Executive

Office of the Governor

Office of Management and Budget

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

Criminal Justice

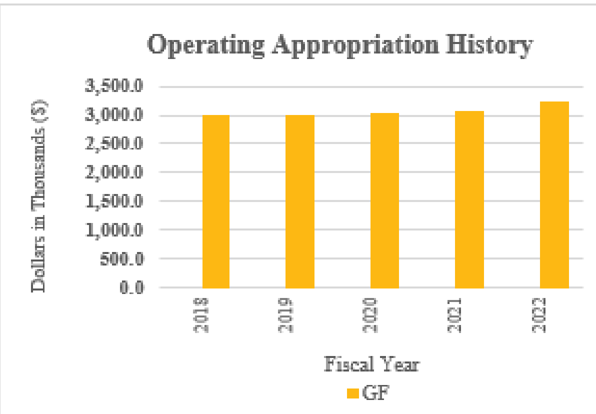
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

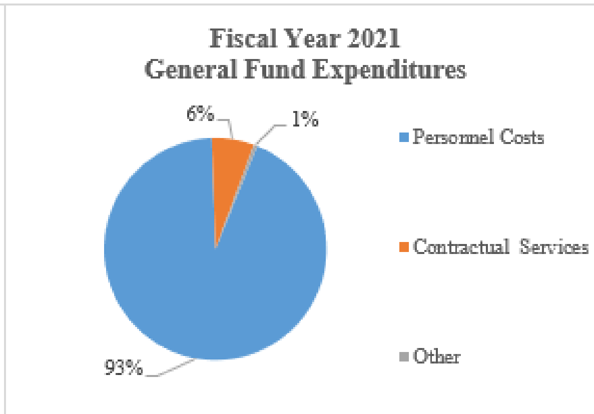
Delaware State Housing Authority

Office of the Governor

At a Glance

- Coordinate the State's response to the coronavirus pandemic to protect the health and safety of Delawareans;
- 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.

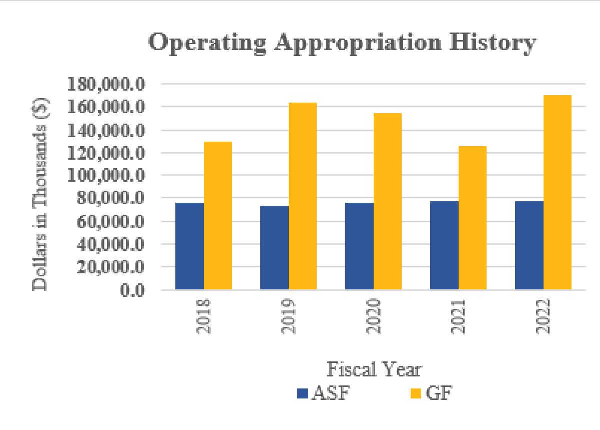
Performance Measures

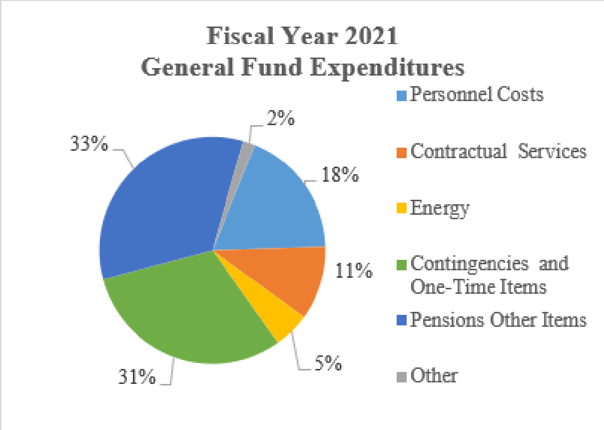
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-01-01	***Office of the Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

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.

Performance Measures

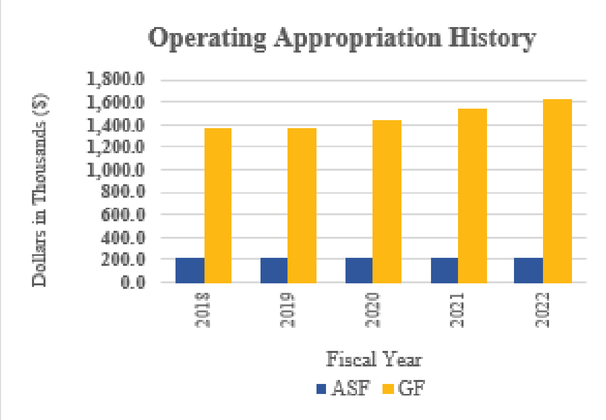
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-02-05	***Administration***			
	Average # of transactions processed per financial operations staff*	12,000	12,000	12,000
	** Performance measure impacted by COVID-19*			
10-02-10	***Budget Development and Planning***			
	# of Comprehensive Plans processed	9	7	1
10-02-32	***Pensions***			
	# of active employees	44,500	45,000	45,000
	# of retirees	34,029	35,300	36,300
	# of pension applications processed	2,384	2,500	2,700
	$ pension payroll processed monthly (millions)	64.0	66.0	68.0
	$ total value of Pension Fund (millions)	14,600.0	15,000.0	16,000.0
10-02-40	***Mail/Courier Services ****			
	Average # of pieces of mail processed/handled by each staff member	240,850	345,000	345,000
	** Performance measure impacted by COVID-19*			
10-02-42	***Fleet Management ****			
	% of fleet utilization – blocked	58.0	80.0	80.0
	% of fleet utilization – pool	28.5	65.0	65.5
	** Performance measure impacted by COVID-19*			

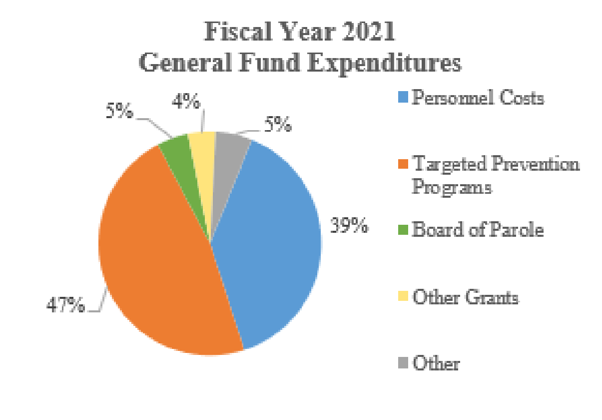
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-02-44	***Contracting***			
	$ central contract spend (millions)	235.3	275.0	275.0
	# of awarded vendors managed per procurement officer	100	80	80
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	3.8	4.0	4.0
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	1,029,181	750,000	750,000
10-02-47	***Payroll Human Resources Statewide Technology (PHRST)***			
	Average # of employees paid per pay period	41,523	41,500	42,330
	# of live checks	10,394	11,839	11,000
	# of on-demand checks	1,173	1,250	1,225
	# of benefit programs	185	188	188
	# of salary plans	351	391	411
	$ payroll processed (billions)	2.37	2.46	2.55
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	78,979	76,248	76,248

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 2021, CJC awarded $20.7 million to 231 programs and continued to administer an additional $18.4 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 of the work is guided through 10 active committees of DVCC and through the Fatal Incident Review

Team. In Fiscal Year 2021, DVCC facilitated 12 virtual educational workshops on domestic violence and teen dating violence for 111 participants, provided 7 live trainings (virtual and in-person) to 115 professionals and partnered with the Family Court in sponsoring a one-day virtual conference where 250 professionals were trained on strangulation.

On the Web

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

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

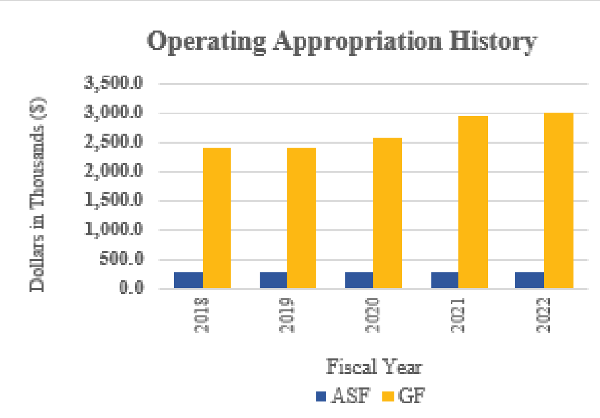
Performance Measures

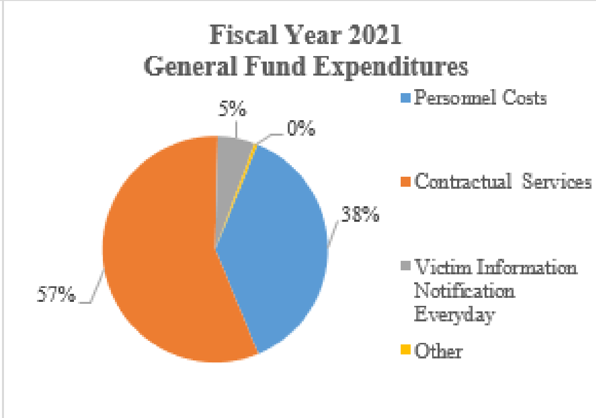
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	20.7	15.5	18.0
	# of sub-grants:			
	awarded	231	165	190
	active	435	275	300
	# of videophone sites	126	120	125
	# of training hours provided*	40	170	135
	# of public outreach events	35	65	65
	** Performance results have been impacted by COVID-19*			

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 enables 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.

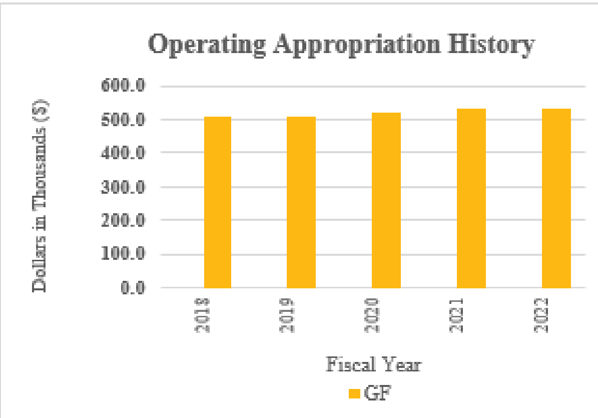
Performance Measures

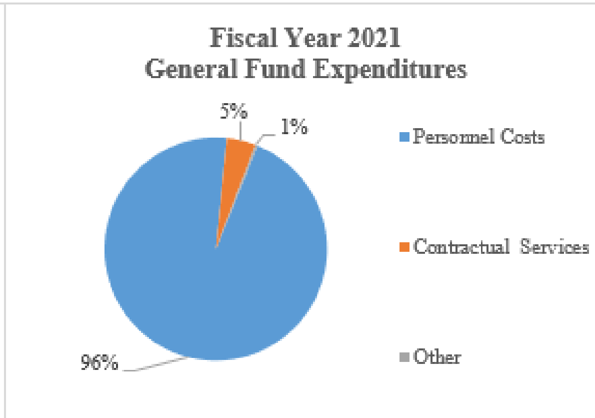
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests	620	650	650
	# of reports created *	283	300	300
	# of criminal justice users	10,608	10,700	10,700
	# of unauthorized disseminations and security research	152	135	135
	# of police prosecution cases *	18,892	20,000	20,000
	# of users trained	1,323	1,500	1,500
	# of help desk calls	11,035	12,000	12,000
	# of Victim Information and Notification Everyday searches	834,468	840,000	840,000
	Electronically Presented Document:			
	Complaints	255,249	260,000	260,000
	Warrants	23,956	24,000	24,000
	Criminal summons	4,417	4,500	4,500
	Tickets	142,997	150,000	150,000
	e-Parking	2,390	2,400	2,400
	e-Crash	35,448	35,500	35,500
	e-Tow	21,330	21,500	21,500
	e-Impaired driving report	4,216	4,250	4,250
	e-Warning/Civil citations	37,187	37,500	37,500
	** Performance results have been impacted by COVID-19*			

Statistical Analysis Center

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.

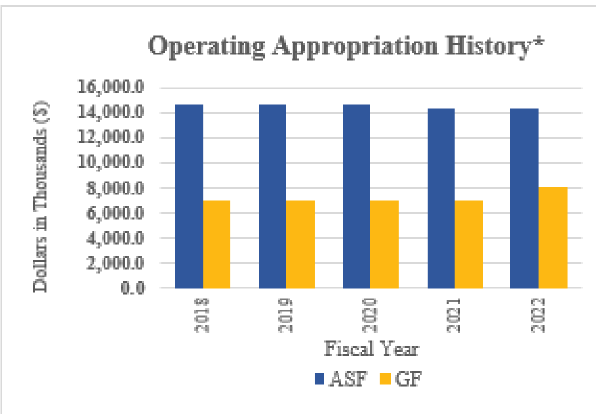
Performance Measures

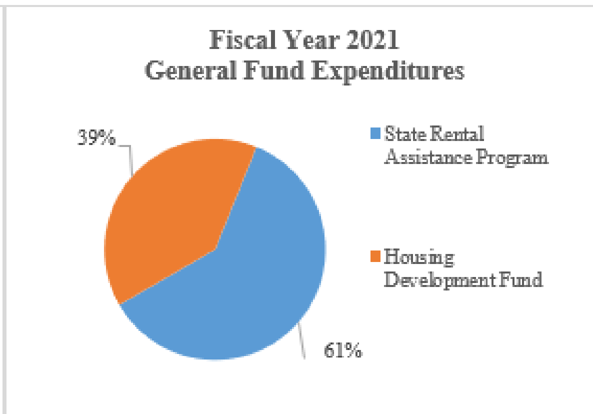
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-07-03	***Statistical Analysis Center***			
	# of Statutorily Mandated Reports	3	3	3
	# of Other Published Reports	3	3	3
	# of Information Requests	44	40	40
	# of Committee/Subcommittee Staffed	7	10	10

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.





*In Fiscal Year 2017, DSHA General Fund appropriations were funded with one-time special fund resources.

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 about DSHA, visit their website at: destatehousing.com.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
10-08-01	***Delaware State Housing Authority***			
	% of constituent inquiries responded to within 30 days	100	100	100
	Affordable Rental Housing			
	# of units preserved by rehabilitation	175	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	90	125	125
	# of SRAP vouchers - base	438	375	450
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	550	470	550
	Homeownership Assistance			
	# of loans assisted by homeownership programs	2,075	750	1,000
	# of down payment/closing cost/other homeownership assistance	1,375	750	1,000
	# of major or emergency rehabilitations performed	257	350	300
	Neighborhood Assistance Act			
	# of organizations	21	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	$ of funds allocated (millions)	5.6	8.5	8.5
	Private investment leverage ratio	1:22	1:15	1:15

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Governor								
General Fund	26.0	27.0	27.0	**27.0**	2,884.6	3,235.7	3,261.2	**3,261.2**
Appropriated Special Fund								
Non-Approp. Special Fund					0.0			
	26.0	27.0	27.0	**27.0**	2,884.6	3,235.7	3,261.2	**3,261.2**
Office of Management and Budget								
General Fund	189.5	190.5	196.5	**191.5**	78,083.0	170,321.3	172,512.4	**203,791.6**
Appropriated Special Fund	120.3	119.3	124.3	**122.3**	30,368.6	77,058.3	80,766.2	**80,650.6**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,645,592.2	825,927.6	825,927.6	**825,927.6**
	319.0	319.0	330.0	**323.0**	1,754,043.8	1,073,307.2	1,079,206.2	**1,110,369.8**
Criminal Justice								
General Fund	31.1	34.1	35.1	**35.1**	6,778.4	5,205.5	6,439.5	**5,380.1**
Appropriated Special Fund					334.4	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.9	**14.9**	11,625.7	8,746.9	8,746.9	**8,746.9**
	46.0	49.0	50.0	**50.0**	18,738.5	14,424.9	15,658.9	**14,599.5**
DE State Housing Authority								
General Fund					10,138.9	8,000.0	8,000.0	**8,000.0**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	251.9	14,388.7	14,400.0	**14,400.0**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	5,574.8	183.6	185.7	**185.7**
	5.0	5.0	5.0	**5.0**	15,965.6	22,572.3	22,585.7	**22,585.7**
TOTAL								
General Fund	246.6	251.6	258.6	**253.6**	97,884.9	186,762.5	190,213.1	**220,432.9**
Appropriated Special Fund	123.3	122.3	127.3	**125.3**	30,954.9	91,919.5	95,638.7	**95,523.1**
Non-Approp. Special Fund	26.1	26.1	26.1	**26.1**	1,662,792.7	834,858.1	834,860.2	**834,860.2**
	396.0	400.0	412.0	**405.0**	1,791,632.5	1,113,540.1	1,120,712.0	**1,150,816.2**

Executive
Office of the Governor
Office of the Governor
Internal Program Unit Summary

10-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,686.9	2,986.2	3,011.7	3,011.7				**3,011.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,686.9	2,986.2	3,011.7	3,011.7				**3,011.7**
Travel								
General Fund	0.2	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	181.3	151.4	151.4	151.4				**151.4**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	181.3	151.4	151.4	151.4				**151.4**
Supplies and Materials								
General Fund	10.4	20.1	20.1	20.1				**20.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.4	20.1	20.1	20.1				**20.1**
Woodburn Expenses								
General Fund	5.8	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	2,884.6	3,235.7	3,261.2	3,261.2				**3,261.2**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	2,884.6	3,235.7	3,261.2	3,261.2				**3,261.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	268.1							
	268.1	0.0	0.0	0.0				**0.0**

Executive
Office of the Governor
Office of the Governor
Internal Program Unit Summary

10-01-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	26.0	27.0	27.0	27.0				**27.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.0	27.0	27.0	27.0				**27.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund	19.8	19.8	19.8	**19.8**	2,033.6	2,273.7	2,571.4	**2,571.4**
Appropriated Special Fund	8.5	8.5	8.5	**8.5**	747.1	1,017.0	1,017.0	**1,017.0**
Non-Approp. Special Fund	0.7	0.7	0.7	**0.7**	71.2			
	29.0	29.0	29.0	**29.0**	2,851.9	3,290.7	3,588.4	**3,588.4**
Budget Development and Planning								
General Fund	18.5	18.5	18.5	**18.5**	1,819.8	2,488.1	3,404.3	**3,404.2**
Appropriated Special Fund	7.5	7.5	7.5	**7.5**	995.0	1,803.3	1,803.3	**1,803.3**
Non-Approp. Special Fund					11,719.4			
	26.0	26.0	26.0	**26.0**	14,534.2	4,291.4	5,207.6	**5,207.5**
Contingencies and One-Time Items								
General Fund					22,599.3	109,031.7	109,031.7	**140,587.6**
Appropriated Special Fund						45,000.0	45,000.0	**45,000.0**
Non-Approp. Special Fund					208,711.2			
	0.0	0.0	0.0	**0.0**	231,310.5	154,031.7	154,031.7	**185,587.6**
Pensions								
General Fund					25,945.5	27,343.3	27,368.3	**27,368.3**
Appropriated Special Fund	59.0	59.0	64.0	**62.0**	6,396.7	7,398.8	8,106.7	**7,991.1**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	1,418,803.5	825,720.1	825,720.1	**825,720.1**
	60.0	60.0	65.0	**63.0**	1,451,145.7	860,462.2	861,195.1	**861,079.5**
Mail/Courier Services								
General Fund	8.0	8.0	8.0	**8.0**	529.2	586.4	604.3	**604.3**
Appropriated Special Fund					1,985.5	2,240.1	2,240.1	**2,240.1**
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	2,514.7	2,826.5	2,844.4	**2,844.4**
Fleet Management								
General Fund								
Appropriated Special Fund	28.0	28.0	28.0	**28.0**	16,376.1	17,221.5	20,221.5	**20,221.5**
Non-Approp. Special Fund								
	28.0	28.0	28.0	**28.0**	16,376.1	17,221.5	20,221.5	**20,221.5**
Contracting								
General Fund	22.5	22.5	24.5	**22.5**	1,644.4	1,830.8	1,958.0	**1,848.4**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	194.0	172.7	172.7	**172.7**
Non-Approp. Special Fund								
	24.0	24.0	26.0	**24.0**	1,838.4	2,003.5	2,130.7	**2,021.1**
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	911.6	419.2	419.2	**419.2**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	911.6	419.2	419.2	**419.2**
Food Distribution								
General Fund	3.7	3.7	3.7	**3.7**	264.1	286.4	292.5	**292.5**
Appropriated Special Fund	3.3	3.3	3.3	**3.3**	301.1	819.6	819.6	**819.6**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	1,548.1	207.5	207.5	**207.5**
	9.0	9.0	9.0	**9.0**	2,113.3	1,313.5	1,319.6	**1,319.6**

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	**FY 2021 Actual**	**FY 2022 Budget**	**FY 2023 Request**	**FY 2023 Recommend**	**FY 2021 Actual**	**FY 2022 Budget**	**FY 2023 Request**	**FY 2023 Recommend**
PHRST								
General Fund	32.0	32.0	32.0	**33.0**	2,980.7	3,225.4	3,257.9	**3,257.9**
Appropriated Special Fund	5.5	5.5	5.5	**5.5**	544.4	599.9	599.9	**599.9**
Non-Approp. Special Fund	5.5	5.5	5.5	**5.5**	468.9			
	43.0	43.0	43.0	**44.0**	3,994.0	3,825.3	3,857.8	**3,857.8**
Facilities Management								
General Fund	85.0	86.0	90.0	**86.0**	20,266.4	23,255.5	24,024.0	**23,857.0**
Appropriated Special Fund	3.0	2.0	2.0	**2.0**	1,917.1	366.2	366.2	**366.2**
Non-Approp. Special Fund					4,269.9			
	88.0	88.0	92.0	**88.0**	26,453.4	23,621.7	24,390.2	**24,223.2**
TOTAL								
General Fund	189.5	190.5	196.5	**191.5**	78,083.0	170,321.3	172,512.4	**203,791.6**
Appropriated Special Fund	120.3	119.3	124.3	**122.3**	30,368.6	77,058.3	80,766.2	**80,650.6**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,645,592.2	825,927.6	825,927.6	**825,927.6**
	319.0	319.0	330.0	**323.0**	1,754,043.8	1,073,307.2	1,079,206.2	**1,110,369.8**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,921.4	2,142.0	2,163.0	2,163.0				**2,163.0**
Appropriated Special Fund	664.2	748.0	748.0	748.0				**748.0**
Non-Approp. Special Fund	71.2							
	2,656.8	2,890.0	2,911.0	2,911.0				**2,911.0**
Travel								
General Fund		1.4	11.4	1.4			10.0	**11.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.4	11.4	1.4			10.0	**11.4**
Contractual Services								
General Fund	27.1	112.0	128.7	112.0			16.7	**128.7**
Appropriated Special Fund	81.0	167.0	167.0	167.0				**167.0**
Non-Approp. Special Fund								
	108.1	279.0	295.7	279.0			16.7	**295.7**
Supplies and Materials								
General Fund	25.1	13.1	63.1	13.1			50.0	**63.1**
Appropriated Special Fund	1.9	102.0	102.0	102.0				**102.0**
Non-Approp. Special Fund								
	27.0	115.1	165.1	115.1			50.0	**165.1**
Capital Outlay								
General Fund		5.2	205.2	5.2			200.0	**205.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.2	205.2	5.2			200.0	**205.2**
Operations								
General Fund	60.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,033.6	2,273.7	2,571.4	2,294.7			276.7	**2,571.4**
Appropriated Special Fund	747.1	1,017.0	1,017.0	1,017.0				**1,017.0**
Non-Approp. Special Fund	71.2							
	2,851.9	3,290.7	3,588.4	3,311.7			276.7	**3,588.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
POSITIONS								
General Fund	19.8	19.8	19.8	19.8				**19.8**
Appropriated Special Fund	8.5	8.5	8.5	8.5				**8.5**
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				**0.7**
	29.0	29.0	29.0	29.0				**29.0**

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

- Recommend enhancements of $10.0 in Travel and $16.7 in Contractual Services for professional development training; and $50.0 in Supplies and Materials and $200.0 in Capital Outlay for software and hardware technology upgrades.

Executive
Office of Management and Budget
Budget Development and Planning
Internal Program Unit Summary

10-02-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,789.5	2,285.9	3,142.1	3,142.0				**3,142.0**
Appropriated Special Fund	677.5	829.0	829.0	829.0				**829.0**
Non-Approp. Special Fund								
	2,467.0	3,114.9	3,971.1	3,971.0				**3,971.0**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund		8.1	8.1	8.1				**8.1**
Non-Approp. Special Fund								
	0.0	8.6	8.6	8.6				**8.6**
Contractual Services								
General Fund	20.8	139.2	199.2	139.2			60.0	**199.2**
Appropriated Special Fund	313.2	413.0	413.0	413.0				**413.0**
Non-Approp. Special Fund	11,719.4							
	12,053.4	552.2	612.2	552.2			60.0	**612.2**
Supplies and Materials								
General Fund	8.2	26.5	26.5	26.5				**26.5**
Appropriated Special Fund	4.3	17.2	17.2	17.2				**17.2**
Non-Approp. Special Fund								
	12.5	43.7	43.7	43.7				**43.7**
Capital Outlay								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund		36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	0.0	37.0	37.0	37.0				**37.0**
Budget Automation - Operations								
General Fund		35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				**35.0**
Operations								
General Fund	1.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	0.0	0.0	0.0				**0.0**
Trans & Invest								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	1,819.8	2,488.1	3,404.3	3,344.2			60.0	**3,404.2**

Executive
Office of Management and Budget
Budget Development and Planning
Internal Program Unit Summary

10-02-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Appropriated Special Fund	995.0	1,803.3	1,803.3	1,803.3				**1,803.3**
Non-Approp. Special Fund	11,719.4							
	14,534.2	4,291.4	5,207.6	5,147.5			60.0	**5,207.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,893.3	3,350.0	3,350.0	3,350.0				**3,350.0**
Non-Approp. Special Fund	3,538.3							
	7,431.6	3,350.0	3,350.0	3,350.0				**3,350.0**
POSITIONS								
General Fund	18.5	18.5	18.5	18.5				**18.5**
Appropriated Special Fund	7.5	7.5	7.5	7.5				**7.5**
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				**26.0**

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

- Recommend enhancement of $60.0 in Contractual Services for Geographic Information System and FirstMap integration.

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	518.1							
	518.1	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	174,110.5							
	174,110.5	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31,990.0							
	31,990.0	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,092.6							
	2,092.6	0.0	0.0	0.0				**0.0**
Appropriated Special Funds								
General Fund								
Appropriated Special Fund		45,000.0	45,000.0	45,000.0				**45,000.0**
Non-Approp. Special Fund								
	0.0	45,000.0	45,000.0	45,000.0				**45,000.0**
Behavioral Health Consotium								
General Fund		1,075.0	1,075.0	1,075.0				**1,075.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,075.0	1,075.0	1,075.0				**1,075.0**
Body Camera Program								
General Fund		3,643.0	3,643.0	3,643.0			3,981.5	**7,624.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,643.0	3,643.0	3,643.0			3,981.5	**7,624.5**
Civil Indigent Services								
General Fund		600.0	600.0	600.0				**600.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	600.0	600.0	600.0				**600.0**

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Clean Slate								
General Fund							2,728.0	**2,728.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			2,728.0	**2,728.0**
Ed Transportation Contingency								
General Fund							4,835.5	**4,835.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			4,835.5	**4,835.5**
Elder Tax Relief & Ed Exp Fund								
General Fund	22,040.3	24,089.3	24,089.3	24,089.3				**24,089.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22,040.3	24,089.3	24,089.3	24,089.3				**24,089.3**
Health Care Services Contingency								
General Fund		0.0	0.0	0.0			15,964.0	**15,964.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			15,964.0	**15,964.0**
Judicial Nominating Committee								
General Fund		8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0				**8.0**
KIDS Count								
General Fund	90.5	90.5	90.5	90.5				**90.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.5	90.5	90.5	90.5				**90.5**
Legal Fees								
General Fund	3,245.3	1,071.0	1,071.0	1,071.0				**1,071.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,245.3	1,071.0	1,071.0	1,071.0				**1,071.0**
Local Law Enforcement Education								
General Fund		120.0	120.0	120.0				**120.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	120.0	120.0	120.0				**120.0**

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Office 365 Conversion								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
One-Time								
General Fund	674.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	674.9	0.0	0.0	0.0				**0.0**
Operations								
General Fund	-3,451.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	-3,451.7	0.0	0.0	0.0				**0.0**
Opportunity Funding								
General Fund		500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
Permit to Purchase Contingency								
General Fund		3,006.0	3,006.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,006.0	3,006.0	0.0				**0.0**
Prior Years' Obligations								
General Fund		450.0	450.0	450.0				**450.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				**450.0**
Salary/OEC Contingency								
General Fund		73,004.9	73,004.9	0.0	78,557.8			**78,557.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	73,004.9	73,004.9	0.0	78,557.8			**78,557.8**
SEED Scholarship Expansion								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Technology								
General Fund		374.0	374.0	374.0				**374.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	374.0	374.0	374.0				**374.0**
Vet Tax Relief Edu Exp Fund								
General Fund		1,000.0	1,000.0	1,000.0			1,500.0	**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0			1,500.0	**2,500.0**
TOTAL								
General Fund	22,599.3	109,031.7	109,031.7	33,020.8	78,557.8		29,009.0	**140,587.6**
Appropriated Special Fund		45,000.0	45,000.0	45,000.0				**45,000.0**
Non-Approp. Special Fund	208,711.2							
	231,310.5	154,031.7	154,031.7	78,020.8	78,557.8		29,009.0	**185,587.6**
IPU REVENUES								
General Fund	2,730.5							
Appropriated Special Fund								
Non-Approp. Special Fund	385,673.8							
	388,404.3	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Base adjustments include ($73,004.9) in Salary/OEC Contingency to reflect reallocation to agencies; and ($3,006.0) in Permit to Purchase Contingency to reflect projected expenditures.
- Recommend inflation and volume adjustment of $78,557.8 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment cost rate adjustments.
- Recommend enhancements of $15,964.0 in Health Care Services Contingency to reflect projected expenditures; $3,981.5 in Body Camera Program for statewide body worn camera initiative; $2,728.0 in Clean Slate to reflect projected expungement expenditures; $4,835.5 in Ed Transportation Contingency to help address statewide bus driver shortage; and $1,500.0 in Veterans Tax Relief Education Expense Fund to reflect projected expenditures.

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,901.6	5,216.7	5,705.6	5,216.7			373.3	**5,590.0**
Non-Approp. Special Fund	782,661.0	467,661.8	467,661.8	467,661.8				**467,661.8**
	787,562.6	472,878.5	473,367.4	472,878.5			373.3	**473,251.8**
Travel								
General Fund								
Appropriated Special Fund		16.4	16.4	16.4				**16.4**
Non-Approp. Special Fund								
	0.0	16.4	16.4	16.4				**16.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,364.7	1,809.4	1,844.4	1,809.4	35.0			**1,844.4**
Non-Approp. Special Fund	367,231.5	190,199.2	190,199.2	190,199.2				**190,199.2**
	368,596.2	192,008.6	192,043.6	192,008.6	35.0			**192,043.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	15.8	50.8	50.8	50.8				**50.8**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	15.8	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.9	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund								
	3.9	5.5	5.5	5.5				**5.5**
Health Insurance - Retirees in CSPP								
General Fund	2,744.7	4,067.3	4,067.3	4,067.3				**4,067.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,744.7	4,067.3	4,067.3	4,067.3				**4,067.3**
Other Items								
General Fund								
Appropriated Special Fund	110.7	300.0	484.0	300.0			184.0	**484.0**
Non-Approp. Special Fund	268,911.0	167,858.1	167,858.1	167,858.1				**167,858.1**
	269,021.7	168,158.1	168,342.1	168,158.1			184.0	**168,342.1**
Pensions - Paraplegic Veterans								
General Fund	25.8	51.0	51.0	51.0				**51.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.8	51.0	51.0	51.0				**51.0**

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Pensions - Retirees in CSPP								
General Fund	23,175.0	23,225.0	23,250.0	23,225.0	25.0			**23,250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,175.0	23,225.0	23,250.0	23,225.0	25.0			**23,250.0**
TOTAL								
General Fund	25,945.5	27,343.3	27,368.3	27,343.3	25.0			**27,368.3**
Appropriated Special Fund	6,396.7	7,398.8	8,106.7	7,398.8	35.0		557.3	**7,991.1**
Non-Approp. Special Fund	1,418,803.5	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,451,145.7	860,462.2	861,195.1	860,462.2	60.0		557.3	**861,079.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,800.0	7,500.0	7,500.0	7,500.0				**7,500.0**
Non-Approp. Special Fund	1,427,576.7	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,434,376.7	837,500.0	837,500.0	837,500.0				**837,500.0**
POSITIONS								
General Fund								
Appropriated Special Fund	59.0	59.0	64.0	59.0			3.0	**62.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	60.0	60.0	65.0	60.0			3.0	**63.0**

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

- Recommend inflation and volume adjustments of $35.0 ASF in Contractual Services for lease obligations; and $25.0 in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.
- Recommend enhancements of $173.3 ASF in Personnel Costs and 3.0 ASF FTEs Human Resource Information System Specialist III for addressing application backlog; $200.0 ASF in Personnel Costs for salary policy adjustments; and $184.0 ASF in Other Items for server migration. Do not recommend additional enhancements of $115.6 ASF in Personnel Costs and 2.0 ASF FTEs.

Executive
Office of Management and Budget
Mail/Courier Services
Internal Program Unit Summary

10-02-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	404.9	454.3	472.2	472.2				**472.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	404.9	454.3	472.2	472.2				**472.2**
Contractual Services								
General Fund	106.8	107.2	107.2	107.2				**107.2**
Appropriated Special Fund	1,985.0	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Approp. Special Fund								
	2,091.8	2,340.3	2,340.3	2,340.3				**2,340.3**
Energy								
General Fund	3.3	7.2	7.2	7.2				**7.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Fund	14.2	17.7	17.7	17.7				**17.7**
Appropriated Special Fund	0.5	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	14.7	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	529.2	586.4	604.3	604.3				**604.3**
Appropriated Special Fund	1,985.5	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Approp. Special Fund								
	2,514.7	2,826.5	2,844.4	2,844.4				**2,844.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,942.0	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Approp. Special Fund								
	1,942.0	2,350.0	2,350.0	2,350.0				**2,350.0**

Executive
Office of Management and Budget
Mail/Courier Services
Internal Program Unit Summary

10-02-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
Office of Management and Budget
Fleet Management
Internal Program Unit Summary

10-02-42 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,462.1	2,103.3	2,103.3	2,103.3				**2,103.3**
Non-Approp. Special Fund								
	1,462.1	2,103.3	2,103.3	2,103.3				**2,103.3**
Travel								
General Fund								
Appropriated Special Fund		5.3	5.3	5.3				**5.3**
Non-Approp. Special Fund								
	0.0	5.3	5.3	5.3				**5.3**
Contractual Services								
General Fund								
Appropriated Special Fund	2,713.3	3,354.0	3,354.0	3,354.0				**3,354.0**
Non-Approp. Special Fund								
	2,713.3	3,354.0	3,354.0	3,354.0				**3,354.0**
Energy								
General Fund								
Appropriated Special Fund	8.3	26.0	26.0	26.0				**26.0**
Non-Approp. Special Fund								
	8.3	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2,324.2	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Approp. Special Fund								
	2,324.2	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	775.0	311.0	311.0	311.0				**311.0**
Non-Approp. Special Fund								
	775.0	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Fund								
Appropriated Special Fund	8,983.6	6,619.7	9,619.7	6,619.7			3,000.0	**9,619.7**
Non-Approp. Special Fund								
	8,983.6	6,619.7	9,619.7	6,619.7			3,000.0	**9,619.7**
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	109.6	727.2	727.2	727.2				**727.2**
Non-Approp. Special Fund								
	109.6	727.2	727.2	727.2				**727.2**

Executive
Office of Management and Budget
Fleet Management
Internal Program Unit Summary

10-02-42 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	16,376.1	17,221.5	20,221.5	17,221.5			3,000.0	**20,221.5**
Non-Approp. Special Fund								
	16,376.1	17,221.5	20,221.5	17,221.5			3,000.0	**20,221.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	13,478.3	12,920.0	12,920.0	12,920.0				**12,920.0**
Non-Approp. Special Fund								
	13,478.3	12,920.0	12,920.0	12,920.0				**12,920.0**
POSITIONS								
General Fund								
Appropriated Special Fund	28.0	28.0	28.0	28.0				**28.0**
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				**28.0**

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

- Recommend enhancement of $3,000.0 ASF in Cars and Wagons to reflect projected expenditures.

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,507.9	1,678.2	1,805.4	1,695.8				**1,695.8**
Appropriated Special Fund	194.0	172.7	172.7	172.7				**172.7**
Non-Approp. Special Fund								
	1,701.9	1,850.9	1,978.1	1,868.5				**1,868.5**
Travel								
General Fund		0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.3	0.3				**0.3**
Contractual Services								
General Fund	127.4	127.8	127.8	127.8				**127.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.4	127.8	127.8	127.8				**127.8**
Energy								
General Fund	5.7	10.8	10.8	10.8				**10.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	10.8	10.8	10.8				**10.8**
Supplies and Materials								
General Fund	3.4	11.1	11.1	11.1				**11.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Fund		2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				**2.6**
TOTAL								
General Fund	1,644.4	1,830.8	1,958.0	1,848.4				**1,848.4**
Appropriated Special Fund	194.0	172.7	172.7	172.7				**172.7**
Non-Approp. Special Fund								
	1,838.4	2,003.5	2,130.7	2,021.1				**2,021.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
POSITIONS								
General Fund	22.5	22.5	24.5	22.5				**22.5**
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	24.0	24.0	26.0	24.0				**24.0**

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

- Do not recommend enhancements of $109.6 in Personnel Costs and 2.0 FTEs.

Executive
Office of Management and Budget
Delaware Surplus Services
Internal Program Unit Summary

10-02-45 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	201.7	317.7	317.7	317.7				**317.7**
Non-Approp. Special Fund								
	201.7	317.7	317.7	317.7				**317.7**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund								
Appropriated Special Fund	87.4	51.7	51.7	51.7				**51.7**
Non-Approp. Special Fund								
	87.4	51.7	51.7	51.7				**51.7**
Energy								
General Fund								
Appropriated Special Fund	20.8	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	20.8	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.6	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	2.6	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	599.1	21.1	21.1	21.1				**21.1**
Non-Approp. Special Fund								
	599.1	21.1	21.1	21.1				**21.1**
TOTAL								
General Fund								
Appropriated Special Fund	911.6	419.2	419.2	419.2				**419.2**
Non-Approp. Special Fund								
	911.6	419.2	419.2	419.2				**419.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	557.1	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	557.1	700.0	700.0	700.0				**700.0**

Executive
Office of Management and Budget
Delaware Surplus Services
Internal Program Unit Summary

10-02-45 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
Office of Management and Budget
Food Distribution
Internal Program Unit Summary

10-02-46 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	204.6	226.1	232.2	232.2				**232.2**
Appropriated Special Fund	133.9	202.8	202.8	202.8				**202.8**
Non-Approp. Special Fund	99.3	116.0	116.0	116.0				**116.0**
	437.8	544.9	551.0	551.0				**551.0**
Travel								
General Fund								
Appropriated Special Fund		1.8	1.8	1.8				**1.8**
Non-Approp. Special Fund								
	0.0	1.8	1.8	1.8				**1.8**
Contractual Services								
General Fund	0.7	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	59.2	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	1,443.7	91.5	91.5	91.5				**91.5**
	1,503.6	152.8	152.8	152.8				**152.8**
Energy								
General Fund	53.2	53.4	53.4	53.4				**53.4**
Appropriated Special Fund	24.3	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	2.2							
	79.7	78.4	78.4	78.4				**78.4**
Supplies and Materials								
General Fund	5.6	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	14.1	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	2.9							
	22.6	25.6	25.6	25.6				**25.6**
Food Processing								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
Truck Leases								
General Fund								
Appropriated Special Fund	69.6	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	69.6	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	264.1	286.4	292.5	292.5				**292.5**
Appropriated Special Fund	301.1	819.6	819.6	819.6				**819.6**
Non-Approp. Special Fund	1,548.1	207.5	207.5	207.5				**207.5**
	2,113.3	1,313.5	1,319.6	1,319.6				**1,319.6**

Executive
Office of Management and Budget
Food Distribution
Internal Program Unit Summary

10-02-46 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	320.6	825.0	825.0	825.0				**825.0**
Non-Approp. Special Fund	1,339.3	224.5	224.5	224.5				**224.5**
	1,659.9	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Fund	3.7	3.7	3.7	3.7				**3.7**
Appropriated Special Fund	3.3	3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	9.0				**9.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,569.9	2,702.9	2,735.4	2,735.4				**2,735.4**
Appropriated Special Fund	522.4	572.1	572.1	572.1				**572.1**
Non-Approp. Special Fund	468.9							
	3,561.2	3,275.0	3,307.5	3,307.5				**3,307.5**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	403.4	482.2	482.2	482.2				**482.2**
Appropriated Special Fund	22.0	21.3	21.3	21.3				**21.3**
Non-Approp. Special Fund								
	425.4	503.5	503.5	503.5				**503.5**
Energy								
General Fund	0.7	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Fund	6.7	22.8	22.8	22.8				**22.8**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	6.7	27.8	27.8	27.8				**27.8**
Capital Outlay								
General Fund		16.0	16.0	16.0				**16.0**
Appropriated Special Fund		0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund								
	0.0	16.5	16.5	16.5				**16.5**
TOTAL								
General Fund	2,980.7	3,225.4	3,257.9	3,257.9				**3,257.9**
Appropriated Special Fund	544.4	599.9	599.9	599.9				**599.9**
Non-Approp. Special Fund	468.9							
	3,994.0	3,825.3	3,857.8	3,857.8				**3,857.8**
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund	483.1	450.0	650.0	650.0				**650.0**
Non-Approp. Special Fund								
	483.6	450.0	650.0	650.0				**650.0**

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
POSITIONS								
General Fund	32.0	32.0	32.0	33.0				**33.0**
Appropriated Special Fund	5.5	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund	5.5	5.5	5.5	5.5				**5.5**
	43.0	43.0	43.0	44.0				**44.0**

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

- Base adjustments include 1.0 FTE from Department of Health and Social Services, Developmental Disabilities Services, Stockley Center (35-11-20) to address critical workforce needs.

Executive
Office of Management and Budget
Facilities Management
Internal Program Unit Summary

10-02-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,818.6	6,184.3	6,418.8	6,251.8				**6,251.8**
Appropriated Special Fund	65.1	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	5,883.7	6,184.3	6,418.8	6,251.8				**6,251.8**
Travel								
General Fund		2.0	2.0	2.0				**2.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	8,796.5	10,234.1	10,728.1	10,234.1	494.0			**10,728.1**
Appropriated Special Fund	899.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	4,266.9							
	13,962.9	10,234.1	10,728.1	10,234.1	494.0			**10,728.1**
Energy								
General Fund	4,240.3	5,256.1	5,256.1	5,256.1				**5,256.1**
Appropriated Special Fund	291.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	4,531.3	5,256.1	5,256.1	5,256.1				**5,256.1**
Supplies and Materials								
General Fund	1,098.2	1,365.3	1,405.3	1,365.3	40.0			**1,405.3**
Appropriated Special Fund	196.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	3.0							
	1,297.7	1,365.3	1,405.3	1,365.3	40.0			**1,405.3**
Capital Outlay								
General Fund	257.9	213.7	213.7	213.7				**213.7**
Appropriated Special Fund	52.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	310.6	213.7	213.7	213.7				**213.7**
Absalom Jones Building								
General Fund								
Appropriated Special Fund	399.7	348.6	348.6	348.6				**348.6**
Non-Approp. Special Fund								
	399.7	348.6	348.6	348.6				**348.6**
Leased Facilities								
General Fund								
Appropriated Special Fund	12.6	17.6	17.6	17.6				**17.6**
Non-Approp. Special Fund								
	12.6	17.6	17.6	17.6				**17.6**

Executive
Office of Management and Budget
Facilities Management
Internal Program Unit Summary

10-02-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Operations								
General Fund	54.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	20,266.4	23,255.5	24,024.0	23,323.0	534.0			**23,857.0**
Appropriated Special Fund	1,917.1	366.2	366.2	366.2				**366.2**
Non-Approp. Special Fund	4,269.9							
	26,453.4	23,621.7	24,390.2	23,689.2	534.0			**24,223.2**
IPU REVENUES								
General Fund	280.4							
Appropriated Special Fund	1,961.5	1,942.2	1,942.2	1,942.2				**1,942.2**
Non-Approp. Special Fund	4,340.1							
	6,582.0	1,942.2	1,942.2	1,942.2				**1,942.2**
POSITIONS								
General Fund	85.0	86.0	90.0	86.0				**86.0**
Appropriated Special Fund	3.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	88.0	88.0	92.0	88.0				**88.0**

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

- Recommend inflation and volume adjustments of $469.0 in Contractual Services for statewide maintenance and operations; and $25.0 in Contractual Services and $40.0 in Supplies and Materials to maintain Delaware State Police Firing Range.
- Do not recommend enhancements of $167.0 in Personnel Costs and 4.0 FTEs.

Executive

Criminal Justice

APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Criminal Justice Council								
General Fund	13.0	15.0	15.0	**15.0**	3,364.0	1,665.3	1,678.8	**1,678.8**
Appropriated Special Fund					235.9	212.5	212.5	**212.5**
Non-Approp. Special Fund	14.0	14.0	14.0	**14.0**	10,906.1	8,746.9	8,746.9	**8,746.9**
	27.0	29.0	29.0	**29.0**	14,506.0	10,624.7	10,638.2	**10,638.2**
Delaware Justice Information System								
General Fund	12.0	13.0	14.0	**14.0**	2,781.3	3,011.2	4,226.0	**3,166.6**
Appropriated Special Fund					98.5	260.0	260.0	**260.0**
Non-Approp. Special Fund					658.9			
	12.0	13.0	14.0	**14.0**	3,538.7	3,271.2	4,486.0	**3,426.6**
Statistical Analysis Center								
General Fund	6.1	6.1	6.1	**6.1**	633.1	529.0	534.7	**534.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.9	**0.9**	60.7			
	7.0	7.0	7.0	**7.0**	693.8	529.0	534.7	**534.7**
TOTAL								
General Fund	31.1	34.1	35.1	**35.1**	6,778.4	5,205.5	6,439.5	**5,380.1**
Appropriated Special Fund					334.4	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.9	**14.9**	11,625.7	8,746.9	8,746.9	**8,746.9**
	46.0	49.0	50.0	**50.0**	18,738.5	14,424.9	15,658.9	**14,599.5**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,130.9	1,253.4	1,265.0	1,265.0				**1,265.0**
Appropriated Special Fund								
Non-Approp. Special Fund	654.9	696.0	696.0	696.0				**696.0**
	1,785.8	1,949.4	1,961.0	1,961.0				**1,961.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		82.9	82.9	82.9				**82.9**
	0.0	82.9	82.9	82.9				**82.9**
Contractual Services								
General Fund	31.9	45.2	45.2	45.2				**45.2**
Appropriated Special Fund								
Non-Approp. Special Fund	10,206.5	115.8	115.8	115.8				**115.8**
	10,238.4	161.0	161.0	161.0				**161.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	40.0	36.1	36.1	36.1				**36.1**
	40.0	36.1	36.1	36.1				**36.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	16.1	16.1	16.1				**16.1**
	0.1	16.1	16.1	16.1				**16.1**
Board of Parole								
General Fund	133.0	204.8	206.7	206.7				**206.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.0	204.8	206.7	206.7				**206.7**
Dom. Violence Coord. Council								
General Fund	12.1	42.7	42.7	42.7				**42.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.1	42.7	42.7	42.7				**42.7**
Local Law Enforcement Education								
General Fund	110.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.2	0.0	0.0	0.0				**0.0**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Other Grants								
General Fund	116.4	119.2	119.2	119.2				**119.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	116.4	119.2	119.2	119.2				**119.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.6	7,800.0	7,800.0	7,800.0				**7,800.0**
	4.6	7,800.0	7,800.0	7,800.0				**7,800.0**
Targeted Prevention Programs								
General Fund	1,829.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,829.5	0.0	0.0	0.0				**0.0**
Video Phone Fund								
General Fund								
Appropriated Special Fund	235.9	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund								
	235.9	212.5	212.5	212.5				**212.5**
TOTAL								
General Fund	3,364.0	1,665.3	1,678.8	1,678.8				**1,678.8**
Appropriated Special Fund	235.9	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund	10,906.1	8,746.9	8,746.9	8,746.9				**8,746.9**
	14,506.0	10,624.7	10,638.2	10,638.2				**10,638.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	95.3	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund	10,879.7	8,835.3	8,835.3	8,835.3				**8,835.3**
	10,975.0	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Fund	13.0	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	14.0	14.0	14.0				**14.0**
	27.0	29.0	29.0	29.0				**29.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,045.6	1,268.9	1,376.5	1,280.6			64.9	**1,345.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,045.6	1,268.9	1,376.5	1,280.6			64.9	**1,345.5**
Travel								
General Fund	0.2	2.3	2.3	2.3				**2.3**
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.2	3.3	3.3	3.3				**3.3**
Contractual Services								
General Fund	1,576.1	1,576.1	2,480.3	1,576.1			4.2	**1,580.3**
Appropriated Special Fund	90.8	251.4	251.4	251.4				**251.4**
Non-Approp. Special Fund	651.2							
	2,318.1	1,827.5	2,731.7	1,827.5			4.2	**1,831.7**
Supplies and Materials								
General Fund	11.6	11.6	210.0	11.6			70.0	**81.6**
Appropriated Special Fund	7.7	7.6	7.6	7.6				**7.6**
Non-Approp. Special Fund	7.7							
	27.0	19.2	217.6	19.2			70.0	**89.2**
VINE								
General Fund	147.8	152.3	156.9	152.3	4.6			**156.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	147.8	152.3	156.9	152.3	4.6			**156.9**
TOTAL								
General Fund	2,781.3	3,011.2	4,226.0	3,022.9	4.6		139.1	**3,166.6**
Appropriated Special Fund	98.5	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	658.9							
	3,538.7	3,271.2	4,486.0	3,282.9	4.6		139.1	**3,426.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	106.8	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	715.7							
	822.5	260.0	260.0	260.0				**260.0**

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	12.0	13.0	14.0	13.0			1.0	**14.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	13.0	14.0	13.0			1.0	**14.0**

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

- Recommend inflation and volume adjustment of $4.6 in VINE to offset Federal Grant reduction.
- Recommend enhancements of $64.9 in Personnel Costs and 1.0 FTE DELJIS Information Specialist to support operations; $4.2 in Contractual Services for lease obligations; and $70.0 in Supplies and Materials for software renewal. Do not recommend additional enhancements of $95.9 in Personnel Costs and 1.0 FTE, $900.0 in Contractual Services, and $8.4 in Supplies and Materials.
- Recommend one-time funding of $120.0 in Supplies and Materials for hardware at the end of life cycle in Fiscal Year 2023 Supplemental One-Time Appropriations Act.

Executive
Criminal Justice
Statistical Analysis Center
Internal Program Unit Summary

10-07-03 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2023 Recommend
Personnel Costs								
General Fund	601.3	484.5	490.2	490.2				**490.2**
Appropriated Special Fund								
Non-Approp. Special Fund	57.0							
	658.3	484.5	490.2	490.2				**490.2**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	30.0	40.7	40.7	40.7				**40.7**
Appropriated Special Fund								
Non-Approp. Special Fund	3.7							
	33.7	40.7	40.7	40.7				**40.7**
Supplies and Materials								
General Fund	1.8	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	3.1	3.1	3.1				**3.1**
TOTAL								
General Fund	633.1	529.0	534.7	534.7				**534.7**
Appropriated Special Fund								
Non-Approp. Special Fund	60.7							
	693.8	529.0	534.7	534.7				**534.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	60.8							
	60.8	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	6.1	6.1	6.1	6.1				**6.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.9	0.9				**0.9**
	7.0	7.0	7.0	7.0				**7.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary

10-08-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	249.5	388.7	400.0	388.7			11.3	**400.0**
Non-Approp. Special Fund	182.9	183.6	185.7	183.6			2.1	**185.7**
	432.4	572.3	585.7	572.3			13.4	**585.7**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,391.9							
	5,391.9	0.0	0.0	0.0				**0.0**
Housing Development Fund								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund	2.4	14,000.0	14,000.0	14,000.0				**14,000.0**
Non-Approp. Special Fund								
	4,002.4	18,000.0	18,000.0	18,000.0				**18,000.0**
State Rental Assistance Program								
General Fund	6,138.9	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,138.9	4,000.0	4,000.0	4,000.0				**4,000.0**
TOTAL								
General Fund	10,138.9	8,000.0	8,000.0	8,000.0				**8,000.0**
Appropriated Special Fund	251.9	14,388.7	14,400.0	14,388.7			11.3	**14,400.0**
Non-Approp. Special Fund	5,574.8	183.6	185.7	183.6			2.1	**185.7**
	15,965.6	22,572.3	22,585.7	22,572.3			13.4	**22,585.7**
IPU REVENUES								
General Fund		7,000.0	8,000.0	8,000.0				**8,000.0**
Appropriated Special Fund	252.0	14,388.7	14,400.0	14,388.7			11.3	**14,400.0**
Non-Approp. Special Fund	12,584.1	183.6	185.7	183.6			2.1	**185.7**
	12,836.1	21,572.3	22,585.7	22,572.3			13.4	**22,585.7**

Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary

10-08-01 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	5.0	5.0	5.0	5.0				**5.0**

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

- Recommend enhancement of $11.3 ASF in Personnel Costs to reflect projected expenditures.