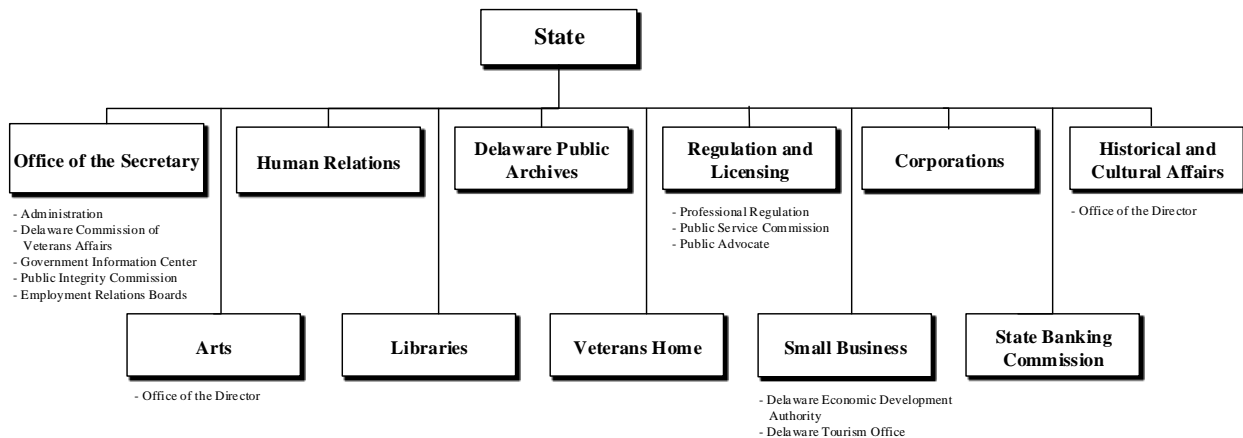
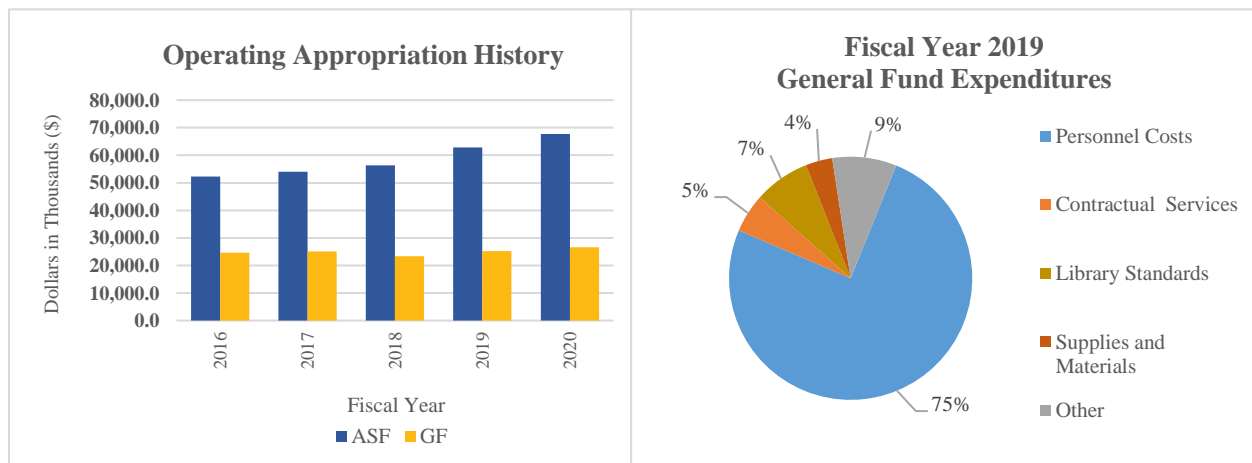


State



At a Glance

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





Overview

The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws.

The Department of State is a diverse organization comprised of eleven major divisions: Office of the Secretary; Human Relations; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business; and State Banking Commission.

On the Web

For more information visit sos.delaware.gov.

Performance Measures

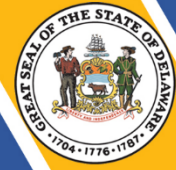
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	58	70	60
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers	5,000	5,000	7,000
	# of claims 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	Government Information Center			
	# 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



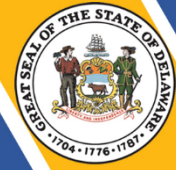
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Delaware.gov's Facebook followers	29,000	29,500	29,500
	# of @Delaware_gov's Twitter followers	57,000	56,000	58,000
20-01-08	Public Integrity Commission			
	# of advisory opinions, waivers and complaints	57	75	75
	# of people receiving training	945	900	950
	% of opinions issued within 45 days	77	95	95
20-01-09	Employment Relations Boards			
	Public Employment Relations Board			
	% 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
	Merit Employee Relations Board			
	% 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
20-02-01	Human Relations			
	# of educational/training presentations, workshops and conferences	23	25	20



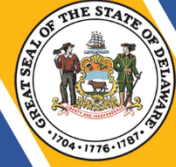
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of allegations of discrimination received	162	136	125
	# of state/federal fair housing cases processed	66	60	65
	# of equal accommodations cases processed	55	44	50
	# of discussions on race and culture	12	12	12
	# of Outreach events and activities	6	12	12
20-03-01	Delaware Public Archives			
	# 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
20-04-01	Professional Regulation			
	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
20-04-02 Public Service Commission				
	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
20-04-03 Public Advocate				
	# of community outreach events organized and attended	55	60	65
	# of legislative outreach initiated	70	120	100
20-05-01 Corporations				
	# 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
20-06-01 Historical and Cultural Affairs				
	# 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
20-07-01	Office of the Director (Arts)			
	\$ 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
20-08-01	Libraries			
	# 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
20-09-01	Veterans Home			
	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
20-10-01	<i>Delaware Economic Development Authority</i>			
	# of businesses visited	250	200	300
	# of small businesses assisted	320	250	350
20-10-02	<i>Delaware Tourism Office</i>			
	# of leisure bookings	124	150	140
	# of group tours booked	292	250	275
	# of sporting events booked and assisted	9	35	15
20-15-01	<i>State Banking Commission</i>			
	# 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
Office of the Secretary								
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
	<u>50.0</u>	<u>49.0</u>	<u>50.0</u>	<u>50.0</u>	<u>11,071.8</u>	<u>8,050.1</u>	<u>8,161.2</u>	<u>8,147.6</u>
Human Relations								
General Funds	6.0	6.0	6.0	6.0	447.2	490.5	498.1	498.1
Appropriated S/F					6.0	6.0	6.0	6.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	154.7	96.0	96.0	96.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>607.9</u>	<u>592.5</u>	<u>600.1</u>	<u>600.1</u>
Delaware Public Archives								
General Funds	16.0	16.0	16.0	16.0	1,100.2	1,101.6	1,246.2	1,222.0
Appropriated S/F	15.0	15.0	15.0	15.0	1,547.7	1,347.6	1,623.4	1,623.4
Non-Appropriated S/F					0.9			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>2,648.8</u>	<u>2,449.2</u>	<u>2,869.6</u>	<u>2,845.4</u>
Regulation and Licensing								
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
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>12,962.3</u>	<u>13,124.5</u>	<u>14,412.8</u>	<u>14,385.5</u>
Corporations								
General Funds								
Appropriated S/F	110.0	107.0	107.0	107.0	19,955.5	25,374.0	25,374.0	25,374.0
Non-Appropriated S/F					17,865.9			
	<u>110.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>37,821.4</u>	<u>25,374.0</u>	<u>25,374.0</u>	<u>25,374.0</u>
Historical and Cultural Affairs								
General Funds	29.5	29.5	30.5	30.5	2,395.5	2,785.6	3,220.1	3,202.0
Appropriated S/F	13.1	13.1	13.1	13.1	1,512.0	1,753.1	1,843.1	1,843.1
Non-Appropriated S/F	5.4	5.4	5.4	5.4	707.6	553.1	553.1	553.1
	<u>48.0</u>	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>	<u>4,615.1</u>	<u>5,091.8</u>	<u>5,616.3</u>	<u>5,598.2</u>
Arts								
General Funds	3.0	3.0	3.0	3.0	737.2	774.8	778.5	778.5
Appropriated S/F	2.0	2.0	2.0	2.0	2,721.6	3,038.2	3,088.2	3,088.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0	711.9	638.1	638.1	638.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>4,170.7</u>	<u>4,451.1</u>	<u>4,504.8</u>	<u>4,504.8</u>
Libraries								
General Funds	4.0	4.0	4.0	4.0	2,726.5	3,077.0	3,220.1	3,220.1
Appropriated S/F	4.0	4.0	4.0	4.0	7,080.1	3,081.6	3,081.6	3,081.6
Non-Appropriated S/F	7.0	7.0	7.0	7.0	1,031.2	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>10,837.8</u>	<u>7,022.7</u>	<u>7,165.8</u>	<u>7,165.8</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

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
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					32,787.8	40,087.6		
Special Funds					2.5			
SUBTOTAL					32,790.3	40,087.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
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
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					2,832.1			
GRAND TOTAL								
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
Administration								
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
Delaware Commission of Veterans Affairs								
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
Government Information Center								
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
Public Integrity Commission								
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
Employment Relations Boards								
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
TOTAL								
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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
World Trade Center Delaware								
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>
International Council of DE								
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>
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Energy								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Veterans Commission Trust Fund								
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>
Assistance for Needy and Homless Veterans								
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>
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	22.0	22.0	22.0	22.0				22.0

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

*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
Personnel Costs								
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
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		0.7	0.7	0.7				0.7
Contractual Services								
General Funds								
Appropriated S/F	257.6	280.7	280.7	280.7				280.7
Non-Appropriated S/F								
	257.6	280.7	280.7	280.7				280.7
Supplies and Materials								
General Funds								
Appropriated S/F	13.2	13.5	13.5	13.5				13.5
Non-Appropriated S/F								
	13.2	13.5	13.5	13.5				13.5
Capital Outlay								
General Funds								
Appropriated S/F	16.0	18.0	18.0	18.0				18.0
Non-Appropriated S/F								
	16.0	18.0	18.0	18.0				18.0
E-Government								
General Funds								
Appropriated S/F	1,647.4							
Non-Appropriated S/F								
	1,647.4							
TOTAL								
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
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

20-01-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Filing Fees/Lobbyists								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	2.0	2.0	2.0				2.0

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

*Recommend 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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
TOTAL								
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>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Human Relations Annual Conf								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
	<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.

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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Delaware Heritage Commision								
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
Document Conservation Fund								
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
Historical Marker Maintenance								
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
Operations								
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
TOTAL								
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							
	<u>2,648.8</u>	<u>2,449.2</u>	<u>2,869.6</u>	<u>2,469.6</u>	<u>100.0</u>		<u>275.8</u>	<u>2,845.4</u>
IPU REVENUES								
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
	<u>47.6</u>	<u>21.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
POSITIONS								
General Funds	16.0	16.0	16.0	16.0				16.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

*Recommend 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					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
Professional Regulation								
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
Public Service Commission								
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
Public Advocate								
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
TOTAL								
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**

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
Personnel Costs								
General Funds								
Appropriated S/F	4,091.1	3,783.8	4,133.8	3,783.8			350.0	4,133.8
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>4,133.8</u>
Travel								
General Funds								
Appropriated S/F	27.2	90.5	90.5	90.5				90.5
Non-Appropriated S/F								
	<u>27.2</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
Contractual Services								
General Funds								
Appropriated S/F	3,993.8	3,820.9	4,686.9	3,820.9			866.0	4,686.9
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>4,686.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	14.3	26.6	26.6	26.6				26.6
Non-Appropriated S/F								
	<u>14.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>25.1</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>
Real Estate Guaranty Fund								
General Funds								
Appropriated S/F	25.0	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Examination Costs								
General Funds								
Appropriated S/F		54.5	54.5	54.5				54.5
Non-Appropriated S/F								
		<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
TOTAL								
General Funds								
Appropriated S/F	8,176.5	7,908.3	9,124.3	7,908.3			1,216.0	9,124.3
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>9,124.3</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
IPU REVENUES								
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>
POSITIONS								
General Funds								
Appropriated S/F	42.0	42.0	42.0	42.0				42.0
Non-Appropriated S/F								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

*Recommend enhancement of \$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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Motor Vehicle Franchise Fund								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
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>
IPU REVENUES								
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
POSITIONS								
General Funds								
Appropriated S/F	29.5	29.5	29.5	29.5				29.5
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	30.0	30.0	30.0	30.0				30.0

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

*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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

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

**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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	17,865.9							
	<u>17,865.9</u>							
Computer Time Costs								
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>
Technology Infrastructure Fund								
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>
TOTAL								
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
IPU REVENUES								
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>
POSITIONS								
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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		95.0	95.0	95.0				95.0
		95.0	95.0	95.0				95.0
Museum Operations								
General Funds	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
Dayett Mills								
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
Conference Center Operations								
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
Museum Conservation								
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
Museum Sites								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
Art for the Disadvantaged								
General Funds	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
Delaware Art								
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
Delaware Arts Trust Fund								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

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

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
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	308.1	395.9	399.0	399.0				399.0
Appropriated S/F	290.1	285.2	285.2	285.2				285.2
Non-Appropriated S/F	517.6	627.8	627.8	627.8				627.8
	<u>1,115.8</u>	<u>1,308.9</u>	<u>1,312.0</u>	<u>1,312.0</u>				<u>1,312.0</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	2.9	12.6	12.6	12.6				12.6
	<u>3.4</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	62.0	52.6	192.6	52.6			140.0	192.6
Appropriated S/F								
Non-Appropriated S/F	510.6	62.0	62.0	62.0				62.0
	<u>572.6</u>	<u>114.6</u>	<u>254.6</u>	<u>114.6</u>			<u>140.0</u>	<u>254.6</u>
Supplies and Materials								
General Funds	17.8	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	0.1	31.7	31.7	31.7				31.7
	<u>17.9</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
Capital Outlay								
General Funds	10.8	5.4	5.4	5.4				5.4
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
	<u>10.8</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		125.0	125.0	125.0				125.0
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Library Standards								
General Funds	1,750.0	2,019.2	2,019.2	2,019.2				2,019.2
Appropriated S/F	2,349.8	2,346.4	2,346.4	2,346.4				2,346.4
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>4,365.6</u>
DELNET - Statewide								
General Funds	577.3	585.0	585.0	585.0				585.0
Appropriated S/F	49.1	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	<u>626.4</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>
Corp Tech								
General Funds								
Appropriated S/F	3,838.6							
Non-Appropriated S/F								
	<u>3,838.6</u>							

**STATE
LIBRARIES
LIBRARIES
INTERNAL PROGRAM UNIT SUMMARY**

20-08-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
DEL Electronic Library								
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>
Public Education Project								
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>
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	15.0	15.0	15.0	15.0				15.0

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

*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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Main Street								
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>
DE Small Business Dev Ctr								
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>
Blue Collar								
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>
General Operating								
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**

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
DE Business Marketing Pgm								
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>
Financial Development Operations								
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>
Angel Investor								
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>
Business Incubators								
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>
TOTAL								
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>
IPU REVENUES								
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>
POSITIONS								
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>
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS								

*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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Kalmar Nyckel								
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
National HS Wrestling Tournament								
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
Tourism Marketing								
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
TOTAL								
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
IPU REVENUES								
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>
POSITIONS								
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
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
TOTAL								
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>
IPU REVENUES								
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>
POSITIONS								
General Funds								
Appropriated S/F	36.0	36.0	36.0	36.0				36.0
Non-Appropriated S/F								
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>

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

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