Executive

Executive

Office of the Governor

Office of Management and Budget

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

Criminal Justice

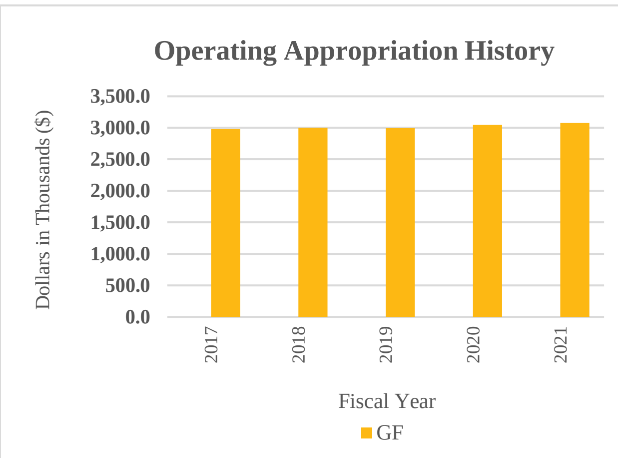
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

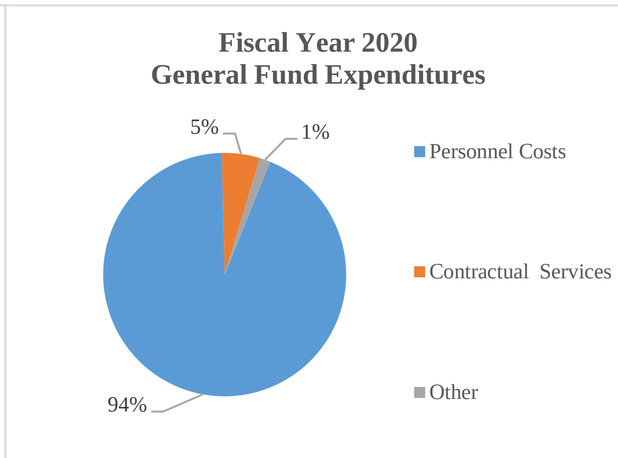
Delaware State Housing Authority

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.

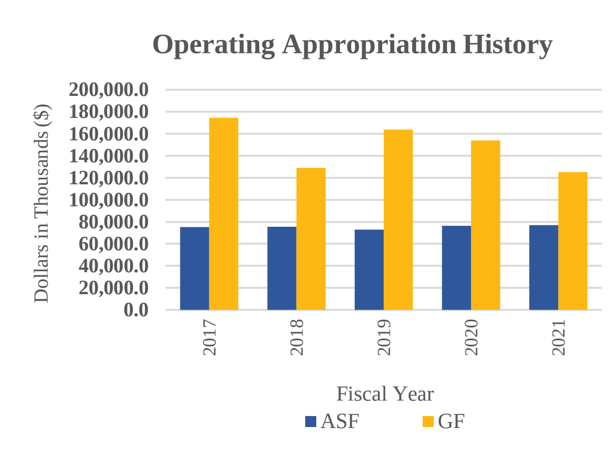
Performance Measures

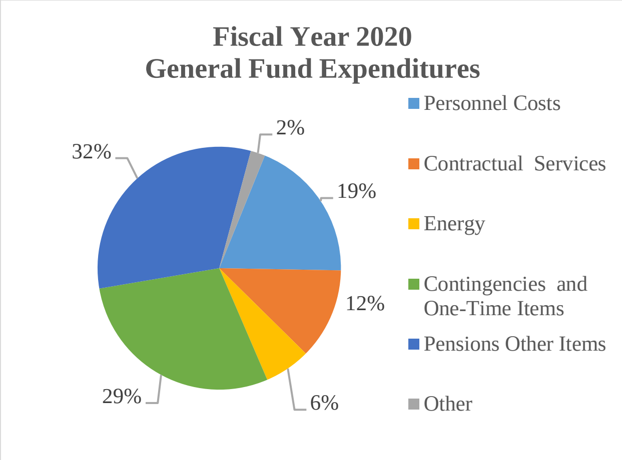
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-01-01	***Office of the Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

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

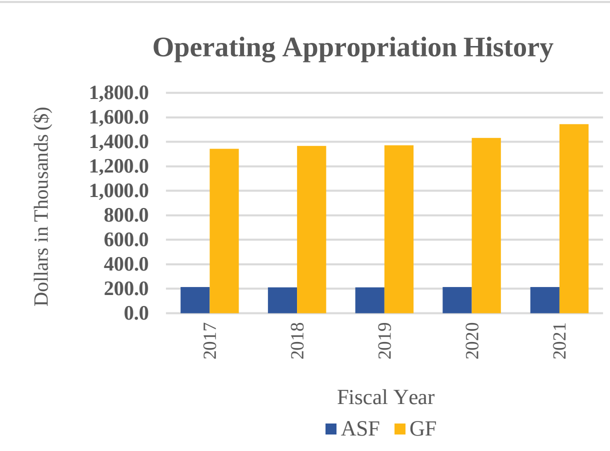
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-02-05	***Administration***			
	Average # of transactions processed per financial operations staff	9,979	9,900	9,900
10-02-10	***Budget Development and Planning***			
	# of Comprehensive Plans processed	8	11	12
10-02-32	***Pensions***			
	# of active employees	44,992	45,000	45,000
	# of retirees	33,248	34,300	35,300
	# of pension applications processed*	2,235	2,500	2,500
	$ pension payroll processed monthly (millions)*	61.5	64.0	66.0
	$ total value of Pension Fund (millions)	10,883.0	12,000.0	13,000.0
	**New performance measures*			
10-02-40	***Mail/Courier Services***			
	Average # of pieces of mail processed/handled by each staff member	311,064	345,000	345,000
10-02-42	***Fleet Management***			
	% of fleet utilization – blocked	67.0	80.0	80.0
	% of fleet utilization – pool	46.8	65.0	65.0
10-02-44	***Contracting***			
	$ central contract spend (millions)	275.0	265.0	275.0
	# of awarded vendors managed per procurement officer	99	80	80

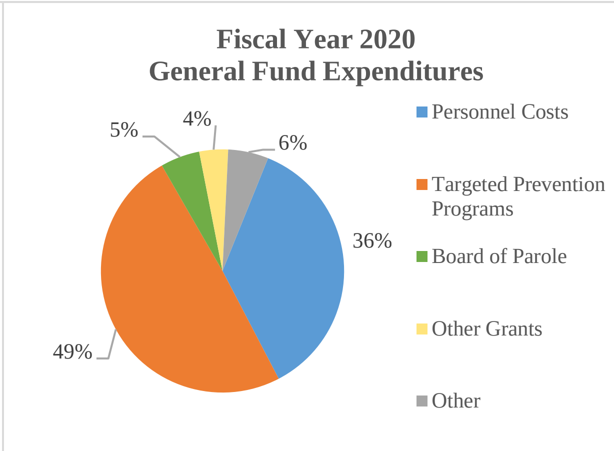
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	3.1	3.8	4.0
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	912,780	750,000	750,000
10-02-47	***Payroll Human Resources Statewide Technology (PHRST)***			
	Average # of employees paid per pay period	42,273	41,250	42,300
	# of live checks	14,127	12,275	14,200
	# of on-demand checks	1,267	1,250	1,250
	# of benefit programs	186	186	188
	# of salary plans	351	352	360
	$ payroll processed (billions)	2.32	2.32	2.35
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	78,979	78,979	78,979

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 2020, CJC awarded $19.6 million to 182 programs and continued to administer an additional $16.1 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 2020, more than 3,400 youth and young adults participated in the DVCC's outreach and education activities and over 80 professionals were trained.

On the Web

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

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

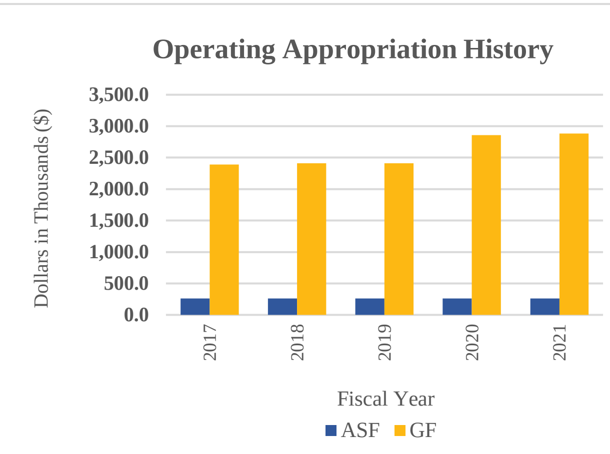
Performance Measures

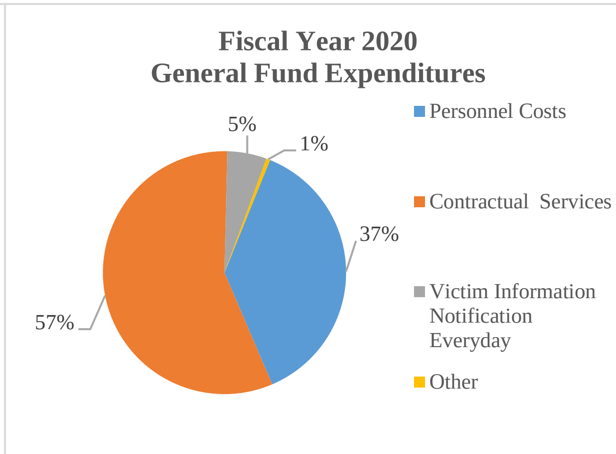
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	19.6	15.5	16.5
	# of sub-grants:			
	awarded	182	165	195
	active	397	275	325
	# of videophone sites	131	120	130
	# of training hours provided	145	170	150
	# of public outreach events	30	65	35

Delaware Criminal Justice Information System

At a Glance

- Operate, maintain and develop the Criminal Justice Information System (CJIS);
- Provide system access, including training and security;
- Provide information sharing to authorized users; and
- Provide information system auditing.





Overview

The Delaware Criminal Justice Information System's (DELJIS) mission is to establish policy for the development, implementation and operation of a comprehensive integrated infrastructure that supports the criminal justice community. DELJIS is committed to providing a system that improves criminal justice and enable bias-free decision-making.

In accordance with the overall mission, DELJIS has developed and enhanced numerous applications to better serve criminal justice partners, such as the Law Enforcement Investigative Support Suite (LEISS). LEISS encompasses crime and crash reporting, impaired driving reporting, warrants and summons, tow requests, sex offender notification and tracking, along with other ancillary investigative tools.

DELJIS has over 9,500 active users with direct and indirect access, and over 18,000 programs encompassing 170 files. There are over 10 million charge records in the CJIS database. The quality of the records in CJIS and the availability of data is indicative of the outstanding partnerships DELJIS has with all criminal justice agencies. The CJIS database, that DELJIS stewards, is considered one of the single most important tools of the criminal justice community.

On the Web

For more information, visit deljis.delaware.gov.

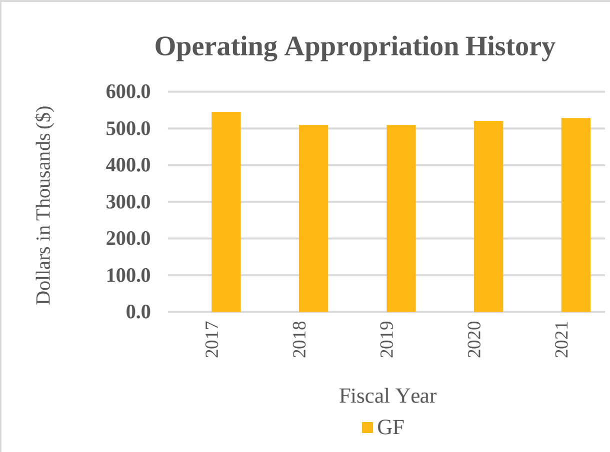
Performance Measures

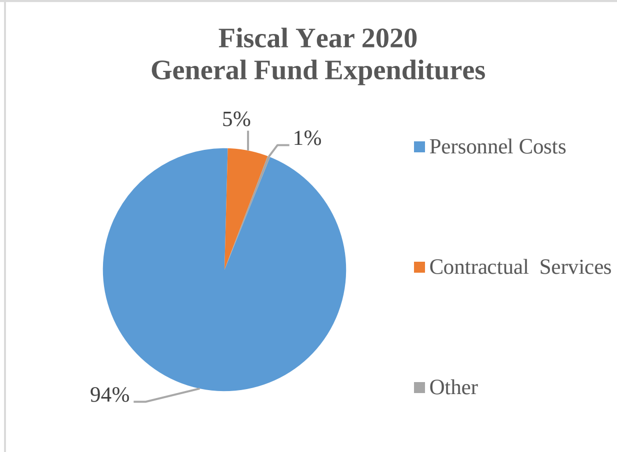
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests	846	850	850
	# of reports created	815	820	820
	# of criminal justice users	10,092	10,100	10,100
	# of unauthorized disseminations and security research	129	120	120
	# of police prosecution cases	34,725	35,000	35,000
	# of users trained	1,248	2,000	2,000
	# of help desk calls	12,572	13,500	13,500
	# of Victim Information and Notification Everyday searches	977,105	980,000	990,000
	Electronically Presented Document:			
	Complaints	264,405	265,000	265,000
	Warrants	26,284	27,000	27,000
	Criminal summons	5,380	5,500	5,500
	Tickets	147,436	155,000	155,000
	e-Parking	3,108	3,200	3,200
	e-Crash	33,610	34,000	34,000
	e-Tow	20,143	21,000	21,000
	e-Impaired driving report	3,759	4,000	4,000
	e-Warning/Civil citations	35,496	36,000	36,000

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.

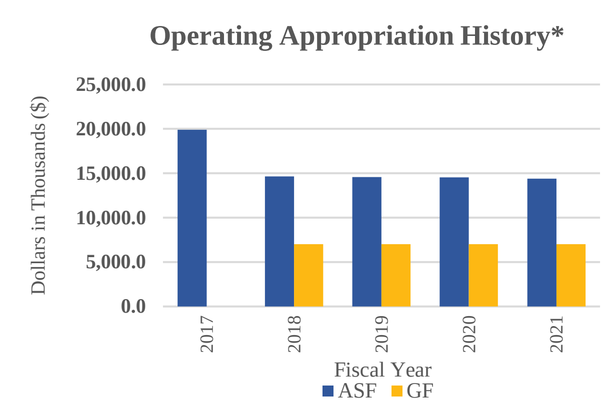
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-07-03	***Statistical Analysis Center***			
	# of Statutorily Mandated Reports	2	3	3
	# of Other Published Reports	3	3	3
	# of Information Requests	62	40	40
	# of Committee/Subcommittee Staffed	7	11	11

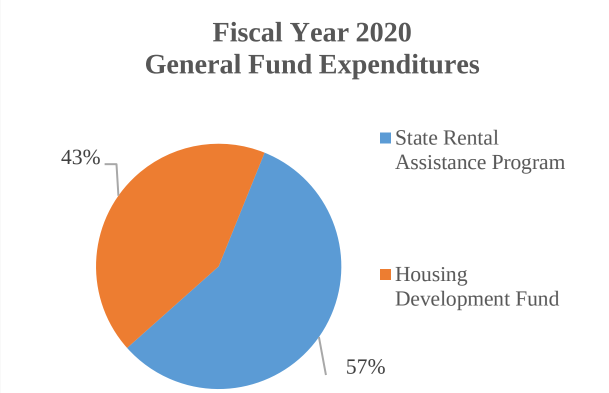
Delaware State Housing Authority

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, visit destatehousing.com.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 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	107	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	97	125	125
	# of SRAP vouchers - base	429	375	375
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	469	440	470
	Homeownership Assistance			
	# of loans assisted by homeownership programs	1,335	750	750
	# of down payment/closing cost/other homeownership assistance	1,052	600	750
	# of major or emergency rehabilitations performed	227	350	350
	Neighborhood Assistance Act			
	# of organizations	25	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	$ of funds allocated (millions)	12.3	5.0	8.5
	Private investment leverage ratio	1:20	1:15	1:15

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Request**	**FY 2022 Recommend**	**FY 2020 Actual**	**FY 2021 Budget**	**FY 2022 Request**	**FY 2022 Recommend**
Office of the Governor								
General Fund	26.0	26.0	26.0	**26.0**	2,796.4	3,075.2	3,076.9	**3,076.9**
Appropriated Special Fund								
Non-Approp. Special Fund					279.4			
	26.0	26.0	26.0	**26.0**	3,075.8	3,075.2	3,076.9	**3,076.9**
Office of Management and Budget								
General Fund	190.5	189.5	189.5	**189.5**	98,791.6	125,086.9	125,759.0	**148,471.3**
Appropriated Special Fund	120.3	120.3	120.3	**120.3**	34,352.2	77,052.5	77,058.3	**77,058.3**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,410,022.1	825,927.6	825,927.6	**825,927.6**
	320.0	319.0	319.0	**319.0**	1,543,165.9	1,028,067.0	1,028,744.9	**1,051,457.2**
Criminal Justice								
General Fund	30.1	31.1	34.1	**33.1**	7,065.7	4,953.0	5,285.2	**5,173.7**
Appropriated Special Fund					312.1	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.9	**14.9**	11,084.4	8,746.9	8,746.9	**8,746.9**
	45.0	46.0	49.0	**48.0**	18,462.2	14,172.4	14,504.6	**14,393.1**
DE State Housing Authority								
General Fund					9,370.0	7,000.0	7,000.0	**8,000.0**
Appropriated Special Fund	5.0	3.0	3.0	**3.0**	264.1	14,388.7	14,388.7	**14,388.7**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	7,876.8	183.6	183.6	**183.6**
	7.0	5.0	5.0	**5.0**	17,510.9	21,572.3	21,572.3	**22,572.3**
TOTAL								
General Fund	246.6	246.6	249.6	**248.6**	118,023.7	140,115.1	141,121.1	**164,721.9**
Appropriated Special Fund	125.3	123.3	123.3	**123.3**	34,928.4	91,913.7	91,919.5	**91,919.5**
Non-Approp. Special Fund	26.1	26.1	26.1	**26.1**	1,429,262.7	834,858.1	834,858.1	**834,858.1**
	398.0	396.0	399.0	**398.0**	1,582,214.8	1,066,886.9	1,067,898.7	**1,091,499.5**

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

10-01-01 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,601.7	2,825.7	2,827.4	2,827.4				**2,827.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,601.7	2,825.7	2,827.4	2,827.4				**2,827.4**
Travel								
General Fund	6.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	152.1	151.4	151.4	151.4				**151.4**
Appropriated Special Fund								
Non-Approp. Special Fund	279.4							
	431.5	151.4	151.4	151.4				**151.4**
Supplies and Materials								
General Fund	18.3	20.1	20.1	20.1				**20.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.3	20.1	20.1	20.1				**20.1**
Woodburn Expenses								
General Fund	18.3	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.3	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	2,796.4	3,075.2	3,076.9	3,076.9				**3,076.9**
Appropriated Special Fund								
Non-Approp. Special Fund	279.4							
	3,075.8	3,075.2	3,076.9	3,076.9				**3,076.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0							
	23.0	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	26.0	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				**26.0**

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	20.8	19.8	19.8	**19.8**	2,068.9	2,272.4	2,273.7	**2,273.7**
Appropriated Special Fund	8.5	8.5	8.5	**8.5**	824.8	717.0	717.0	**717.0**
Non-Approp. Special Fund	0.7	0.7	0.7	**0.7**	71.9			
	30.0	29.0	29.0	**29.0**	2,965.6	2,989.4	2,990.7	**2,990.7**
Budget Development and Planning								
General Fund	18.5	18.5	18.5	**18.5**	1,908.0	2,412.0	2,488.1	**2,488.1**
Appropriated Special Fund	7.5	7.5	7.5	**7.5**	1,772.6	1,553.3	1,553.3	**1,553.3**
Non-Approp. Special Fund					3,575.2			
	26.0	26.0	26.0	**26.0**	7,255.8	3,965.3	4,041.4	**4,041.4**
Contingencies and One-Time Items								
General Fund					44,015.5	64,311.0	64,311.0	**87,023.3**
Appropriated Special Fund					3,230.0	45,000.0	45,000.0	**45,000.0**
Non-Approp. Special Fund					4,616.5			
	0.0	0.0	0.0	**0.0**	51,862.0	109,311.0	109,311.0	**132,023.3**
Pensions								
General Fund					23,550.4	27,293.3	27,343.3	**27,343.3**
Appropriated Special Fund	59.0	59.0	59.0	**59.0**	6,663.4	7,193.0	7,198.8	**7,198.8**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	1,388,616.3	825,720.1	825,720.1	**825,720.1**
	60.0	60.0	60.0	**60.0**	1,418,830.1	860,206.4	860,262.2	**860,262.2**
Mail/Courier Services								
General Fund	8.0	8.0	8.0	**8.0**	520.6	586.2	586.4	**586.4**
Appropriated Special Fund					2,049.3	2,240.1	2,240.1	**2,240.1**
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	2,569.9	2,826.3	2,826.5	**2,826.5**
Fleet Management								
General Fund								
Appropriated Special Fund	28.0	28.0	28.0	**28.0**	16,680.7	16,082.8	16,082.8	**16,082.8**
Non-Approp. Special Fund								
	28.0	28.0	28.0	**28.0**	16,680.7	16,082.8	16,082.8	**16,082.8**
Contracting								
General Fund	22.5	22.5	22.5	**22.5**	1,639.8	1,829.9	1,830.8	**1,830.8**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	193.9	172.7	172.7	**172.7**
Non-Approp. Special Fund								
	24.0	24.0	24.0	**24.0**	1,833.7	2,002.6	2,003.5	**2,003.5**
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	374.4	419.2	419.2	**419.2**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	374.4	419.2	419.2	**419.2**
Food Distribution								
General Fund	3.7	3.7	3.7	**3.7**	259.3	286.3	286.4	**286.4**
Appropriated Special Fund	3.3	3.3	3.3	**3.3**	262.8	819.6	819.6	**819.6**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	1,039.1	207.5	207.5	**207.5**
	9.0	9.0	9.0	**9.0**	1,561.2	1,313.4	1,313.5	**1,313.5**
PHRST								
General Fund	32.0	32.0	32.0	**32.0**	2,906.5	3,216.0	3,225.4	**3,225.4**
Appropriated Special Fund	5.5	5.5	5.5	**5.5**	491.7	599.9	599.9	**599.9**
Non-Approp. Special Fund	5.5	5.5	5.5	**5.5**	439.6			

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
	43.0	43.0	43.0	**43.0**	3,837.8	3,815.9	3,825.3	**3,825.3**
Facilities Management								
General Fund	85.0	85.0	85.0	**85.0**	21,922.6	22,879.8	23,413.9	**23,413.9**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	1,808.6	2,254.9	2,254.9	**2,254.9**
Non-Approp. Special Fund					11,663.5			
	88.0	88.0	88.0	**88.0**	35,394.7	25,134.7	25,668.8	**25,668.8**
TOTAL								
General Fund	190.5	189.5	189.5	**189.5**	98,791.6	125,086.9	125,759.0	**148,471.3**
Appropriated Special Fund	120.3	120.3	120.3	**120.3**	34,352.2	77,052.5	77,058.3	**77,058.3**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,410,022.1	825,927.6	825,927.6	**825,927.6**
	320.0	319.0	319.0	**319.0**	1,543,165.9	1,028,067.0	1,028,744.9	**1,051,457.2**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,005.1	2,140.7	2,142.0	2,142.0				**2,142.0**
Appropriated Special Fund	681.4	673.0	673.0	673.0				**673.0**
Non-Approp. Special Fund	70.9							
	2,757.4	2,813.7	2,815.0	2,815.0				**2,815.0**
Travel								
General Fund	0.7	1.4	1.4	1.4				**1.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	1.4	1.4	1.4				**1.4**
Contractual Services								
General Fund	39.1	112.0	112.0	112.0				**112.0**
Appropriated Special Fund	133.5	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	172.6	154.0	154.0	154.0				**154.0**
Supplies and Materials								
General Fund	15.6	13.1	13.1	13.1				**13.1**
Appropriated Special Fund	9.9	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	1.0							
	26.5	15.1	15.1	15.1				**15.1**
Capital Outlay								
General Fund	8.4	5.2	5.2	5.2				**5.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	5.2	5.2	5.2				**5.2**
TOTAL								
General Fund	2,068.9	2,272.4	2,273.7	2,273.7				**2,273.7**
Appropriated Special Fund	824.8	717.0	717.0	717.0				**717.0**
Non-Approp. Special Fund	71.9							
	2,965.6	2,989.4	2,990.7	2,990.7				**2,990.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	20.8	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**
	30.0	29.0	29.0	29.0				**29.0**

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

10-02-10 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,719.0	2,284.8	2,285.9	2,285.9				**2,285.9**
Appropriated Special Fund	657.8	579.0	579.0	579.0				**579.0**
Non-Approp. Special Fund								
	2,376.8	2,863.8	2,864.9	2,864.9				**2,864.9**
Travel								
General Fund	0.1	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	2.1	8.1	8.1	8.1				**8.1**
Non-Approp. Special Fund								
	2.2	8.6	8.6	8.6				**8.6**
Contractual Services								
General Fund	24.2	64.2	139.2	64.2			75.0	**139.2**
Appropriated Special Fund	1,100.7	413.0	413.0	413.0				**413.0**
Non-Approp. Special Fund	3,574.6							
	4,699.5	477.2	552.2	477.2			75.0	**552.2**
Supplies and Materials								
General Fund	12.5	26.5	26.5	26.5				**26.5**
Appropriated Special Fund	12.0	17.2	17.2	17.2				**17.2**
Non-Approp. Special Fund	0.6							
	25.1	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	8.4	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	35.0	35.0	35.0				**35.0**
Operations								
General Fund	143.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	143.8	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**

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

10-02-10 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund	1,908.0	2,412.0	2,488.1	2,413.1			75.0	**2,488.1**
Appropriated Special Fund	1,772.6	1,553.3	1,553.3	1,553.3				**1,553.3**
Non-Approp. Special Fund	3,575.2							
	7,255.8	3,965.3	4,041.4	3,966.4			75.0	**4,041.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,235.6	3,350.0	3,350.0	3,350.0				**3,350.0**
Non-Approp. Special Fund	25,685.4							
	28,921.0	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 $75.0 in Contractual Services for Solver Budget System.

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

10-02-11 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Contractual Services								
General Fund	74.7							
Appropriated Special Fund								
Non-Approp. Special Fund	4,502.8							
	4,577.5	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.6							
	47.6	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66.1							
	66.1	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**
ASF Agency Reversions								
General Fund								
Appropriated Special Fund	3,230.0							
Non-Approp. Special Fund								
	3,230.0	0.0	0.0	0.0				**0.0**
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							2,000.0	**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			2,000.0	**2,000.0**
Civil Indigent Services								
General Fund		540.0	540.0	540.0			60.0	**600.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	540.0	540.0	540.0			60.0	**600.0**

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

10-02-11 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Elder Tax Relief & Ed Exp Fund								
General Fund	23,195.4	22,136.5	22,136.5	22,136.5	1,952.8			**24,089.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,195.4	22,136.5	22,136.5	22,136.5	1,952.8			**24,089.3**
Health Care Services Contingency								
General Fund		8,400.0	8,400.0	5,000.0				**5,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8,400.0	8,400.0	5,000.0				**5,000.0**
Judicial Nominating Committee								
General Fund	2.1	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.1	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	2,244.4	1,071.0	1,071.0	1,071.0				**1,071.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,244.4	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**
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		4,362.8	4,362.8	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,362.8	4,362.8	0.0				**0.0**

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

10-02-11 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Operations								
General Fund	18,402.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,402.2	0.0	0.0	0.0				**0.0**
Opportunity Fund								
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**
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	6.2	25,183.2	25,183.2	2,777.3	48,868.2			**51,645.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	25,183.2	25,183.2	2,777.3	48,868.2			**51,645.5**
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**
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**
TOTAL								
General Fund	44,015.5	64,311.0	64,311.0	34,142.3	50,821.0		2,060.0	**87,023.3**
Appropriated Special Fund	3,230.0	45,000.0	45,000.0	45,000.0				**45,000.0**
Non-Approp. Special Fund	4,616.5							
	51,862.0	109,311.0	109,311.0	79,142.3	50,821.0		2,060.0	**132,023.3**
IPU REVENUES								
General Fund	3,230.0							
Appropriated Special Fund								
Non-Approp. Special Fund	803,843.8							
	807,073.8	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>

- Base adjustments include ($3,400.0) in Health Care Services Contingency to reflect projected expenditures; ($4,362.8) in One-Time to reflect projected expenditures; and ($22,405.9) in Salary/OEC Contingency to reflect reallocation to agencies.
- Recommend inflation and volume adjustments of $1,952.8 in Elder Tax Relief and Education Expense Fund to reflect projected expenditures; and $48,868.2 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments.
- Recommend enhancements of $2,000.0 in Body Camera Program for statewide body worn camera initiative; and $60.0 in Civil Indigent Services to reflect program expansion.

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,935.5	5,016.7	5,016.7	5,016.7				**5,016.7**
Non-Approp. Special Fund	753,090.9	467,661.8	467,661.8	467,661.8				**467,661.8**
	758,026.4	472,678.5	472,678.5	472,678.5				**472,678.5**
Travel								
General Fund								
Appropriated Special Fund	13.7	16.4	16.4	16.4				**16.4**
Non-Approp. Special Fund								
	13.7	16.4	16.4	16.4				**16.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,594.8	1,803.6	1,809.4	1,803.6	5.8			**1,809.4**
Non-Approp. Special Fund	359,008.1	190,199.2	190,199.2	190,199.2				**190,199.2**
	360,602.9	192,002.8	192,008.6	192,002.8	5.8			**192,008.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.7	50.8	50.8	50.8				**50.8**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	20.7	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	2.2	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund								
	2.2	5.5	5.5	5.5				**5.5**
Health Insurance - Retirees in CSPP								
General Fund	3,290.1	4,067.3	4,067.3	4,067.3				**4,067.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,290.1	4,067.3	4,067.3	4,067.3				**4,067.3**
Other Items								
General Fund								
Appropriated Special Fund	96.5	300.0	300.0	300.0				**300.0**
Non-Approp. Special Fund	276,517.3	167,858.1	167,858.1	167,858.1				**167,858.1**
	276,613.8	168,158.1	168,158.1	168,158.1				**168,158.1**
Pensions - Paraplegic Veterans								
General Fund	25.3	51.0	51.0	51.0				**51.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.3	51.0	51.0	51.0				**51.0**

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Pensions - Retirees in CSPP								
General Fund	20,235.0	23,175.0	23,225.0	23,175.0	50.0			**23,225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,235.0	23,175.0	23,225.0	23,175.0	50.0			**23,225.0**
TOTAL								
General Fund	23,550.4	27,293.3	27,343.3	27,293.3	50.0			**27,343.3**
Appropriated Special Fund	6,663.4	7,193.0	7,198.8	7,193.0	5.8			**7,198.8**
Non-Approp. Special Fund	1,388,616.3	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,418,830.1	860,206.4	860,262.2	860,206.4	55.8			**860,262.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,500.0	7,500.0	7,500.0	7,500.0				**7,500.0**
Non-Approp. Special Fund	1,397,225.3	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,403,725.3	837,500.0	837,500.0	837,500.0				**837,500.0**
POSITIONS								
General Fund								
Appropriated Special Fund	59.0	59.0	59.0	59.0				**59.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	60.0	60.0	60.0	60.0				**60.0**

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

- Recommend inflation and volume adjustments of $5.8 ASF in Contractual Services for lease obligations; and $50.0 in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.

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

10-02-40 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	395.3	454.1	454.3	454.3				**454.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	395.3	454.1	454.3	454.3				**454.3**
Contractual Services								
General Fund	104.0	107.2	107.2	107.2				**107.2**
Appropriated Special Fund	2,045.5	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Approp. Special Fund								
	2,149.5	2,340.3	2,340.3	2,340.3				**2,340.3**
Energy								
General Fund	3.7	7.2	7.2	7.2				**7.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Fund	17.6	17.7	17.7	17.7				**17.7**
Appropriated Special Fund	3.8	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	21.4	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	520.6	586.2	586.4	586.4				**586.4**
Appropriated Special Fund	2,049.3	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Approp. Special Fund								
	2,569.9	2,826.3	2,826.5	2,826.5				**2,826.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,859.7	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Approp. Special Fund								
	1,859.7	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 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 2021 level of service.

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

10-02-42 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,581.5	2,078.3	2,078.3	2,078.3				**2,078.3**
Non-Approp. Special Fund								
	1,581.5	2,078.3	2,078.3	2,078.3				**2,078.3**
Travel								
General Fund								
Appropriated Special Fund	0.1	5.3	5.3	5.3				**5.3**
Non-Approp. Special Fund								
	0.1	5.3	5.3	5.3				**5.3**
Contractual Services								
General Fund								
Appropriated Special Fund	3,012.9	3,354.0	3,354.0	3,354.0				**3,354.0**
Non-Approp. Special Fund								
	3,012.9	3,354.0	3,354.0	3,354.0				**3,354.0**
Energy								
General Fund								
Appropriated Special Fund	8.5	26.0	26.0	26.0				**26.0**
Non-Approp. Special Fund								
	8.5	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2,678.3	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Approp. Special Fund								
	2,678.3	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		311.0	311.0	311.0				**311.0**
Non-Approp. Special Fund								
	0.0	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Fund								
Appropriated Special Fund	9,245.3	5,506.0	5,506.0	5,506.0				**5,506.0**
Non-Approp. Special Fund								
	9,245.3	5,506.0	5,506.0	5,506.0				**5,506.0**
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	154.1	727.2	727.2	727.2				**727.2**
Non-Approp. Special Fund								
	154.1	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	16,680.7	16,082.8	16,082.8	16,082.8				**16,082.8**
Non-Approp. Special Fund								
	16,680.7	16,082.8	16,082.8	16,082.8				**16,082.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	12,656.6	12,920.0	12,920.0	12,920.0				**12,920.0**
Non-Approp. Special Fund								
	12,656.6	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 base funding to maintain Fiscal Year 2021 level of service.

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,507.8	1,677.3	1,678.2	1,678.2				**1,678.2**
Appropriated Special Fund	193.9	172.7	172.7	172.7				**172.7**
Non-Approp. Special Fund								
	1,701.7	1,850.0	1,850.9	1,850.9				**1,850.9**
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	122.4	127.8	127.8	127.8				**127.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.4	127.8	127.8	127.8				**127.8**
Energy								
General Fund	6.1	10.8	10.8	10.8				**10.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	10.8	10.8	10.8				**10.8**
Supplies and Materials								
General Fund	3.5	11.1	11.1	11.1				**11.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	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	1,639.8	1,829.9	1,830.8	1,830.8				**1,830.8**
Appropriated Special Fund	193.9	172.7	172.7	172.7				**172.7**
Non-Approp. Special Fund								
	1,833.7	2,002.6	2,003.5	2,003.5				**2,003.5**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	22.5	22.5	22.5	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	24.0	24.0				**24.0**

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

- Recommend base funding to maintain Fiscal Year 2021 level of service.

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

10-02-45 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	240.7	317.7	317.7	317.7				**317.7**
Non-Approp. Special Fund								
	240.7	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	110.1	51.7	51.7	51.7				**51.7**
Non-Approp. Special Fund								
	110.1	51.7	51.7	51.7				**51.7**
Energy								
General Fund								
Appropriated Special Fund	20.5	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	20.5	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	3.1	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	3.1	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		21.1	21.1	21.1				**21.1**
Non-Approp. Special Fund								
	0.0	21.1	21.1	21.1				**21.1**
TOTAL								
General Fund								
Appropriated Special Fund	374.4	419.2	419.2	419.2				**419.2**
Non-Approp. Special Fund								
	374.4	419.2	419.2	419.2				**419.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	493.1	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	493.1	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 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 2021 level of service.

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

10-02-46 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund	197.3	226.0	226.1	226.1				**226.1**
Appropriated Special Fund	145.5	202.8	202.8	202.8				**202.8**
Non-Approp. Special Fund	109.2	116.0	116.0	116.0				**116.0**
	452.0	544.8	544.9	544.9				**544.9**
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	0.9	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	58.6	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	864.5	91.5	91.5	91.5				**91.5**
	924.0	152.8	152.8	152.8				**152.8**
Energy								
General Fund	55.6	53.4	53.4	53.4				**53.4**
Appropriated Special Fund	35.4	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	8.6							
	99.6	78.4	78.4	78.4				**78.4**
Supplies and Materials								
General Fund	5.5	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	14.3	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	56.8							
	76.6	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	9.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	259.3	286.3	286.4	286.4				**286.4**
Appropriated Special Fund	262.8	819.6	819.6	819.6				**819.6**
Non-Approp. Special Fund	1,039.1	207.5	207.5	207.5				**207.5**
	1,561.2	1,313.4	1,313.5	1,313.5				**1,313.5**

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

10-02-46 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	302.1	825.0	825.0	825.0				**825.0**
Non-Approp. Special Fund	1,312.9	224.5	224.5	224.5				**224.5**
	1,615.0	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 2021 level of service.

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	2,470.1	2,701.3	2,702.9	2,702.9				**2,702.9**
Appropriated Special Fund	474.7	572.1	572.1	572.1				**572.1**
Non-Approp. Special Fund	439.6							
	3,384.4	3,273.4	3,275.0	3,275.0				**3,275.0**
Travel								
General Fund								
Appropriated Special Fund	0.3	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.3	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	427.4	474.4	482.2	474.4	7.8			**482.2**
Appropriated Special Fund	16.6	21.3	21.3	21.3				**21.3**
Non-Approp. Special Fund								
	444.0	495.7	503.5	495.7	7.8			**503.5**
Energy								
General Fund	0.8	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Fund	8.2	22.8	22.8	22.8				**22.8**
Appropriated Special Fund	0.1	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	8.3	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	2,906.5	3,216.0	3,225.4	3,217.6	7.8			**3,225.4**
Appropriated Special Fund	491.7	599.9	599.9	599.9				**599.9**
Non-Approp. Special Fund	439.6							
	3,837.8	3,815.9	3,825.3	3,817.5	7.8			**3,825.3**
IPU REVENUES								
General Fund	0.3							
Appropriated Special Fund	400.2	450.0	450.0	450.0				**450.0**
Non-Approp. Special Fund								
	400.5	450.0	450.0	450.0				**450.0**

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
POSITIONS								
General Fund	32.0	32.0	32.0	32.0				**32.0**
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	43.0				**43.0**

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

- Recommend inflation and volume adjustment of $7.8 in Contractual Services for lease obligations.

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

10-02-50 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund	5,876.0	6,180.9	6,184.3	6,184.3				**6,184.3**
Appropriated Special Fund	52.3	105.9	105.9	105.9				**105.9**
Non-Approp. Special Fund								
	5,928.3	6,286.8	6,290.2	6,290.2				**6,290.2**
Travel								
General Fund	1.1	2.0	2.0	2.0				**2.0**
Appropriated Special Fund		24.9	24.9	24.9				**24.9**
Non-Approp. Special Fund								
	1.1	26.9	26.9	26.9				**26.9**
Contractual Services								
General Fund	9,430.1	9,789.6	10,317.3	9,789.6			527.7	**10,317.3**
Appropriated Special Fund	769.5	795.2	795.2	795.2				**795.2**
Non-Approp. Special Fund	11,101.1							
	21,300.7	10,584.8	11,112.5	10,584.8			527.7	**11,112.5**
Energy								
General Fund	4,689.3	5,309.5	5,309.5	5,309.5				**5,309.5**
Appropriated Special Fund	300.3	606.3	606.3	606.3				**606.3**
Non-Approp. Special Fund								
	4,989.6	5,915.8	5,915.8	5,915.8				**5,915.8**
Supplies and Materials								
General Fund	1,186.7	1,377.8	1,380.8	1,377.8			3.0	**1,380.8**
Appropriated Special Fund	265.2	235.0	235.0	235.0				**235.0**
Non-Approp. Special Fund	562.4							
	2,014.3	1,612.8	1,615.8	1,612.8			3.0	**1,615.8**
Capital Outlay								
General Fund	350.4	220.0	220.0	220.0				**220.0**
Appropriated Special Fund	58.4	121.4	121.4	121.4				**121.4**
Non-Approp. Special Fund								
	408.8	341.4	341.4	341.4				**341.4**
Absalom Jones Building								
General Fund								
Appropriated Special Fund	350.6	348.6	348.6	348.6				**348.6**
Non-Approp. Special Fund								
	350.6	348.6	348.6	348.6				**348.6**
Leased Facilities								
General Fund								
Appropriated Special Fund	12.3	17.6	17.6	17.6				**17.6**
Non-Approp. Special Fund								
	12.3	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 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Operations								
General Fund	389.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	389.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	21,922.6	22,879.8	23,413.9	22,883.2			530.7	**23,413.9**
Appropriated Special Fund	1,808.6	2,254.9	2,254.9	2,254.9				**2,254.9**
Non-Approp. Special Fund	11,663.5							
	35,394.7	25,134.7	25,668.8	25,138.1			530.7	**25,668.8**
IPU REVENUES								
General Fund	344.9							
Appropriated Special Fund	1,950.7	1,942.2	1,942.2	1,942.2				**1,942.2**
Non-Approp. Special Fund	5,003.2							
	7,298.8	1,942.2	1,942.2	1,942.2				**1,942.2**
POSITIONS								
General Fund	85.0	85.0	85.0	85.0				**85.0**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	88.0	88.0	88.0	88.0				**88.0**

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

- Recommend enhancements of $93.7 in Contractual Services and $3.0 in Supplies and Materials to maintain Delaware State Police Firing Range; and $434.0 in Contractual Services for statewide maintenance and operations.

Executive
Criminal Justice
APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
Criminal Justice Council								
General Fund	12.0	13.0	14.0	**14.0**	3,678.3	1,542.6	1,633.5	**1,633.5**
Appropriated Special Fund					158.1	212.5	212.5	**212.5**
Non-Approp. Special Fund	14.0	14.0	14.0	**14.0**	10,366.0	8,746.9	8,746.9	**8,746.9**
	26.0	27.0	28.0	**28.0**	14,202.4	10,502.0	10,592.9	**10,592.9**
Delaware Justice Information System								
General Fund	12.0	12.0	14.0	**13.0**	2,763.7	2,881.8	3,122.7	**3,011.2**
Appropriated Special Fund					154.0	260.0	260.0	**260.0**
Non-Approp. Special Fund					648.5			
	12.0	12.0	14.0	**13.0**	3,566.2	3,141.8	3,382.7	**3,271.2**
Statistical Analysis Center								
General Fund	6.1	6.1	6.1	**6.1**	623.7	528.6	529.0	**529.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.9	**0.9**	69.9			
	7.0	7.0	7.0	**7.0**	693.6	528.6	529.0	**529.0**
TOTAL								
General Fund	30.1	31.1	34.1	**33.1**	7,065.7	4,953.0	5,285.2	**5,173.7**
Appropriated Special Fund					312.1	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.9	**14.9**	11,084.4	8,746.9	8,746.9	**8,746.9**
	45.0	46.0	49.0	**48.0**	18,462.2	14,172.4	14,504.6	**14,393.1**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,109.2	1,191.8	1,253.4	1,192.4			61.0	**1,253.4**
Appropriated Special Fund								
Non-Approp. Special Fund	705.3	696.0	696.0	696.0				**696.0**
	1,814.5	1,887.8	1,949.4	1,888.4			61.0	**1,949.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	56.7	82.9	82.9	82.9				**82.9**
	56.7	82.9	82.9	82.9				**82.9**
Contractual Services								
General Fund	45.3	45.2	45.2	45.2				**45.2**
Appropriated Special Fund								
Non-Approp. Special Fund	9,552.8	115.8	115.8	115.8				**115.8**
	9,598.1	161.0	161.0	161.0				**161.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	46.8	36.1	36.1	36.1				**36.1**
	46.8	36.1	36.1	36.1				**36.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4	16.1	16.1	16.1				**16.1**
	4.4	16.1	16.1	16.1				**16.1**
Board of Parole								
General Fund	160.2	173.0	173.0	173.0				**173.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	160.2	173.0	173.0	173.0				**173.0**
Dom. Violence Coord. Council								
General Fund	14.5	13.4	42.7	13.4			29.3	**42.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.5	13.4	42.7	13.4			29.3	**42.7**
Local Law Enforcement Education								
General Fund	105.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.8	0.0	0.0	0.0				**0.0**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Other Grants								
General Fund	117.3	119.2	119.2	119.2				**119.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.3	119.2	119.2	119.2				**119.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,800.0	7,800.0	7,800.0				**7,800.0**
	0.0	7,800.0	7,800.0	7,800.0				**7,800.0**
Targeted Prevention Programs								
General Fund	2,126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,126.0	0.0	0.0	0.0				**0.0**
Video Phone Fund								
General Fund								
Appropriated Special Fund	158.1	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund								
	158.1	212.5	212.5	212.5				**212.5**
TOTAL								
General Fund	3,678.3	1,542.6	1,633.5	1,543.2			90.3	**1,633.5**
Appropriated Special Fund	158.1	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund	10,366.0	8,746.9	8,746.9	8,746.9				**8,746.9**
	14,202.4	10,502.0	10,592.9	10,502.6			90.3	**10,592.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	128.3	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund	10,396.7	8,835.3	8,835.3	8,835.3				**8,835.3**
	10,525.0	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Fund	12.0	13.0	14.0	13.0			1.0	**14.0**
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	14.0	14.0	14.0				**14.0**
	26.0	27.0	28.0	27.0			1.0	**28.0**

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

- Recommend enhancements of $61.0 in Personnel Costs and 1.0 FTE Administrative Officer to support executive functions; and $29.3 in Domestic Violence Coordinating Council to support training and outreach.

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund	1,029.3	1,148.0	1,364.3	1,148.7			120.2	**1,268.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,029.3	1,148.0	1,364.3	1,148.7			120.2	**1,268.9**
Travel								
General Fund	2.4	2.3	10.0	2.3				**2.3**
Appropriated Special Fund	0.4	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	2.8	3.3	11.0	3.3				**3.3**
Contractual Services								
General Fund	1,576.9	1,572.0	1,576.1	1,572.0	4.1			**1,576.1**
Appropriated Special Fund	146.2	251.4	251.4	251.4				**251.4**
Non-Approp. Special Fund	630.1							
	2,353.2	1,823.4	1,827.5	1,823.4	4.1			**1,827.5**
Supplies and Materials								
General Fund	11.6	11.6	20.0	11.6				**11.6**
Appropriated Special Fund	7.4	7.6	7.6	7.6				**7.6**
Non-Approp. Special Fund	18.4							
	37.4	19.2	27.6	19.2				**19.2**
VINE								
General Fund	143.5	147.9	152.3	147.9	4.4			**152.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	143.5	147.9	152.3	147.9	4.4			**152.3**
TOTAL								
General Fund	2,763.7	2,881.8	3,122.7	2,882.5	8.5		120.2	**3,011.2**
Appropriated Special Fund	154.0	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	648.5							
	3,566.2	3,141.8	3,382.7	3,142.5	8.5		120.2	**3,271.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	141.9	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	679.2							
	821.1	260.0	260.0	260.0				**260.0**

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
POSITIONS								
General Fund	12.0	12.0	14.0	12.0			1.0	**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	12.0	14.0	12.0			1.0	**13.0**

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

- Recommend inflation and volume adjustments of $4.1 in Contractual Services for lease obligations; and $4.4 in VINE for annual contract inflators.
- Recommend enhancement of $120.2 in Personnel Costs and 1.0 FTE Manager of Application Support for modernization software engineering. Do not recommend additional enhancements of $95.4 in Personnel Costs and 1.0 FTE, $7.7 in Travel, and $8.4 in Supplies and Materials.

Executive
Criminal Justice
Statistical Analysis Center
Internal Program Unit Summary

10-07-03 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund	586.5	484.1	484.5	484.5				**484.5**
Appropriated Special Fund								
Non-Approp. Special Fund	61.3							
	647.8	484.1	484.5	484.5				**484.5**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	2.7	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	35.1	40.7	40.7	40.7				**40.7**
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	38.2	40.7	40.7	40.7				**40.7**
Supplies and Materials								
General Fund	2.1	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.1	3.1	3.1	3.1				**3.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	2.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	623.7	528.6	529.0	529.0				**529.0**
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	693.6	528.6	529.0	529.0				**529.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	69.9	0.0	0.0	0.0				**0.0**

Executive
Criminal Justice
Statistical Analysis Center
Internal Program Unit Summary

10-07-03 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
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 2021 level of service.

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

10-08-01 LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2022 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	261.0	388.7	388.7	388.7				**388.7**
Non-Approp. Special Fund	182.7	183.6	183.6	183.6				**183.6**
	443.7	572.3	572.3	572.3				**572.3**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,694.1							
	7,694.1	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	3.1	14,000.0	14,000.0	14,000.0				**14,000.0**
Non-Approp. Special Fund								
	4,003.1	18,000.0	18,000.0	18,000.0				**18,000.0**
State Rental Assistance Program								
General Fund	5,370.0	3,000.0	3,000.0	3,000.0			1,000.0	**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,370.0	3,000.0	3,000.0	3,000.0			1,000.0	**4,000.0**
TOTAL								
General Fund	9,370.0	7,000.0	7,000.0	7,000.0			1,000.0	**8,000.0**
Appropriated Special Fund	264.1	14,388.7	14,388.7	14,388.7				**14,388.7**
Non-Approp. Special Fund	7,876.8	183.6	183.6	183.6				**183.6**
	17,510.9	21,572.3	21,572.3	21,572.3			1,000.0	**22,572.3**
IPU REVENUES								
General Fund		8,000.0	7,000.0	7,000.0				**7,000.0**
Appropriated Special Fund	361.4	14,388.7	14,388.7	14,388.7				**14,388.7**
Non-Approp. Special Fund	7,788.4	183.6	183.6	183.6				**183.6**
	8,149.8	22,572.3	21,572.3	21,572.3				**21,572.3**
POSITIONS								
General Fund								
Appropriated Special Fund	5.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	7.0	5.0	5.0	5.0				**5.0**

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

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