

Executive



Executive

Office of the Governor

Office of Management and Budget

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

Criminal Justice

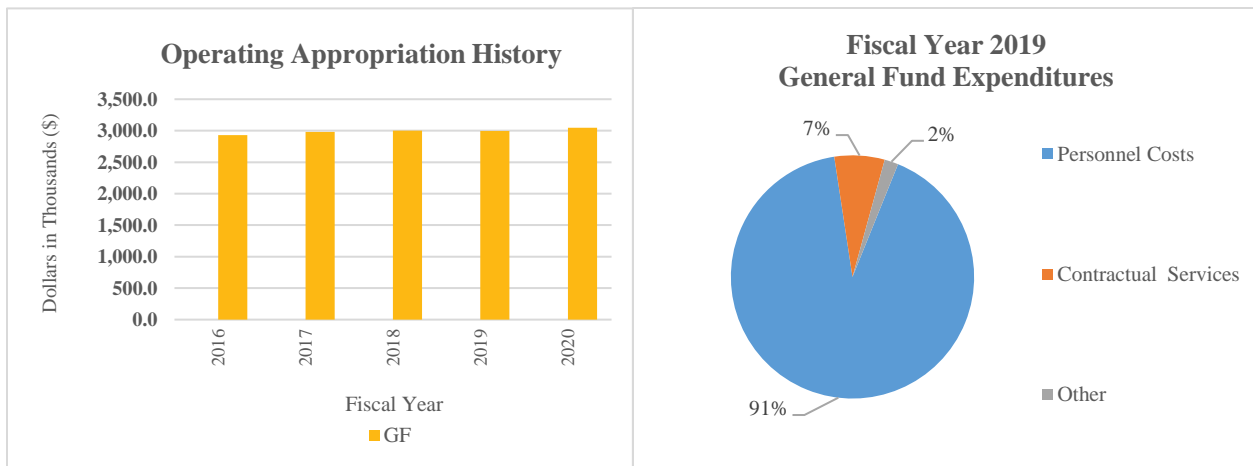
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Delaware State Housing Authority



At a Glance

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



Overview

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

On the Web

For more information, visit governor.delaware.gov.



Performance Measures

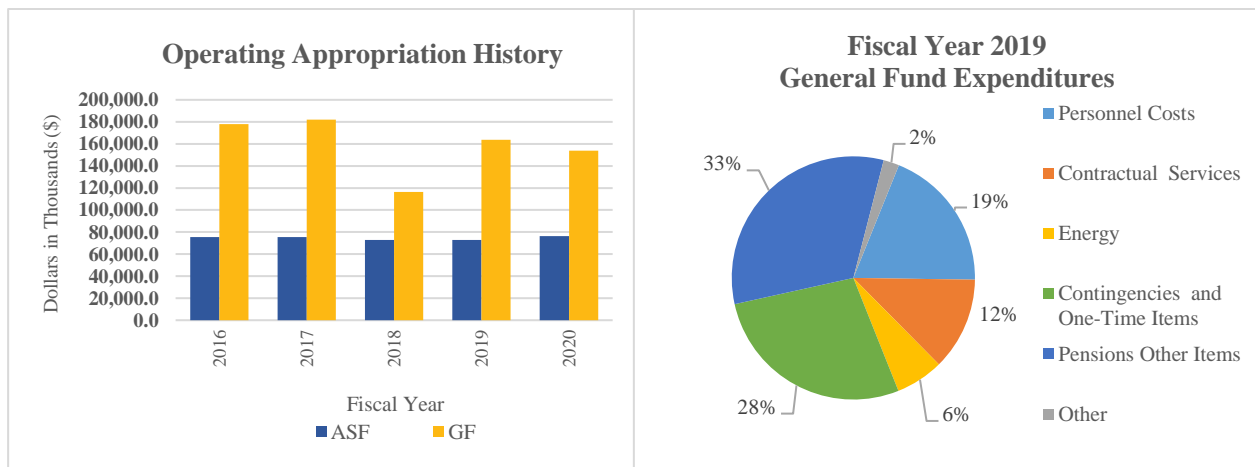
| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | | | | |
| 10-01-01 | <i>Office of the Governor</i> | | | |
| | % of constituent inquiries 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.

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 |
|---|--|-------------------------|-------------------------|---|
| 10-02-05 Administration | | | | |
| | Average # of transactions processed per financial operations staff | 10,135 | 9,200 | 9,200 |
| 10-02-10 Budget Development and Planning | | | | |
| | # of Comprehensive Plans processed | 17 | 31 | 11 |
| 10-02-32 Pensions | | | | |
| | # 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 |
| 10-02-40 Mail/Courier Services | | | | |
| | Average # of pieces of mail processed/handled by each staff member | 312,973 | 345,000 | 345,000 |
| 10-02-42 Fleet Management | | | | |
| | % of fleet utilization – blocked | 79.8 | 80.0 | 80.0 |
| | % of fleet utilization – pool | 56.9 | 65.0 | 65.0 |
| 10-02-44 Contracting | | | | |
| | \$ central contract spend (millions) | 250.0 | 250.0 | 265.0 |
| | # of awarded vendors managed per procurement officer | 109 | 100 | 80 |
| 10-02-45 Delaware Surplus Services | | | | |
| | \$ surplus property revenue (millions) | 3.6 | 3.8 | 3.8 |

Office of Management and Budget



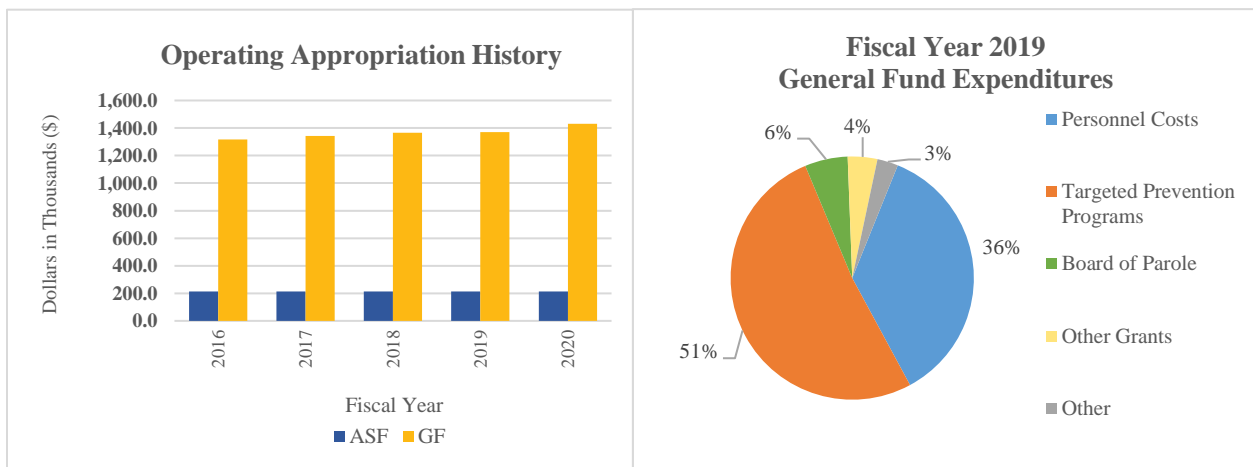
| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| | | | | |
| 10-02-46 | <i>Food Distribution</i> | | | |
| | Average pounds of food delivered per staff member | 883,845 | 725,000 | 750,000 |
| | | | | |
| 10-02-47 | <i>Payroll Human Resources Statewide Technology (PHRST)</i> | | | |
| | 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 |
| | | | | |
| 10-02-50 | <i>Facilities Management</i> | | | |
| | 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.

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

Performance Measures

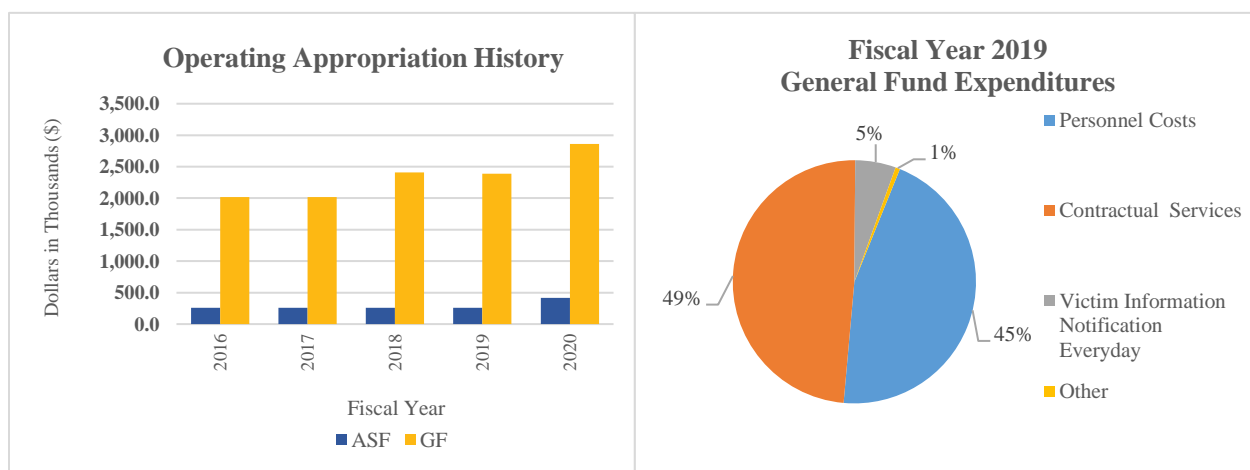
| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|----------|---|-------------------------|-------------------------|---|
| 10-07-01 | <i>Criminal Justice Council</i> | | | |
| | \$ (federal) awarded to criminal justice community (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

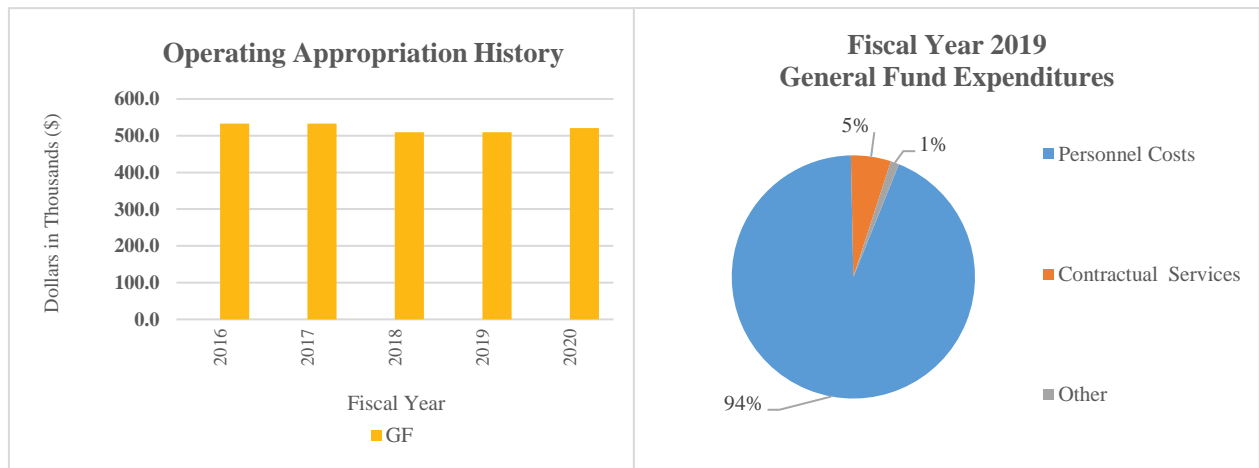
For more information, visit deljis.delaware.gov.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|----------|--|-------------------------|-------------------------|---|
| 10-07-02 | Delaware Justice Information System | | | |
| | # 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 |
| | Electronically Presented Document: | | | |
| | 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.

Statistical Analysis Center



Performance Measures

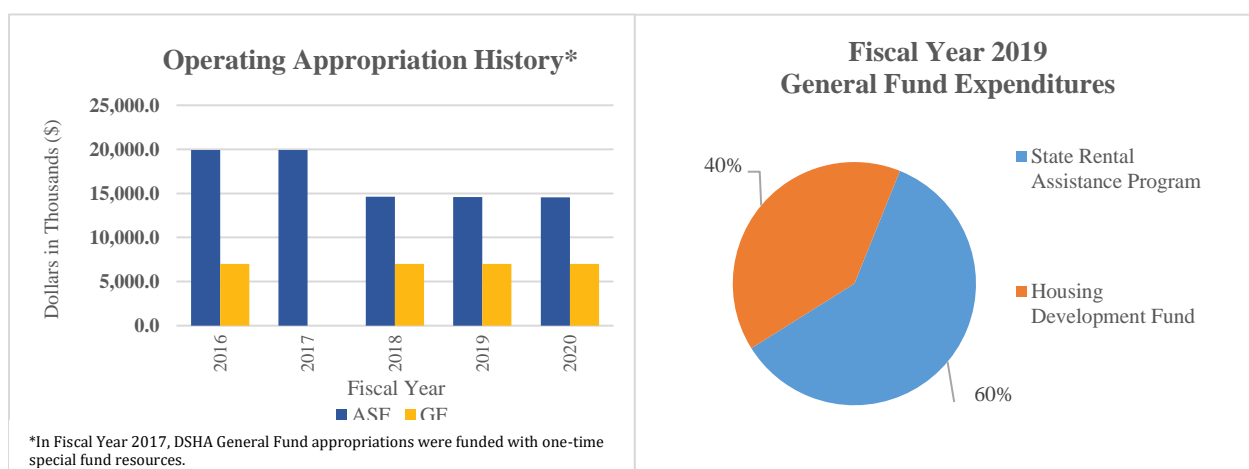
| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| 10-07-03 | <i>Statistical Analysis Center</i> | | | |
| | # of Statutorily Mandated Reports | 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.



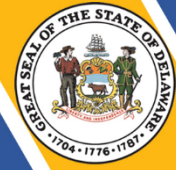
Overview

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.

Delaware State Housing Authority



Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2019 Actual | Fiscal Year 2020 Budget | Fiscal Year 2021 Governor's Recommended |
|-----------------|---|-------------------------|-------------------------|---|
| 10-08-01 | Delaware State Housing Authority | | | |
| | Affordable Rental Housing | | | |
| | # 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 |
| | Homeownership Assistance | | | |
| | # 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 |
| | Neighborhood Assistance Act | | | |
| | # of organizations | 22 | 25 | 25 |
| | Credit leverage ratio | 1:2 | 1:2 | 1:2 |
| | Downtown Development Districts | | | |
| | \$ 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**

| 10-00-00 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 |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 60,477.3 | 189,746.9 | | |
| Special Funds | | | | | 1.6 | | | |
| SUBTOTAL | | | | | 60,478.9 | 189,746.9 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 159,990.3 | 358,538.8 | 174,295.6 | 177,203.9 |
| Special Funds | | | | | 1,383,668.8 | 926,313.4 | 927,081.2 | 926,771.8 |
| TOTAL | | | | | 1,543,659.1 | 1,284,852.2 | 1,101,376.8 | 1,103,975.7 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| | | | | | 44,493.1 | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 159,990.3 | 358,538.8 | 174,295.6 | 177,203.9 |
| Special Funds | | | | | 1,428,161.9 | 926,313.4 | 927,081.2 | 926,771.8 |
| GRAND TOTAL | | | | | 1,588,152.2 | 1,284,852.2 | 1,101,376.8 | 1,103,975.7 |
| | (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**

| 10-01-01 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| 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 |
| Supplies and Materials | | | | | | | | |
| 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> |
| Woodburn Expenses | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.0</u> | | | | | | | |
| | 1.0 | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 26.0 | 26.0 | 26.0 | 26.0 | | | | 26.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>26.0</u> | <u>26.0</u> | <u>26.0</u> | <u>26.0</u> | | | | <u>26.0</u> |

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

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

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

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

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

| 10-02-00 | 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 |
| Food Distribution | | | | | | | | |
| General Funds | 3.7 | 3.7 | 3.7 | 3.7 | 303.3 | 281.5 | 286.3 | 286.3 |
| Appropriated S/F | 3.3 | 3.3 | 3.3 | 3.3 | 266.5 | 819.6 | 819.6 | 819.6 |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | 377.8 | 207.5 | 207.5 | 207.5 |
| | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>9.0</u> | <u>947.6</u> | <u>1,308.6</u> | <u>1,313.4</u> | <u>1,313.4</u> |
| PHRST | | | | | | | | |
| General Funds | 28.0 | 32.0 | 32.0 | 32.0 | 2,797.9 | 3,175.3 | 3,216.0 | 3,216.0 |
| Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | 451.8 | 599.9 | 606.4 | 599.9 |
| Non-Appropriated S/F | 5.5 | 5.5 | 5.5 | 5.5 | 406.0 | | | |
| | <u>39.0</u> | <u>43.0</u> | <u>43.0</u> | <u>43.0</u> | <u>3,655.7</u> | <u>3,775.2</u> | <u>3,822.4</u> | <u>3,815.9</u> |
| Facilities Management | | | | | | | | |
| General Funds | 84.0 | 85.0 | 85.0 | 85.0 | 21,259.4 | 22,375.4 | 22,746.1 | 22,879.8 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 1,887.1 | 2,254.9 | 2,254.9 | 2,254.9 |
| Non-Appropriated S/F | | | | | 4,465.7 | | | |
| | <u>87.0</u> | <u>88.0</u> | <u>88.0</u> | <u>88.0</u> | <u>27,612.2</u> | <u>24,630.3</u> | <u>25,001.0</u> | <u>25,134.7</u> |
| TOTAL | | | | | | | | |
| 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 |
| | <u>315.0</u> | <u>320.0</u> | <u>320.0</u> | <u>320.0</u> | <u>1,451,642.1</u> | <u>1,056,307.1</u> | <u>1,061,237.6</u> | <u>1,064,008.4</u> |

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

| 10-02-05 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 1.3 | | | | | | | |
| | <u>1.3</u> | | | | | | | |
| POSITIONS | | | | | | | | |
| 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**

| 10-02-10 | | | | | | | | |
|---------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| 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> |
| Budget Automation - Operations | | | | | | | | |
| 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> |
| Trans & Invest | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 500.0 | 500.0 | 500.0 | | | | 500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>500.0</u> | <u>500.0</u> | <u>500.0</u> | | | | <u>500.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 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**

| 10-02-10 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| IPU REVENUES | | | | | | | | |
| 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> |
| POSITIONS | | | | | | | | |
| 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**

| 10-02-11 | | | | | | | | |
|---|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 4,898.1 | | | | | | | |
| | 4,898.1 | | | | | | | |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 20.8 | | | | | | | |
| | 20.8 | | | | | | | |
| Prior Years' Obligations | | | | | | | | |
| General Funds | | 450.0 | 450.0 | 450.0 | | | | 450.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 450.0 | 450.0 | 450.0 | | | | 450.0 |
| Legal Fees | | | | | | | | |
| General Funds | 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 |
| Appropriated Special Funds | | | | | | | | |
| 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 |
| Salary/OEC Contingency | | | | | | | | |
| 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 |
| KIDS Count | | | | | | | | |
| 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 |
| Judicial Nominating Committee | | | | | | | | |
| General Funds | | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Elder Tax Relief & Ed Exp Fund | | | | | | | | |
| 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**

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

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

| 10-02-32 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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 |
| Travel | | | | | | | | |
| 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 |
| Contractual Services | | | | | | | | |
| 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 |
| Supplies and Materials | | | | | | | | |
| 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 |
| Capital Outlay | | | | | | | | |
| 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 |
| Other Items | | | | | | | | |
| 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 |
| Health Insurance - Retirees in CSPP | | | | | | | | |
| 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 |
| Pensions - Paraplegic Veterans | | | | | | | | |
| 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 |
| Pensions - Retirees in CSPP | | | | | | | | |
| 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**

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

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**

| 10-02-40 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| 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> |
| Energy | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>5.0</u> | <u>5.0</u> | <u>5.0</u> | | | | <u>5.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 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> |
| IPU REVENUES | | | | | | | | |
| 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> |
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 8.0 | 8.0 | 8.0 | | | | 8.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | <u>8.0</u> | | | | <u>8.0</u> |

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

*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**

| 10-02-42 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| 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> |
| Energy | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| 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> |
| Cars & Wagons | | | | | | | | |
| 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> |
| Fleet Link Expenses | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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**

| 10-02-42 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| IPU REVENUES | | | | | | | | |
| 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> |
| POSITIONS | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 28.0 | 28.0 | 28.0 | 28.0 | | | | 28.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | | | | <u>28.0</u> |

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

*Recommend 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**

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

| 10-02-44 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| POSITIONS | | | | | | | | |
| 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**

| 10-02-45 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1.0</u> | <u>1.0</u> | <u>1.0</u> | | | | <u>1.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 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> |
| Energy | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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> |
| IPU REVENUES | | | | | | | | |
| 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

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

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

*Recommend 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**

| 10-02-46 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1.8 | 1.8 | 1.8 | | | | 1.8 |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.8 | 1.8 | 1.8 | | | | 1.8 |
| Contractual Services | | | | | | | | |
| General Funds | 0.3 | 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 |
| Energy | | | | | | | | |
| 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 |
| Supplies and Materials | | | | | | | | |
| 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 |
| Food Processing | | | | | | | | |
| 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 |
| Truck Leases | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 9.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| TOTAL | | | | | | | | |
| General Funds | 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**

| 10-02-46 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| IPU REVENUES | | | | | | | | |
| 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 |
| POSITIONS | | | | | | | | |
| General Funds | 3.7 | 3.7 | 3.7 | 3.7 | | | | 3.7 |
| Appropriated S/F | 3.3 | 3.3 | 3.3 | 3.3 | | | | 3.3 |
| Non-Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| | 9.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |

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

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

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

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

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

| 10-02-47 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| POSITIONS | | | | | | | | |
| 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**

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

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

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

*Base adjustments include \$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**

| 10-07-00 | 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 |
| Programs | | | | | | | | |
| Criminal Justice Council | | | | | | | | |
| General Funds | 12.0 | 12.0 | 13.0 | 14.0 | 3,649.1 | 1,431.7 | 1,630.9 | 1,615.8 |
| Appropriated S/F | | | | | 124.1 | 212.5 | 212.5 | 212.5 |
| Non-Appropriated S/F | 10.0 | 14.0 | 14.0 | 14.0 | 9,181.3 | 8,746.9 | 8,746.9 | 8,746.9 |
| | <u>22.0</u> | <u>26.0</u> | <u>27.0</u> | <u>28.0</u> | <u>12,954.5</u> | <u>10,391.1</u> | <u>10,590.3</u> | <u>10,575.2</u> |
| Delaware Justice Information System | | | | | | | | |
| General Funds | 12.0 | 12.0 | 14.0 | 13.0 | 2,505.6 | 2,859.8 | 3,112.8 | 2,956.0 |
| Appropriated S/F | | | | | 160.1 | 260.0 | 260.0 | 260.0 |
| Non-Appropriated S/F | | | | | 938.3 | | | |
| | <u>12.0</u> | <u>12.0</u> | <u>14.0</u> | <u>13.0</u> | <u>3,604.0</u> | <u>3,119.8</u> | <u>3,372.8</u> | <u>3,216.0</u> |
| Statistical Analysis Center | | | | | | | | |
| General Funds | 6.1 | 6.1 | 6.1 | 6.1 | 620.7 | 521.0 | 528.6 | 528.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 0.9 | 0.9 | 0.9 | 0.9 | 60.1 | | | |
| | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> | <u>680.8</u> | <u>521.0</u> | <u>528.6</u> | <u>528.6</u> |
| TOTAL | | | | | | | | |
| 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 |
| | <u>41.0</u> | <u>45.0</u> | <u>48.0</u> | <u>48.0</u> | <u>17,239.3</u> | <u>14,031.9</u> | <u>14,491.7</u> | <u>14,319.8</u> |

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

| 10-07-01 | | | | | | | | |
|-------------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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 |
| Travel | | | | | | | | |
| 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 |
| Contractual Services | | | | | | | | |
| 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 |
| Supplies and Materials | | | | | | | | |
| 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 |
| Capital Outlay | | | | | | | | |
| 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 |
| Other Items | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | 7,800.0 | 7,800.0 | 7,800.0 | | | | 7,800.0 |
| | | 7,800.0 | 7,800.0 | 7,800.0 | | | | 7,800.0 |
| Other Grants | | | | | | | | |
| General Funds | 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 |
| Dom. Violence Coord. Council | | | | | | | | |
| 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 |
| Video Phone Fund | | | | | | | | |
| 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**

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

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**

| 10-07-02 | | | | | | | | |
|-------------------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Travel | | | | | | | | |
| General Funds | 2.3 | 2.3 | 10.0 | 2.3 | | | | 2.3 |
| Appropriated S/F | 0.9 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Non-Appropriated S/F | 2.0 | | | | | | | |
| | <u>5.2</u> | <u>3.3</u> | <u>11.0</u> | <u>3.3</u> | | | | <u>3.3</u> |
| Contractual Services | | | | | | | | |
| 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> |
| Supplies and Materials | | | | | | | | |
| 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> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 16.0 | | | | | | | |
| | <u>16.0</u> | | | | | | | |
| VINE | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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> |
| IPU REVENUES | | | | | | | | |
| 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**

| 10-07-02 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 12.0 | 12.0 | 14.0 | 12.0 | | | 1.0 | 13.0 |
| 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> | 13.0 |

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**

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

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

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

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

| 10-08-01 | | | | | | | | |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2019 Actual | FY 2020 Budget | FY 2021 Request | FY 2021 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2021 Recommend |
| Personnel Costs | | | | | | | | |
| 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> |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 264.7 | | | | | | | |
| | <u>264.7</u> | | | | | | | |
| Housing Development Fund | | | | | | | | |
| 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> |
| Community Housing Supports | | | | | | | | |
| General Funds | 530.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>530.0</u> | | | | | | | |
| State Rental Assistance Program | | | | | | | | |
| 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> |
| TOTAL | | | | | | | | |
| 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> |
| IPU REVENUES | | | | | | | | |
| 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> |
| POSITIONS | | | | | | | | |
| 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.