2	165.2	165.2				165.2
	<u>131.0</u>	<u>334.4</u>	<u>334.4</u>	<u>334.4</u>				<u>334.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.0	13.1	13.1	13.1				13.1
Non-Appropriated S/F	29.8	36.9	36.9	36.9				36.9
	<u>38.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	24.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.4	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	547.0	686.4	686.4	686.4				686.4
Non-Appropriated S/F	269.4	338.1	338.1	338.1				338.1
	<u>816.4</u>	<u>1,024.5</u>	<u>1,024.5</u>	<u>1,024.5</u>				<u>1,024.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	885.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F	269.4	346.0	346.0	346.0				346.0
	<u>1,155.0</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>

AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY

65-01-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-07</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	263.5	291.4	295.8	295.8				295.8
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	263.5	327.5	331.9	331.9				331.9
<b>Contractual Services</b>								
General Funds	15.9	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	15.9	18.4	18.4	18.4				18.4
<b>Supplies and Materials</b>								
General Funds	7.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	7.4	5.5	5.5	5.5				5.5
<b>TOTAL</b>								
General Funds	286.8	314.5	318.9	318.9				318.9
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	286.8	351.4	355.8	355.8				355.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				37.1
		37.1	37.1	37.1				37.1
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	743.9	734.6	747.3	747.3				747.3
Appropriated S/F		40.7	40.7	40.7				40.7
Non-Appropriated S/F	104.8	104.2	104.2	104.2				104.2
	848.7	879.5	892.2	892.2				892.2
<b>Travel</b>								
General Funds	3.5	0.4	0.4	0.4				0.4
Appropriated S/F	0.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F	3.4	1.5	1.5	1.5				1.5
	7.4	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Funds	44.6	53.6	53.6	53.6				53.6
Appropriated S/F	10.0	76.5	76.5	76.5				76.5
Non-Appropriated S/F	163.7	47.5	47.5	47.5				47.5
	218.3	177.6	177.6	177.6				177.6
<b>Supplies and Materials</b>								
General Funds	22.0	7.0	7.0	7.0				7.0
Appropriated S/F	7.2	5.6	5.6	5.6				5.6
Non-Appropriated S/F	21.2	3.3	3.3	3.3				3.3
	50.4	15.9	15.9	15.9				15.9
<b>Capital Outlay</b>								
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
<b>Plant Pest Survey and Control</b>								
General Funds	12.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	12.2	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Funds	826.2	805.6	818.3	818.3				818.3
Appropriated S/F	17.7	129.3	129.3	129.3				129.3
Non-Appropriated S/F	293.1	156.5	156.5	156.5				156.5
	1,137.0	1,091.4	1,104.1	1,104.1				1,104.1
<b>IPU REVENUES</b>								
General Funds	4.1	1.5	1.5	1.5				1.5
Appropriated S/F	22.0	129.3	129.3	129.3				129.3
Non-Appropriated S/F	283.1	277.8	277.8	277.8				277.8
	309.2	408.6	408.6	408.6				408.6

AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.



**AGRICULTURE  
AGRICULTURE  
ANIMAL HEALTH  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-09</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	685.6	569.1	579.4	579.4				579.4
Appropriated S/F								
Non-Appropriated S/F	47.0							
	<u>732.6</u>	<u>569.1</u>	<u>579.4</u>	<u>579.4</u>				<u>579.4</u>
<b>Travel</b>								
General Funds	4.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	10.2	7.2	7.2	7.2				7.2
	<u>14.6</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Contractual Services</b>								
General Funds	42.0	52.3	52.3	52.3			25.0	77.3
Appropriated S/F								
Non-Appropriated S/F	175.5	187.8	187.8	187.8				187.8
	<u>217.5</u>	<u>240.1</u>	<u>240.1</u>	<u>240.1</u>			<u>25.0</u>	<u>265.1</u>
<b>Supplies and Materials</b>								
General Funds	15.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	5.2	15.0	15.0	15.0				15.0
	<u>20.3</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
<b>Capital Outlay</b>								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>TOTAL</b>								
General Funds	747.1	645.7	656.0	656.0			25.0	681.0
Appropriated S/F								
Non-Appropriated S/F	237.9	210.0	210.0	210.0				210.0
	<u>985.0</u>	<u>855.7</u>	<u>866.0</u>	<u>866.0</u>			<u>25.0</u>	<u>891.0</u>
<b>IPU REVENUES</b>								
General Funds	24.8	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	237.5	210.0	210.0	210.0				210.0
	<u>262.3</u>	<u>238.2</u>	<u>238.2</u>	<u>238.2</u>				<u>238.2</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\*Recommend enhancement of \$25.0 in Contractual Services for the Animal Health Digital Application.

**AGRICULTURE  
AGRICULTURE  
THOROUGHbred RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	888.9	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>888.9</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	16.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>16.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	48.7	200.4	200.4	200.4				200.4
Non-Appropriated S/F	15,337.5	21,102.2	21,102.2	21,102.2				21,102.2
	<u>15,386.2</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	18.8	20.1	20.1	20.1				20.1
Non-Appropriated S/F	3.0							
	<u>21.8</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		86.8	86.8	86.8				86.8
Non-Appropriated S/F								
		<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	33.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F		275.0	275.0	275.0				275.0
Non-Appropriated S/F								
		<u>275.0</u>	<u>275.0</u>	<u>275.0</u>				<u>275.0</u>
<b>Research and Development</b>								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,005.5	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	15,340.5	21,102.2	21,102.2	21,102.2				21,102.2
	<u>16,346.0</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>

AGRICULTURE  
AGRICULTURE  
THOROUGHBRED RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	955.7	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	15,239.6	21,102.2	21,102.2	21,102.2				21,102.2
	16,195.3	22,967.7	22,967.7	22,967.7				22,967.7
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
WEIGHTS AND MEASURES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-11</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	471.0	594.8	601.1	601.1				601.1
Appropriated S/F								
Non-Appropriated S/F								
	471.0	594.8	601.1	601.1				601.1
<b>Travel</b>								
General Funds	1.0	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	1.0	5.1	5.1	5.1				5.1
<b>Contractual Services</b>								
General Funds	52.9	67.5	67.5	67.5				67.5
Appropriated S/F								
Non-Appropriated S/F								
	52.9	67.5	67.5	67.5				67.5
<b>Supplies and Materials</b>								
General Funds	17.4	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	17.4	28.6	28.6	28.6				28.6
<b>TOTAL</b>								
General Funds	542.3	696.0	702.3	702.3				702.3
Appropriated S/F								
Non-Appropriated S/F								
	542.3	696.0	702.3	702.3				702.3
<b>IPU REVENUES</b>								
General Funds	6.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	6.4	8.0	8.0	8.0				8.0
<b>POSITIONS</b>								
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**

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	346.5	371.5	377.2	377.2				377.2
Appropriated S/F								
Non-Appropriated S/F	80.7	110.0	110.0	110.0				110.0
	427.2	481.5	487.2	487.2				487.2
<b>Travel</b>								
General Funds	1.1	0.5	5.7	0.5			5.2	5.7
Appropriated S/F								
Non-Appropriated S/F								
	1.1	0.5	5.7	0.5			5.2	5.7
<b>Contractual Services</b>								
General Funds	11.8	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F	268.2	216.9	216.9	216.9				216.9
	280.0	231.2	231.2	231.2				231.2
<b>Supplies and Materials</b>								
General Funds	4.3	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	4.0	4.0	4.0				4.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
<b>Nutrient Management Program</b>								
General Funds	711.4	823.3	823.3	823.3				823.3
Appropriated S/F								
Non-Appropriated S/F								
	711.4	823.3	823.3	823.3				823.3
<b>Information, Education &amp; Certification</b>								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							
<b>Cover Crops</b>								
General Funds		19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
		19.6	19.6	19.6				19.6
<b>TOTAL</b>								
General Funds	1,079.1	1,233.2	1,244.1	1,238.9			5.2	1,244.1
Appropriated S/F								
Non-Appropriated S/F	348.9	766.2	766.2	766.2				766.2
	1,428.0	1,999.4	2,010.3	2,005.1			5.2	2,010.3

**AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	14.2	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	482.8	766.2	766.2	766.2				766.2
	497.0	778.2	778.2	778.2				778.2
<b>POSITIONS</b>								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	1.5				1.5
	5.0	5.0	5.0	6.0				6.0

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

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

\*Recommend enhancement of \$5.2 in Travel for travel expenses.

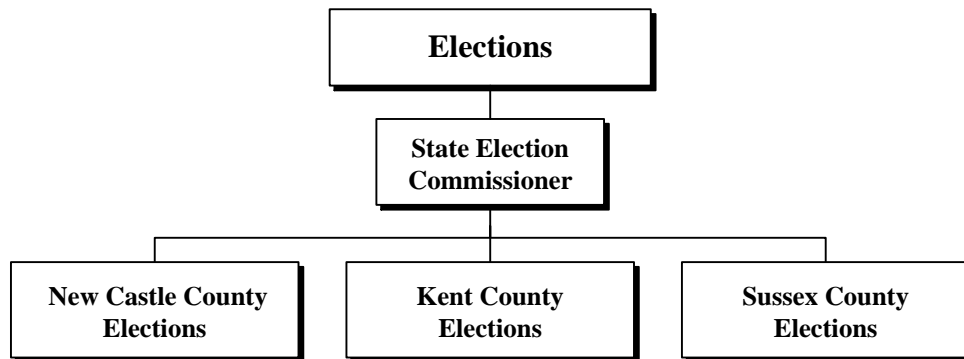
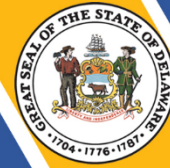
**AGRICULTURE  
AGRICULTURE  
AG LANDS PRESERVATION FOUNDATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-13</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	7.8	49.1	50.4	50.4				<b>50.4</b>
Appropriated S/F	145.9	107.7	107.7	107.7				<b>107.7</b>
Non-Appropriated S/F								
	<u>153.7</u>	<u>156.8</u>	<u>158.1</u>	<u>158.1</u>				<u><b>158.1</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	202.6	387.1	387.1	387.1				<b>387.1</b>
Non-Appropriated S/F	506.6	480.0	480.0	480.0				<b>480.0</b>
	<u>709.2</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u><b>867.1</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.2	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F								
	<u>0.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	3,568.8	5,522.2	5,522.2	5,522.2				<b>5,522.2</b>
	<u>3,568.8</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u><b>5,527.2</b></u>
<b>TOTAL</b>								
General Funds	7.8	49.1	50.4	50.4				<b>50.4</b>
Appropriated S/F	349.0	508.8	508.8	508.8				<b>508.8</b>
Non-Appropriated S/F	4,075.4	6,002.2	6,002.2	6,002.2				<b>6,002.2</b>
	<u>4,432.2</u>	<u>6,560.1</u>	<u>6,561.4</u>	<u>6,561.4</u>				<u><b>6,561.4</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	508.8	508.8	508.8	508.8				<b>508.8</b>
Non-Appropriated S/F	10,423.2	11,722.3	11,722.3	11,722.3				<b>11,722.3</b>
	<u>10,932.0</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u><b>12,231.1</b></u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

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

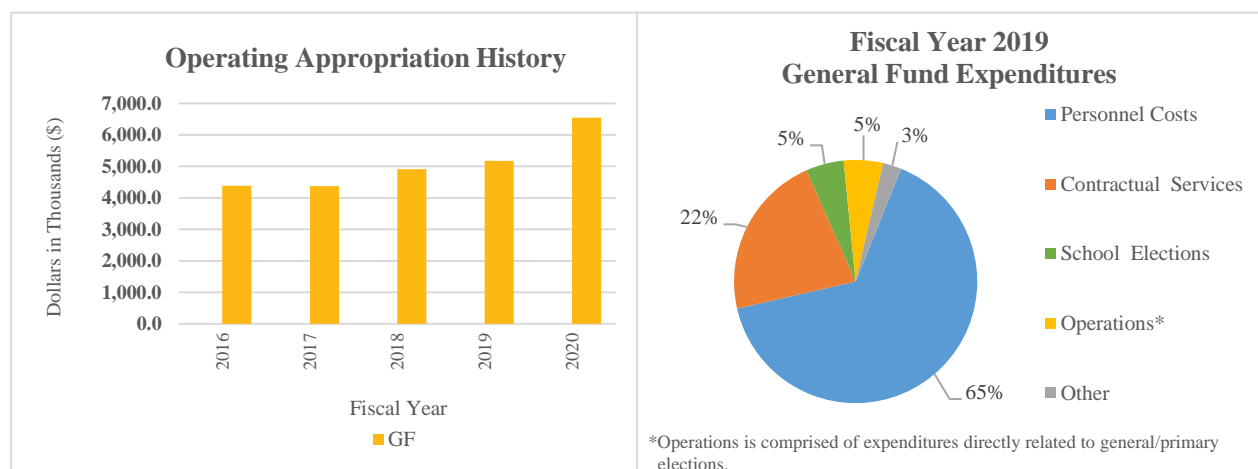
\*Recommend base funding to maintain Fiscal Year 2020 level of service.

# Elections



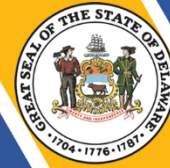
## At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct all the elections in the State, including School Board and Referenda, Municipal, Special, Presidential and State Primary, and General Elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, and the use of the State's voting equipment, and Delaware's voter portal, [ivote.de.gov](http://ivote.de.gov).





# Elections



## Overview

The mission of the Department of Elections is to provide a standardized, transparent, secure and accurate election system for the residents of Delaware. The department provides voter registration services to residents, including voting (polling locations and absentee ballot options), campaign finance reports, and other elections information.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

## On the Web

For more information, visit [elections.delaware.gov](https://elections.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
70-01-01	<b>State Election Commissioner</b>			
	# of candidate committees	2,500	2,650	2,750
	# of requests for campaign finance assistance	4,750	5,000	5,250
70-02-01	<b>New Castle County Elections</b>			
	<b>Voter Registration Transactions</b>			
	New voters	17,436	24,000	22,000
	Address changes	27,584	36,000	32,000
	Name changes	10,511	10,000	11,000
	Party changes	8,324	12,000	11,000
	<b>Cancelled Voter Registrations</b>			
	Deceased	3,805	5,000	5,000
	Verification programs	450	15,000	1,000
	Moved out of State	6,165	12,000	8,000
	Board actions	67	20	100
	<b>Absentee Ballots</b>			
	Total ballots issued	14,528*	6,000*	21,000
	<i>*Election year.</i>			
	<b>School Elections</b>			
	# of referenda elections	1	10	5
	# of school board elections	4	5	5

# Elections



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
70-03-01	<b>Kent County Elections</b>			
	<b>Voter Registration Transactions</b>			
	New voters	8,280	8,694	9,129
	Address changes	9,660	10,143	10,650
	Name changes	3,861	4,054	4,257
	Party changes	2,817	2,958	3,106
	<b>Cancelled Voter Registrations</b>			
	Deceased	1,271	1,335	1,402
	Verification programs	2,587	2,716	2,852
	Moved out of State	830	872	916
	<b>Absentee Ballots</b>			
	Total ballots issued	0*	1,089*	5,800
	<i>*Election year.</i>			
	<b>School Elections</b>			
70-04-01	# of referenda elections	1	5	5
	# of school board elections	3	5	5
	<b>Sussex County Elections</b>			
	<b>Voter Registration Transactions</b>			
	New voters	10,138	11,000	11,000
	Address changes	10,144	11,000	10,000
	Name changes	1,433	1,500	1,600
	Party changes	3,547	4,500	5,000
	<b>Cancelled Voter Registrations</b>			
	Deceased	2,047	2,500	3,000
	Verification programs	5,238	5,500	6,000
	Moved out of State	3,669	4,000	5,000
	Board action	27	20	20
	<b>Absentee Ballots</b>			
	Total ballots issued	8,511*	2,000*	10,000
	<i>*Election year.</i>			
	<b>School Elections</b>			
	# of referenda elections	4	5	5
	# of school board elections	5	4	4

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
State Election Commissioner								
General Funds	42.0	42.0	42.0	42.0	4,195.5	5,522.9	6,032.2	5,573.5
Appropriated S/F								
Non-Appropriated S/F					3,000.3			
	42.0	42.0	42.0	42.0	7,195.8	5,522.9	6,032.2	5,573.5
New Castle County Elections								
General Funds					731.8	671.7	2,686.6	683.7
Appropriated S/F								
Non-Appropriated S/F								
					731.8	671.7	2,686.6	683.7
Kent County Elections								
General Funds					261.4	260.2	892.0	269.2
Appropriated S/F								
Non-Appropriated S/F								
					261.4	260.2	892.0	269.2
Sussex County Elections								
General Funds					102.4	96.5	707.6	110.3
Appropriated S/F								
Non-Appropriated S/F								
					102.4	96.5	707.6	110.3
TOTAL								
General Funds	42.0	42.0	42.0	42.0	5,291.1	6,551.3	10,318.4	6,636.7
Appropriated S/F								
Non-Appropriated S/F					3,000.3			
	42.0	42.0	42.0	42.0	8,291.4	6,551.3	10,318.4	6,636.7

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					13,079.7	10,295.7		
Special Funds								
SUBTOTAL					13,079.7	10,295.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					18,370.8	16,847.0	10,318.4	6,636.7
Special Funds					3,000.3			
TOTAL					21,371.1	16,847.0	10,318.4	6,636.7
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					18,370.8	16,847.0	10,318.4	6,636.7
Special Funds					3,000.3			
GRAND TOTAL					21,371.1	16,847.0	10,318.4	6,636.7
	(Reverted)				38.6			
	(Encumbering)				38.6			
	(Continuing)				10,257.1			

**ELECTIONS**  
**STATE ELECTION COMMISSIONER**  
**STATE ELECTION COMMISSIONER**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>70-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	3,284.5	3,477.7	3,528.3	3,528.3				3,528.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,284.5</u>	<u>3,477.7</u>	<u>3,528.3</u>	<u>3,528.3</u>				<u>3,528.3</u>
<b>Travel</b>								
General Funds	0.6	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.9</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	577.2	451.4	451.4	451.4				451.4
Appropriated S/F								
Non-Appropriated S/F	3,000.0							
	<u>3,577.2</u>	<u>451.4</u>	<u>451.4</u>	<u>451.4</u>				<u>451.4</u>
<b>Energy</b>								
General Funds	7.2	9.7	9.7	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Supplies and Materials</b>								
General Funds	9.8	9.4	9.4	9.4				9.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Operations</b>								
General Funds	18.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.5</u>							
<b>Voter Purging</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Technology Development</b>								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Voting Machines</b>								
General Funds	262.7	1,539.6	1,539.6	1,539.6				1,539.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>262.7</u>	<u>1,539.6</u>	<u>1,539.6</u>	<u>1,539.6</u>				<u>1,539.6</u>

**ELECTIONS**  
**STATE ELECTION COMMISSIONER**  
**STATE ELECTION COMMISSIONER**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>70-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Primary and General Election</b>								
General Funds			458.7					
Appropriated S/F								
Non-Appropriated S/F								
			458.7					
<b>TOTAL</b>								
General Funds	4,195.5	5,522.9	6,032.2	5,573.5				5,573.5
Appropriated S/F								
Non-Appropriated S/F	3,000.3							
	7,195.8	5,522.9	6,032.2	5,573.5				5,573.5
<b>IPU REVENUES</b>								
General Funds		29.0	29.0	29.0				29.0
Appropriated S/F								
Non-Appropriated S/F	3,006.6							
	3,006.6	29.0	29.0	29.0				29.0
<b>POSITIONS</b>								
General Funds	42.0	42.0	42.0	42.0				42.0
Appropriated S/F								
Non-Appropriated S/F								
	42.0	42.0	42.0	42.0				42.0

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

\*Recommend one-time funding of \$458.7 in Primary and General Election in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the 2020 Primary and General Elections.

**ELECTIONS**  
**NEW CASTLE COUNTY ELECTIONS**  
**NEW CASTLE COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>70-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds	5.7	6.0	6.0	6.0				<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>5.7</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u><b>6.0</b></u>
<b>Contractual Services</b>								
General Funds	445.3	463.5	475.5	463.5	12.0			<b>475.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>445.3</u>	<u>463.5</u>	<u>475.5</u>	<u>463.5</u>	<u>12.0</u>			<u><b>475.5</b></u>
<b>Energy</b>								
General Funds	35.3	36.1	36.1	36.1				<b>36.1</b>
Appropriated S/F								
Non-Appropriated S/F	<u>35.3</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u><b>36.1</b></u>
<b>Supplies and Materials</b>								
General Funds	7.2	7.7	7.7	7.7				<b>7.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>7.2</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u><b>7.7</b></u>
<b>Operations</b>								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F	<u>3.7</u>							
<b>School Elections</b>								
General Funds	234.6	158.4	158.4	158.4				<b>158.4</b>
Appropriated S/F								
Non-Appropriated S/F	<u>234.6</u>	<u>158.4</u>	<u>158.4</u>	<u>158.4</u>				<u><b>158.4</b></u>
<b>Primary and General Election</b>								
General Funds			2,002.9					
Appropriated S/F								
Non-Appropriated S/F			<u>2,002.9</u>					
<b>TOTAL</b>								
General Funds	731.8	671.7	2,686.6	671.7	12.0			<b>683.7</b>
Appropriated S/F								
Non-Appropriated S/F	<u>731.8</u>	<u>671.7</u>	<u>2,686.6</u>	<u>671.7</u>	<u>12.0</u>			<u><b>683.7</b></u>

ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
NEW CASTLE COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

70-02-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

**IPU REVENUES**

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

**POSITIONS**

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

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

\*Recommend inflation and volume adjustment of \$12.0 in Contractual Services for lease obligations.

\*Recommend one-time funding of \$2,002.9 in Primary and General Election in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the 2020 Primary and General Elections.



**ELECTIONS**  
**KENT COUNTY ELECTIONS**  
**KENT COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>70-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds	198.8	203.8	212.8	203.8	3.5		5.5	212.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>198.8</u>	<u>203.8</u>	<u>212.8</u>	<u>203.8</u>	<u>3.5</u>		<u>5.5</u>	<u>212.8</u>
<b>Energy</b>								
General Funds	10.0	15.1	15.1	15.1				15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Supplies and Materials</b>								
General Funds	2.1	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>School Elections</b>								
General Funds	50.5	37.8	37.8	37.8				37.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.5</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>Primary and General Election</b>								
General Funds			622.8					
Appropriated S/F								
Non-Appropriated S/F								
			<u>622.8</u>					
<b>TOTAL</b>								
General Funds	261.4	260.2	892.0	260.2	3.5		5.5	269.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>261.4</u>	<u>260.2</u>	<u>892.0</u>	<u>260.2</u>	<u>3.5</u>		<u>5.5</u>	<u>269.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

ELECTIONS  
KENT COUNTY ELECTIONS  
KENT COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

70-03-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend inflation and volume adjustment of \$3.5 in Contractual Services for lease obligations.

\*Recommend enhancement of \$5.5 in Contractual Services for absentee ballot paper printer lease.

\*Recommend one-time funding of \$622.8 in Primary and General Election in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the 2020 Primary and General Elections.

**ELECTIONS**  
**SUSSEX COUNTY ELECTIONS**  
**SUSSEX COUNTY ELECTIONS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>70-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds	2.2	2.2	2.2	2.2				2.2
Appropriated S/F								
Non-Appropriated S/F	2.2	2.2	2.2	2.2				2.2
<b>Contractual Services</b>								
General Funds	30.5	40.8	40.8	40.8				40.8
Appropriated S/F								
Non-Appropriated S/F	30.5	40.8	40.8	40.8				40.8
<b>Supplies and Materials</b>								
General Funds	10.3	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	10.3	12.7	12.7	12.7				12.7
<b>Capital Outlay</b>								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
<b>School Elections</b>								
General Funds	59.4	38.8	52.6	38.8			13.8	52.6
Appropriated S/F								
Non-Appropriated S/F	59.4	38.8	52.6	38.8			13.8	52.6
<b>Primary and General Election</b>								
General Funds			597.3					
Appropriated S/F								
Non-Appropriated S/F			597.3					
<b>TOTAL</b>								
General Funds	102.4	96.5	707.6	96.5			13.8	110.3
Appropriated S/F								
Non-Appropriated S/F	102.4	96.5	707.6	96.5			13.8	110.3
<b>IPU REVENUES</b>								
General Funds	1.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0

ELECTIONS  
SUSSEX COUNTY ELECTIONS  
SUSSEX COUNTY ELECTIONS  
INTERNAL PROGRAM UNIT SUMMARY

70-04-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

**POSITIONS**

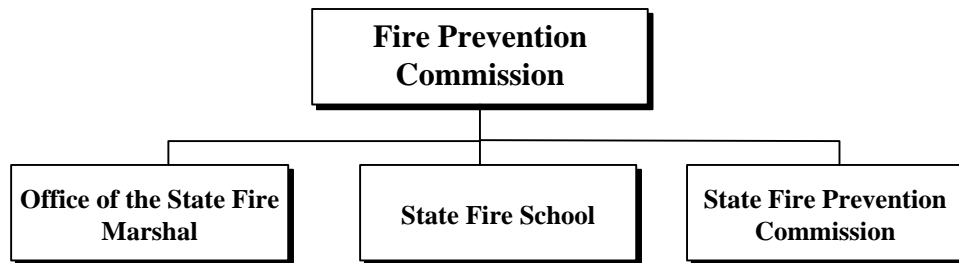
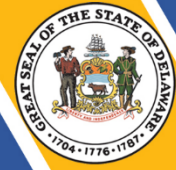
General Funds  
Appropriated S/F  
Non-Appropriated S/F

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

\*Recommend enhancement of \$13.8 in School Elections for supplies and poll worker costs.

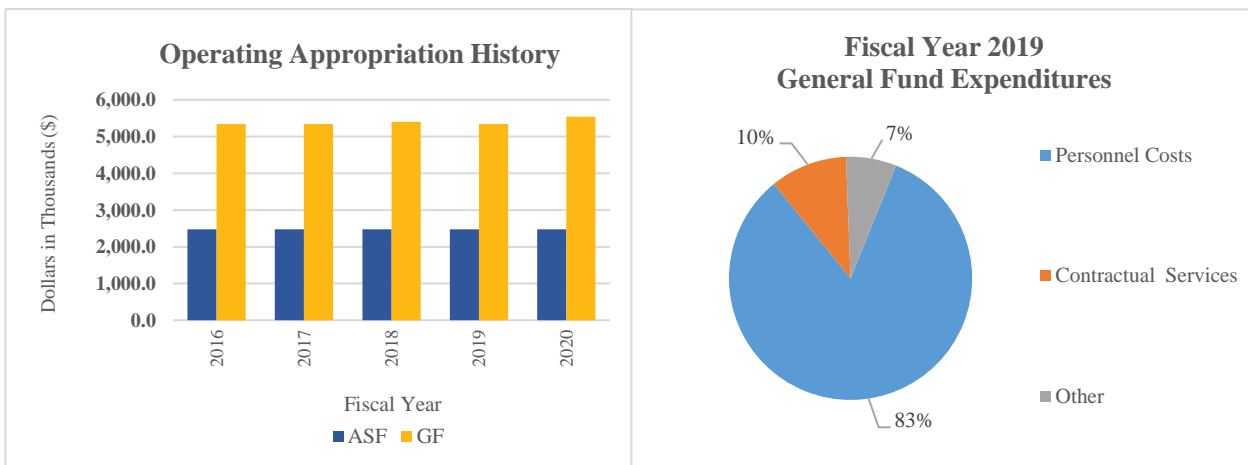
\*Recommend one-time funding of \$578.4 in Primary and General Election in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the 2020 Primary and General Elections. Do not recommend additional one-time funding of \$18.9 in Primary and General Election.

# Fire Prevention Commission



## At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.

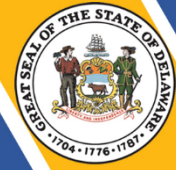


## Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations and juvenile intervention programs; and interacts with the public.

The State Fire School provides training on a daily basis, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire responders.

# Fire Prevention Commission



The State Fire Prevention Commission provides leadership, policy development, planning and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections and investigatory services.

## On the Web

For more information about the Office of the State Fire Marshal, visit [statefiremarshal.delaware.gov](http://statefiremarshal.delaware.gov).

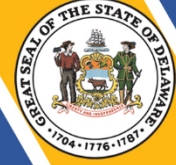
For more information about the State Fire School, visit [statefireschool.delaware.gov](http://statefireschool.delaware.gov).

For more information about the State Fire Prevention Commission, visit [statefirecommission.delaware.gov](http://statefirecommission.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
<b>75-01-01</b>	<b><i>Office of the State Fire Marshal</i></b>			
	Life Safety Inspections conducted per deputy	167	175	185
	Fire Code Complaints handled per deputy	13	15	17
	Average turnaround time for full plan reviews (days)	9	8	7
	Fire investigation caseload per deputy	60	65	70
	Plan review caseload per fire protection specialist	340	355	370
	Full plan reviews/ inspections:			
	New Castle County	2,856	2,990	3,140
	Kent County	985	995	1,045
	Sussex County	2,990	3,125	3,285
<b>75-02-01</b>	<b><i>State Fire School</i></b>			
	# of programs	1,501	1,500	1,500
	# of fire safety/injury prevention programs	219	250	250

# Fire Prevention Commission



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of students:			
	fire/rescue	9,118	10,000	10,000
	emergency care	7,665	6,000	6,000
	industry	1,154	1,000	1,000
	hazardous materials technician program	388	500	500
	fire safety/injury prevention	59,323	45,000	50,000
<b>75-03-01</b>	<b><i>State Fire Prevention Commission</i></b>			
	# of hearings - public, appeal, and grievance	14	18	18
	# of commission meetings	12	12	12
	# of fire service functions	326	300	300
	# of emergency service functions	115	75	75

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the State Fire Marshal								
General Funds	26.5	26.5	26.5	26.5	2,536.2	2,652.5	2,840.1	2,765.1
Appropriated S/F	25.5	25.5	25.5	25.5	1,997.3	2,424.7	2,424.7	2,424.7
Non-Appropriated S/F					41.8			
	52.0	52.0	52.0	52.0	4,575.3	5,077.2	5,264.8	5,189.8
State Fire School								
General Funds	18.5	18.5	18.5	18.5	2,565.7	2,559.2	2,721.4	2,661.4
Appropriated S/F					12.0	50.0	50.0	50.0
Non-Appropriated S/F	0.5	0.5	0.5	0.5	1,321.7	870.3	870.3	870.3
	19.0	19.0	19.0	19.0	3,899.4	3,479.5	3,641.7	3,581.7
State Fire Prevention Commission								
General Funds	3.0	3.0	3.0	4.0	299.1	331.6	484.9	386.6
Appropriated S/F								
Non-Appropriated S/F					4,395.0			
	3.0	3.0	3.0	4.0	4,694.1	331.6	484.9	386.6
TOTAL								
General Funds	48.0	48.0	48.0	49.0	5,401.0	5,543.3	6,046.4	5,813.1
Appropriated S/F	25.5	25.5	25.5	25.5	2,009.3	2,474.7	2,474.7	2,474.7
Non-Appropriated S/F	0.5	0.5	0.5	0.5	5,758.5	870.3	870.3	870.3
	74.0	74.0	74.0	75.0	13,168.8	8,888.3	9,391.4	9,158.1



75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					176.6	154.5		
Special Funds					-0.2			
SUBTOTAL					176.4	154.5		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					5,577.6	5,697.8	6,046.4	5,813.1
Special Funds					7,767.6	3,345.0	3,345.0	3,345.0
TOTAL					13,345.2	9,042.8	9,391.4	9,158.1
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					15.0			
<b>GRAND TOTAL</b>								
General Funds					5,577.6	5,697.8	6,046.4	5,813.1
Special Funds					7,782.6	3,345.0	3,345.0	3,345.0
GRAND TOTAL					13,360.2	9,042.8	9,391.4	9,158.1
(Reverted)					24.1			
(Encumbering)					49.5			
(Continuing)					105.0			

**FIRE PREVENTION COMMISSION  
OFFICE OF THE STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,187.0	2,310.3	2,377.9	2,377.9				2,377.9
Appropriated S/F	1,736.4	1,745.2	1,745.2	1,745.2				1,745.2
Non-Appropriated S/F								
	<u>3,923.4</u>	<u>4,055.5</u>	<u>4,123.1</u>	<u>4,123.1</u>				<u>4,123.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F								
	<u>2.1</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>
<b>Contractual Services</b>								
General Funds	297.6	263.2	383.2	263.2			45.0	308.2
Appropriated S/F	117.2	366.8	366.8	366.8				366.8
Non-Appropriated S/F								
	<u>414.8</u>	<u>630.0</u>	<u>750.0</u>	<u>630.0</u>			<u>45.0</u>	<u>675.0</u>
<b>Energy</b>								
General Funds	42.8	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.8</u>	<u>55.6</u>	<u>55.6</u>	<u>55.6</u>				<u>55.6</u>
<b>Supplies and Materials</b>								
General Funds	8.8	23.4	23.4	23.4				23.4
Appropriated S/F	15.8	81.0	81.0	81.0				81.0
Non-Appropriated S/F								
	<u>24.6</u>	<u>104.4</u>	<u>104.4</u>	<u>104.4</u>				<u>104.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	125.8	196.2	196.2	196.2				196.2
Non-Appropriated S/F	41.8							
	<u>167.6</u>	<u>196.2</u>	<u>196.2</u>	<u>196.2</u>				<u>196.2</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>TOTAL</b>								
General Funds	2,536.2	2,652.5	2,840.1	2,720.1			45.0	2,765.1
Appropriated S/F	1,997.3	2,424.7	2,424.7	2,424.7				2,424.7
Non-Appropriated S/F	41.8							
	<u>4,575.3</u>	<u>5,077.2</u>	<u>5,264.8</u>	<u>5,144.8</u>			<u>45.0</u>	<u>5,189.8</u>

**FIRE PREVENTION COMMISSION  
OFFICE OF THE STATE FIRE MARSHAL  
OFFICE OF THE STATE FIRE MARSHAL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	118.4	65.8	65.8	65.8				<b>65.8</b>
Appropriated S/F	3,645.5	2,737.3	2,737.3	2,737.3				<b>2,737.3</b>
Non-Appropriated S/F	36.2							
	<u>3,800.1</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<u><b>2,803.1</b></u>
<b>POSITIONS</b>								
General Funds	26.5	26.5	26.5	26.5				<b>26.5</b>
Appropriated S/F	25.5	25.5	25.5	25.5				<b>25.5</b>
Non-Appropriated S/F								
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u><b>52.0</b></u>

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

\*Recommend enhancement of \$45.0 in Contractual Services for annual user license for the Fire Marshal Information System.

\*Recommend one-time funding of \$75.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to replace router switches.

**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,017.1	1,954.4	1,976.6	1,976.6				<b>1,976.6</b>
Appropriated S/F								
Non-Appropriated S/F	96.1	44.9	44.9	44.9				<b>44.9</b>
	<u>2,113.2</u>	<u>1,999.3</u>	<u>2,021.5</u>	<u>2,021.5</u>				<u><b>2,021.5</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	16.2	14.0	14.0	14.0				<b>14.0</b>
	<u>16.2</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u><b>14.0</b></u>
<b>Contractual Services</b>								
General Funds	247.0	219.1	359.1	219.1			80.0	<b>299.1</b>
Appropriated S/F								
Non-Appropriated S/F	264.2	279.5	279.5	279.5				<b>279.5</b>
	<u>511.2</u>	<u>498.6</u>	<u>638.6</u>	<u>498.6</u>			<u>80.0</u>	<u><b>578.6</b></u>
<b>Energy</b>								
General Funds	96.4	90.6	90.6	90.6				<b>90.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.4</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u><b>90.6</b></u>
<b>Supplies and Materials</b>								
General Funds	94.9	110.0	110.0	110.0				<b>110.0</b>
Appropriated S/F								
Non-Appropriated S/F	514.5	526.9	526.9	526.9				<b>526.9</b>
	<u>609.4</u>	<u>636.9</u>	<u>636.9</u>	<u>636.9</u>				<u><b>636.9</b></u>
<b>Capital Outlay</b>								
General Funds	10.5	35.5	35.5	35.5				<b>35.5</b>
Appropriated S/F								
Non-Appropriated S/F	428.9							
	<u>439.4</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u><b>35.5</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8	5.0	5.0	5.0				<b>5.0</b>
	<u>1.8</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u><b>5.0</b></u>
<b>Stress Management</b>								
General Funds	4.6	4.6	4.6	4.6				<b>4.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u><b>4.6</b></u>
<b>EMT Training</b>								
General Funds	95.2	145.0	145.0	145.0				<b>145.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>95.2</u>	<u>145.0</u>	<u>145.0</u>	<u>145.0</u>				<u><b>145.0</b></u>

**FIRE PREVENTION COMMISSION  
STATE FIRE SCHOOL  
STATE FIRE SCHOOL  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Local Emergency Planning Commission</b>								
General Funds								
Appropriated S/F	12.0	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F	12.0	50.0	50.0	50.0				<b>50.0</b>
<b>TOTAL</b>								
General Funds	2,565.7	2,559.2	2,721.4	2,581.4			80.0	<b>2,661.4</b>
Appropriated S/F	12.0	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F	1,321.7	870.3	870.3	870.3				<b>870.3</b>
	3,899.4	3,479.5	3,641.7	3,501.7			80.0	<b>3,581.7</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	21.8	50.0	50.0	50.0				<b>50.0</b>
Non-Appropriated S/F	1,426.1	870.3	870.3	870.3				<b>870.3</b>
	1,447.9	920.3	920.3	920.3				<b>920.3</b>
<b>POSITIONS</b>								
General Funds	18.5	18.5	18.5	18.5				<b>18.5</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
	19.0	19.0	19.0	19.0				<b>19.0</b>

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

\*Recommend enhancement of \$80.0 in Contractual Services for the Delaware Fire School Information System.

\*Recommend one-time funding of \$60.0 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to replace router switches.

**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	224.6	194.0	335.1	197.8			46.2	<b>244.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>224.6</u>	<u>194.0</u>	<u>335.1</u>	<u>197.8</u>			<u>46.2</u>	<u><b>244.0</b></u>
<b>Travel</b>								
General Funds	13.0	13.0	13.0	13.0				<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u><b>13.0</b></u>
<b>Contractual Services</b>								
General Funds	56.7	44.5	56.7	44.5			5.0	<b>49.5</b>
Appropriated S/F								
Non-Appropriated S/F	4,395.0							
	<u>4,451.7</u>	<u>44.5</u>	<u>56.7</u>	<u>44.5</u>			<u>5.0</u>	<u><b>49.5</b></u>
<b>Supplies and Materials</b>								
General Funds	4.8	5.1	5.1	5.1				<b>5.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.8</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u><b>5.1</b></u>
<b>Statewide Fire Safety Education</b>								
General Funds		75.0	75.0	75.0				<b>75.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>TOTAL</b>								
General Funds	299.1	331.6	484.9	335.4			51.2	<b>386.6</b>
Appropriated S/F								
Non-Appropriated S/F	4,395.0							
	<u>4,694.1</u>	<u>331.6</u>	<u>484.9</u>	<u>335.4</u>			<u>51.2</u>	<u><b>386.6</b></u>
<b>IPU REVENUES</b>								
General Funds	0.4							
Appropriated S/F								
Non-Appropriated S/F	4,598.2							
	<u>4,598.6</u>							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0			1.0	<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>			<u>1.0</u>	<u><b>4.0</b></u>

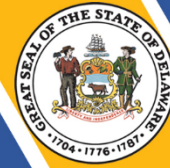
**FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
STATE FIRE PREVENTION COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>75-03-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

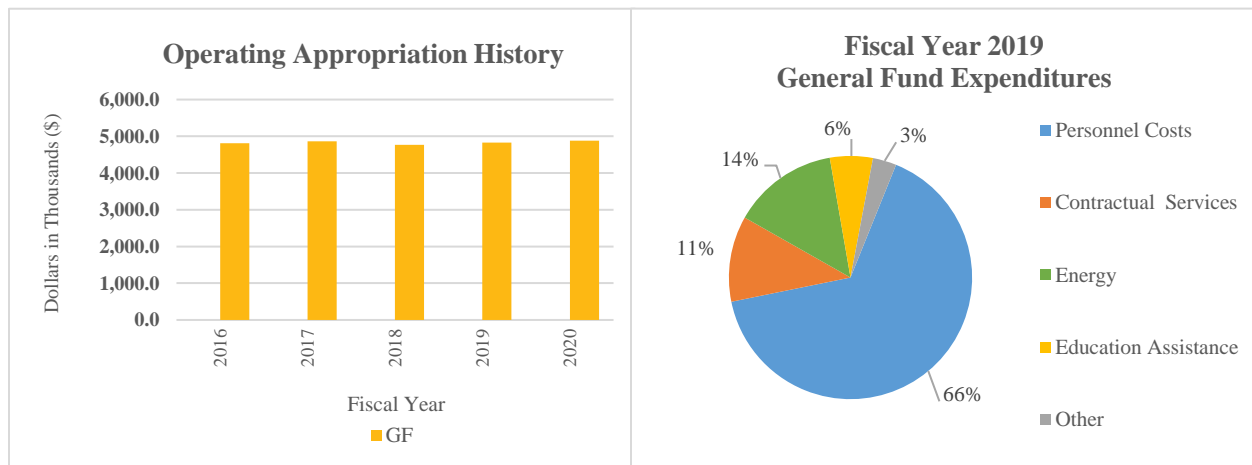
\*Recommend enhancements of \$46.2 in Personnel Costs and 1.0 FTE Administrative Specialist II to address workforce needs; and \$5.0 in Contractual Services for training. Do not recommend additional enhancements of \$91.1 in Personnel Costs and \$7.2 in Contractual Services.

# Delaware National Guard



## At a Glance

- Maintain a balanced force structure authorization of 1,661 Army Guard Soldiers and 1,146 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state and national programs and partnerships that provide a positive impact on the community.



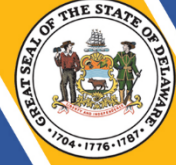
## Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety, or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG will respond with full capabilities.

As a predominantly federally-funded, state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center (JOC) works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.



# Delaware National Guard



Whether in response to a flood, nor'easter, snowstorm, cyber event or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

The DNG is also involved in cybersecurity, reducing drug abuse with support from the DNG Counterdrug Task Force, military to military partnerships through the State Partnership Program, the National Guard Youth ChalleNGe Program for at-risk youth and the War on Hunger by donating over 17 tons of food. Lastly, DNG plans and executes the Yellow Ribbon Reintegration Program to support our deployed members and their families.

## On the Web

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For more information, visit [de.ng.mil](http://de.ng.mil).

## Performance Measures

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IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
76-01-01	<b><i>Delaware National Guard</i></b>			
	% of authorized strength - Air National Guard units	95	100	100
	% of authorized strength - Army National Guard units	96	100	100

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00		POSITIONS				DOLLARS			
Appropriation Units		FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Delaware National Guard									
General Funds		27.5	28.0	28.0	28.0	4,273.3	4,880.1	4,959.9	4,959.9
Appropriated S/F									
Non-Appropriated S/F		88.5	89.0	89.0	92.0	18,792.0	26,390.2	21,686.3	21,686.3
		116.0	117.0	117.0	120.0	23,065.3	31,270.3	26,646.2	26,646.2
TOTAL									
General Funds		27.5	28.0	28.0	28.0	4,273.3	4,880.1	4,959.9	4,959.9
Appropriated S/F									
Non-Appropriated S/F		88.5	89.0	89.0	92.0	18,792.0	26,390.2	21,686.3	21,686.3
		116.0	117.0	117.0	120.0	23,065.3	31,270.3	26,646.2	26,646.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						53.3	448.6		
Special Funds						0.6			
SUBTOTAL						53.9	448.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						4,326.6	5,328.7	4,959.9	4,959.9
Special Funds						18,792.6	26,390.2	21,686.3	21,686.3
TOTAL						23,119.2	31,718.9	26,646.2	26,646.2
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS									
						80.7			
GRAND TOTAL									
General Funds						4,326.6	5,328.7	4,959.9	4,959.9
Special Funds						18,873.3	26,390.2	21,686.3	21,686.3
GRAND TOTAL						23,199.9	31,718.9	26,646.2	26,646.2
(Reverted)						14.7			
(Encumbering)						348.6			
(Continuing)						100.0			

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,585.2	3,166.6	3,197.6	3,197.6				<b>3,197.6</b>
Appropriated S/F								
Non-Appropriated S/F	6,430.4	7,239.0	7,629.1	7,629.1				<b>7,629.1</b>
	<u>9,015.6</u>	<u>10,405.6</u>	<u>10,826.7</u>	<u>10,826.7</u>				<b><u>10,826.7</u></b>
<b>Travel</b>								
General Funds	6.7	13.0	18.0	13.0		5.0		<b>18.0</b>
Appropriated S/F								
Non-Appropriated S/F	43.1	52.0	58.7	58.7				<b>58.7</b>
	<u>49.8</u>	<u>65.0</u>	<u>76.7</u>	<u>71.7</u>		<u>5.0</u>		<b><u>76.7</u></b>
<b>Contractual Services</b>								
General Funds	498.9	533.0	575.8	533.0		-6.0	48.8	<b>575.8</b>
Appropriated S/F								
Non-Appropriated S/F	10,906.0	8,726.7	12,227.9	12,227.9				<b>12,227.9</b>
	<u>11,404.9</u>	<u>9,259.7</u>	<u>12,803.7</u>	<u>12,760.9</u>		<u>-6.0</u>	<u>48.8</u>	<b><u>12,803.7</u></b>
<b>Energy</b>								
General Funds	709.0	623.7	623.7	623.7				<b>623.7</b>
Appropriated S/F								
Non-Appropriated S/F	882.4	1,140.5	1,113.3	1,113.3				<b>1,113.3</b>
	<u>1,591.4</u>	<u>1,764.2</u>	<u>1,737.0</u>	<u>1,737.0</u>				<b><u>1,737.0</u></b>
<b>Supplies and Materials</b>								
General Funds	120.4	119.0	120.0	119.0		1.0		<b>120.0</b>
Appropriated S/F								
Non-Appropriated S/F	527.9	569.5	652.3	652.3				<b>652.3</b>
	<u>648.3</u>	<u>688.5</u>	<u>772.3</u>	<u>771.3</u>		<u>1.0</u>		<b><u>772.3</u></b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		8,645.5						
		<u>8,645.5</u>						
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2	17.0	5.0	5.0				<b>5.0</b>
	<u>2.2</u>	<u>17.0</u>	<u>5.0</u>	<u>5.0</u>				<b><u>5.0</u></b>
<b>Unit Fund Allowance</b>								
General Funds	18.1	27.1	27.1	27.1				<b>27.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.1</u>	<u>27.1</u>	<u>27.1</u>	<u>27.1</u>				<b><u>27.1</u></b>
<b>Educational Assistance</b>								
General Funds	335.0	397.7	397.7	397.7				<b>397.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>335.0</u>	<u>397.7</u>	<u>397.7</u>	<u>397.7</u>				<b><u>397.7</u></b>

**DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
DELAWARE NATIONAL GUARD  
INTERNAL PROGRAM UNIT SUMMARY**

<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	4,273.3	4,880.1	4,959.9	4,911.1			48.8	<b>4,959.9</b>
Appropriated S/F								
Non-Appropriated S/F	18,792.0	26,390.2	21,686.3	21,686.3				<b>21,686.3</b>
	<u>23,065.3</u>	<u>31,270.3</u>	<u>26,646.2</u>	<u>26,597.4</u>			<u>48.8</u>	<b>26,646.2</b>
<b>IPU REVENUES</b>								
General Funds	1.4	4.0	5.0	4.0			1.0	<b>5.0</b>
Appropriated S/F								
Non-Appropriated S/F	18,883.9	26,390.2	21,686.3	26,390.2			-4,703.9	<b>21,686.3</b>
	<u>18,885.3</u>	<u>26,394.2</u>	<u>21,691.3</u>	<u>26,394.2</u>			<u>-4,702.9</u>	<b>21,691.3</b>
<b>POSITIONS</b>								
General Funds	27.5	28.0	28.0	28.0				<b>28.0</b>
Appropriated S/F								
Non-Appropriated S/F	88.5	89.0	89.0	92.0				<b>92.0</b>
	<u>116.0</u>	<u>117.0</u>	<u>117.0</u>	<u>120.0</u>				<b>120.0</b>

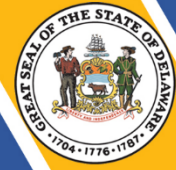
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Base adjustments include 3.0 NSF FTEs Soldier and Family Readiness Specialists as approved by the Delaware State Clearinghouse Committee.

\*Recommend structural changes of \$5.0 in Travel, (\$6.0) in Contractual Services and \$1.0 in Supplies and Materials to reflect projected expenditures.

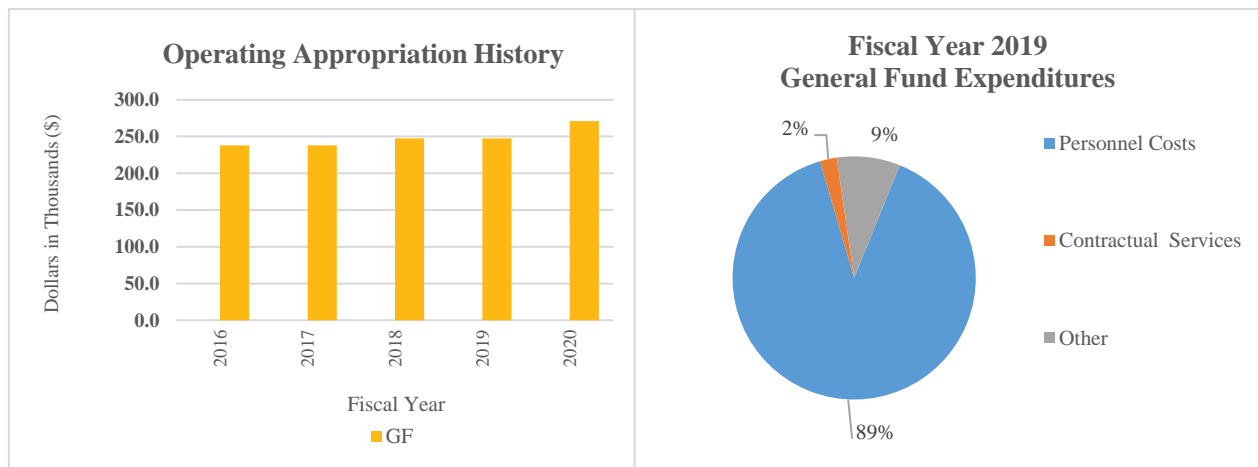
\*Recommend enhancement of \$48.8 in Contractual Services to assist with rising maintenance costs associated with readiness centers.

# Advisory Council for Exceptional Citizens



## At a Glance

- Provide 2,460 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 75 boards, councils, task forces and committees;
- Provide information to over 71,000 individuals via presentations, press releases, newspaper articles, radio and television interviews, workshops, and co-sponsorship of conferences around the State;
- Sponsor DelAWARE DisABILITY Hub transition website, which receives over 16,387 hits annually from over 11,480 unique visitors; and
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.



## Overview

The mission of the Governor's Advisory Council (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. The GACEC also serves as the state advisory panel for agencies providing educational services and programs to children birth through age 26 in Delaware through the Individuals with Disabilities Education Act.

## On the Web

For more information, visit [gacec.delaware.gov](http://gacec.delaware.gov).

# Advisory Council for Exceptional Citizens



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
77-01-01	<b><i>Advisory Council for Exceptional Citizens</i></b>			
	# of letters on legislation and regulations written to elected officials and agencies	2,460	2,400	2,400
	# of boards, councils and committees with participation by GACEC staff and members	75	80	80
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	71,000	71,100	71,100

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Advisory Council for Exceptional Citizens								
General Funds	3.0	3.0	3.0	3.0	280.4	271.2	307.8	276.0
Appropriated S/F								
Non-Appropriated S/F					19.9			
	3.0	3.0	3.0	3.0	300.3	271.2	307.8	276.0
TOTAL								
General Funds	3.0	3.0	3.0	3.0	280.4	271.2	307.8	276.0
Appropriated S/F								
Non-Appropriated S/F					19.9			
	3.0	3.0	3.0	3.0	300.3	271.2	307.8	276.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1			
Special Funds								
SUBTOTAL					0.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					280.5	271.2	307.8	276.0
Special Funds					19.9			
TOTAL					300.4	271.2	307.8	276.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					280.5	271.2	307.8	276.0
Special Funds					19.9			
GRAND TOTAL					300.4	271.2	307.8	276.0
	(Reverted)				0.1			
	(Encumbering)							
	(Continuing)							

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>77-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	247.6	247.0	280.8	250.8				250.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>247.6</u>	<u>247.0</u>	<u>280.8</u>	<u>250.8</u>				<u>250.8</u>
<b>Travel</b>								
General Funds	4.8	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>5.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Contractual Services</b>								
General Funds	6.8	16.1	18.9	16.1			1.0	17.1
Appropriated S/F								
Non-Appropriated S/F	16.9							
	<u>23.7</u>	<u>16.1</u>	<u>18.9</u>	<u>16.1</u>			<u>1.0</u>	<u>17.1</u>
<b>Supplies and Materials</b>								
General Funds	5.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>8.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Technology</b>								
General Funds	15.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.7</u>							
<b>TOTAL</b>								
General Funds	280.4	271.2	307.8	275.0			1.0	276.0
Appropriated S/F								
Non-Appropriated S/F	19.9							
	<u>300.3</u>	<u>271.2</u>	<u>307.8</u>	<u>275.0</u>			<u>1.0</u>	<u>276.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.6							
	<u>19.6</u>							
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>



ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
INTERNAL PROGRAM UNIT SUMMARY

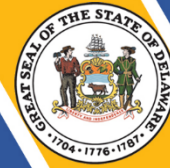
77-01-01					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend enhancement of \$1.0 in Contractual Services to reflect the annual service for Wi-Fi. Do not recommend additional enhancement of \$30.0 in Personnel Costs.

\*Recommend one-time funding of \$2.3 in Contractual Services in the Fiscal Year 2021 Supplemental One-Time Appropriations Act for the installation of wireless access points.

# Higher Education



## Higher Education

### University of Delaware

### Delaware Geological Survey\*

\*Organization for budgeting and accounting purposes only.

### Delaware State University

- Operations
- Sponsored Programs and Research

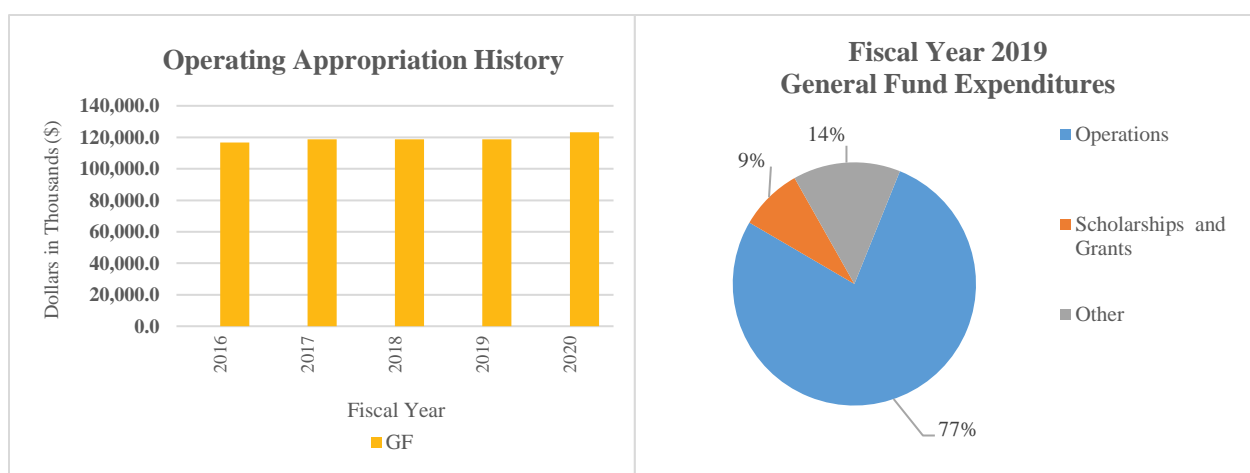
### Delaware Institute of Veterinary Medical Education

### Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

## At a Glance

- Enroll an average of 23,808 individuals and award 5,834 degrees;
- Offer 44 doctoral, 115 master, 140 bachelor and 4 associate degree programs and 100+ study abroad programs;
- Offer 21 NCAA Division I teams, 38 club sports with 1,463 participants and 29 intramurals sports with 5,620 participants.



## Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the



intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

## On the Web

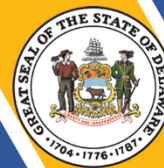
For more information, visit [udel.edu](http://udel.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-01-01	<b>University of Delaware</b>			
	# of matriculated students:			
	Undergraduate*	19,060	19,047	19,156
	Graduate	4,164	4,130	4,180
	% of resident students:			
	Undergraduate*	39	39	40
	Graduate	24	24	25
	% of domestic underrepresented minority students:			
	Undergraduate*	16	17	18
	Graduate	11	11	12
	Median SAT scores for Newark campus entering freshman	1250	1250	1250
	% of student retention Newark campus freshman to sophomore**	90	91	91
	% of Newark campus students graduating within six years***	83	82	83

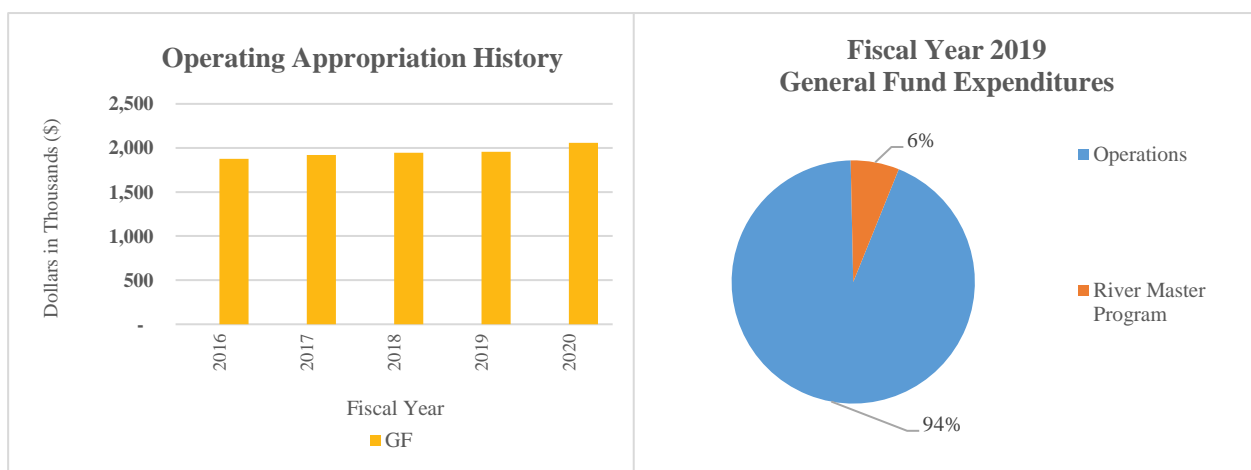


IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school****	93	95	94
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**Fiscal Year 2019 represents the 2017 entering cohort, Fiscal Year 2020 represents the 2018 entering cohort, and Fiscal Year 2021 represents the 2019 entering cohort.</i></p> <p><i>***Fiscal Year 2019 represents the 2012 entering cohort, Fiscal Year 2020 represents the 2013 entering cohort, and Fiscal Year 2021 represents the 2014 entering cohort.</i></p> <p><i>****Fiscal Year 2019 represents the 2017 graduating class, Fiscal Year 2020 represents the 2018 graduating class, and Fiscal Year 2021 represents the 2019 graduating class.</i></p>				



## At a Glance

- Serve as a science-support agency for all branches of State government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



## Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications and public service.

## On the Web

For more information, visit [dgs.udel.edu](http://dgs.udel.edu).

# Delaware Geological Survey

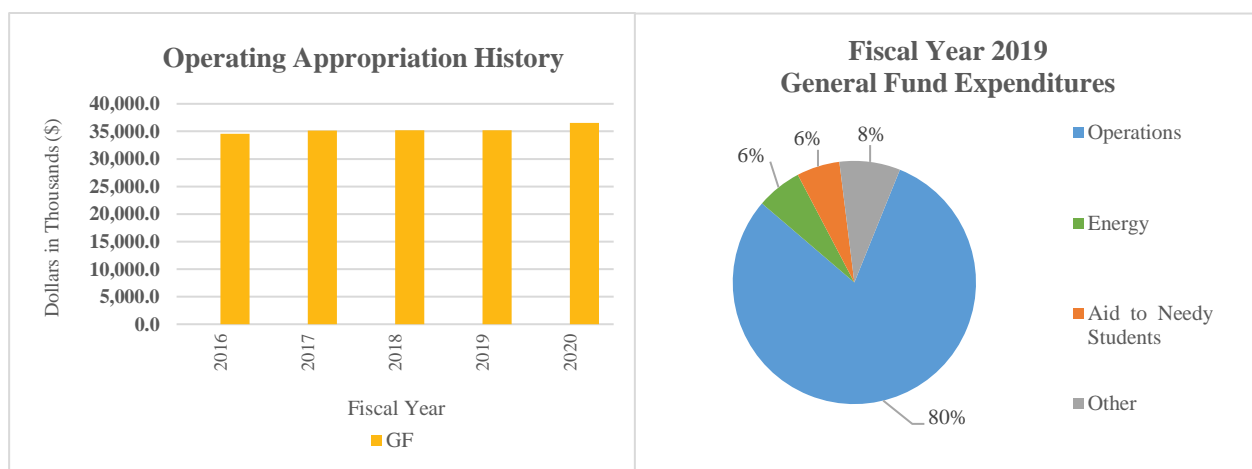


## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-01-02	<b><i>Delaware Geological Survey</i></b>			
	# of geologic mapping square miles (cumulative)	2,459	2,526	2,698
	# of DGS well records in database	36,478	37,371	38,425
	# of water level records in database (millions)	21.3	22.2	23.2
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	1.5	2.2	3.3
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	163,859	171,921	171,742

## At a Glance

- Enroll an average of 4,644 individuals and graduate 772 students;
- Offer five doctoral, 16 master and 42 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 15:1 student to faculty ratio; and
- Maintain a retention rate of 70 percent, with goals to increase the rate by 2 percent annually for the next five years.



## Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution offering access and opportunity to diverse populations from Delaware, the nation, and the world. DSU integrates excellence in teaching, research, and service within all baccalaureate, master and doctoral programs, while providing the individualized support necessary for all students to succeed. Our commitment to advancements in science, technology, liberal arts, and the professions produces capable and productive leaders prepared to contribute to the sustainability and economic development of the local, national, and global community.

On January 1, 2020, Dr. Tony Allen became DSU's 12th President. His experience as Provost and Executive Vice President since 2017, combined with senior management roles at MBNA and Bank of America, along with his proven leadership in public service at the Greater Metropolitan Wilmington Urban League, Public Allies Delaware and the Wilmington Education Improvement Commission, equips him to lead the institution to achieve his vision: DSU will become the nation's most diverse, contemporary Historically Black College and University (HBCU).





Currently enrolling over 5,000 students, DSU has been recognized for the past four years as the nation's #4 public HBCU (*US News & World Report*) and is ranked in the top third of all universities receiving federal research funding. Over the past decade, as college enrollments nationwide declined 5 percent, DSU has grown by 22 percent, including a presence in all three counties, online, with adult learners and in 23 nations across the globe.

DSU is the nation's top provider of professional pilots of color; within Delaware, DSU is the primary provider of teachers, nurses, social workers and accountants of color; and a regional leader in placing students of color in graduate STEM programs. DSU's core professional programs (e.g., Business, Teacher Education and Nursing) hold the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College High School which provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation saving their families an average of \$47,000 in higher education debt. The first two graduating classes have been awarded \$14.0 million in scholarships and 52 percent of them have elected to continue at DSU.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware, including the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities and Trauma-informed practice.

## On the Web

For more information, visit [desu.edu](https://desu.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-03-00	<b>Delaware State University</b>			
	# of students enrolled in credit courses	4,872	5,054	5,186
	# of graduates	836	859	905
	% of student retention - freshman to sophomore	72.4	70.5	71.7
	% of six-year graduation rate	41.6	44.9	49.1



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of minority graduates in scientific, health related, and teaching fields	170	174	181
	# of graduates who enter graduate and professional schools	135	137	145
	% of faculty with a terminal degree	93.0	93.0	93.0
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0

# Delaware Technical Community College

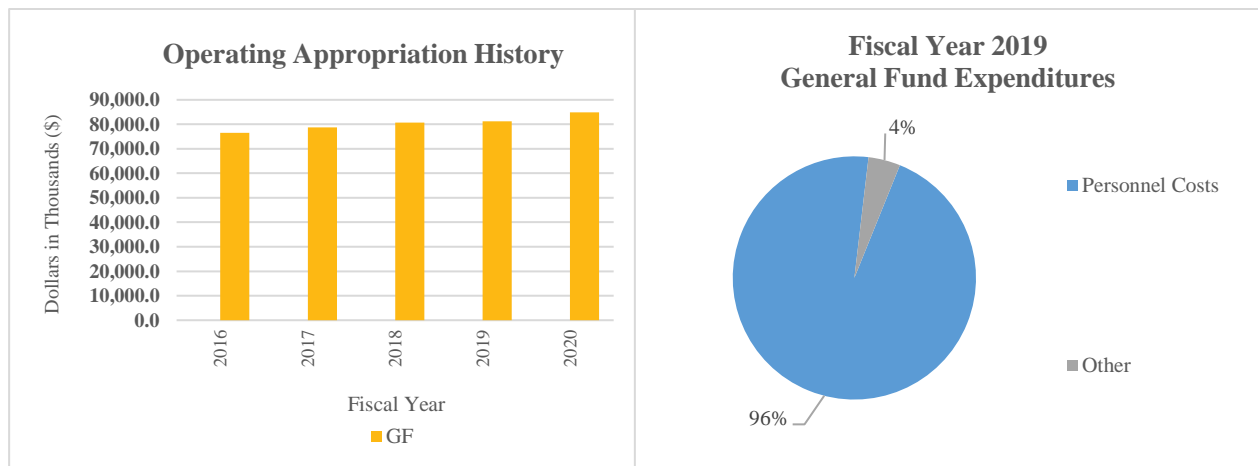


## Delaware Technical Community College

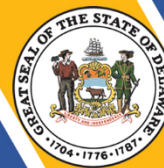
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

### At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



# Delaware Technical Community College



## Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

## On the Web

For more information, visit [dtcc.edu](http://dtcc.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-04-00	<b>Delaware Technical Community College</b>			
	# of students enrolled in academic programs	19,589	19,785	19,983
	# of Associate in Arts students	768	776	783
	% minority students	49	49	49
	% in-state students	95	95	95
	# of Bachelor degrees awarded	43	43	44
	# of Associate degrees awarded	1,676	1,693	1,710
	# of diplomas awarded	102	103	104

# Delaware Technical Community College



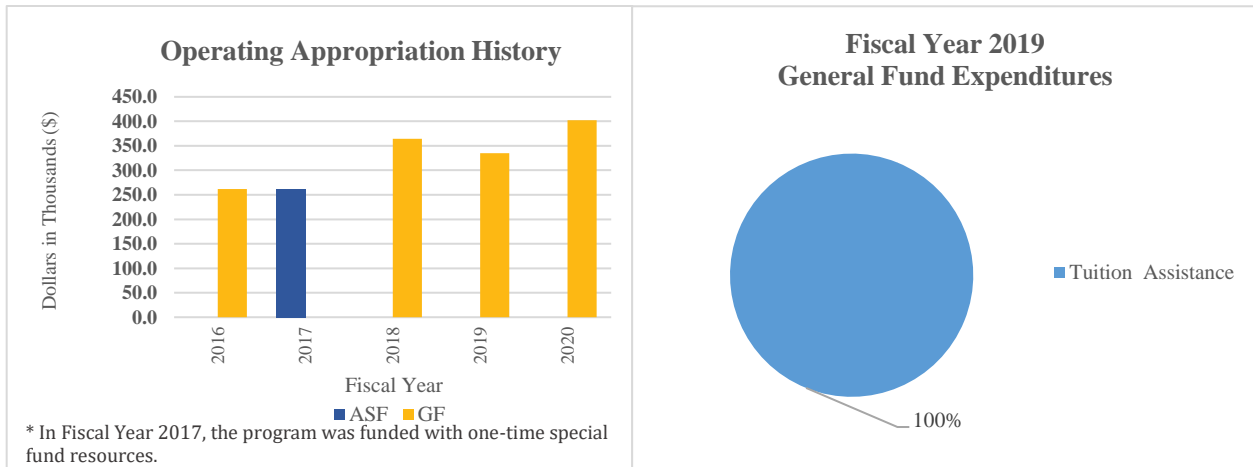
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of certificates awarded	176	178	180
	# of non-credit awards	6,098	6,159	6,221
	% continuing education	30	30	30
	% employed in Delaware	83	83	83

# Delaware Institute of Veterinary Medical Education



## At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



## Overview

In Fiscal Year 2019, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and two students at Oklahoma State University.

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
90-07-01	<b>Delaware Institute of Veterinary Medical Education</b>			
	# of students supported in veterinary medical schools	10	9	13

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
University of Delaware								
General Funds					125,230.3	125,304.3	133,596.0	130,036.0
Appropriated S/F								
Non-Appropriated S/F					501.5			
					125,731.8	125,304.3	133,596.0	130,036.0
Delaware State University								
General Funds					35,930.8	36,507.7	40,752.8	39,113.4
Appropriated S/F								
Non-Appropriated S/F					51,914.7	127,558.0	127,558.0	127,558.0
					87,845.5	164,065.7	168,310.8	166,671.4
Delaware Technical Community College								
General Funds	788.0	793.0	793.0	793.0	83,863.9	84,866.7	88,222.4	88,222.4
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	360.0	109,908.9	118,396.2	118,034.5	118,034.5
	1,148.0	1,153.0	1,153.0	1,153.0	193,772.8	203,262.9	206,256.9	206,256.9
DIVME								
General Funds					301.5	402.0	448.5	448.5
Appropriated S/F								
Non-Appropriated S/F								
					301.5	402.0	448.5	448.5
TOTAL								
General Funds	788.0	793.0	793.0	793.0	245,326.5	247,080.7	263,019.7	257,820.3
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	360.0	162,325.1	245,954.2	245,592.5	245,592.5
	1,148.0	1,153.0	1,153.0	1,153.0	407,651.6	493,034.9	508,612.2	503,412.8

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00  Appropriation Units	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					4,050.0	20,561.1		
Special Funds					1.6			
SUBTOTAL					4,051.6	20,561.1		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					249,376.5	267,641.8	263,019.7	<b>257,820.3</b>
Special Funds					162,326.7	245,954.2	245,592.5	<b>245,592.5</b>
TOTAL					411,703.2	513,596.0	508,612.2	<b>503,412.8</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
					9,003.4			
<b>GRAND TOTAL</b>								
General Funds					249,376.5	267,641.8	263,019.7	<b>257,820.3</b>
Special Funds					171,330.1	245,954.2	245,592.5	<b>245,592.5</b>
GRAND TOTAL					420,706.6	513,596.0	508,612.2	<b>503,412.8</b>
	(Reverted)				10.3			
	(Encumbering)				61.1			
	(Continuing)				20,500.0			



**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>University of Delaware</b>								
General Funds					123,256.1	123,247.1	131,482.5	127,922.5
Appropriated S/F								
Non-Appropriated S/F					501.5			
					123,757.6	123,247.1	131,482.5	127,922.5
<b>DE Geological Survey</b>								
General Funds					1,974.2	2,057.2	2,113.5	2,113.5
Appropriated S/F								
Non-Appropriated S/F								
					1,974.2	2,057.2	2,113.5	2,113.5
<b>TOTAL</b>								
General Funds					125,230.3	125,304.3	133,596.0	130,036.0
Appropriated S/F								
Non-Appropriated S/F					501.5			
					125,731.8	125,304.3	133,596.0	130,036.0

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	501.5							
	501.5							
<b>College of Business &amp; Economic</b>								
General Funds	1,741.0	1,787.1	1,822.4	1,822.4				1,822.4
Appropriated S/F								
Non-Appropriated S/F								
	1,741.0	1,787.1	1,822.4	1,822.4				1,822.4
<b>College of Agriculture&amp;Nat Res</b>								
General Funds	5,420.3	6,022.8	6,330.2	6,102.6				6,102.6
Appropriated S/F								
Non-Appropriated S/F								
	5,420.3	6,022.8	6,330.2	6,102.6				6,102.6
<b>College of Arts &amp; Sciences</b>								
General Funds	2,802.7	2,867.1	2,685.5	2,913.1				2,913.1
Appropriated S/F								
Non-Appropriated S/F								
	2,802.7	2,867.1	2,685.5	2,913.1				2,913.1
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Funds	832.5	852.6	868.8	868.8				868.8
Appropriated S/F								
Non-Appropriated S/F								
	832.5	852.6	868.8	868.8				868.8
<b>College of Health Sciences</b>								
General Funds	553.6	575.2	591.8	591.8				591.8
Appropriated S/F								
Non-Appropriated S/F								
	553.6	575.2	591.8	591.8				591.8
<b>College of Engineering</b>								
General Funds	810.6	832.5	849.3	849.3				849.3
Appropriated S/F								
Non-Appropriated S/F								
	810.6	832.5	849.3	849.3				849.3
<b>College of Education&amp;Human Dev</b>								
General Funds	2,770.6	2,834.6	2,885.1	2,885.1				2,885.1
Appropriated S/F								
Non-Appropriated S/F								
	2,770.6	2,834.6	2,885.1	2,885.1				2,885.1
<b>Speech Pathology</b>								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F								
	700.0							

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>DE Center for Teacher Education</b>								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F	<u>150.0</u>							
<b>Operations</b>								
General Funds	95,283.7	94,924.1	99,572.6	96,860.5				<b>96,860.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>95,283.7</u>	<u>94,924.1</u>	<u>99,572.6</u>	<u>96,860.5</u>				<b>96,860.5</b>
<b>Scholarships</b>								
General Funds	10,355.7	11,542.8	14,855.7	11,542.8			2,465.0	<b>14,007.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>10,355.7</u>	<u>11,542.8</u>	<u>14,855.7</u>	<u>11,542.8</u>			<u>2,465.0</u>	<b>14,007.8</b>
<b>Other Programs</b>								
General Funds	742.0	761.0	773.8	773.8				<b>773.8</b>
Appropriated S/F								
Non-Appropriated S/F	<u>742.0</u>	<u>761.0</u>	<u>773.8</u>	<u>773.8</u>				<b>773.8</b>
<b>Nursing Expansion</b>								
General Funds	247.3	247.3	247.3	247.3				<b>247.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>	<u>247.3</u>				<b>247.3</b>
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds	126.0							
Appropriated S/F								
Non-Appropriated S/F	<u>126.0</u>							
<b>Center for Economic Education</b>								
General Funds	203.3							
Appropriated S/F								
Non-Appropriated S/F	<u>203.3</u>							
<b>On-Line Periodicals</b>								
General Funds	516.8							
Appropriated S/F								
Non-Appropriated S/F	<u>516.8</u>							
<b>TOTAL</b>								
General Funds	123,256.1	123,247.1	131,482.5	125,457.5			2,465.0	<b>127,922.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>501.5</u>	<u>123,247.1</u>	<u>131,482.5</u>	<u>125,457.5</u>			<u>2,465.0</u>	<b>127,922.5</b>
	123,757.6							

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
UNIVERSITY OF DELAWARE  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

**IPU REVENUES**

General Funds

Appropriated S/F

Non-Appropriated S/F	501.5
	501.5

**POSITIONS**

General Funds

Appropriated S/F

Non-Appropriated S/F

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

\*Do not recommend inflation and volume adjustment of \$2,712.1 in Operations.

\*Do not recommend structural changes of \$227.6 in College of Agriculture and Natural Resources and (\$227.6) in College of Arts and Sciences.

\*Recommend enhancement of \$2,465.0 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$847.9 in Scholarships.

**HIGHER EDUCATION  
UNIVERSITY OF DELAWARE  
DE GEOLOGICAL SURVEY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Operations</b>								
General Funds	1,846.9	1,929.9	1,986.2	1,965.3			20.9	<b>1,986.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,846.9</u>	<u>1,929.9</u>	<u>1,986.2</u>	<u>1,965.3</u>			<u>20.9</u>	<u><b>1,986.2</b></u>
<b>River Master Program</b>								
General Funds	127.3	127.3	127.3	127.3				<b>127.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u><b>127.3</b></u>
<b>TOTAL</b>								
General Funds	1,974.2	2,057.2	2,113.5	2,092.6			20.9	<b>2,113.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,974.2</u>	<u>2,057.2</u>	<u>2,113.5</u>	<u>2,092.6</u>			<u>20.9</u>	<u><b>2,113.5</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancement of \$20.9 in Operations to reflect projected salary needs.

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
APPROPRIATION UNIT SUMMARY**

<b>90-03-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>Operations</b>								
General Funds					35,930.8	36,507.7	40,752.8	<b>39,113.4</b>
Appropriated S/F								
Non-Appropriated S/F					41,049.4	87,679.2	87,679.2	<b>87,679.2</b>
					<u>76,980.2</u>	<u>124,186.9</u>	<u>128,432.0</u>	<b>126,792.6</b>
<b>Sponsored Programs and Research</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F					10,865.3	39,878.8	39,878.8	<b>39,878.8</b>
					<u>10,865.3</u>	<u>39,878.8</u>	<u>39,878.8</u>	<b>39,878.8</b>
<b>TOTAL</b>								
General Funds					35,930.8	36,507.7	40,752.8	<b>39,113.4</b>
Appropriated S/F								
Non-Appropriated S/F					51,914.7	127,558.0	127,558.0	<b>127,558.0</b>
					<u>87,845.5</u>	<u>164,065.7</u>	<u>168,310.8</u>	<b>166,671.4</b>

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40,521.5	40,520.9	40,520.9	40,520.9				40,520.9
	40,521.5	40,520.9	40,520.9	40,520.9				40,520.9
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1,283.9	1,283.9	1,283.9				1,283.9
		1,283.9	1,283.9	1,283.9				1,283.9
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	507.1	25,792.0	25,792.0	25,792.0				25,792.0
	507.1	25,792.0	25,792.0	25,792.0				25,792.0
<b>Energy</b>								
General Funds	2,168.3	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated S/F								
Non-Appropriated S/F								
	2,168.3	2,195.9	2,195.9	2,195.9				2,195.9
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		438.9	438.9	438.9				438.9
		438.9	438.9	438.9				438.9
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	20.8							
	20.8							
<b>Debt Service</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,342.0	7,342.0	7,342.0				7,342.0
		7,342.0	7,342.0	7,342.0				7,342.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		12,301.5	12,301.5	12,301.5				12,301.5
		12,301.5	12,301.5	12,301.5				12,301.5
<b>Cooperative Forestry</b>								
General Funds							88.8	88.8
Appropriated S/F								
Non-Appropriated S/F								
							88.8	88.8

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Operations</b>								
General Funds	28,800.1	29,059.5	31,026.5	29,588.7			730.2	<b>30,318.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,800.1</u>	<u>29,059.5</u>	<u>31,026.5</u>	<u>29,588.7</u>			<u>730.2</u>	<u><b>30,318.9</b></u>
<b>Aid to Needy Students</b>								
General Funds	2,057.4	2,057.4	2,057.4	2,057.4				<b>2,057.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u><b>2,057.4</b></u>
<b>Work Study</b>								
General Funds	211.8	211.7	211.7	211.7				<b>211.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>211.8</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u><b>211.7</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Cooperative Extension</b>								
General Funds	566.4	566.5	1,266.5	566.5			622.3	<b>1,188.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>566.4</u>	<u>566.5</u>	<u>1,266.5</u>	<u>566.5</u>			<u>622.3</u>	<u><b>1,188.8</b></u>
<b>Cooperative Research</b>								
General Funds	644.4	650.8	1,450.8	650.8			635.2	<b>1,286.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>644.4</u>	<u>650.8</u>	<u>1,450.8</u>	<u>650.8</u>			<u>635.2</u>	<u><b>1,286.0</b></u>
<b>Mishoe Scholarships</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Title VI Compliance</b>								
General Funds	220.0	220.0	220.0	220.0				<b>220.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u><b>220.0</b></u>
<b>Athletic Grant</b>								
General Funds	133.1	225.4	457.8	225.4				<b>225.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>133.1</u>	<u>225.4</u>	<u>457.8</u>	<u>225.4</u>				<u><b>225.4</b></u>



**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
OPERATIONS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-03-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>General Scholarships</b>								
General Funds	786.0	786.0	786.0	786.0				786.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Nursing Expansion</b>								
General Funds	243.3	434.5	980.2	434.5				434.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>243.3</u>	<u>434.5</u>	<u>980.2</u>	<u>434.5</u>				<u>434.5</u>
<b>TOTAL</b>								
General Funds	35,930.8	36,507.7	40,752.8	37,036.9			2,076.5	39,113.4
Appropriated S/F								
Non-Appropriated S/F	<u>41,049.4</u>	<u>87,679.2</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	76,980.2	124,186.9	128,432.0	124,716.1			2,076.5	126,792.6
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>40,875.1</u>	<u>87,679.2</u>	<u>87,679.2</u>	<u>87,679.2</u>				<u>87,679.2</u>
	40,875.1	87,679.2	87,679.2	87,679.2				87,679.2
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancements of \$88.8 in Cooperative Forestry, \$622.3 in Cooperative Extension, and \$635.2 in Cooperative Research for grant matching; \$53.7 in Operations for Trauma Certificate Program; \$350.8 in Operations for Teacher Retention Program; \$325.7 in Operations for Disability Resource Center expansion. Do not recommend additional enhancements of \$707.6 in Operations, \$77.7 in Cooperative Extension, \$164.8 in Cooperative Research, \$232.4 in Athletic Grant, and \$545.7 in Nursing Expansion.

**HIGHER EDUCATION  
DELAWARE STATE UNIVERSITY  
SPONSORED PROGRAMS AND RESEARCH  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-03-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,212.4	19,095.6	19,095.6	19,095.6				19,095.6
	10,212.4	19,095.6	19,095.6	19,095.6				19,095.6
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	652.9	20,783.2	20,783.2	20,783.2				20,783.2
	652.9	20,783.2	20,783.2	20,783.2				20,783.2
<b>TOTAL</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10,865.3	39,878.8	39,878.8	39,878.8				39,878.8
	10,865.3	39,878.8	39,878.8	39,878.8				39,878.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,955.5	39,878.8	39,878.8	39,878.8				39,878.8
	7,955.5	39,878.8	39,878.8	39,878.8				39,878.8
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the President</b>								
General Funds	53.0	60.0	57.0	<b>57.0</b>	7,992.8	12,699.3	14,131.0	<b>14,130.9</b>
Appropriated S/F								
Non-Appropriated S/F	42.0	42.0	42.0	<b>42.0</b>	44,495.7	45,427.9	46,433.8	<b>46,433.8</b>
	<u>95.0</u>	<u>102.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>52,488.5</u>	<u>58,127.2</u>	<u>60,564.8</u>	<u><b>60,564.7</b></u>
<b>Owens Campus</b>								
General Funds	218.0	218.0	219.0	<b>219.0</b>	22,559.0	21,951.1	22,570.8	<b>22,570.8</b>
Appropriated S/F								
Non-Appropriated S/F	76.0	76.0	76.0	<b>76.0</b>	20,232.1	22,425.9	20,675.2	<b>20,675.2</b>
	<u>294.0</u>	<u>294.0</u>	<u>295.0</u>	<u><b>295.0</b></u>	<u>42,791.1</u>	<u>44,377.0</u>	<u>43,246.0</u>	<u><b>43,246.0</b></u>
<b>George Campus</b>								
General Funds	161.0	161.0	166.0	<b>166.0</b>	16,623.2	15,801.2	16,687.5	<b>16,687.5</b>
Appropriated S/F								
Non-Appropriated S/F	71.0	71.0	71.0	<b>71.0</b>	13,554.9	14,765.6	14,533.6	<b>14,533.6</b>
	<u>232.0</u>	<u>232.0</u>	<u>237.0</u>	<u><b>237.0</b></u>	<u>30,178.1</u>	<u>30,566.8</u>	<u>31,221.1</u>	<u><b>31,221.1</b></u>
<b>Stanton Campus</b>								
General Funds	204.0	202.0	197.0	<b>197.0</b>	20,861.5	20,016.3	19,908.3	<b>19,908.3</b>
Appropriated S/F								
Non-Appropriated S/F	77.0	76.0	76.0	<b>76.0</b>	17,131.0	20,026.6	19,469.8	<b>19,469.8</b>
	<u>281.0</u>	<u>278.0</u>	<u>273.0</u>	<u><b>273.0</b></u>	<u>37,992.5</u>	<u>40,042.9</u>	<u>39,378.1</u>	<u><b>39,378.1</b></u>
<b>Terry Campus</b>								
General Funds	152.0	152.0	154.0	<b>154.0</b>	15,827.4	14,398.8	14,924.8	<b>14,924.9</b>
Appropriated S/F								
Non-Appropriated S/F	94.0	95.0	95.0	<b>95.0</b>	14,495.2	15,750.2	16,922.1	<b>16,922.1</b>
	<u>246.0</u>	<u>247.0</u>	<u>249.0</u>	<u><b>249.0</b></u>	<u>30,322.6</u>	<u>30,149.0</u>	<u>31,846.9</u>	<u><b>31,847.0</b></u>
<b>TOTAL</b>								
General Funds	788.0	793.0	793.0	<b>793.0</b>	83,863.9	84,866.7	88,222.4	<b>88,222.4</b>
Appropriated S/F								
Non-Appropriated S/F	360.0	360.0	360.0	<b>360.0</b>	109,908.9	118,396.2	118,034.5	<b>118,034.5</b>
	<u>1,148.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u><b>1,153.0</b></u>	<u>193,772.8</u>	<u>203,262.9</u>	<u>206,256.9</u>	<u><b>206,256.9</b></u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	6,209.9	10,877.1	12,308.8	11,042.5		-272.8	1,539.0	<b>12,308.7</b>
Appropriated S/F								
Non-Appropriated S/F	3,203.6	3,653.1	3,786.0	3,786.0				<b>3,786.0</b>
	<u>9,413.5</u>	<u>14,530.2</u>	<u>16,094.8</u>	<u>14,828.5</u>		<u>-272.8</u>	<u>1,539.0</u>	<u><b>16,094.7</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	92.8	150.0	150.0	150.0				<b>150.0</b>
	<u>92.8</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	40,244.7	39,737.7	40,610.7	40,610.7				<b>40,610.7</b>
	<u>40,244.7</u>	<u>39,737.7</u>	<u>40,610.7</u>	<u>40,610.7</u>				<u><b>40,610.7</b></u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	45.0	45.0	45.0				<b>45.0</b>
	<u>36.4</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u><b>45.0</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	676.4	1,087.1	1,087.1	1,087.1				<b>1,087.1</b>
	<u>676.4</u>	<u>1,087.1</u>	<u>1,087.1</u>	<u>1,087.1</u>				<u><b>1,087.1</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	219.5	695.0	695.0	695.0				<b>695.0</b>
	<u>219.5</u>	<u>695.0</u>	<u>695.0</u>	<u>695.0</u>				<u><b>695.0</b></u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.3	60.0	60.0	60.0				<b>60.0</b>
	<u>22.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u><b>60.0</b></u>
<b>Aid to Needy Students</b>								
General Funds		39.3	39.3	39.3				<b>39.3</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u><b>39.3</b></u>
<b>Academic Incentive</b>								
General Funds	50.0	50.0	50.0	50.0				<b>50.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OFFICE OF THE PRESIDENT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Associate in Arts Pgm - Academic</b>								
General Funds	1,496.9	1,496.9	1,496.9	1,496.9				<b>1,496.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u><b>1,496.9</b></u>
<b>Associate in Arts Pgm - Operations</b>								
General Funds	236.0	236.0	236.0	236.0				<b>236.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u><b>236.0</b></u>
<b>TOTAL</b>								
General Funds	7,992.8	12,699.3	14,131.0	12,864.7		-272.8	1,539.0	<b>14,130.9</b>
Appropriated S/F								
Non-Appropriated S/F	<u>44,495.7</u>	<u>45,427.9</u>	<u>46,433.8</u>	<u>46,433.8</u>				<u><b>46,433.8</b></u>
	52,488.5	58,127.2	60,564.8	59,298.5		-272.8	1,539.0	<b>60,564.7</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>45,496.5</u>	<u>46,000.0</u>	<u>46,500.0</u>	<u>46,500.0</u>				<u><b>46,500.0</b></u>
	45,496.5	46,000.0	46,500.0	46,500.0				<b>46,500.0</b>
<b>POSITIONS</b>								
General Funds	53.0	60.0	57.0	57.0				<b>57.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u><b>42.0</b></u>
	95.0	102.0	99.0	99.0				<b>99.0</b>

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

\*Base adjustments include (3.0) FTEs (2.0 Instructor and 1.0 Administrative Assistant I) to address critical workforce needs; and \$60.0 in Personnel Costs to annualize 1.0 FTE for the Bachelor of Science in Nursing program.

\*Recommend structural changes of (\$110.7) in Personnel Costs to Owens Campus (90-04-02) and (\$162.1) in Personnel Costs to Terry Campus (90-04-06) to reflect projected expenditures.

\*Recommend enhancement of \$1,539.0 in Personnel Costs for compensation stabilization plan.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	21,973.2	21,501.9	22,121.6	22,010.9		110.7		22,121.6
Appropriated S/F								
Non-Appropriated S/F	10,208.3	11,198.2	11,127.4	11,127.4				11,127.4
	<u>32,181.5</u>	<u>32,700.1</u>	<u>33,249.0</u>	<u>33,138.3</u>		<u>110.7</u>		<u>33,249.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	35.2	59.9	41.4	41.4				41.4
	<u>35.2</u>	<u>59.9</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,520.1	5,769.7	5,669.1	5,669.1				5,669.1
	<u>5,520.1</u>	<u>5,769.7</u>	<u>5,669.1</u>	<u>5,669.1</u>				<u>5,669.1</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	868.6	800.0	890.3	890.3				890.3
	<u>868.6</u>	<u>800.0</u>	<u>890.3</u>	<u>890.3</u>				<u>890.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,739.5	3,458.1	2,239.3	2,239.3				2,239.3
	<u>1,739.5</u>	<u>3,458.1</u>	<u>2,239.3</u>	<u>2,239.3</u>				<u>2,239.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	44.6	430.0	257.7	257.7				257.7
	<u>44.6</u>	<u>430.0</u>	<u>257.7</u>	<u>257.7</u>				<u>257.7</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,815.8	710.0	450.0	450.0				450.0
	<u>1,815.8</u>	<u>710.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Grants</b>								
General Funds	59.2	48.2	48.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F	59.2	48.2	48.2	48.2				48.2
	<u>59.2</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Work Study</b>								
General Funds	37.0	31.2	31.2	31.2				31.2
Appropriated S/F								
Non-Appropriated S/F	37.0	31.2	31.2	31.2				31.2
	<u>37.0</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
OWENS CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	254.6	244.8	244.8	244.8				244.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>
<b>Environmental Training</b>								
General Funds	125.1	125.0	125.0	125.0				125.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>125.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Early Childhood Assistance</b>								
General Funds	109.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.9</u>							
<b>TOTAL</b>								
General Funds	22,559.0	21,951.1	22,570.8	22,460.1		110.7		22,570.8
Appropriated S/F								
Non-Appropriated S/F	<u>20,232.1</u>	<u>22,425.9</u>	<u>20,675.2</u>	<u>20,675.2</u>				<u>20,675.2</u>
	42,791.1	44,377.0	43,246.0	43,135.3		110.7		43,246.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>21,854.3</u>	<u>23,000.0</u>	<u>23,000.0</u>	<u>23,000.0</u>				<u>23,000.0</u>
	21,854.3	23,000.0	23,000.0	23,000.0				23,000.0
<b>POSITIONS</b>								
General Funds	218.0	218.0	219.0	219.0				219.0
Appropriated S/F								
Non-Appropriated S/F	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
	294.0	294.0	295.0	295.0				295.0

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

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

\*Recommend structural change of \$110.7 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
GEORGE CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,963.6	15,136.0	16,022.3	15,468.4		553.9		16,022.3
Appropriated S/F								
Non-Appropriated S/F	5,790.1	7,000.6	6,394.3	6,394.3				6,394.3
	21,753.7	22,136.6	22,416.6	21,862.7		553.9		22,416.6
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26.2	22.2	27.8	27.8				27.8
	26.2	22.2	27.8	27.8				27.8
<b>Contractual Services</b>								
General Funds	392.8	392.8	392.8	392.8				392.8
Appropriated S/F								
Non-Appropriated S/F	4,583.8	4,299.8	4,731.6	4,731.6				4,731.6
	4,976.6	4,692.6	5,124.4	5,124.4				5,124.4
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	524.3	555.0	530.0	530.0				530.0
	524.3	555.0	530.0	530.0				530.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,249.4	1,400.5	1,303.4	1,303.4				1,303.4
	1,249.4	1,400.5	1,303.4	1,303.4				1,303.4
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.9	167.5	166.5	166.5				166.5
	53.9	167.5	166.5	166.5				166.5
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,327.2	1,320.0	1,380.0	1,380.0				1,380.0
	1,327.2	1,320.0	1,380.0	1,380.0				1,380.0
<b>Grants</b>								
General Funds	39.9	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	39.9	32.5	32.5	32.5				32.5
<b>Work Study</b>								
General Funds	17.3	40.1	40.1	40.1				40.1
Appropriated S/F								
Non-Appropriated S/F	17.3	40.1	40.1	40.1				40.1



**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
GEORGE CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	209.6	199.8	199.8	199.8				<b>199.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u><b>199.8</b></u>
<b>TOTAL</b>								
General Funds	16,623.2	15,801.2	16,687.5	16,133.6		553.9		<b>16,687.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>13,554.9</u>	<u>14,765.6</u>	<u>14,533.6</u>	<u>14,533.6</u>				<u><b>14,533.6</b></u>
	30,178.1	30,566.8	31,221.1	30,667.2		553.9		<b>31,221.1</b>
<b>IPU REVENUES</b>								
General Funds	1.3							
Appropriated S/F								
Non-Appropriated S/F	<u>15,356.9</u>	<u>18,000.0</u>	<u>15,856.9</u>	<u>15,856.9</u>				<u><b>15,856.9</b></u>
	15,358.2	18,000.0	15,856.9	15,856.9				<b>15,856.9</b>
<b>POSITIONS</b>								
General Funds	161.0	161.0	166.0	161.0		5.0		<b>166.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u><b>71.0</b></u>
	232.0	232.0	237.0	232.0		5.0		<b>237.0</b>

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

\*Recommend structural change of \$553.9 in Personnel Costs and 5.0 FTEs from Stanton Campus (90-04-05) to reflect new organizational structure.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	20,620.4	19,762.9	19,654.9	20,208.8		-553.9		19,654.9
Appropriated S/F								
Non-Appropriated S/F	6,972.5	9,034.2	8,213.0	8,213.0				8,213.0
	<u>27,592.9</u>	<u>28,797.1</u>	<u>27,867.9</u>	<u>28,421.8</u>		<u>-553.9</u>		<u>27,867.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	36.4	38.1	37.6	37.6				37.6
	<u>36.4</u>	<u>38.1</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,138.6	5,781.3	6,331.2	6,331.2				6,331.2
	<u>6,138.6</u>	<u>5,781.3</u>	<u>6,331.2</u>	<u>6,331.2</u>				<u>6,331.2</u>
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	527.8	550.0	550.0	550.0				550.0
	<u>527.8</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,615.3	1,523.0	1,654.0	1,654.0				1,654.0
	<u>1,615.3</u>	<u>1,523.0</u>	<u>1,654.0</u>	<u>1,654.0</u>				<u>1,654.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	233.8	1,500.0	1,077.0	1,077.0				1,077.0
	<u>233.8</u>	<u>1,500.0</u>	<u>1,077.0</u>	<u>1,077.0</u>				<u>1,077.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,606.6	1,600.0	1,607.0	1,607.0				1,607.0
	<u>1,606.6</u>	<u>1,600.0</u>	<u>1,607.0</u>	<u>1,607.0</u>				<u>1,607.0</u>
<b>Grants</b>								
General Funds	33.8	27.5	27.5	27.5				27.5
Appropriated S/F								
Non-Appropriated S/F	33.8	27.5	27.5	27.5				27.5
	<u>33.8</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
<b>Work Study</b>								
General Funds	12.7	41.1	41.1	41.1				41.1
Appropriated S/F								
Non-Appropriated S/F	12.7	41.1	41.1	41.1				41.1
	<u>12.7</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
STANTON CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	194.6	184.8	184.8	184.8				<b>184.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u><b>184.8</b></u>
<b>TOTAL</b>								
General Funds	20,861.5	20,016.3	19,908.3	20,462.2		-553.9		<b>19,908.3</b>
Appropriated S/F								
Non-Appropriated S/F	<u>17,131.0</u>	<u>20,026.6</u>	<u>19,469.8</u>	<u>19,469.8</u>				<u><b>19,469.8</b></u>
	37,992.5	40,042.9	39,378.1	39,932.0		-553.9		<b>39,378.1</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>19,518.2</u>	<u>23,000.0</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u><b>20,018.2</b></u>
	19,518.2	23,000.0	20,018.2	20,018.2				<b>20,018.2</b>
<b>POSITIONS</b>								
General Funds	204.0	202.0	197.0	202.0		-5.0		<b>197.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>77.0</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u><b>76.0</b></u>
	281.0	278.0	273.0	278.0		-5.0		<b>273.0</b>

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

\*Recommend structural change of (\$553.9) in Personnel Costs and (5.0) FTEs to George Campus (90-04-04) to reflect new organizational structure.

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	15,535.7	14,137.8	14,663.8	14,501.8		162.1		14,663.9
Appropriated S/F								
Non-Appropriated S/F	7,725.5	9,145.2	9,565.2	9,565.2				9,565.2
	23,261.2	23,283.0	24,229.0	24,067.0		162.1		24,229.1
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.1	24.5	80.7	80.7				80.7
	13.1	24.5	80.7	80.7				80.7
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3,325.4	3,345.2	3,763.9	3,763.9				3,763.9
	3,325.4	3,345.2	3,763.9	3,763.9				3,763.9
<b>Energy</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	483.8	525.0	500.0	500.0				500.0
	483.8	525.0	500.0	500.0				500.0
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,181.7	1,251.2	1,501.2	1,501.2				1,501.2
	1,181.7	1,251.2	1,501.2	1,501.2				1,501.2
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59.2	56.3	108.3	108.3				108.3
	59.2	56.3	108.3	108.3				108.3
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,706.5	1,402.8	1,402.8	1,402.8				1,402.8
	1,706.5	1,402.8	1,402.8	1,402.8				1,402.8
<b>Grants</b>								
General Funds	25.8	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F	25.8	21.0	21.0	21.0				21.0
<b>Work Study</b>								
General Funds	37.8	21.7	21.7	21.7				21.7
Appropriated S/F								
Non-Appropriated S/F	37.8	21.7	21.7	21.7				21.7

**HIGHER EDUCATION  
DELAWARE TECHNICAL COMMUNITY COLLEGE  
TERRY CAMPUS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-04-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Aid to Needy Students</b>								
General Funds	228.1	218.3	218.3	218.3				218.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>
	<u><u>228.1</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>	<u><u>218.3</u></u>				<u><u>218.3</u></u>
<b>TOTAL</b>								
General Funds	15,827.4	14,398.8	14,924.8	14,762.8		162.1		14,924.9
Appropriated S/F								
Non-Appropriated S/F	<u>14,495.2</u>	<u>15,750.2</u>	<u>16,922.1</u>	<u>16,922.1</u>				<u>16,922.1</u>
	30,322.6	30,149.0	31,846.9	31,684.9		162.1		31,847.0
<b>IPU REVENUES</b>								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	<u>16,063.7</u>	<u>16,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
	16,066.4	16,000.0	17,000.0	17,000.0				17,000.0
<b>POSITIONS</b>								
General Funds	152.0	152.0	154.0	154.0				154.0
Appropriated S/F								
Non-Appropriated S/F	<u>94.0</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
	246.0	247.0	249.0	249.0				249.0

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

\*Base adjustments include 2.0 FTEs (1.0 FTE Instructor and 1.0 FTE Administrative Assistant I) to address critical workforce needs.

\*Recommend structural change of \$162.1 in Personnel Costs from Office of the President (90-04-01) to reflect projected expenditures.

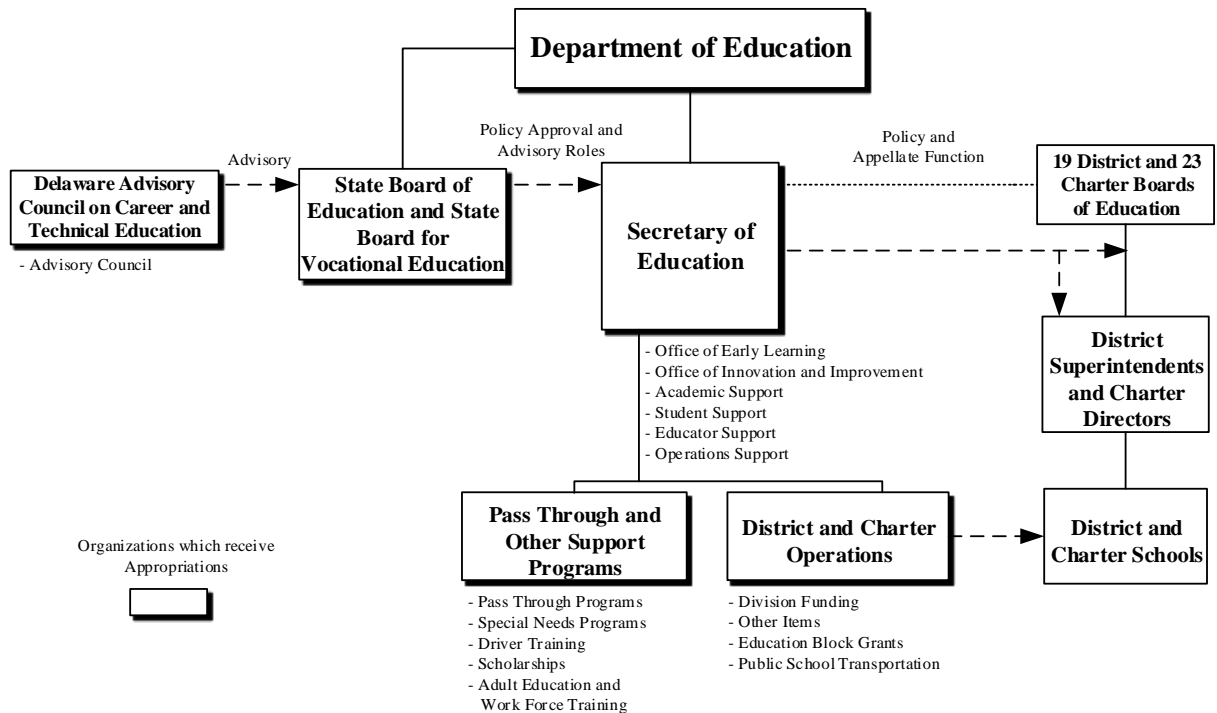
**HIGHER EDUCATION  
DIVME  
DIVME  
INTERNAL PROGRAM UNIT SUMMARY**

<b>90-07-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Tuition Assistance</b>								
General Funds	301.5	402.0	448.5	402.0			46.5	<b>448.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>46.5</u>	<u><b>448.5</b></u>
	<u><u>301.5</u></u>	<u><u>402.0</u></u>	<u><u>448.5</u></u>	<u><u>402.0</u></u>			<u><u>46.5</u></u>	<u><u><b>448.5</b></u></u>
<b>TOTAL</b>								
General Funds	301.5	402.0	448.5	402.0			46.5	<b>448.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.5</u>	<u>402.0</u>	<u>448.5</u>	<u>402.0</u>			<u>46.5</u>	<u><b>448.5</b></u>
	<u><u>301.5</u></u>	<u><u>402.0</u></u>	<u><u>448.5</u></u>	<u><u>402.0</u></u>			<u><u>46.5</u></u>	<u><u><b>448.5</b></u></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

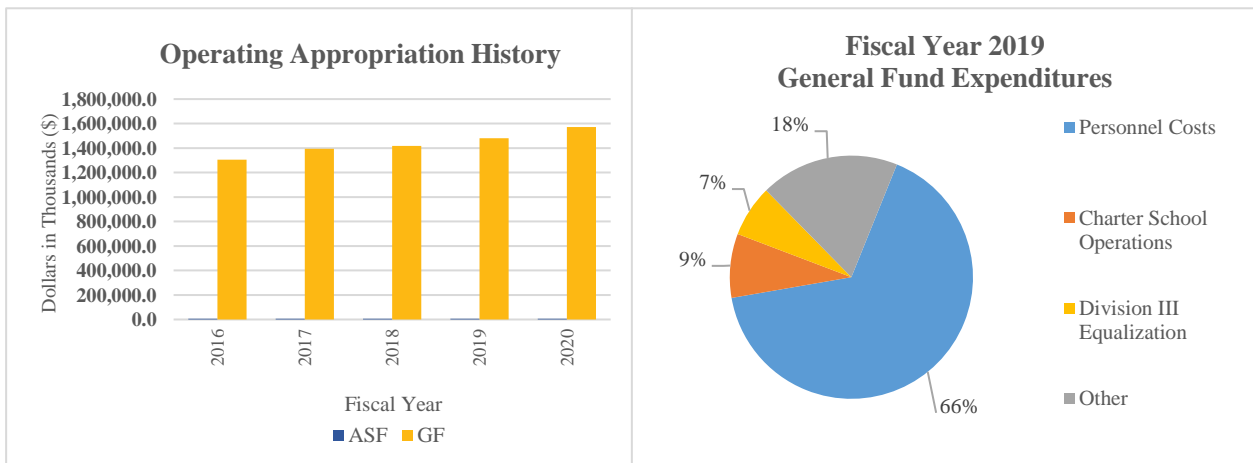
\*Recommend enhancement of \$46.5 in Tuition Assistance to reflect projected expenditures.

# Education

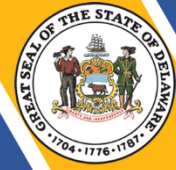


## At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.



# Education



## Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

## On the Web

For more information, visit [doe.k12.de.us](http://doe.k12.de.us).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-01-00	<b>Department of Education</b>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	22	22	23
	# school leaders participating in administrative mentoring	80	55	55
	% of Career and Technical Education concentrator students graduating	97.3	98.0	98.2
	# of private business and trade school certification renewals	114	112	112
	# of veteran affairs and on-the-job training apprenticeship renewals	83	85	85



# Education



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of refurbished computers placed in schools	2,138	2,000	1,850
<b>95-02-02</b>	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	8	5	5
	# of reporting School Crimes Laws violations (students)	571	550	550
	# of expulsions	35	30	30
<b>95-02-06</b>	<b>Public School Transportation</b>			
	# of public school pupils transported	124,500	118,000	125,500
	# of school bus accidents related to school bus driver	105	110	110
<b>95-03-20</b>	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	932	940	950
	Sussex Correctional Institution	861	870	880
	Delores J. Baylor Women's Correctional Institution	542	550	555
	Howard R. Young Correctional Institution	611	615	620
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	845	850	860
	James H. Groves High School	191	190	195
	Life Skills	484	490	495
	Vocational	1,426	1,440	1,455

# Education



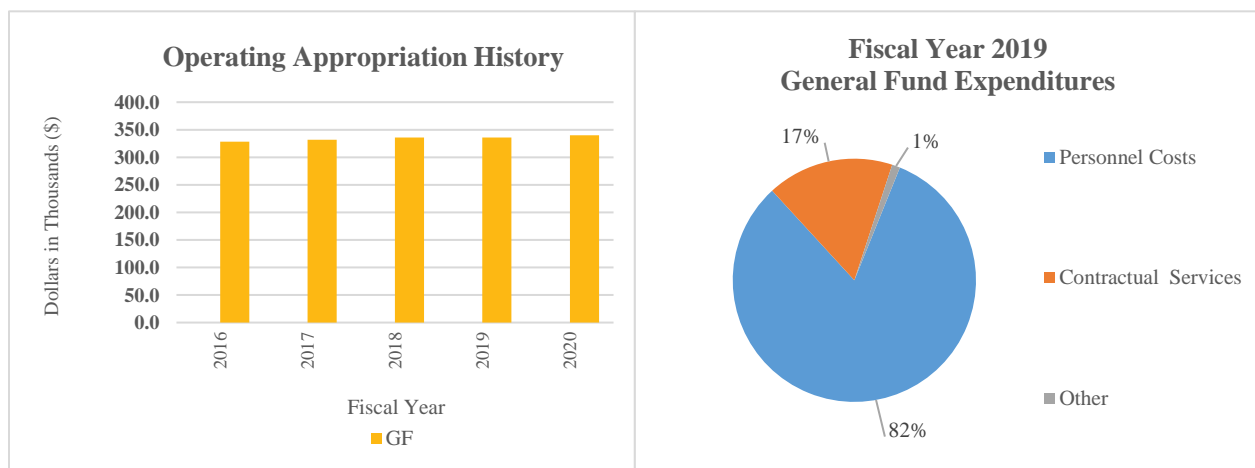
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-03-30	<b><i>Driver Training</i></b>			
	# of students completing the Driver Education program:			
	public	11,084	11,400	11,400
	summer	864	1,000	1,000
	non-public	929	1,250	1,250
95-03-40	<b><i>Scholarships</i></b>			
	# of recipients:			
	Scholarship Incentive Program	931	980	1,000
	Student Excellence Equals Degree	2,083	2,046	2,110
	Inspire	534	610	680

# Delaware Advisory Council on Career and Technical Education



## At a Glance

- Develop and recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Advise policymakers on the development of and changes to State and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the federal Perkins Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and related state-approved Career and Technical Student Organizations.



# Delaware Advisory Council on Career and Technical Education



## Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the workforce, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand Career and Technical Education in Delaware.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, career and technical education in the State.

## On the Web

For more information, visit [daccte.delaware.gov](http://daccte.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
95-06-01	<b><i>Advisory Council</i></b>			
	# of on-site Career and Technical Education program reviews/monitoring visits	58	50	58
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,667	1,250	1,250
	# of career-related publications and newsletters disseminated	40,694	38,200	40,000

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Department of Education								
General Funds	148.6	149.7	151.7	149.7	32,961.5	31,382.0	35,635.4	33,085.4
Appropriated S/F	5.0	5.0	5.0	5.0	2,248.7	1,325.8	1,325.8	1,325.8
Non-Appropriated S/F	40.4	40.3	40.3	40.3	94,069.1	205,715.8	206,405.0	206,405.0
	194.0	195.0	197.0	195.0	129,279.3	238,423.6	243,366.2	240,816.2
District and Charter Operations								
General Funds	14,881.6	15,073.6	15,346.1	15,346.1	11,592.7	1,465,818.8	1,563,712.7	1,542,423.6
Appropriated S/F					26.5	2,456.9	2,456.9	2,456.9
Non-Appropriated S/F					73.7			
	14,881.6	15,073.6	15,346.1	15,346.1	11,692.9	1,468,275.7	1,566,169.6	1,544,880.5
Pass Through and Other Support Programs								
General Funds	56.8	55.3	55.3	55.3	51,046.4	74,165.8	77,561.0	79,916.5
Appropriated S/F	9.0	9.5	9.5	10.5	971.4	1,710.8	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	66.5	65.5	65.5	66.5	52,017.8	75,876.6	79,381.7	81,737.2
Career & Technical Ed								
General Funds	3.0	3.0	3.0	3.0	273.8	339.8	344.4	344.4
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0	273.8	339.8	344.4	344.4
TOTAL								
General Funds	15,090.0	15,281.6	15,556.1	15,554.1	95,874.4	1,571,706.4	1,677,253.5	1,655,769.9
Appropriated S/F	14.0	14.5	14.5	15.5	3,246.6	5,493.5	5,493.5	5,493.5
Non-Appropriated S/F	41.1	41.0	41.0	41.0	94,142.8	205,715.8	206,514.9	206,514.9
	15,145.1	15,337.1	15,611.6	15,610.6	193,263.8	1,782,915.7	1,889,261.9	1,867,778.3

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00		POSITIONS				DOLLARS			
Appropriation Units		FY 2019	FY 2020	FY 2021	FY 2021	FY 2019	FY 2020	FY 2021	FY 2021
		Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>SCHOOL DISTRICTS</b>									
General Funds						1,415,339.2			
Appropriated S/F						1,095.1			
Non-Appropriated S/F						912,290.1			
<b>Total</b>						2,328,724.4			
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds						4,201.4	480,575.2		
Special Funds									
<b>SUBTOTAL</b>						4,201.4	480,575.2		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds						1,515,415.0	2,052,281.6	1,677,253.5	<b>1,655,769.9</b>
Special Funds						1,010,774.6	211,209.3	212,008.4	<b>212,008.4</b>
<b>TOTAL</b>						2,526,189.6	2,263,490.9	1,889,261.9	<b>1,867,778.3</b>
<b>TOTAL DEPARTMENT</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>									
						199,370.3			
<b>GRAND TOTAL</b>									
General Funds						1,515,415.0	2,052,281.6	1,677,253.5	<b>1,655,769.9</b>
Special Funds						1,210,144.9	211,209.3	212,008.4	<b>212,008.4</b>
<b>GRAND TOTAL</b>						2,725,559.9	2,263,490.9	1,889,261.9	<b>1,867,778.3</b>
	(Reverted)					1,381.4			
	(Encumbering)					6,607.0			
	(Continuing)					473,968.2			

**EDUCATION  
DEPARTMENT OF EDUCATION  
APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Office of the Secretary</b>								
General Funds	20.4	20.3	19.3	<b>19.3</b>	2,964.3	3,144.5	3,162.8	<b>3,162.8</b>
Appropriated S/F								
Non-Appropriated S/F	2.6	2.7	2.7	<b>2.7</b>	29,706.5		375.0	<b>375.0</b>
	<u>23.0</u>	<u>23.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>32,670.8</u>	<u>3,144.5</u>	<u>3,537.8</u>	<u><b>3,537.8</b></u>
<b>Academic Support</b>								
General Funds	42.8	43.0	43.6	<b>43.6</b>	13,164.3	11,786.7	13,965.1	<b>12,215.1</b>
Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	1,464.1	375.8	375.8	<b>375.8</b>
Non-Appropriated S/F	12.2	12.0	15.4	<b>15.4</b>	1,490.1	47,732.1	47,732.1	<b>47,732.1</b>
	<u>58.0</u>	<u>58.0</u>	<u>62.0</u>	<u><b>62.0</b></u>	<u>16,118.5</u>	<u>59,894.6</u>	<u>62,073.0</u>	<u><b>60,323.0</b></u>
<b>Student Support</b>								
General Funds	20.0	21.0	21.7	<b>21.7</b>	2,487.3	2,433.8	2,618.9	<b>2,618.9</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	784.6	950.0	950.0	<b>950.0</b>
Non-Appropriated S/F	14.0	14.0	11.3	<b>11.3</b>	59,753.9	145,567.7	145,567.7	<b>145,567.7</b>
	<u>36.0</u>	<u>37.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>63,025.8</u>	<u>148,951.5</u>	<u>149,136.6</u>	<u><b>149,136.6</b></u>
<b>Educator Support</b>								
General Funds	15.7	15.7	15.7	<b>15.7</b>	2,907.7	2,928.9	3,135.1	<b>3,135.1</b>
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	<b>1.3</b>	212.6	9,789.9	9,789.9	<b>9,789.9</b>
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>3,120.3</u>	<u>12,718.8</u>	<u>12,925.0</u>	<u><b>12,925.0</b></u>
<b>Operations Support</b>								
General Funds	40.9	40.9	42.6	<b>40.6</b>	10,212.6	9,866.1	11,485.6	<b>10,685.6</b>
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.4	<b>1.4</b>	936.7		220.0	<b>220.0</b>
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u><b>42.0</b></u>	<u>11,149.3</u>	<u>9,866.1</u>	<u>11,705.6</u>	<u><b>10,905.6</b></u>
<b>Office of Early Learning</b>								
General Funds	4.4	4.4	4.4	<b>4.4</b>	484.1	437.3	460.5	<b>460.5</b>
Appropriated S/F								
Non-Appropriated S/F	7.6	7.6	7.6	<b>7.6</b>	1,944.4	2,626.1	2,626.1	<b>2,626.1</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>2,428.5</u>	<u>3,063.4</u>	<u>3,086.6</u>	<u><b>3,086.6</b></u>
<b>Office of Innovation and Improvement</b>								
General Funds	2.4	2.4	2.4	<b>2.4</b>	364.5	397.1	410.8	<b>410.8</b>
Appropriated S/F								
Non-Appropriated S/F	0.6	0.6	0.6	<b>0.6</b>			94.2	<b>94.2</b>
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>364.5</u>	<u>397.1</u>	<u>505.0</u>	<u><b>505.0</b></u>
<b>Professional Standards Board</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	194.0	201.8	206.7	<b>206.7</b>
Appropriated S/F								
Non-Appropriated S/F					24.9			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>218.9</u>	<u>201.8</u>	<u>206.7</u>	<u><b>206.7</b></u>

**EDUCATION  
DEPARTMENT OF EDUCATION  
APPROPRIATION UNIT SUMMARY**

<b>95-01-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Recommend</b>
<b>Programs</b>								
<b>State Board of Education</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	182.7	185.8	189.9	<b>189.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>182.7</u>	<u>185.8</u>	<u>189.9</u>	<u><b>189.9</b></u>
<b>TOTAL</b>								
General Funds	148.6	149.7	151.7	<b>149.7</b>	32,961.5	31,382.0	35,635.4	<b>33,085.4</b>
Appropriated S/F	5.0	5.0	5.0	<b>5.0</b>	2,248.7	1,325.8	1,325.8	<b>1,325.8</b>
Non-Appropriated S/F	<u>40.4</u>	<u>40.3</u>	<u>40.3</u>	<u><b>40.3</b></u>	<u>94,069.1</u>	<u>205,715.8</u>	<u>206,405.0</u>	<u><b>206,405.0</b></u>
	194.0	195.0	197.0	<b>195.0</b>	129,279.3	238,423.6	243,366.2	<b>240,816.2</b>



**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF THE SECRETARY  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,951.2	3,131.5	3,149.8	3,214.0		-64.2		<b>3,149.8</b>
Appropriated S/F								
Non-Appropriated S/F	2,938.4		375.0		375.0			<b>375.0</b>
	5,889.6	3,131.5	3,524.8	3,214.0	375.0	-64.2		<b>3,524.8</b>
<b>Travel</b>								
General Funds	13.1	13.0	13.0	13.0				<b>13.0</b>
Appropriated S/F								
Non-Appropriated S/F	64.2							
	77.3	13.0	13.0	13.0				<b>13.0</b>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	26,434.0							
	26,434.0							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	269.9							
	269.9							
<b>TOTAL</b>								
General Funds	2,964.3	3,144.5	3,162.8	3,227.0		-64.2		<b>3,162.8</b>
Appropriated S/F								
Non-Appropriated S/F	29,706.5		375.0		375.0			<b>375.0</b>
	32,670.8	3,144.5	3,537.8	3,227.0	375.0	-64.2		<b>3,537.8</b>
<b>IPU REVENUES</b>								
General Funds	162.9	45.2	45.2	45.2				<b>45.2</b>
Appropriated S/F	14.3							
Non-Appropriated S/F	29,940.7		375.0		375.0			<b>375.0</b>
	30,117.9	45.2	420.2	45.2	375.0			<b>420.2</b>
<b>POSITIONS</b>								
General Funds	20.4	20.3	19.3	20.3		-1.0		<b>19.3</b>
Appropriated S/F								
Non-Appropriated S/F	2.6	2.7	2.7	2.7				<b>2.7</b>
	23.0	23.0	22.0	23.0		-1.0		<b>22.0</b>

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

\*Recommend structural change of (\$64.2) in Personnel Costs and (1.0) FTE Secretary General Administration to Operations Support (95-01-05) to reflect workforce needs.

**EDUCATION  
DEPARTMENT OF EDUCATION  
ACADEMIC SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,151.1	5,356.1	5,605.5	5,529.5		76.0		5,605.5
Appropriated S/F								
Non-Appropriated S/F	466.0	1,376.7	1,376.7	1,376.7				1,376.7
	5,617.1	6,732.8	6,982.2	6,906.2		76.0		6,982.2
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.9							
	13.9							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	979.1	46,355.4	46,355.4	46,355.4				46,355.4
	979.1	46,355.4	46,355.4	46,355.4				46,355.4
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	31.1							
	31.1							
<b>Operations</b>								
General Funds	123.9							
Appropriated S/F								
Non-Appropriated S/F								
	123.9							
<b>Digital Learning Operations</b>								
General Funds	105.6	105.0	284.0	105.0	22.0	157.0		284.0
Appropriated S/F								
Non-Appropriated S/F								
	105.6	105.0	284.0	105.0	22.0	157.0		284.0
<b>Higher Educations Operations</b>								
General Funds	276.0	381.2	381.2	381.2				381.2
Appropriated S/F								
Non-Appropriated S/F								
	276.0	381.2	381.2	381.2				381.2
<b>Student Assessment System</b>								
General Funds	7,479.9	5,916.5	7,666.5	5,916.5				5,916.5
Appropriated S/F								
Non-Appropriated S/F								
	7,479.9	5,916.5	7,666.5	5,916.5				5,916.5
<b>DE Science Coalition</b>								
General Funds								
Appropriated S/F	1,305.0	221.5	221.5	221.5				221.5
Non-Appropriated S/F								
	1,305.0	221.5	221.5	221.5				221.5

**EDUCATION  
DEPARTMENT OF EDUCATION  
ACADEMIC SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Unique Alternatives</b>								
General Funds								
Appropriated S/F	159.1	154.3	154.3	154.3				154.3
Non-Appropriated S/F								
	<u>159.1</u>	<u>154.3</u>	<u>154.3</u>	<u>154.3</u>				<u>154.3</u>
<b>Operations</b>								
General Funds	27.8	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>TOTAL</b>								
General Funds	13,164.3	11,786.7	13,965.1	11,960.1	22.0	233.0		12,215.1
Appropriated S/F	1,464.1	375.8	375.8	375.8				375.8
Non-Appropriated S/F	<u>1,490.1</u>	<u>47,732.1</u>	<u>47,732.1</u>	<u>47,732.1</u>				<u>47,732.1</u>
	16,118.5	59,894.6	62,073.0	60,068.0	22.0	233.0		60,323.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		375.8	375.8	375.8				375.8
Non-Appropriated S/F	<u>2,175.6</u>	<u>47,732.1</u>	<u>47,732.1</u>	<u>47,732.1</u>				<u>47,732.1</u>
	2,175.6	48,107.9	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Funds	42.8	43.0	43.6	43.0		0.6		43.6
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>12.2</u>	<u>12.0</u>	<u>15.4</u>	<u>12.0</u>		<u>3.4</u>		<u>15.4</u>
	58.0	58.0	62.0	58.0		4.0		62.0

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

\*Recommend inflation and volume adjustment of \$22.0 in Digital Learning Operations to reflect increased Schoology licenses.

\*Recommend structural changes of \$45.3 in Personnel Costs and 0.3 FTE and 2.7 NSF FTEs (0.3 FTE and 0.7 NSF FTE Supervisor General Administration, 1.0 NSF FTE Specialist Instructional Support, and 1.0 NSF FTE Technician Instructional Support) from Student Support (95-01-03) and \$30.7 in Personnel Costs and 0.3 FTE and 0.7 NSF FTE Specialist General Administration from Operations Support (95-01-05) to reflect workforce needs; and \$157.0 in Digital Learning Operations from Operations Support, Technology Operations (95-01-05) to reflect expenditures.

\*Do not recommend enhancement of \$1,750.0 in Student Assessment System.

**EDUCATION  
DEPARTMENT OF EDUCATION  
STUDENT SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-03</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	2,487.3	2,433.8	2,618.9	2,506.3		-45.3	157.9	<b>2,618.9</b>
Appropriated S/F								
Non-Appropriated S/F	635.0	1,343.9	1,343.9	1,343.9				<b>1,343.9</b>
	<u>3,122.3</u>	<u>3,777.7</u>	<u>3,962.8</u>	<u>3,850.2</u>		<u>-45.3</u>	<u>157.9</u>	<u><b>3,962.8</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>8.9</u>							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	59,106.1	144,223.8	144,223.8	144,223.8				<b>144,223.8</b>
	<u>59,106.1</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u><b>144,223.8</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
<b>Delaware Interscholastic Athletic Fund</b>								
General Funds								
Appropriated S/F	784.6	950.0	950.0	950.0				<b>950.0</b>
Non-Appropriated S/F								
	<u>784.6</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u><b>950.0</b></u>
<b>TOTAL</b>								
General Funds	2,487.3	2,433.8	2,618.9	2,506.3		-45.3	157.9	<b>2,618.9</b>
Appropriated S/F	784.6	950.0	950.0	950.0				<b>950.0</b>
Non-Appropriated S/F	59,753.9	145,567.7	145,567.7	145,567.7				<b>145,567.7</b>
	<u>63,025.8</u>	<u>148,951.5</u>	<u>149,136.6</u>	<u>149,024.0</u>		<u>-45.3</u>	<u>157.9</u>	<u><b>149,136.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	764.2	950.0	950.0	950.0				<b>950.0</b>
Non-Appropriated S/F	59,763.8	145,567.7	145,567.7	145,567.7				<b>145,567.7</b>
	<u>60,528.0</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u><b>146,517.7</b></u>
<b>POSITIONS</b>								
General Funds	20.0	21.0	21.7	21.0		0.7		<b>21.7</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	14.0	14.0	11.3	14.0		-2.7		<b>11.3</b>
	<u>36.0</u>	<u>37.0</u>	<u>35.0</u>	<u>37.0</u>		<u>-2.0</u>		<u><b>35.0</b></u>

EDUCATION  
DEPARTMENT OF EDUCATION  
STUDENT SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY

95-01-03					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

\*Recommend structural changes of 1.0 FTE Secretary Financial Administration from Operations Support (95-01-05) and (\$45.3) in Personnel Costs and (0.3) FTE and (2.7) NSF FTE (0.3 FTE and 0.7 NSF FTE Supervisor General Administration, 1.0 NSF FTE Specialist Instructional Support, and 1.0 NSF FTE Technician Instructional Support) to Academic Support (95-01-02) to reflect workforce needs.

\*Recommend enhancement of \$157.9 in Personnel Costs to support a Health Education Associate.

**EDUCATION  
DEPARTMENT OF EDUCATION  
EDUCATOR SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-04</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,837.1	1,716.5	1,778.7	1,778.7				1,778.7
Appropriated S/F								
Non-Appropriated S/F	115.1	107.1	107.1	107.1				107.1
	<u>1,952.2</u>	<u>1,823.6</u>	<u>1,885.8</u>	<u>1,885.8</u>				<u>1,885.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	97.5	9,682.8	9,682.8	9,682.8				9,682.8
	<u>97.5</u>	<u>9,682.8</u>	<u>9,682.8</u>	<u>9,682.8</u>				<u>9,682.8</u>
<b>Educator Certification and Development</b>								
General Funds	142.2	152.8	296.8	152.8	144.0			296.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>142.2</u>	<u>152.8</u>	<u>296.8</u>	<u>152.8</u>	<u>144.0</u>			<u>296.8</u>
<b>Operations</b>								
General Funds	928.4	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>928.4</u>	<u>1,059.6</u>	<u>1,059.6</u>	<u>1,059.6</u>				<u>1,059.6</u>
<b>TOTAL</b>								
General Funds	2,907.7	2,928.9	3,135.1	2,991.1	144.0			3,135.1
Appropriated S/F								
Non-Appropriated S/F	212.6	9,789.9	9,789.9	9,789.9				9,789.9
	<u>3,120.3</u>	<u>12,718.8</u>	<u>12,925.0</u>	<u>12,781.0</u>	<u>144.0</u>			<u>12,925.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	178.6	9,789.9	9,789.9	9,789.9				9,789.9
	<u>178.6</u>	<u>9,789.9</u>	<u>9,789.9</u>	<u>9,789.9</u>				<u>9,789.9</u>
<b>POSITIONS</b>								
General Funds	15.7	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	1.3	1.3	1.3	1.3				1.3
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

\*Recommend inflation and volume adjustment of \$144.0 in Educator Certification and Development to reflect maintenance and licensing for DEEDS system.

**EDUCATION  
DEPARTMENT OF EDUCATION  
OPERATIONS SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	5,076.9	4,771.5	4,948.0	4,914.5		33.5		<b>4,948.0</b>
Appropriated S/F								
Non-Appropriated S/F	103.9		220.0	220.0				<b>220.0</b>
	<u>5,180.8</u>	<u>4,771.5</u>	<u>5,168.0</u>	<u>5,134.5</u>		<u>33.5</u>		<u><b>5,168.0</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>4.4</u>							
<b>Contractual Services</b>								
General Funds	847.2	846.1	846.1	846.1				<b>846.1</b>
Appropriated S/F								
Non-Appropriated S/F	688.3							
	<u>1,535.5</u>	<u>846.1</u>	<u>846.1</u>	<u>846.1</u>				<u><b>846.1</b></u>
<b>Energy</b>								
General Funds	65.7	67.2	67.2	67.2				<b>67.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.7</u>	<u>67.2</u>	<u>67.2</u>	<u>67.2</u>				<u><b>67.2</b></u>
<b>Supplies and Materials</b>								
General Funds	35.4	34.6	34.6	34.6				<b>34.6</b>
Appropriated S/F								
Non-Appropriated S/F	-8.2							
	<u>27.2</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u><b>34.6</b></u>
<b>Capital Outlay</b>								
General Funds	19.9	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F								
Non-Appropriated S/F	148.3							
	<u>168.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Technology Operations</b>								
General Funds	3,983.6	4,136.7	5,579.7	4,136.7		-157.0	800.0	<b>4,779.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,983.6</u>	<u>4,136.7</u>	<u>5,579.7</u>	<u>4,136.7</u>		<u>-157.0</u>	<u>800.0</u>	<u><b>4,779.7</b></u>
<b>Infrastructure Capacity</b>								
General Funds	79.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.1</u>							
<b>Educator Accountability</b>								
General Funds	104.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>104.8</u>							
	<u><u>104.8</u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>	<u><u></u></u>

**EDUCATION  
DEPARTMENT OF EDUCATION  
OPERATIONS SUPPORT  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>TOTAL</b>								
General Funds	10,212.6	9,866.1	11,485.6	10,009.1		-123.5	800.0	<b>10,685.6</b>
Appropriated S/F								
Non-Appropriated S/F	936.7		220.0	220.0				<b>220.0</b>
	<u>11,149.3</u>	<u>9,866.1</u>	<u>11,705.6</u>	<u>10,229.1</u>		<u>-123.5</u>	<u>800.0</u>	<b><u>10,905.6</u></b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,727.9		220.0	220.0				<b>220.0</b>
	<u>5,727.9</u>		<u>220.0</u>	<u>220.0</u>				<b><u>220.0</u></b>
<b>POSITIONS</b>								
General Funds	40.9	40.9	42.6	40.9		-0.3		<b>40.6</b>
Appropriated S/F								
Non-Appropriated S/F	2.1	2.1	1.4	2.1		-0.7		<b>1.4</b>
	<u>43.0</u>	<u>43.0</u>	<u>44.0</u>	<u>43.0</u>		<u>-1.0</u>		<b><u>42.0</u></b>

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

\*Recommend structural changes of \$64.2 in Personnel Costs and 1.0 FTE Secretary General Administration from Office of the Secretary (95-01-01), (\$30.7) in Personnel Costs and (0.3) FTE and (0.7) NSF FTE Specialist General Administration to Academic Support (95-01-02), and (1.0) FTE Secretary Financial Administration to Student Support (95-01-03) to reflect workforce needs; and (\$157.0) in Technology Operations to Academic Support, Digital Learning Operations (95-01-02) to reflect expenditures.

\*Recommend enhancement of \$800.0 in Technology Operations to support the Cloud-Based Web Filtering project and associated licenses. Recommend additional enhancements of \$250.0 in Personnel Costs and 2.0 FTEs Senior Telecom Technologists and \$550.0 in Hardware and Software to Technology and Information, Operations Office, Telecommunications (11-03-05) to support the Cloud-Based Web Filtering project.



**EDUCATION  
DEPARTMENT OF EDUCATION  
OFFICE OF EARLY LEARNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-10</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	484.1	437.3	460.5	460.5				<b>460.5</b>
Appropriated S/F								
Non-Appropriated S/F	246.7	369.5	369.5	369.5				<b>369.5</b>
	<u>730.8</u>	<u>806.8</u>	<u>830.0</u>	<u>830.0</u>				<u><b>830.0</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.0							
	<u>9.0</u>							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,685.9	2,256.6	2,256.6	2,256.6				<b>2,256.6</b>
	<u>1,685.9</u>	<u>2,256.6</u>	<u>2,256.6</u>	<u>2,256.6</u>				<u><b>2,256.6</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.5							
	<u>2.5</u>							
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
<b>TOTAL</b>								
General Funds	484.1	437.3	460.5	460.5				<b>460.5</b>
Appropriated S/F								
Non-Appropriated S/F	1,944.4	2,626.1	2,626.1	2,626.1				<b>2,626.1</b>
	<u>2,428.5</u>	<u>3,063.4</u>	<u>3,086.6</u>	<u>3,086.6</u>				<u><b>3,086.6</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,047.6	2,626.1	2,626.1	2,626.1				<b>2,626.1</b>
	<u>2,047.6</u>	<u>2,626.1</u>	<u>2,626.1</u>	<u>2,626.1</u>				<u><b>2,626.1</b></u>
<b>POSITIONS</b>								
General Funds	4.4	4.4	4.4	4.4				<b>4.4</b>
Appropriated S/F								
Non-Appropriated S/F	7.6	7.6	7.6	7.6				<b>7.6</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**OFFICE OF INNOVATION AND IMPROVEMENT**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	364.5	377.1	390.8	390.8				390.8
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
	<u>364.5</u>	<u>377.1</u>	<u>485.0</u>	<u>485.0</u>				<u>485.0</u>
<b>Operations</b>								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Funds	364.5	397.1	410.8	410.8				410.8
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
	<u>364.5</u>	<u>397.1</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			94.2	94.2				94.2
			<u>94.2</u>	<u>94.2</u>				<u>94.2</u>
<b>POSITIONS</b>								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F	0.6	0.6	0.6	0.6				0.6
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**EDUCATION  
DEPARTMENT OF EDUCATION  
PROFESSIONAL STANDARDS BOARD  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	187.1	180.8	185.7	185.7				185.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>187.1</u>	<u>180.8</u>	<u>185.7</u>	<u>185.7</u>				<u>185.7</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>24.6</u>							
	24.6							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	0.3							
<b>Professional Standards Board</b>								
General Funds	6.9	21.0	21.0	21.0				21.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>TOTAL</b>								
General Funds	194.0	201.8	206.7	206.7				206.7
Appropriated S/F								
Non-Appropriated S/F	<u>24.9</u>							
	<u>218.9</u>	<u>201.8</u>	<u>206.7</u>	<u>206.7</u>				<u>206.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>37.5</u>							
	37.5							
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**EDUCATION  
DEPARTMENT OF EDUCATION  
STATE BOARD OF EDUCATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-01-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	117.5	111.8	115.9	115.9				115.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>117.5</u>	<u>111.8</u>	<u>115.9</u>	<u>115.9</u>				<u>115.9</u>
<b>State Board of Education</b>								
General Funds	64.8	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.8</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>P20 Council</b>								
General Funds	0.4	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	182.7	185.8	189.9	189.9				189.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>182.7</u>	<u>185.8</u>	<u>189.9</u>	<u>189.9</u>				<u>189.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
<b>Division Funding</b>								
General Funds	14,881.6	15,070.6	15,343.1	<b>15,343.1</b>	1,023.3	1,195,530.2	1,264,934.5	<b>1,250,205.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,881.6</u>	<u>15,070.6</u>	<u>15,343.1</u>	<u><b>15,343.1</b></u>	<u>1,023.3</u>	<u>1,195,530.2</u>	<u>1,264,934.5</u>	<u><b>1,250,205.8</b></u>
<b>Other Items</b>								
General Funds		3.0	3.0	<b>3.0</b>	5,514.1	95,857.2	105,747.4	<b>102,012.0</b>
Appropriated S/F					26.5	2,456.9	2,456.9	<b>2,456.9</b>
Non-Appropriated S/F					73.7			
		<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>5,614.3</u>	<u>98,314.1</u>	<u>108,204.3</u>	<u><b>104,468.9</b></u>
<b>Education Block Grants</b>								
General Funds					2,591.2	61,461.7	65,970.7	<b>65,970.7</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,591.2</u>	<u>61,461.7</u>	<u>65,970.7</u>	<u><b>65,970.7</b></u>
<b>Public School Transportation</b>								
General Funds					2,464.1	112,969.7	127,060.1	<b>124,235.1</b>
Appropriated S/F								
Non-Appropriated S/F								
					<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u><b>124,235.1</b></u>
<b>TOTAL</b>								
General Funds	14,881.6	15,073.6	15,346.1	<b>15,346.1</b>	11,592.7	1,465,818.8	1,563,712.7	<b>1,542,423.6</b>
Appropriated S/F					26.5	2,456.9	2,456.9	<b>2,456.9</b>
Non-Appropriated S/F					73.7			
	<u>14,881.6</u>	<u>15,073.6</u>	<u>15,346.1</u>	<u><b>15,346.1</b></u>	<u>11,692.9</u>	<u>1,468,275.7</u>	<u>1,566,169.6</u>	<u><b>1,544,880.5</b></u>

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds		1,051,066.2	1,113,724.9	1,082,141.9	2,776.9	14,077.4		1,098,996.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,051,066.2</u>	<u>1,113,724.9</u>	<u>1,082,141.9</u>	<u>2,776.9</u>	<u>14,077.4</u>		<u>1,098,996.2</u>
<b>Division II Energy</b>								
General Funds	1,023.3	26,217.9	26,868.4	26,217.9	197.0	453.5		26,868.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,023.3</u>	<u>26,217.9</u>	<u>26,868.4</u>	<u>26,217.9</u>	<u>197.0</u>	<u>453.5</u>		<u>26,868.4</u>
<b>Cafeteria Funds</b>								
General Funds		14,078.7	16,592.3	14,078.7	2,513.6			16,592.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>14,078.7</u>	<u>16,592.3</u>	<u>14,078.7</u>	<u>2,513.6</u>			<u>16,592.3</u>
<b>Division II All Other Costs</b>								
General Funds		6,162.6	6,959.7	6,162.6	241.3	555.8		6,959.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>6,162.6</u>	<u>6,959.7</u>	<u>6,162.6</u>	<u>241.3</u>	<u>555.8</u>		<u>6,959.7</u>
<b>Division III Equalization</b>								
General Funds		98,004.8	100,789.2	98,004.8	867.3	1,917.1		100,789.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>98,004.8</u>	<u>100,789.2</u>	<u>98,004.8</u>	<u>867.3</u>	<u>1,917.1</u>		<u>100,789.2</u>
<b>TOTAL</b>								
General Funds	1,023.3	1,195,530.2	1,264,934.5	1,226,605.9	6,596.1	17,003.8		1,250,205.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,023.3</u>	<u>1,195,530.2</u>	<u>1,264,934.5</u>	<u>1,226,605.9</u>	<u>6,596.1</u>	<u>17,003.8</u>		<u>1,250,205.8</u>
<b>IPU REVENUES</b>								
General Funds	94.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.1</u>							
<b>POSITIONS</b>								
General Funds	14,881.6	15,070.6	15,343.1	15,070.6	272.5			15,343.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>14,881.6</u>	<u>15,070.6</u>	<u>15,343.1</u>	<u>15,070.6</u>	<u>272.5</u>			<u>15,343.1</u>

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
DIVISION FUNDING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-01</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Do not recommend base adjustment of \$11,228.7 in Personnel Costs.

\*Recommend inflation and volume adjustments of \$2,776.9 in Personnel Costs and 82.5 FTEs, \$197.0 in Division II Energy, \$241.3 in Division II All Other Costs, and \$867.3 in Division III Equalization to reflect unit count for the 2019-2020 school year; \$2,513.6 in Cafeteria Funds to reflect projected expenditures; and 190.0 FTEs to reflect projected unit growth for the 2020-2021 school year. Do not recommend additional inflation and volume adjustment of \$3,500.0 in Personnel Costs.

\*Recommend structural changes of \$14,077.4 in Personnel Costs, \$453.5 in Division II Energy, \$555.8 in Division II All Other Costs, and \$1,917.1 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2019-2020 school year.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	63.5							
	63.5							
<b>Contractual Services</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	8.9							
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	1.3							
<b>Other Items</b>								
General Funds	50.0	800.4	800.4	800.4				800.4
Appropriated S/F								
Non-Appropriated S/F	50.0	800.4	800.4	800.4				800.4
<b>World Language Expansion</b>								
General Funds	916.4	1,648.5	1,888.5	1,648.5				1,648.5
Appropriated S/F								
Non-Appropriated S/F	916.4	1,648.5	1,888.5	1,648.5				1,648.5
<b>Ed Sustainment Fund</b>								
General Funds		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated S/F								
Non-Appropriated S/F		28,150.9	28,150.9	28,150.9				28,150.9
<b>College Access</b>								
General Funds	951.6	1,400.0	1,737.5	1,400.0				1,400.0
Appropriated S/F								
Non-Appropriated S/F	951.6	1,400.0	1,737.5	1,400.0				1,400.0
<b>Opportunity Fund</b>								
General Funds		12,500.0	12,500.0	12,500.0			3,022.1	15,522.1
Appropriated S/F								
Non-Appropriated S/F		12,500.0	12,500.0	12,500.0			3,022.1	15,522.1
<b>Math Coaches</b>								
General Funds	712.5	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated S/F								
Non-Appropriated S/F	712.5	1,560.0	1,560.0	1,560.0				1,560.0



**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>CPR Instruction</b>								
General Funds		40.0	40.0	40.0				<b>40.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u><b>40.0</b></u>
<b>Wilmington Schools Initiative</b>								
General Funds		1,530.0	1,560.6	1,530.0	30.6			<b>1,560.6</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,530.0</u>	<u>1,560.6</u>	<u>1,530.0</u>	<u>30.6</u>			<u><b>1,560.6</b></u>
<b>Statewide Autism Support</b>								
General Funds		432.7	432.7	432.7				<b>432.7</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>432.7</u>	<u>432.7</u>	<u>432.7</u>				<u><b>432.7</b></u>
<b>Year Long Residencies</b>								
General Funds		1,000.0	1,000.0	1,000.0				<b>1,000.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u><b>1,000.0</b></u>
<b>DE Literacy Plan</b>								
General Funds		850.0	850.0	850.0				<b>850.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u><b>850.0</b></u>
<b>Educational Support Professional of the Year</b>								
General Funds		4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
<b>Health Education</b>								
General Funds			40.0				40.0	<b>40.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>40.0</u>				<u>40.0</u>	<u><b>40.0</b></u>
<b>Child Safety Awareness</b>								
General Funds			155.0				155.0	<b>155.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>155.0</u>				<u>155.0</u>	<u><b>155.0</b></u>
<b>Public School Safety</b>								
General Funds			4,150.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>4,150.0</u>					

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-02</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Odyssey of the Mind</b>								
General Funds	6.1	48.4	48.4	48.4				<b>48.4</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>48.4</u>	<u>48.4</u>	<u>48.4</u>				<u><b>48.4</b></u>
<b>Teacher of the Year</b>								
General Funds	56.9	55.7	61.9	55.7	6.2			<b>61.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.9</u>	<u>55.7</u>	<u>61.9</u>	<u>55.7</u>	<u>6.2</u>			<u><b>61.9</b></u>
<b>DE Science Coalition</b>								
General Funds	1,142.2	960.3	960.3	960.3				<b>960.3</b>
Appropriated S/F	26.5	1,720.5	1,720.5	1,720.5				<b>1,720.5</b>
Non-Appropriated S/F								
	<u>1,168.7</u>	<u>2,680.8</u>	<u>2,680.8</u>	<u>2,680.8</u>				<u><b>2,680.8</b></u>
<b>Delmar Tuition</b>								
General Funds	62.0	186.7	186.7	186.7				<b>186.7</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.0</u>	<u>186.7</u>	<u>186.7</u>	<u>186.7</u>				<u><b>186.7</b></u>
<b>General Contingency</b>								
General Funds		17,003.8	17,142.7	17,003.8	17,142.7	-17,003.8		<b>17,142.7</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>17,003.8</u>	<u>17,142.7</u>	<u>17,003.8</u>	<u>17,142.7</u>	<u>-17,003.8</u>		<u><b>17,142.7</b></u>
<b>School Improvement Funds</b>								
General Funds	1,177.8	2,500.0	2,500.0	2,500.0				<b>2,500.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,177.8</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u><b>2,500.0</b></u>
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Funds	188.2	6,743.1	6,743.1	6,743.1				<b>6,743.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>188.2</u>	<u>6,743.1</u>	<u>6,743.1</u>	<u>6,743.1</u>				<u><b>6,743.1</b></u>
<b>Student Organization</b>								
General Funds	240.4	241.3	271.3	241.3				<b>241.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>240.4</u>	<u>241.3</u>	<u>271.3</u>	<u>241.3</u>				<u><b>241.3</b></u>
<b>Student Discipline Program</b>								
General Funds	10.0	5,335.2	5,335.2	5,335.2				<b>5,335.2</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>5,335.2</u>	<u>5,335.2</u>	<u>5,335.2</u>				<u><b>5,335.2</b></u>

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
OTHER ITEMS  
INTERNAL PROGRAM UNIT SUMMARY**

95-02-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Related Services for Students with Disabilities</b>								
General Funds		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated S/F								
Non-Appropriated S/F								
		<u>4,134.2</u>	<u>4,134.2</u>	<u>4,134.2</u>				<u>4,134.2</u>
<b>Unique Alternatives</b>								
General Funds		8,372.0	13,134.0	8,372.0	2,762.0			11,134.0
Appropriated S/F		736.4	736.4	736.4				736.4
Non-Appropriated S/F								
		<u>9,108.4</u>	<u>13,870.4</u>	<u>9,108.4</u>	<u>2,762.0</u>			<u>11,870.4</u>
<b>Exceptional Student Unit - Vocational</b>								
General Funds		360.0	360.0	360.0				360.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>360.0</u>	<u>360.0</u>	<u>360.0</u>				<u>360.0</u>
<b>TOTAL</b>								
General Funds	5,514.1	95,857.2	105,747.4	95,857.2	19,941.5	-17,003.8	3,217.1	102,012.0
Appropriated S/F	26.5	2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F	<u>73.7</u>							
	<u>5,614.3</u>	<u>98,314.1</u>	<u>108,204.3</u>	<u>98,314.1</u>	<u>19,941.5</u>	<u>-17,003.8</u>	<u>3,217.1</u>	<u>104,468.9</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	775.6	2,456.9	2,456.9	2,456.9				2,456.9
Non-Appropriated S/F	<u>75.0</u>							
	<u>850.6</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u>2,456.9</u>
<b>POSITIONS</b>								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

\*Recommend inflation and volume adjustments of \$30.6 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018; \$6.2 in Teacher of the Year to reflect projected expenditures; \$17,142.7 in General Contingency to reflect projected unit growth for the 2020-2021 school year; and \$2,762.0 in Unique Alternatives to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of \$2,000.0 in Unique Alternatives.

\*Recommend structural change of (\$17,003.8) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2019-2020 school year.

\*Recommend enhancements of \$3,022.1 in Opportunity Fund to reflect expansion of mental health and reading support services; \$40.0 in Health Education to support the Whole School, Whole Community, Whole Child model and associated curriculum and professional development materials; and \$155.0 in Child Safety Awareness to fulfill requirements of 14 Del. C. § 4163. Do not recommend additional enhancements of \$240.0 in World Language Expansion, \$337.5 in College Access, \$4,150.0 in Public School Safety, and \$30.0 in Student Organization.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-05</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Student Success Block Grant</b>								
General Funds		8,803.7	8,803.7	8,803.7				8,803.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>8,803.7</u>	<u>8,803.7</u>	<u>8,803.7</u>				<u>8,803.7</u>
<b>Technology Block Grant</b>								
General Funds		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
<b>Accountability &amp; Inst Advancement</b>								
General Funds	2,582.7	6,001.5	7,264.3	6,001.5		762.8	500.0	7,264.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,582.7</u>	<u>6,001.5</u>	<u>7,264.3</u>	<u>6,001.5</u>		<u>762.8</u>	<u>500.0</u>	<u>7,264.3</u>
<b>Academic Excellence Block Grant</b>								
General Funds	8.5	42,889.0	46,135.2	42,889.0	4,009.0	-762.8		46,135.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>42,889.0</u>	<u>46,135.2</u>	<u>42,889.0</u>	<u>4,009.0</u>	<u>-762.8</u>		<u>46,135.2</u>
<b>TOTAL</b>								
General Funds	2,591.2	61,461.7	65,970.7	61,461.7	4,009.0		500.0	65,970.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,591.2</u>	<u>61,461.7</u>	<u>65,970.7</u>	<u>61,461.7</u>	<u>4,009.0</u>		<u>500.0</u>	<u>65,970.7</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
EDUCATION BLOCK GRANTS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-05</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>

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

\*Recommend inflation and volume adjustment of \$4,009.0 in Academic Excellence Block Grant to reflect projected unit growth for the 2020-2021 school year.

\*Recommend structural changes of \$762.8 in Accountability and Instructional Advancement and (\$762.8) in Academic Excellence Block Grant to reflect projected expenditures.

\*Recommend enhancement of \$500.0 in Accountability and Instructional Advancement for the Governor's Leadership Academy and Delaware Performance Appraisal System Pilot II.

**EDUCATION  
DISTRICT AND CHARTER OPERATIONS  
PUBLIC SCHOOL TRANSPORTATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-02-06</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Public School Transportation</b>								
General Funds	2,464.1	112,969.7	127,060.1	112,969.7	10,870.4		395.0	<b>124,235.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u>112,969.7</u>	<u>10,870.4</u>		<u>395.0</u>	<u><b>124,235.1</b></u>
<b>TOTAL</b>								
General Funds	2,464.1	112,969.7	127,060.1	112,969.7	10,870.4		395.0	<b>124,235.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,464.1</u>	<u>112,969.7</u>	<u>127,060.1</u>	<u>112,969.7</u>	<u>10,870.4</u>		<u>395.0</u>	<u><b>124,235.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend inflation and volume adjustments of \$2,364.0 in Public School Transportation to reflect projected expenditures; and \$8,506.4 in Public School Transportation to reflect formula changes.

\*Recommend enhancement of \$395.0 in Public School Transportation for bus driver training and installation of bus engine fire suppression systems. Do not recommend additional enhancement of \$2,825.0 in Public School Transportation.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
APPROPRIATION UNIT SUMMARY**

95-03-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Pass Through Programs								
General Funds						1,696.1	1,781.1	1,781.1
Appropriated S/F								
Non-Appropriated S/F								
						1,696.1	1,781.1	1,781.1
Special Needs Programs								
General Funds	47.8	45.8	45.8	45.8	37,947.3	49,093.9	51,336.5	54,336.5
Appropriated S/F	8.0	9.0	9.0	10.0	896.2	1,668.8	1,668.8	1,668.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	56.5	55.5	55.5	56.5	38,843.5	50,762.7	53,115.2	56,115.2
Driver Training								
General Funds	9.0	9.5	9.5	9.5	1,009.6	2,062.5	2,079.3	2,079.3
Appropriated S/F	1.0	0.5	0.5	0.5	75.2	42.0	42.0	42.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0	1,084.8	2,104.5	2,121.3	2,121.3
Scholarships								
General Funds					11,016.9	12,774.5	13,020.8	13,020.8
Appropriated S/F								
Non-Appropriated S/F								
					11,016.9	12,774.5	13,020.8	13,020.8
Adult Education and Work Force Training								
General Funds					1,072.6	8,538.8	9,343.3	8,698.8
Appropriated S/F								
Non-Appropriated S/F								
					1,072.6	8,538.8	9,343.3	8,698.8
TOTAL								
General Funds	56.8	55.3	55.3	55.3	51,046.4	74,165.8	77,561.0	79,916.5
Appropriated S/F	9.0	9.5	9.5	10.5	971.4	1,710.8	1,710.8	1,710.8
Non-Appropriated S/F	0.7	0.7	0.7	0.7			109.9	109.9
	66.5	65.5	65.5	66.5	52,017.8	75,876.6	79,381.7	81,737.2

**EDUCATION**  
**PASS THROUGH AND OTHER SUPPORT PROGRAMS**  
**PASS THROUGH PROGRAMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-15</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Speech Pathology</b>								
General Funds		700.0	700.0	700.0				<b>700.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u><b>700.0</b></u>
<b>DE Center for Teacher Education</b>								
General Funds		150.0	150.0	150.0				<b>150.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u><b>150.0</b></u>
<b>Unified Sports</b>								
General Funds			85.0				85.0	<b>85.0</b>
Appropriated S/F								
Non-Appropriated S/F								
			<u>85.0</u>				<u>85.0</u>	<u><b>85.0</b></u>
<b>Summer Sch - Gifted &amp; Talented</b>								
General Funds		126.0	126.0	126.0				<b>126.0</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u><b>126.0</b></u>
<b>Center for Economic Education</b>								
General Funds		203.3	203.3	203.3				<b>203.3</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>203.3</u>	<u>203.3</u>	<u>203.3</u>				<u><b>203.3</b></u>
<b>On-Line Periodicals</b>								
General Funds		516.8	516.8	516.8				<b>516.8</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>516.8</u>	<u>516.8</u>	<u>516.8</u>				<u><b>516.8</b></u>
<b>TOTAL</b>								
General Funds		1,696.1	1,781.1	1,696.1			85.0	<b>1,781.1</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>1,696.1</u>	<u>1,781.1</u>	<u>1,696.1</u>			<u>85.0</u>	<u><b>1,781.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								



EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
PASS THROUGH PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY

95-03-15					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

**POSITIONS**

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

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

\*Recommend enhancement of \$85.0 in Unified Sports to support Special Olympics programs in districts.

**EDUCATION**  
**PASS THROUGH AND OTHER SUPPORT PROGRAMS**  
**SPECIAL NEEDS PROGRAMS**  
**INTERNAL PROGRAM UNIT SUMMARY**

95-03-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			109.9	109.9				109.9
			109.9	109.9				109.9
<b>Operations</b>								
General Funds	77.5							
Appropriated S/F								
Non-Appropriated S/F								
	77.5							
<b>Interagency Resource Management Committee</b>								
General Funds	245.6	265.4	265.4	265.4				265.4
Appropriated S/F								
Non-Appropriated S/F								
	245.6	265.4	265.4	265.4				265.4
<b>Parents As Teachers</b>								
General Funds	22.5	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated S/F								
Non-Appropriated S/F								
	22.5	1,065.5	1,065.5	1,065.5				1,065.5
<b>Prison Education</b>								
General Funds	5,229.8	5,397.1	5,639.7	5,599.7	40.0			5,639.7
Appropriated S/F								
Non-Appropriated S/F								
	5,229.8	5,397.1	5,639.7	5,599.7	40.0			5,639.7
<b>Early Childhood Assistance</b>								
General Funds	2,987.3	6,149.3	8,149.3	6,149.3			2,000.0	8,149.3
Appropriated S/F								
Non-Appropriated S/F								
	2,987.3	6,149.3	8,149.3	6,149.3			2,000.0	8,149.3
<b>Children Services Cost Recovery Project</b>								
General Funds								
Appropriated S/F	896.2	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F								
	896.2	1,668.8	1,668.8	1,668.8				1,668.8
<b>Early Childhood Initiatives</b>								
General Funds	29,384.6	36,216.6	36,216.6	36,216.6			3,000.0	39,216.6
Appropriated S/F								
Non-Appropriated S/F								
	29,384.6	36,216.6	36,216.6	36,216.6			3,000.0	39,216.6
<b>TOTAL</b>								
General Funds	37,947.3	49,093.9	51,336.5	49,296.5	40.0		5,000.0	54,336.5
Appropriated S/F	896.2	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F			109.9	109.9				109.9
	38,843.5	50,762.7	53,115.2	51,075.2	40.0		5,000.0	56,115.2

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SPECIAL NEEDS PROGRAMS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-20</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	2,822.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Appropriated S/F			109.9	109.9				109.9
	<u>2,822.1</u>	<u>1,668.8</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
<b>POSITIONS</b>								
General Funds	47.8	45.8	45.8	45.8				45.8
Appropriated S/F	8.0	9.0	9.0	10.0				10.0
Non-Appropriated S/F	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
	56.5	55.5	55.5	56.5				56.5

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

\*Base adjustments include 1.0 ASF FTE in Children Services Cost Recovery Project as a technical adjustment.

\*Recommend inflation and volume adjustment of \$40.0 in Prison Education to reflect projected expenditures.

\*Recommend enhancements of \$2,000.0 in Early Childhood Assistance to reflect program expansion; and \$3,000.0 in Early Childhood Initiatives for infrastructure capacity.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
DRIVER TRAINING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-30</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Driver's Education</b>								
General Funds	1,009.6	2,062.5	2,079.3	2,079.3				<b>2,079.3</b>
Appropriated S/F	75.2	42.0	42.0	42.0				<b>42.0</b>
Non-Appropriated S/F								
	<u>1,084.8</u>	<u>2,104.5</u>	<u>2,121.3</u>	<u>2,121.3</u>				<u><b>2,121.3</b></u>
<b>TOTAL</b>								
General Funds	1,009.6	2,062.5	2,079.3	2,079.3				<b>2,079.3</b>
Appropriated S/F	75.2	42.0	42.0	42.0				<b>42.0</b>
Non-Appropriated S/F								
	<u>1,084.8</u>	<u>2,104.5</u>	<u>2,121.3</u>	<u>2,121.3</u>				<u><b>2,121.3</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	57.3	42.0	42.0	42.0				<b>42.0</b>
Non-Appropriated S/F								
	<u>57.3</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u><b>42.0</b></u>
<b>POSITIONS</b>								
General Funds	9.0	9.5	9.5	9.5				<b>9.5</b>
Appropriated S/F	1.0	0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2020 level of service.

**EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SCHOLARSHIPS  
INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-40</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Inspire</b>								
General Funds	2,086.8	2,239.1	2,485.4	2,239.1	246.3			2,485.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,086.8</u>	<u>2,239.1</u>	<u>2,485.4</u>	<u>2,239.1</u>	<u>246.3</u>			<u>2,485.4</u>
<b>SEED/Inspire Marketing</b>								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Loan Forgiveness - Educators</b>								
General Funds	199.0	700.0	700.0	700.0				700.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>199.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>Scholarships and Grants</b>								
General Funds	2,415.8	2,758.4	2,758.4	2,758.4				2,758.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,415.8</u>	<u>2,758.4</u>	<u>2,758.4</u>	<u>2,758.4</u>				<u>2,758.4</u>
<b>Michael C. Ferguson Awards</b>								
General Funds	69.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.3</u>							
<b>SEED Scholarship</b>								
General Funds	6,246.0	7,027.0	7,027.0	7,027.0				7,027.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,246.0</u>	<u>7,027.0</u>	<u>7,027.0</u>	<u>7,027.0</u>				<u>7,027.0</u>
<b>TOTAL</b>								
General Funds	11,016.9	12,774.5	13,020.8	12,774.5	246.3			13,020.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,016.9</u>	<u>12,774.5</u>	<u>13,020.8</u>	<u>12,774.5</u>	<u>246.3</u>			<u>13,020.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

EDUCATION  
PASS THROUGH AND OTHER SUPPORT PROGRAMS  
SCHOLARSHIPS  
INTERNAL PROGRAM UNIT SUMMARY

95-03-40					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

**POSITIONS**

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

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

\*Recommend inflation and volume adjustment of \$246.3 in Inspire to reflect program enrollment.

**EDUCATION**  
**PASS THROUGH AND OTHER SUPPORT PROGRAMS**  
**ADULT EDUCATION AND WORK FORCE TRAINING**  
**INTERNAL PROGRAM UNIT SUMMARY**

<b>95-03-50</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Adult Ed./ Work Force Training</b>								
General Funds	1,072.6	8,538.8	9,343.3	8,538.8			160.0	<b>8,698.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,072.6</u>	<u>8,538.8</u>	<u>9,343.3</u>	<u>8,538.8</u>			<u>160.0</u>	<u><b>8,698.8</b></u>
<b>TOTAL</b>								
General Funds	1,072.6	8,538.8	9,343.3	8,538.8			160.0	<b>8,698.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,072.6</u>	<u>8,538.8</u>	<u>9,343.3</u>	<u>8,538.8</u>			<u>160.0</u>	<u><b>8,698.8</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\*Recommend enhancement of \$160.0 in Adult Education and Work Force Training for the Dual Generation Family Literacy Program. Do not recommend additional enhancement of \$644.5 in Adult Education and Work Force Training.

**EDUCATION  
CAREER & TECHNICAL ED  
ADVISORY COUNCIL  
INTERNAL PROGRAM UNIT SUMMARY**

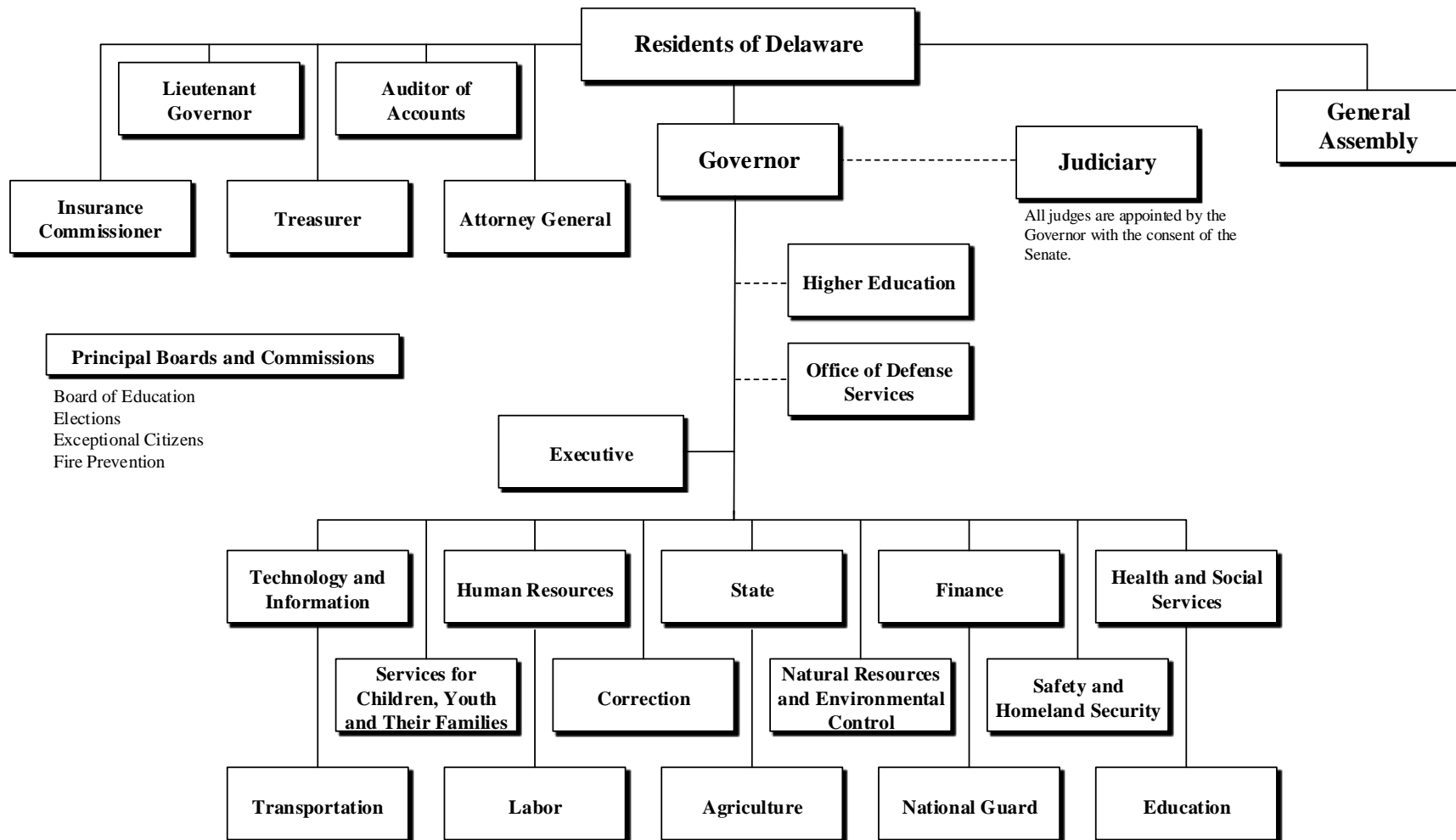
<b>95-06-01</b>								
<b>Lines</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Request</b>	<b>FY 2021 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2021 Recommend</b>
<b>Personnel Costs</b>								
General Funds	224.7	273.7	274.9	274.9				274.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>224.7</u>	<u>273.7</u>	<u>274.9</u>	<u>274.9</u>				<u>274.9</u>
<b>Travel</b>								
General Funds	1.3	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Funds	46.2	60.6	64.0	60.6			3.4	64.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.2</u>	<u>60.6</u>	<u>64.0</u>	<u>60.6</u>			<u>3.4</u>	<u>64.0</u>
<b>Supplies and Materials</b>								
General Funds	1.6	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Funds	273.8	339.8	344.4	341.0			3.4	344.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>273.8</u>	<u>339.8</u>	<u>344.4</u>	<u>341.0</u>			<u>3.4</u>	<u>344.4</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

\*Recommend enhancement of \$3.4 in Contractual Services to reflect additional training and development services.



# State of Delaware Organizational Chart



# Definitions



**Agency** - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

**Appropriated Special Funds (ASF)** - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

**Appropriation Limits** - The amount the legislature is allowed to authorize for spending.

- **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated General Fund (GF) revenue plus the unencumbered GF balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

- **Capital Budget** - Legislation sets three criteria. (See Debt Limit.)

**Appropriation Unit (APU)** - Major subdivision within a department/agency comprised of one or more Internal Program Units.

**Bond and Capital Improvements Act (Bond Bill)** - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

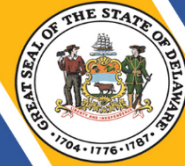
**Budget Act** - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF, ASF and Trust Fund Operating (TFO) dollars; and GF, ASF, TFO, Trust Fund Capital (TFC) and Non-Appropriated Special Fund (NSF) positions.

**Budget Request** - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

**Budget Reserve Account** - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

**CIP** - Capital Improvement Plan.

# Definitions



**Continuing Appropriations** - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

**Debt Limit** - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No "tax-supported obligations of the State" and no "Transportation Trust Fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

**Debt Service** - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

**Delaware Budget System (DBS)** - Web-based system used for developing and analyzing agency budget requests and preparing the Governor's Recommended Budget.

**Delaware Economic and Financial Advisory Council (DEFAC)** - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State's revenues and expenditures. The council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

**Delaware State Clearinghouse Committee (DSCC)** - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

**Division** - Major subdivision within a department/agency comprised of one or more budget units.

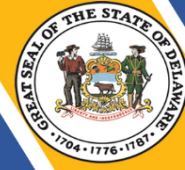
**Enhancements** - Dollar adjustments to an agency's budget resulting from new programs/services, a planned expansion or improvement of current programs.

**Epilogue** - The section of an appropriations bill that provides instructions or guidance on funding, positions, reporting requirements, and the allocation of revenue and appropriated funds.

**Federal Funds** - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the DSCC process at the state level.

**First State Financials (FSF)** - A web-based financial management and accounting system currently utilized by the State.

# Definitions



**Fiscal Year (FY)** - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

**FTE (Full-Time Equivalent)** - One full-time position.

**General Assembly** - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

**General Fund (GF)** - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

**Governor's Recommended Budget (GRB)** - The Governor's recommendations presented to the General Assembly in late January.

**Grants-in-Aid** - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

**Internal Program Unit (IPU)** - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

**Joint Finance Committee (JFC)** - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C. § 6336 mandates JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

**Joint Committee on Capital Improvement (Bond Bill Committee)** - The Joint Committee on Capital Improvement consists of members of the House and Senate. The Joint Committee meets to consider proposals for capital improvement projects submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

**Non-Appropriated Special Funds (NSF)** - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into this category.

**One-Time Items** - A non-recurring expenditure not built into an agency's base budget.

**Payroll Human Resource Statewide Technology (PHRST)** - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

**Performance Measures** - Observable measures of a program's progress towards achieving its identified mission and key objectives.

# Definitions



**Policy** - A governing principle pertaining to goals or methods that involves value judgment.

**Position** - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a class.

**Revenue** - Income from taxes and other sources the State collects and receives into the treasury for public use.

**Revenue Budgeting** - A financial planning process that estimates the income to be realized from various sources for a specific period of time.

**Service Level** - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

**Structural Changes** - Change in the methods of service delivery or the organizational location of programs or services.

**Transportation Trust Fund (TTF)** - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

**Twenty-First Century Fund** - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space; farmland preservation; water/wastewater; park endowment; community redevelopment; neighborhood housing revitalization; educational technology; advanced technology centers; Diamond State Port Corporation; and resource, conservation and development projects.

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