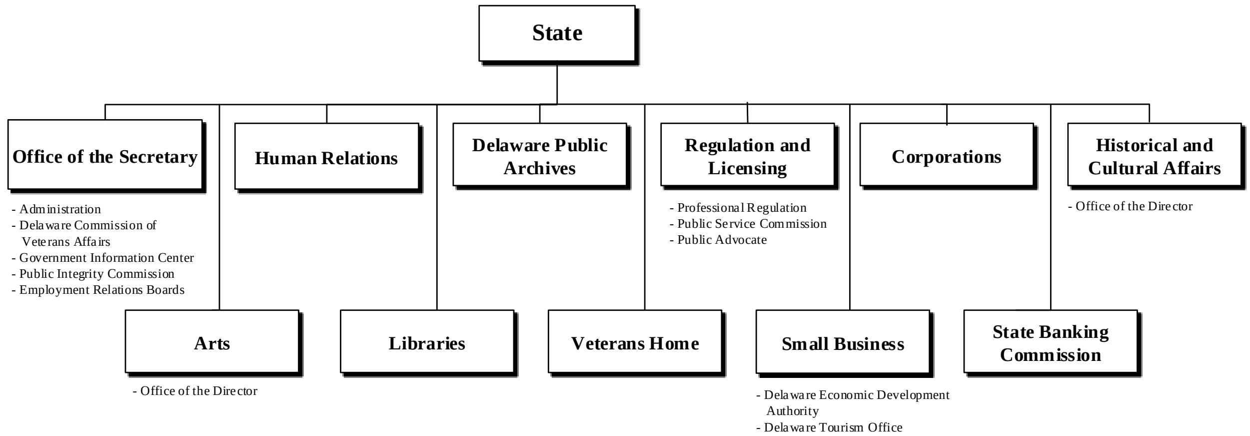
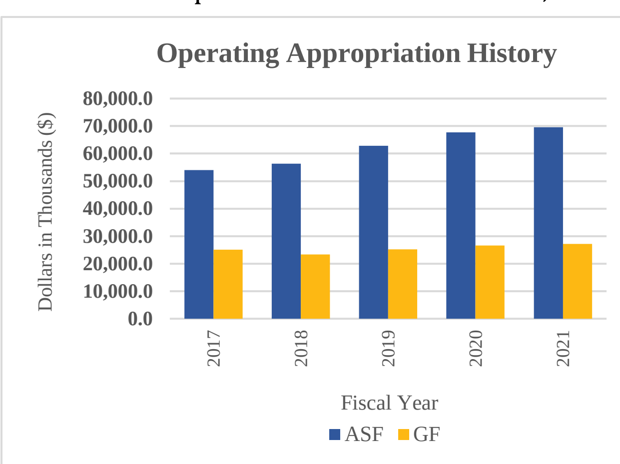
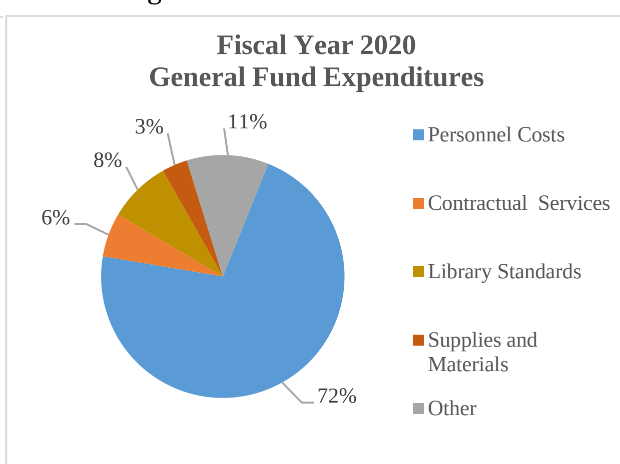
# State




## At a Glance

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



# State

## Overview

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

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

## On the Web

For more information visit sos.delaware.gov.

## Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | | | | |
| ***20-01-01*** | ***Administration*** | | | |
| | # of Voluntary Disclosure Agreements closed | 109 | 195 | 210 |
| | | | | |
| ***20-01-02*** | ***Delaware Commission of Veterans Affairs*** | | | |
| | # of media subscribers | 5,800 | 6,500 | 6,700 |
| | # of claims processed | 1,499 | 1,650 | 1,750 |
| | # of interments | 1,165 | 1,300 | 1,350 |
| | $ of donations to Trust Fund (thousands) | 13.0 | 15.0 | 17.0 |
| | | | | |
| ***20-01-06*** | ***Government Information Center*** | | | |
| | # of portal visitors (average unique visitors per month) | 140,000 | 150,000 | 150,055 |
| | # of local and county governments with which e-partnerships have been established | 33 | 33 | 35 |

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | # of Delaware.gov's Facebook followers | 29,500 | 34,000 | 36,000 |
| | # of @Delaware_gov's Twitter followers | 56,000 | 60,000 | 62,000 |
| | | | | |
| ***20-01-08*** | ***Public Integrity Commission*** | | | |
| | # of advisory opinions, waivers and complaints | 75 | 75 | 75 |
| | # of people receiving training | 900 | 950 | 1,100 |
| | % of opinions issued within 45 days | 95 | 95 | 98 |
| | | | | |
| ***20-01-09*** | ***Employment Relations Boards*** | | | |
| | **Public Employment Relations Board** | | | |
| | % of disputes informally resolved | 40 | 50 | 40 |
| | % of cases resolved within 90 days of filing | 35 | 25 | 30 |
| | % of mediation cases proceeding to binding interest arbitration | 30 | 33 | 33 |
| | % of binding interest arbitration in which facilitated settlement is reached prior to decision | 33 | 75 | 50 |
| | # of new cases filed | 49 | 50 | 50 |
| | # of cases processed | 82 | 70 | 70 |
| | # of decisions issued | 10 | 35 | 35 |
| | **Merit Employee Relations Board** | | | |
| | % of cases heard or resolved within 180 days of filing | 75 | 75 | 60 |
| | # of new cases filed | 37 | 15 | 30 |
| | # of cases processed | 62 | 25 | 50 |
| | # of decisions issued | 23 | 20 | 25 |
| | | | | |
| ***20-02-01*** | ***Human Relations*** | | | |
| | # of educational/training presentations, workshops and conferences | 13 | 15 | 15 |

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | # of allegations of discrimination received | 194 | 100 | 100 |
| | # of state/federal fair housing cases processed | 93 | 95 | 95 |
| | # of equal accommodations cases processed | 40 | 40 | 40 |
| | # of discussions on race and culture | 7 | 12 | 12 |
| | # of outreach events and activities | 42 | 10 | 10 |
| | | | | |
| ***20-03-01*** | ***Delaware Public Archives*** | | | |
| | # of digital images posted online (millions) | 2.79 | 1.75 | 2.80 |
| | # of government client interactions | 12,073 | 22,250 | 16,700 |
| | # of on-site public visitor/patron interactions | 10,076 | 18,250 | 13,700 |
| | # of off-site public visitor/patron interactions to Archives sponsored events | 35,426 | 50,000 | 37,500 |
| | # of public e-user interactions (millions) | 2.6 | 2.0 | 3.1 |
| | # of cubic feet of agency records in off-site storage | 33,597 | 39,000 | 39,000 |
| | | | | |
| ***20-04-01*** | ***Professional Regulation*** | | | |
| | Customer Satisfaction Index (1-5 scale) | 4.20 | 4.32 | 4.15 |
| | # of customer inquiries handled (level 1) | 85,000 | 90,628 | 75,000 |
| | Prescription Monitoring Program:<br># of monthly queries<br>% increase | <br>200,000<br>20 | <br>390,959<br>52 | <br>469,000<br>17 |
| | Hearings:<br># held<br>% held by hearing officers | <br>175<br>99.9 | <br>187<br>100 | <br>200<br>100 |

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | | | | |
| ***20-04-02*** | ***Public Service Commission*** | | | |
| | Docket filings: | | | |
| | # active beginning of year | 50 | 100 | 150 |
| | # new dockets opened | 900 | 700 | 650 |
| | # dockets closed | 850 | 650 | 750 |
| | # active end of year | 100 | 150 | 50 |
| | Major utilities: | | | |
| | # of financial reports filed | 200 | 146 | 146 |
| | % of reports reviewed | 100 | 100 | 100 |
| | # of energy supplier certifications | 20 | 25 | 25 |
| | Renewable Energy: | | | |
| | # of certifications | 600 | 600 | 700 |
| | MWs of capacity | 195 | 358 | 418 |
| | # of pipeline safety inspections | 425 | 440 | 450 |
| | # of pipeline safety inspection days | 195 | 190 | 200 |
| | | | | |
| ***20-04-03*** | ***Public Advocate*** | | | |
| | # of community outreach events organized and attended | 60 | 65 | 60 |
| | # of legislative outreach initiated | 120 | 100 | 120 |
| | | | | |
| ***20-05-01*** | ***Corporations*** | | | |
| | # of entities domiciled (thousands) | 1,518.2 | 1,594.1 | 1,673.8 |
| | $ of net General Fund revenue (millions) | 1,455.4 | 1,449.0 | 1,477.8 |
| | % Uniform Commercial Code e-Corp filing | 52 | 55 | 58 |
| | % of alternative entities paying electronically | 79 | 82 | 85 |
| | # of web-based payments (thousands) | 1,478.6 | 1,523.0 | 1,568.7 |
| | | | | |
| ***20-06-01*** | ***Historical and Cultural Affairs*** | | | |
| | # of visitor engagement sessions | 196,346 | 204,278 | 204,278 |
| | # of volunteer hours | 9,113 | 10,000 | 10,000 |

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | # of museum objects loaned out for public display | 833 | 754 | 833 |
| | % of available historic preservation tax credits awarded | 100 | 100 | 100 |
| | # of Cultural and Historical Resource Information System sessions | 9,184 | 7,105 | 10,000 |
| | | | | |
| ***20-07-01*** | ***Office of the Director (Arts)*** | | | |
| | $ of state/federal financial resources for grants (millions) | 3.75 | 3.78 | 3.75 |
| | % of grantee organizations participating in division-sponsored professional development | 80 | 40 | 75 |
| | # of unique communities served | 35 | 35 | 35 |
| | # of individuals served (thousands) | 1,100.0 | 750.0 | 750.0 |
| | % of arts organization grantees reporting year-end surplus | 65 | 25 | 50 |
| | # of grant requests processed | 425 | 400 | 400 |
| | | | | |
| ***20-08-01*** | ***Libraries*** | | | |
| | Dolly Parton's Imagination Library | 2,581 | 20,000 | 30,000 |
| | # of library card holders | 431,058 | 435,000 | 440,000 |
| | Library square footage | 635,716 | 635,716 | 660,716 |
| | # of library staff trained | 3,621 | 3,000 | 3,000 |
| | # of library computer users/ wireless users | 508,427 | 510,000 | 510,000 |
| | # of eBook checkouts | 673,926 | 700,000 | 710,000 |
| | | | | |
| ***20-09-01*** | ***Veterans Home*** | | | |
| | Centers for Medicare and Medicaid Services Star Rating (out of 5) | 5 | 5 | 5 |
| | % occupancy rate | 49 | 60 | 70 |

| IPU | Performance Measure Name | Fiscal Year 2020 Actual | Fiscal Year 2021 Budget | Fiscal Year 2022 Governor's Recommended |
|---|---|---|---|---|
| | | | | |
| ***20-10-01*** | ***Delaware Economic Development Authority**** | | | |
| | # of businesses visited | 200 | 100 | 100 |
| | # of small businesses assisted | 250 | 1,500 | 1,500 |
| | **Fiscal Year 2021 and Fiscal Year 2022 change due to COVID.* | | | |
| | | | | |
| ***20-10-02*** | ***Delaware Tourism Office**** | | | |
| | # of leisure bookings | 150 | 75 | 100 |
| | # of group tours booked | 250 | 125 | 200 |
| | # of sporting events booked and assisted | 35 | 18 | 20 |
| | **Fiscal Year 2021 and Fiscal Year 2022 change due to COVID.* | | | |
| | | | | |
| ***20-15-01*** | ***State Banking Commission*** | | | |
| | # of bank, trust company and licensee examinations | 174 | 200 | 200 |
| | # of licensed non-depository institutions | 773 | 800 | 800 |
| | # of licensed mortgage loan originators | 4,539 | 4,400 | 4,500 |
| | # of written consumer complaints resolved | 432 | 400 | 450 |
| | $ bank franchise tax (millions) | 80.5 | 79.9 | 91.3 |

## STATE
## DEPARTMENT SUMMARY

| 20-00-00 | 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 Secretary** | | | | | | | | |
| General Fund | 38.5 | 38.5 | 38.5 | **38.5** | 3,577.8 | 4,024.3 | 4,037.9 | **4,037.9** |
| Appropriated Special Fund | 10.5 | 10.5 | 10.5 | **10.5** | 5,339.0 | 3,851.1 | 3,851.1 | **3,851.1** |
| Non-Approp. Special Fund | | | | | 1,803.1 | 216.0 | 216.0 | **216.0** |
| | 49.0 | 49.0 | 49.0 | **49.0** | 10,719.9 | 8,091.4 | 8,105.0 | **8,105.0** |
| **Human Relations** | | | | | | | | |
| General Fund | 6.0 | 6.0 | 6.0 | **6.0** | 424.7 | 498.1 | 498.3 | **498.3** |
| Appropriated Special Fund | | | | | 0.3 | 6.0 | 6.0 | **6.0** |
| Non-Approp. Special Fund | 1.0 | 1.0 | 1.0 | **1.0** | 137.7 | 96.0 | 96.0 | **96.0** |
| | 7.0 | 7.0 | 7.0 | **7.0** | 562.7 | 600.1 | 600.3 | **600.3** |
| **Delaware Public Archives** | | | | | | | | |
| General Fund | 16.0 | 16.0 | 16.0 | **16.0** | 1,106.0 | 1,222.0 | 1,229.7 | **1,229.7** |
| Appropriated Special Fund | 15.0 | 15.0 | 15.0 | **15.0** | 1,397.0 | 1,623.4 | 1,623.4 | **1,623.4** |
| Non-Approp. Special Fund | | | | | 6.5 | | | |
| | 31.0 | 31.0 | 31.0 | **31.0** | 2,509.5 | 2,845.4 | 2,853.1 | **2,853.1** |
| **Regulation and Licensing** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 77.5 | 77.5 | 77.5 | **77.5** | 13,136.9 | 14,338.5 | 14,375.0 | **14,375.0** |
| Non-Approp. Special Fund | 0.5 | 0.5 | 0.5 | **0.5** | 737.1 | 47.0 | 47.0 | **47.0** |
| | 78.0 | 78.0 | 78.0 | **78.0** | 13,874.0 | 14,385.5 | 14,422.0 | **14,422.0** |
| **Corporations** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 107.0 | 107.0 | 107.0 | **107.0** | 18,746.9 | 25,374.0 | 25,374.0 | **25,374.0** |
| Non-Approp. Special Fund | | | | | 18,223.9 | | | |
| | 107.0 | 107.0 | 107.0 | **107.0** | 36,970.8 | 25,374.0 | 25,374.0 | **25,374.0** |
| **Historical and Cultural Affairs** | | | | | | | | |
| General Fund | 29.5 | 29.5 | 30.5 | **30.5** | 2,561.5 | 2,815.7 | 3,110.8 | **3,110.8** |
| Appropriated Special Fund | 13.1 | 13.1 | 13.1 | **13.1** | 2,159.8 | 1,843.1 | 1,843.1 | **1,843.1** |
| Non-Approp. Special Fund | 5.4 | 5.4 | 5.4 | **5.4** | 778.3 | 553.1 | 553.1 | **553.1** |
| | 48.0 | 48.0 | 49.0 | **49.0** | 5,499.6 | 5,211.9 | 5,507.0 | **5,507.0** |
| **Arts** | | | | | | | | |
| General Fund | 3.0 | 3.0 | 3.0 | **3.0** | 1,005.3 | 778.5 | 778.7 | **778.7** |
| Appropriated Special Fund | 2.0 | 2.0 | 2.0 | **2.0** | 3,087.8 | 3,088.2 | 3,088.2 | **3,088.2** |
| Non-Approp. Special Fund | 3.0 | 3.0 | 3.0 | **3.0** | 1,180.3 | 638.1 | 638.1 | **638.1** |
| | 8.0 | 8.0 | 8.0 | **8.0** | 5,273.4 | 4,504.8 | 4,505.0 | **4,505.0** |
| **Libraries** | | | | | | | | |
| General Fund | 4.0 | 4.0 | 4.0 | **4.0** | 3,014.5 | 3,080.1 | 3,680.3 | **3,680.3** |
| Appropriated Special Fund | 4.0 | 4.0 | 4.0 | **4.0** | 6,019.5 | 3,081.6 | 3,581.6 | **3,581.6** |
| Non-Approp. Special Fund | 7.0 | 7.0 | 7.0 | **7.0** | 1,569.8 | 864.1 | 864.1 | **864.1** |
| | 15.0 | 15.0 | 15.0 | **15.0** | 10,603.8 | 7,025.8 | 8,126.0 | **8,126.0** |
| **Veterans Home** | | | | | | | | |
| General Fund | 139.0 | 139.0 | 144.0 | **144.0** | 10,052.4 | 12,024.1 | 12,656.1 | **12,656.1** |
| Appropriated Special Fund | 81.0 | 81.0 | 81.0 | **81.0** | 5,413.0 | 6,511.0 | 6,511.0 | **6,511.0** |
| Non-Approp. Special Fund | | | | | 48.3 | | | |
| | 220.0 | 220.0 | 225.0 | **225.0** | 15,513.7 | 18,535.1 | 19,167.1 | **19,167.1** |
| **Small Business** | | | | | | | | |
| General Fund | 19.0 | 19.0 | 19.0 | **19.0** | 2,429.3 | 2,695.6 | 2,696.8 | **2,696.8** |
| Appropriated Special Fund | 8.0 | 8.0 | 8.0 | **8.0** | 4,015.5 | 6,036.1 | 6,036.1 | **6,036.1** |
| Non-Approp. Special Fund | | | | | 13,250.5 | | | |
| | 27.0 | 27.0 | 27.0 | **27.0** | 19,695.3 | 8,731.7 | 8,732.9 | **8,732.9** |
| **State Banking Commission** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 36.0 | 36.0 | 36.0 | **36.0** | 3,655.0 | 3,880.7 | 3,880.7 | **3,880.7** |
| Non-Approp. Special Fund | | | | | 1,736.8 | | | |
| | 36.0 | 36.0 | 36.0 | **36.0** | 5,391.8 | 3,880.7 | 3,880.7 | **3,880.7** |

## STATE
## DEPARTMENT SUMMARY

| 20-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| | FY 2020 | FY 2021 | FY 2022 | FY 2022 | FY 2020 | FY 2021 | FY 2022 | FY 2022 |
| **Appropriation Units** | **Actual** | **Budget** | **Request** | **Recommend** | **Actual** | **Budget** | **Request** | **Recommend** |
| **TOTAL** | | | | | | | | |
| General Fund | 255.0 | 255.0 | 261.0 | **261.0** | 24,171.5 | 27,138.4 | 28,688.6 | **28,688.6** |
| Appropriated Special Fund | 354.1 | 354.1 | 354.1 | **354.1** | 62,970.7 | 69,633.7 | 70,170.2 | **70,170.2** |
| Non-Approp. Special Fund | 16.9 | 16.9 | 16.9 | **16.9** | 39,472.3 | 2,414.3 | 2,414.3 | **2,414.3** |
| | 626.0 | 626.0 | 632.0 | **632.0** | 126,614.5 | 99,186.4 | 101,273.1 | **101,273.1** |

**State**
**Office of the Secretary**
**APPROPRIATION UNIT SUMMARY**

| 20-01-00 | 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 | 9.0 | 9.0 | 9.0 | **9.0** | 1,269.3 | 1,511.1 | 1,511.6 | **1,511.6** |
| Appropriated Special Fund | 8.0 | 8.0 | 8.0 | **8.0** | 3,091.2 | 3,075.2 | 3,075.2 | **3,075.2** |
| Non-Approp. Special Fund | | | | | 278.5 | | | |
| | 17.0 | 17.0 | 17.0 | **17.0** | 4,639.0 | 4,586.3 | 4,586.8 | **4,586.8** |
| **Delaware Commission of Veterans Affairs** | | | | | | | | |
| General Fund | 22.0 | 22.0 | 22.0 | **22.0** | 1,683.3 | 1,800.2 | 1,812.9 | **1,812.9** |
| Appropriated Special Fund | | | | | 117.8 | 120.0 | 120.0 | **120.0** |
| Non-Approp. Special Fund | | | | | 1,524.6 | 216.0 | 216.0 | **216.0** |
| | 22.0 | 22.0 | 22.0 | **22.0** | 3,325.7 | 2,136.2 | 2,148.9 | **2,148.9** |
| **Government Information Center** | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | **1.5** | 123.6 | 133.8 | 133.9 | **133.9** |
| Appropriated Special Fund | 2.5 | 2.5 | 2.5 | **2.5** | 2,123.3 | 649.9 | 649.9 | **649.9** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | **4.0** | 2,246.9 | 783.7 | 783.8 | **783.8** |
| **Public Integrity Commission** | | | | | | | | |
| General Fund | 2.0 | 2.0 | 2.0 | **2.0** | 175.4 | 188.7 | 188.8 | **188.8** |
| Appropriated Special Fund | | | | | 6.7 | 6.0 | 6.0 | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.0 | 2.0 | 2.0 | **2.0** | 182.1 | 194.7 | 194.8 | **194.8** |
| **Employment Relations Boards** | | | | | | | | |
| General Fund | 4.0 | 4.0 | 4.0 | **4.0** | 326.2 | 390.5 | 390.7 | **390.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | **4.0** | 326.2 | 390.5 | 390.7 | **390.7** |
| **TOTAL** | | | | | | | | |
| General Fund | 38.5 | 38.5 | 38.5 | **38.5** | 3,577.8 | 4,024.3 | 4,037.9 | **4,037.9** |
| Appropriated Special Fund | 10.5 | 10.5 | 10.5 | **10.5** | 5,339.0 | 3,851.1 | 3,851.1 | **3,851.1** |
| Non-Approp. Special Fund | | | | | 1,803.1 | 216.0 | 216.0 | **216.0** |
| | 49.0 | 49.0 | 49.0 | **49.0** | 10,719.9 | 8,091.4 | 8,105.0 | **8,105.0** |

# State
# Office of the Secretary
# Administration
# Internal Program Unit Summary

| 20-01-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 718.6 | 773.1 | 773.6 | 773.6 | | | | **773.6** |
| Appropriated Special Fund | 483.4 | 699.0 | 699.0 | 699.0 | | | | **699.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,202.0 | 1,472.1 | 1,472.6 | 1,472.6 | | | | **1,472.6** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 60.7 | 42.1 | 42.1 | 42.1 | | | | **42.1** |
| Non-Approp. Special Fund | 12.8 | | | | | | | |
| | 73.5 | 42.1 | 42.1 | 42.1 | | | | **42.1** |
| **Contractual Services** | | | | | | | | |
| General Fund | 200.7 | 208.0 | 208.0 | 208.0 | | | | **208.0** |
| Appropriated Special Fund | 2,441.5 | 2,125.3 | 2,125.3 | 2,125.3 | | | | **2,125.3** |
| Non-Approp. Special Fund | 242.6 | | | | | | | |
| | 2,884.8 | 2,333.3 | 2,333.3 | 2,333.3 | | | | **2,333.3** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 67.3 | 58.8 | 58.8 | 58.8 | | | | **58.8** |
| Non-Approp. Special Fund | 9.6 | | | | | | | |
| | 76.9 | 58.8 | 58.8 | 58.8 | | | | **58.8** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 38.3 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| Non-Approp. Special Fund | 13.5 | | | | | | | |
| | 51.8 | 150.0 | 150.0 | 150.0 | | | | **150.0** |
| **International Council of DE** | | | | | | | | |
| General Fund | | 180.0 | 180.0 | 180.0 | | | | **180.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 180.0 | 180.0 | 180.0 | | | | **180.0** |
| **World Trade Center Delaware** | | | | | | | | |
| General Fund | 350.0 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 350.0 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 1,269.3 | 1,511.1 | 1,511.6 | 1,511.6 | | | | **1,511.6** |
| Appropriated Special Fund | 3,091.2 | 3,075.2 | 3,075.2 | 3,075.2 | | | | **3,075.2** |
| Non-Approp. Special Fund | 278.5 | | | | | | | |
| | 4,639.0 | 4,586.3 | 4,586.8 | 4,586.8 | | | | **4,586.8** |

**State**
**Office of the Secretary**
**Administration**
**Internal Program Unit Summary**

| 20-01-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Fund | 0.1 | | | | | | | |
| Appropriated Special Fund | 9,796.3 | 9,000.0 | 10,000.0 | 10,000.0 | | | | **10,000.0** |
| Non-Approp. Special Fund | 2,044.4 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 11,840.8 | 9,100.0 | 10,100.0 | 10,100.0 | | | | **10,100.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | 9.0 | 9.0 | 9.0 | 9.0 | | | | **9.0** |
| Appropriated Special Fund | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.0 | 17.0 | 17.0 | 17.0 | | | | **17.0** |

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

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

## State
## Office of the Secretary
## Delaware Commission of Veterans Affairs
## Internal Program Unit Summary

| 20-01-02<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 1,301.0 | 1,401.2 | 1,401.9 | 1,401.9 | | | | **1,401.9** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,301.0 | 1,401.2 | 1,401.9 | 1,401.9 | | | | **1,401.9** |
| **Travel** | | | | | | | | |
| General Fund | 4.1 | 11.8 | 11.8 | 11.8 | | | | **11.8** |
| Appropriated Special Fund | | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Approp. Special Fund | 1.1 | | | | | | | |
| | 5.2 | 13.8 | 13.8 | 13.8 | | | | **13.8** |
| **Contractual Services** | | | | | | | | |
| General Fund | 180.5 | 176.1 | 188.1 | 176.1 | | | 12.0 | **188.1** |
| Appropriated Special Fund | 82.0 | 82.0 | 82.0 | 82.0 | | | | **82.0** |
| Non-Approp. Special Fund | 568.4 | 45.0 | 45.0 | 45.0 | | | | **45.0** |
| | 830.9 | 303.1 | 315.1 | 303.1 | | | 12.0 | **315.1** |
| **Energy** | | | | | | | | |
| General Fund | 50.4 | 49.9 | 49.9 | 49.9 | | | | **49.9** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 50.4 | 49.9 | 49.9 | 49.9 | | | | **49.9** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 18.9 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated Special Fund | 35.8 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| Non-Approp. Special Fund | 139.0 | 71.0 | 71.0 | 71.0 | | | | **71.0** |
| | 193.7 | 126.0 | 126.0 | 126.0 | | | | **126.0** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 816.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| | 816.1 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **Assistance for Needy and Homless Veterans** | | | | | | | | |
| General Fund | 39.5 | 42.2 | 42.2 | 42.2 | | | | **42.2** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 39.5 | 42.2 | 42.2 | 42.2 | | | | **42.2** |
| **Veterans Commission Trust Fund** | | | | | | | | |
| General Fund | 88.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 88.9 | 100.0 | 100.0 | 100.0 | | | | **100.0** |

**State**
**Office of the Secretary**
**Delaware Commission of Veterans Affairs**
**Internal Program Unit Summary**

| 20-01-02<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Fund | 1,683.3 | 1,800.2 | 1,812.9 | 1,800.9 | | | 12.0 | **1,812.9** |
| Appropriated Special Fund | 117.8 | 120.0 | 120.0 | 120.0 | | | | **120.0** |
| Non-Approp. Special Fund | 1,524.6 | 216.0 | 216.0 | 216.0 | | | | **216.0** |
| | 3,325.7 | 2,136.2 | 2,148.9 | 2,136.9 | | | 12.0 | **2,148.9** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 218.9 | 220.0 | 220.0 | 220.0 | | | | **220.0** |
| Non-Approp. Special Fund | 1,611.1 | 595.0 | 700.0 | 700.0 | | | | **700.0** |
| | 1,830.0 | 815.0 | 920.0 | 920.0 | | | | **920.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | 22.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 22.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |

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

- Recommend enhancement of $12.0 in Contractual Services for security upgrades in and around the Delaware Veteran Memorial Center cemetery.

# State
# Office of the Secretary
# Government Information Center
# Internal Program Unit Summary

| 20-01-06<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 123.6 | 133.1 | 133.2 | 133.2 | | | | **133.2** |
| Appropriated Special Fund | 237.1 | 337.7 | 337.7 | 337.7 | | | | **337.7** |
| Non-Approp. Special Fund | | | | | | | | |
| | 360.7 | 470.8 | 470.9 | 470.9 | | | | **470.9** |
| **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 | | | | | | | | |
| Appropriated Special Fund | 176.2 | 280.7 | 280.7 | 280.7 | | | | **280.7** |
| Non-Approp. Special Fund | | | | | | | | |
| | 176.2 | 280.7 | 280.7 | 280.7 | | | | **280.7** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 12.9 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| Non-Approp. Special Fund | | | | | | | | |
| | 12.9 | 13.5 | 13.5 | 13.5 | | | | **13.5** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 17.9 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.9 | 18.0 | 18.0 | 18.0 | | | | **18.0** |
| **E-Government** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,679.2 | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,679.2 | 0.0 | 0.0 | 0.0 | | | | **0.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 123.6 | 133.8 | 133.9 | 133.9 | | | | **133.9** |
| Appropriated Special Fund | 2,123.3 | 649.9 | 649.9 | 649.9 | | | | **649.9** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,246.9 | 783.7 | 783.8 | 783.8 | | | | **783.8** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | **0.0** |

**State**
**Office of the Secretary**
**Government Information Center**
**Internal Program Unit Summary**

| 20-01-06<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | 1.5 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated Special Fund | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| 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.

# State
# Office of the Secretary
# Public Integrity Commission
# Internal Program Unit Summary

| 20-01-08<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 159.4 | 170.3 | 170.4 | 170.4 | | | | **170.4** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 159.4 | 170.3 | 170.4 | 170.4 | | | | **170.4** |
| **Travel** | | | | | | | | |
| General Fund | 3.4 | 2.6 | 2.6 | 2.6 | | | | **2.6** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 3.4 | 2.6 | 2.6 | 2.6 | | | | **2.6** |
| **Contractual Services** | | | | | | | | |
| General Fund | 7.0 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 5.6 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 5.6 | 6.5 | 6.5 | 6.5 | | | | **6.5** |
| **Filing Fees/Lobbyists** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.7 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.7 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 175.4 | 188.7 | 188.8 | 188.8 | | | | **188.8** |
| Appropriated Special Fund | 6.7 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 182.1 | 194.7 | 194.8 | 194.8 | | | | **194.8** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 5.3 | 5.0 | 5.2 | 5.2 | | | | **5.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 5.3 | 5.0 | 5.2 | 5.2 | | | | **5.2** |

## State
## Office of the Secretary
## Public Integrity Commission
## Internal Program Unit Summary

| 20-01-08<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |

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

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

# State
# Office of the Secretary
# Employment Relations Boards
# Internal Program Unit Summary

| 20-01-09<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 266.3 | 314.4 | 314.6 | 314.6 | | | | **314.6** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 266.3 | 314.4 | 314.6 | 314.6 | | | | **314.6** |
| **Travel** | | | | | | | | |
| General Fund | 1.6 | 2.4 | 2.4 | 2.4 | | | | **2.4** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1.6 | 2.4 | 2.4 | 2.4 | | | | **2.4** |
| **Contractual Services** | | | | | | | | |
| General Fund | 44.3 | 62.7 | 57.7 | 62.7 | | -5.0 | | **57.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 44.3 | 62.7 | 57.7 | 62.7 | | -5.0 | | **57.7** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 14.0 | 11.0 | 16.0 | 11.0 | | 5.0 | | **16.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 14.0 | 11.0 | 16.0 | 11.0 | | 5.0 | | **16.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 326.2 | 390.5 | 390.7 | 390.7 | | | | **390.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 326.2 | 390.5 | 390.7 | 390.7 | | | | **390.7** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | **0.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |

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

- Recommend structural changes of ($5.0) in Contractual Services and $5.0 in Supplies and Materials to reflect projected expenditures.

# State
# Human Relations
# Human Relations
# Internal Program Unit Summary

| 20-02-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 391.9 | 459.0 | 459.2 | 459.2 | | | | **459.2** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 50.1 | 62.1 | 62.1 | 62.1 | | | | **62.1** |
| | 442.0 | 521.1 | 521.3 | 521.3 | | | | **521.3** |
| **Travel** | | | | | | | | |
| General Fund | 2.3 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 12.9 | 5.8 | 5.8 | 5.8 | | | | **5.8** |
| | 15.2 | 9.8 | 9.8 | 9.8 | | | | **9.8** |
| **Contractual Services** | | | | | | | | |
| General Fund | 25.0 | 26.7 | 26.7 | 26.7 | | | | **26.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 63.9 | 26.6 | 26.6 | 26.6 | | | | **26.6** |
| | 88.9 | 53.3 | 53.3 | 53.3 | | | | **53.3** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 5.5 | 7.8 | 7.8 | 7.8 | | | | **7.8** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 10.8 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| | 16.3 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.6 | 0.6 | 0.6 | | | | **0.6** |
| **Human Relations Annual Conf** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 0.3 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.3 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 424.7 | 498.1 | 498.3 | 498.3 | | | | **498.3** |
| Appropriated Special Fund | 0.3 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | 137.7 | 96.0 | 96.0 | 96.0 | | | | **96.0** |
| | 562.7 | 600.1 | 600.3 | 600.3 | | | | **600.3** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3.5 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | 139.3 | 100.7 | 120.0 | 120.0 | | | | **120.0** |
| | 142.8 | 106.7 | 126.0 | 126.0 | | | | **126.0** |

**State**
**Human Relations**
**Human Relations**
**Internal Program Unit Summary**

| 20-02-01 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 | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |

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

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

## State
## Delaware Public Archives
## Delaware Public Archives
## Internal Program Unit Summary

| 20-03-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 1,086.6 | 1,107.3 | 1,108.0 | 1,108.0 | | | | **1,108.0** |
| Appropriated Special Fund | 997.8 | 1,160.8 | 1,160.8 | 1,160.8 | | | | **1,160.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,084.4 | 2,268.1 | 2,268.8 | 2,268.8 | | | | **2,268.8** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4.1 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.1 | 3.8 | 3.8 | 3.8 | | | | **3.8** |
| **Contractual Services** | | | | | | | | |
| General Fund | | 100.0 | 107.0 | 100.0 | | | 7.0 | **107.0** |
| Appropriated Special Fund | 297.1 | 284.6 | 284.6 | 284.6 | | | | **284.6** |
| Non-Approp. Special Fund | 2.5 | | | | | | | |
| | 299.6 | 384.6 | 391.6 | 384.6 | | | 7.0 | **391.6** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 32.2 | 32.4 | 32.4 | 32.4 | | | | **32.4** |
| Non-Approp. Special Fund | 4.0 | | | | | | | |
| | 36.2 | 32.4 | 32.4 | 32.4 | | | | **32.4** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 11.5 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 11.5 | 31.0 | 31.0 | 31.0 | | | | **31.0** |
| **Delaware Heritage Commision** | | | | | | | | |
| General Fund | 19.4 | 14.7 | 14.7 | 14.7 | | | | **14.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 19.4 | 14.7 | 14.7 | 14.7 | | | | **14.7** |
| **Document Conservation Fund** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Historical Marker Maintenance** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 12.5 | 40.8 | 40.8 | 40.8 | | | | **40.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 12.5 | 40.8 | 40.8 | 40.8 | | | | **40.8** |

**State**
**Delaware Public Archives**
**Delaware Public Archives**
**Internal Program Unit Summary**

| 20-03-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Operations** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 35.5 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 35.5 | 60.0 | 60.0 | 60.0 | | | | **60.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 1,106.0 | 1,222.0 | 1,229.7 | 1,222.7 | | | 7.0 | **1,229.7** |
| Appropriated Special Fund | 1,397.0 | 1,623.4 | 1,623.4 | 1,623.4 | | | | **1,623.4** |
| Non-Approp. Special Fund | 6.5 | | | | | | | |
| | 2,509.5 | 2,845.4 | 2,853.1 | 2,846.1 | | | 7.0 | **2,853.1** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 32.9 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Approp. Special Fund | 17.3 | 5.0 | 10.1 | 10.1 | | | | **10.1** |
| | 50.2 | 30.0 | 35.1 | 35.1 | | | | **35.1** |
| **POSITIONS** | | | | | | | | |
| General Fund | 16.0 | 16.0 | 16.0 | 16.0 | | | | **16.0** |
| Appropriated Special Fund | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 31.0 | 31.0 | 31.0 | 31.0 | | | | **31.0** |

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

- Recommend enhancement of $7.0 in Contractual Services to reflect maintenance contract for existing scanner equipment.
- Do not recommend one-time funding of $7.0 in Contractual Services.

**State**
**Regulation and Licensing**
**APPROPRIATION UNIT SUMMARY**

| 20-04-00 | 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** |
| **Professional Regulation** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 42.0 | 42.0 | 42.0 | **42.0** | 8,582.4 | 9,124.3 | 9,160.8 | **9,160.8** |
| Non-Approp. Special Fund | | | | | 459.2 | | | |
| | 42.0 | 42.0 | 42.0 | **42.0** | 9,041.6 | 9,124.3 | 9,160.8 | **9,160.8** |
| **Public Service Commission** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 29.5 | 29.5 | 29.5 | **29.5** | 3,585.5 | 4,128.0 | 4,128.0 | **4,128.0** |
| Non-Approp. Special Fund | 0.5 | 0.5 | 0.5 | **0.5** | 277.9 | 47.0 | 47.0 | **47.0** |
| | 30.0 | 30.0 | 30.0 | **30.0** | 3,863.4 | 4,175.0 | 4,175.0 | **4,175.0** |
| **Public Advocate** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.0 | 6.0 | 6.0 | **6.0** | 969.0 | 1,086.2 | 1,086.2 | **1,086.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | **6.0** | 969.0 | 1,086.2 | 1,086.2 | **1,086.2** |
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 77.5 | 77.5 | 77.5 | **77.5** | 13,136.9 | 14,338.5 | 14,375.0 | **14,375.0** |
| Non-Approp. Special Fund | 0.5 | 0.5 | 0.5 | **0.5** | 737.1 | 47.0 | 47.0 | **47.0** |
| | 78.0 | 78.0 | 78.0 | **78.0** | 13,874.0 | 14,385.5 | 14,422.0 | **14,422.0** |

# State
# Regulation and Licensing
# Professional Regulation
# Internal Program Unit Summary

| 20-04-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4,165.5 | 4,133.8 | 4,133.8 | 4,133.8 | | | | **4,133.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,165.5 | 4,133.8 | 4,133.8 | 4,133.8 | | | | **4,133.8** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 25.8 | 90.5 | 90.5 | 90.5 | | | | **90.5** |
| Non-Approp. Special Fund | | | | | | | | |
| | 25.8 | 90.5 | 90.5 | 90.5 | | | | **90.5** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4,293.0 | 4,686.9 | 4,453.4 | 4,686.9 | | -270.0 | 36.5 | **4,453.4** |
| Non-Approp. Special Fund | 459.2 | | | | | | | |
| | 4,752.2 | 4,686.9 | 4,453.4 | 4,686.9 | | -270.0 | 36.5 | **4,453.4** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 88.1 | 26.6 | 106.6 | 26.6 | | 80.0 | | **106.6** |
| Non-Approp. Special Fund | | | | | | | | |
| | 88.1 | 26.6 | 106.6 | 26.6 | | 80.0 | | **106.6** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 32.0 | 222.0 | 32.0 | | 190.0 | | **222.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 32.0 | 222.0 | 32.0 | | 190.0 | | **222.0** |
| **Examination Costs** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 54.5 | 54.5 | 54.5 | | | | **54.5** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 54.5 | 54.5 | 54.5 | | | | **54.5** |
| **Real Estate Guaranty Fund** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 10.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 10.0 | 100.0 | 100.0 | 100.0 | | | | **100.0** |
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 8,582.4 | 9,124.3 | 9,160.8 | 9,124.3 | | | 36.5 | **9,160.8** |
| Non-Approp. Special Fund | 459.2 | | | | | | | |
| | 9,041.6 | 9,124.3 | 9,160.8 | 9,124.3 | | | 36.5 | **9,160.8** |

## State
## Regulation and Licensing
## Professional Regulation
## Internal Program Unit Summary

| 20-04-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Fund | 50.9 | | | | | | | |
| Appropriated Special Fund | 8,022.2 | 10,010.8 | 8,525.7 | 8,525.7 | | | | **8,525.7** |
| Non-Approp. Special Fund | 459.1 | | | | | | | |
| | 8,532.2 | 10,010.8 | 8,525.7 | 8,525.7 | | | | **8,525.7** |
| **POSITIONS** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 42.0 | 42.0 | 42.0 | 42.0 | | | | **42.0** |

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

- Recommend structural changes ($270.0) ASF in Contractual Services, $80.0 ASF in Supplies and Materials, and $190.0 ASF in Capital Outlay to reflect projected expenditures.
- Recommend enhancement of $36.5 ASF in Contractual Services to support maintenance of new licensing system.

**State**
**Regulation and Licensing**
**Public Service Commission**
**Internal Program Unit Summary**

| 20-04-02<br>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 | 2,466.6 | 2,494.5 | 2,494.5 | 2,494.5 | | | | **2,494.5** |
| Non-Approp. Special Fund | 252.6 | 34.1 | 34.1 | 34.1 | | | | **34.1** |
| | 2,719.2 | 2,528.6 | 2,528.6 | 2,528.6 | | | | **2,528.6** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 45.0 | 49.5 | 49.5 | 49.5 | | | | **49.5** |
| Non-Approp. Special Fund | 9.3 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 54.3 | 52.5 | 52.5 | 52.5 | | | | **52.5** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,031.9 | 1,506.1 | 1,506.1 | 1,506.1 | | | | **1,506.1** |
| Non-Approp. Special Fund | 15.1 | 9.4 | 9.4 | 9.4 | | | | **9.4** |
| | 1,047.0 | 1,515.5 | 1,515.5 | 1,515.5 | | | | **1,515.5** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 18.9 | 34.5 | 34.5 | 34.5 | | | | **34.5** |
| Non-Approp. Special Fund | 0.9 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 19.8 | 35.0 | 35.0 | 35.0 | | | | **35.0** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 23.1 | 28.4 | 28.4 | 28.4 | | | | **28.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 23.1 | 28.4 | 28.4 | 28.4 | | | | **28.4** |
| **Motor Vehicle Franchise Fund** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3,585.5 | 4,128.0 | 4,128.0 | 4,128.0 | | | | **4,128.0** |
| Non-Approp. Special Fund | 277.9 | 47.0 | 47.0 | 47.0 | | | | **47.0** |
| | 3,863.4 | 4,175.0 | 4,175.0 | 4,175.0 | | | | **4,175.0** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | 19.5 | | | | | | | |
| Appropriated Special Fund | 4,000.8 | 5,000.0 | 5,200.0 | 5,200.0 | | | | **5,200.0** |
| Non-Approp. Special Fund | 353.9 | 200.0 | 201.2 | 201.2 | | | | **201.2** |
| | 4,374.2 | 5,200.0 | 5,401.2 | 5,401.2 | | | | **5,401.2** |

**State**
**Regulation and Licensing**
**Public Service Commission**
**Internal Program Unit Summary**

| 20-04-02<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 29.5 | 29.5 | 29.5 | 29.5 | | | | **29.5** |
| Non-Approp. Special Fund | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| | 30.0 | 30.0 | 30.0 | 30.0 | | | | **30.0** |

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

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

## State
## Regulation and Licensing
## Public Advocate
## Internal Program Unit Summary

| 20-04-03<br>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 | 620.2 | 621.2 | 621.2 | 621.2 | | | | **621.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 620.2 | 621.2 | 621.2 | 621.2 | | | | **621.2** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.4 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.4 | 11.4 | 11.4 | 11.4 | | | | **11.4** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 325.9 | 432.8 | 432.8 | 432.8 | | | | **432.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 325.9 | 432.8 | 432.8 | 432.8 | | | | **432.8** |
| **Energy** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 7.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4.5 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.5 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 5.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 5.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 969.0 | 1,086.2 | 1,086.2 | 1,086.2 | | | | **1,086.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 969.0 | 1,086.2 | 1,086.2 | 1,086.2 | | | | **1,086.2** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | | | | **0.0** |

## State
## Regulation and Licensing
## Public Advocate
## Internal Program Unit Summary

| 20-04-03<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6.0 | 6.0 | 6.0 | 6.0 | | | | **6.0** |

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

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

**State**
**Corporations**
**Corporations**
**Internal Program Unit Summary**

| 20-05-01<br>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 | 6,997.9 | 7,408.8 | 7,408.8 | 7,408.8 | | | | **7,408.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 6,997.9 | 7,408.8 | 7,408.8 | 7,408.8 | | | | **7,408.8** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 16.2 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 16.2 | 27.0 | 27.0 | 27.0 | | | | **27.0** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3,600.5 | 4,600.2 | 4,600.2 | 4,600.2 | | | | **4,600.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 3,600.5 | 4,600.2 | 4,600.2 | 4,600.2 | | | | **4,600.2** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 54.1 | 63.0 | 63.0 | 63.0 | | | | **63.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 54.1 | 63.0 | 63.0 | 63.0 | | | | **63.0** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 547.7 | 505.0 | 505.0 | 505.0 | | | | **505.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 547.7 | 505.0 | 505.0 | 505.0 | | | | **505.0** |
| **Computer Time Costs** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,752.9 | 2,170.0 | 2,170.0 | 2,170.0 | | | | **2,170.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,752.9 | 2,170.0 | 2,170.0 | 2,170.0 | | | | **2,170.0** |
| **Other Items** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 18,223.9 | | | | | | | |
| | 18,223.9 | 0.0 | 0.0 | 0.0 | | | | **0.0** |
| **Technology Infrastructure Fund** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 5,777.6 | 10,600.0 | 10,600.0 | 10,600.0 | | | | **10,600.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 5,777.6 | 10,600.0 | 10,600.0 | 10,600.0 | | | | **10,600.0** |

## State
## Corporations
## Corporations
## Internal Program Unit Summary

| 20-05-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 18,746.9 | 25,374.0 | 25,374.0 | 25,374.0 | | | | **25,374.0** |
| Non-Approp. Special Fund | 18,223.9 | | | | | | | |
| | 36,970.8 | 25,374.0 | 25,374.0 | 25,374.0 | | | | **25,374.0** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | 1,456,352.1 | 1,425,783.1 | 1,496,960.4 | 1,496,960.4 | | | | **1,496,960.4** |
| Appropriated Special Fund | 40,832.8 | 55,423.9 | 56,494.1 | 56,494.1 | | | | **56,494.1** |
| Non-Approp. Special Fund | 18,889.9 | | | | | | | |
| | 1,516,074.8 | 1,481,207.0 | 1,553,454.5 | 1,553,454.5 | | | | **1,553,454.5** |
| **POSITIONS** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 107.0 | 107.0 | 107.0 | 107.0 | | | | **107.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 107.0 | 107.0 | 107.0 | 107.0 | | | | **107.0** |

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

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

## State
## Historical and Cultural Affairs
## Office of the Director
## Internal Program Unit Summary

| 20-06-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | 1,995.1 | 2,265.7 | 2,330.1 | 2,266.6 | | | 63.5 | **2,330.1** |
| Appropriated Special Fund | 931.1 | 1,033.6 | 1,033.6 | 1,033.6 | | | | **1,033.6** |
| Non-Approp. Special Fund | 365.5 | 414.2 | 414.2 | 414.2 | | | | **414.2** |
| | 3,291.7 | 3,713.5 | 3,777.9 | 3,714.4 | | | 63.5 | **3,777.9** |
| **Travel** | | | | | | | | |
| General Fund | 1.3 | 1.3 | 1.3 | 1.3 | | | | **1.3** |
| Appropriated Special Fund | 2.8 | 8.2 | 8.2 | 8.2 | | | | **8.2** |
| Non-Approp. Special Fund | 3.5 | 3.2 | 3.2 | 3.2 | | | | **3.2** |
| | 7.6 | 12.7 | 12.7 | 12.7 | | | | **12.7** |
| **Contractual Services** | | | | | | | | |
| General Fund | 201.8 | 172.9 | 353.6 | 172.9 | | | 180.7 | **353.6** |
| Appropriated Special Fund | 1,094.3 | 637.8 | 637.8 | 637.8 | | | | **637.8** |
| Non-Approp. Special Fund | 284.6 | 21.4 | 21.4 | 21.4 | | | | **21.4** |
| | 1,580.7 | 832.1 | 1,012.8 | 832.1 | | | 180.7 | **1,012.8** |
| **Energy** | | | | | | | | |
| General Fund | 262.4 | 276.0 | 286.0 | 276.0 | | | 10.0 | **286.0** |
| Appropriated Special Fund | 17.3 | 74.9 | 74.9 | 74.9 | | | | **74.9** |
| Non-Approp. Special Fund | | | | | | | | |
| | 279.7 | 350.9 | 360.9 | 350.9 | | | 10.0 | **360.9** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 32.0 | 35.6 | 75.6 | 35.6 | | | 40.0 | **75.6** |
| Appropriated Special Fund | 43.8 | 14.1 | 14.1 | 14.1 | | | | **14.1** |
| Non-Approp. Special Fund | 36.9 | 12.7 | 12.7 | 12.7 | | | | **12.7** |
| | 112.7 | 62.4 | 102.4 | 62.4 | | | 40.0 | **102.4** |
| **Capital Outlay** | | | | | | | | |
| General Fund | 2.7 | 2.7 | 2.7 | 2.7 | | | | **2.7** |
| Appropriated Special Fund | 0.2 | 0.2 | 0.2 | 0.2 | | | | **0.2** |
| Non-Approp. Special Fund | 87.8 | 6.6 | 6.6 | 6.6 | | | | **6.6** |
| | 90.7 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| **Conference Center Operations** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 30.5 | 32.1 | 32.1 | 32.1 | | | | **32.1** |
| Non-Approp. Special Fund | | | | | | | | |
| | 30.5 | 32.1 | 32.1 | 32.1 | | | | **32.1** |
| **Dayett Mills** | | | | | | | | |
| General Fund | 39.0 | 28.0 | 28.0 | 28.0 | | | | **28.0** |
| Appropriated Special Fund | 7.1 | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| Non-Approp. Special Fund | | | | | | | | |
| | 46.1 | 40.6 | 40.6 | 40.6 | | | | **40.6** |

**State**
**Historical and Cultural Affairs**
**Office of the Director**
**Internal Program Unit Summary**

| 20-06-01<br>LINES | FY 2020 Actual | FY 2021 Budget | FY 2022 Request | FY 2022 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2022 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Museum Conservation** | | | | | | | | |
| General Fund | 3.4 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 3.4 | 9.5 | 9.5 | 9.5 | | | | **9.5** |
| **Museum Operations** | | | | | | | | |
| General Fund | 23.8 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 23.8 | 24.0 | 24.0 | 24.0 | | | | **24.0** |
| **Museum Sites** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 32.7 | 29.6 | 29.6 | 29.6 | | | | **29.6** |
| Non-Approp. Special Fund | | | | | | | | |
| | 32.7 | 29.6 | 29.6 | 29.6 | | | | **29.6** |
| **Other Items** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| | 0.0 | 95.0 | 95.0 | 95.0 | | | | **95.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 2,561.5 | 2,815.7 | 3,110.8 | 2,816.6 | | | 294.2 | **3,110.8** |
| Appropriated Special Fund | 2,159.8 | 1,843.1 | 1,843.1 | 1,843.1 | | | | **1,843.1** |
| Non-Approp. Special Fund | 778.3 | 553.1 | 553.1 | 553.1 | | | | **553.1** |
| | 5,499.6 | 5,211.9 | 5,507.0 | 5,212.8 | | | 294.2 | **5,507.0** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 124.0 | 144.3 | 133.4 | 133.4 | | | | **133.4** |
| Non-Approp. Special Fund | 687.7 | 810.0 | 796.1 | 796.1 | | | | **796.1** |
| | 811.7 | 954.3 | 929.5 | 929.5 | | | | **929.5** |
| **POSITIONS** | | | | | | | | |
| General Fund | 29.5 | 29.5 | 30.5 | 29.5 | | | 1.0 | **30.5** |
| Appropriated Special Fund | 13.1 | 13.1 | 13.1 | 13.1 | | | | **13.1** |
| Non-Approp. Special Fund | 5.4 | 5.4 | 5.4 | 5.4 | | | | **5.4** |
| | 48.0 | 48.0 | 49.0 | 48.0 | | | 1.0 | **49.0** |

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

- Recommend enhancements of $63.5 in Personnel Costs and 1.0 FTE Historic Site Supervisor, $132.6 in Contractual Services, $5.0 in Energy, and $25.0 in Supplies and Materials for ongoing operations of the Cooch's Bridge property; and $48.1 in Contractual Services, $5.0 in Energy, and $15.0 in Supplies and Materials for ongoing operations of the Weldin House property.

**State**
**Arts**
**Office of the Director**
**Internal Program Unit Summary**

| 20-07-01 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 | 287.9 | 290.4 | 290.6 | 290.6 | | | | **290.6** |
| Appropriated Special Fund | 161.8 | 167.2 | 167.2 | 167.2 | | | | **167.2** |
| Non-Approp. Special Fund | 169.6 | 245.7 | 245.7 | 245.7 | | | | **245.7** |
| | 619.3 | 703.3 | 703.5 | 703.5 | | | | **703.5** |
| **Travel** | | | | | | | | |
| General Fund | 0.6 | 0.9 | 0.9 | 0.9 | | | | **0.9** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 3.6 | 5.5 | 5.5 | 5.5 | | | | **5.5** |
| | 4.2 | 6.4 | 6.4 | 6.4 | | | | **6.4** |
| **Contractual Services** | | | | | | | | |
| General Fund | 57.0 | 57.0 | 57.0 | 57.0 | | | | **57.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 989.3 | 139.5 | 139.5 | 139.5 | | | | **139.5** |
| | 1,046.3 | 196.5 | 196.5 | 196.5 | | | | **196.5** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 0.9 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 17.8 | 3.5 | 3.5 | 3.5 | | | | **3.5** |
| | 18.7 | 4.5 | 4.5 | 4.5 | | | | **4.5** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 0.0 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| **Art for the Disadvantaged** | | | | | | | | |
| General Fund | 11.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 11.3 | 10.0 | 10.0 | 10.0 | | | | **10.0** |
| **Delaware Art** | | | | | | | | |
| General Fund | 647.6 | 419.2 | 419.2 | 419.2 | | | | **419.2** |
| Appropriated Special Fund | 1,326.0 | 1,321.0 | 1,321.0 | 1,321.0 | | | | **1,321.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,973.6 | 1,740.2 | 1,740.2 | 1,740.2 | | | | **1,740.2** |
| **Delaware Arts Trust Fund** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,600.0 | 1,600.0 | 1,600.0 | 1,600.0 | | | | **1,600.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,600.0 | 1,600.0 | 1,600.0 | 1,600.0 | | | | **1,600.0** |

## State
## Arts
## Office of the Director
## Internal Program Unit Summary

| 20-07-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Other Items** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 238.9 | 238.9 | 238.9 | | | | **238.9** |
| | 0.0 | 238.9 | 238.9 | 238.9 | | | | **238.9** |
| **TOTAL** | | | | | | | | |
| General Fund | 1,005.3 | 778.5 | 778.7 | 778.7 | | | | **778.7** |
| Appropriated Special Fund | 3,087.8 | 3,088.2 | 3,088.2 | 3,088.2 | | | | **3,088.2** |
| Non-Approp. Special Fund | 1,180.3 | 638.1 | 638.1 | 638.1 | | | | **638.1** |
| | 5,273.4 | 4,504.8 | 4,505.0 | 4,505.0 | | | | **4,505.0** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,168.2 | 690.0 | 750.0 | 750.0 | | | | **750.0** |
| | 1,168.2 | 690.0 | 750.0 | 750.0 | | | | **750.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Appropriated Special Fund | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Approp. Special Fund | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| | 8.0 | 8.0 | 8.0 | 8.0 | | | | **8.0** |

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

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

**State**
**Libraries**
**Libraries**
**Internal Program Unit Summary**

| 20-08-01 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 | 296.9 | 399.0 | 399.2 | 399.2 | | | | **399.2** |
| Appropriated Special Fund | 271.8 | 285.2 | 285.2 | 285.2 | | | | **285.2** |
| Non-Approp. Special Fund | 499.2 | 627.8 | 627.8 | 627.8 | | | | **627.8** |
| | 1,067.9 | 1,312.0 | 1,312.2 | 1,312.2 | | | | **1,312.2** |
| **Travel** | | | | | | | | |
| General Fund | 0.5 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 12.6 | 12.6 | 12.6 | | | | **12.6** |
| | 0.5 | 13.1 | 13.1 | 13.1 | | | | **13.1** |
| **Contractual Services** | | | | | | | | |
| General Fund | 52.2 | 52.6 | 52.6 | 52.6 | | | | **52.6** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,008.4 | 62.0 | 62.0 | 62.0 | | | | **62.0** |
| | 1,060.6 | 114.6 | 114.6 | 114.6 | | | | **114.6** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 14.2 | 18.4 | 18.4 | 18.4 | | | | **18.4** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 62.2 | 31.7 | 31.7 | 31.7 | | | | **31.7** |
| | 76.4 | 50.1 | 50.1 | 50.1 | | | | **50.1** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | 5.4 | 5.4 | 5.4 | | | | **5.4** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| | 0.0 | 10.4 | 10.4 | 10.4 | | | | **10.4** |
| **Corp Tech** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 2,909.0 | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,909.0 | 0.0 | 0.0 | 0.0 | | | | **0.0** |
| **DEL Electronic Library** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 338.9 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 338.9 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| **DELNET - Statewide** | | | | | | | | |
| General Fund | 586.5 | 585.0 | 585.0 | 585.0 | | | | **585.0** |
| Appropriated Special Fund | 52.9 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 639.4 | 635.0 | 635.0 | 635.0 | | | | **635.0** |

## State
## Libraries
## Libraries
## Internal Program Unit Summary

| 20-08-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Library Standards** | | | | | | | | |
| General Fund | 2,064.2 | 2,019.2 | 2,619.2 | 2,019.2 | | | 600.0 | **2,619.2** |
| Appropriated Special Fund | 2,346.5 | 2,346.4 | 2,346.4 | 2,346.4 | | | | **2,346.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4,410.7 | 4,365.6 | 4,965.6 | 4,365.6 | | | 600.0 | **4,965.6** |
| **Other Items** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| | 0.0 | 125.0 | 125.0 | 125.0 | | | | **125.0** |
| **Public Education Project** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 100.4 | 50.0 | 550.0 | 50.0 | | | 500.0 | **550.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 100.4 | 50.0 | 550.0 | 50.0 | | | 500.0 | **550.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 3,014.5 | 3,080.1 | 3,680.3 | 3,080.3 | | | 600.0 | **3,680.3** |
| Appropriated Special Fund | 6,019.5 | 3,081.6 | 3,581.6 | 3,081.6 | | | 500.0 | **3,581.6** |
| Non-Approp. Special Fund | 1,569.8 | 864.1 | 864.1 | 864.1 | | | | **864.1** |
| | 10,603.8 | 7,025.8 | 8,126.0 | 7,026.0 | | | 1,100.0 | **8,126.0** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 1,439.1 | 1,026.0 | 1,026.0 | 1,026.0 | | | | **1,026.0** |
| | 1,439.1 | 1,026.0 | 1,026.0 | 1,026.0 | | | | **1,026.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated Special Fund | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Approp. Special Fund | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| | 15.0 | 15.0 | 15.0 | 15.0 | | | | **15.0** |

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

- Recommend enhancements of $600.0 in Library Standards for the opening of the Southern New Castle Library; and $500.0 ASF in Public Education Project for the Dolly Parton Imagination Library.

## State
## Veterans Home
## Veterans Home
## Internal Program Unit Summary

| 20-09-01 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 | 8,189.4 | 9,906.3 | 10,488.3 | 10,167.3 | | | 321.0 | **10,488.3** |
| Appropriated Special Fund | 3,320.4 | 4,201.0 | 4,201.0 | 4,201.0 | | | | **4,201.0** |
| Non-Approp. Special Fund | -1.0 | | | | | | | |
| | 11,508.8 | 14,107.3 | 14,689.3 | 14,368.3 | | | 321.0 | **14,689.3** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 4.8 | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 4.8 | 3.4 | 3.4 | 3.4 | | | | **3.4** |
| **Contractual Services** | | | | | | | | |
| General Fund | 688.8 | 780.5 | 818.5 | 780.5 | | | 38.0 | **818.5** |
| Appropriated Special Fund | 1,532.1 | 1,448.3 | 1,448.3 | 1,448.3 | | | | **1,448.3** |
| Non-Approp. Special Fund | 14.9 | | | | | | | |
| | 2,235.8 | 2,228.8 | 2,266.8 | 2,228.8 | | | 38.0 | **2,266.8** |
| **Energy** | | | | | | | | |
| General Fund | 361.8 | 492.8 | 492.8 | 492.8 | | | | **492.8** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 361.8 | 492.8 | 492.8 | 492.8 | | | | **492.8** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 754.3 | 763.9 | 775.9 | 763.9 | | | 12.0 | **775.9** |
| Appropriated Special Fund | 554.6 | 848.4 | 848.4 | 848.4 | | | | **848.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,308.9 | 1,612.3 | 1,624.3 | 1,612.3 | | | 12.0 | **1,624.3** |
| **Capital Outlay** | | | | | | | | |
| General Fund | 58.1 | 80.6 | 80.6 | 80.6 | | | | **80.6** |
| Appropriated Special Fund | 1.1 | 9.9 | 9.9 | 9.9 | | | | **9.9** |
| Non-Approp. Special Fund | 34.4 | | | | | | | |
| | 93.6 | 90.5 | 90.5 | 90.5 | | | | **90.5** |
| **TOTAL** | | | | | | | | |
| General Fund | 10,052.4 | 12,024.1 | 12,656.1 | 12,285.1 | | | 371.0 | **12,656.1** |
| Appropriated Special Fund | 5,413.0 | 6,511.0 | 6,511.0 | 6,511.0 | | | | **6,511.0** |
| Non-Approp. Special Fund | 48.3 | | | | | | | |
| | 15,513.7 | 18,535.1 | 19,167.1 | 18,796.1 | | | 371.0 | **19,167.1** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | 2,170.0 | 6,220.0 | 3,660.0 | 3,660.0 | | | | **3,660.0** |
| Appropriated Special Fund | 7,065.6 | 7,080.0 | 6,511.0 | 6,511.0 | | | | **6,511.0** |
| Non-Approp. Special Fund | 48.4 | | | | | | | |
| | 9,284.0 | 13,300.0 | 10,171.0 | 10,171.0 | | | | **10,171.0** |

## State
## Veterans Home
## Veterans Home
## Internal Program Unit Summary

| 20-09-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | 139.0 | 139.0 | 144.0 | 139.0 | | | 5.0 | **144.0** |
| Appropriated Special Fund | 81.0 | 81.0 | 81.0 | 81.0 | | | | **81.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 220.0 | 220.0 | 225.0 | 220.0 | | | 5.0 | **225.0** |

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

- Recommend enhancements of $321.0 in Personnel Costs and 5.0 FTEs, $38.0 in Contractual Services, and $12.0 in Supplies and Materials for operational support of new dental clinic.

**State**

**Small Business**

**APPROPRIATION UNIT SUMMARY**

| 20-10-00 | 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** |
| **Delaware Economic Development Authority** | | | | | | | | |
| General Fund | 19.0 | 19.0 | 19.0 | **19.0** | 2,429.3 | 2,695.6 | 2,696.8 | **2,696.8** |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | **1.0** | 1,221.9 | 3,328.7 | 3,328.7 | **3,328.7** |
| Non-Approp. Special Fund | | | | | 13,250.5 | | | |
| | 20.0 | 20.0 | 20.0 | **20.0** | 16,901.7 | 6,024.3 | 6,025.5 | **6,025.5** |
| **Delaware Tourism Office** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 7.0 | 7.0 | 7.0 | **7.0** | 2,793.6 | 2,707.4 | 2,707.4 | **2,707.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 7.0 | 7.0 | 7.0 | **7.0** | 2,793.6 | 2,707.4 | 2,707.4 | **2,707.4** |
| **TOTAL** | | | | | | | | |
| General Fund | 19.0 | 19.0 | 19.0 | **19.0** | 2,429.3 | 2,695.6 | 2,696.8 | **2,696.8** |
| Appropriated Special Fund | 8.0 | 8.0 | 8.0 | **8.0** | 4,015.5 | 6,036.1 | 6,036.1 | **6,036.1** |
| Non-Approp. Special Fund | | | | | 13,250.5 | | | |
| | 27.0 | 27.0 | 27.0 | **27.0** | 19,695.3 | 8,731.7 | 8,732.9 | **8,732.9** |

## State
## Small Business
## Delaware Economic Development Authority
## Internal Program Unit Summary

| 20-10-01 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 | 1,901.9 | 2,166.5 | 2,167.7 | 2,167.7 | | | | **2,167.7** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,901.9 | 2,166.5 | 2,167.7 | 2,167.7 | | | | **2,167.7** |
| **Travel** | | | | | | | | |
| General Fund | 4.4 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | 4.5 | | | | | | | |
| | 8.9 | 6.3 | 6.3 | 6.3 | | | | **6.3** |
| **Contractual Services** | | | | | | | | |
| General Fund | 1.5 | 1.7 | 1.7 | 1.7 | | | | **1.7** |
| Appropriated Special Fund | 80.6 | 109.5 | 109.5 | 109.5 | | | | **109.5** |
| Non-Approp. Special Fund | 13,246.0 | | | | | | | |
| | 13,328.1 | 111.2 | 111.2 | 111.2 | | | | **111.2** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | 18.4 | 14.0 | 14.0 | 14.0 | | | | **14.0** |
| Appropriated Special Fund | 2.1 | 5.9 | 5.9 | 5.9 | | | | **5.9** |
| Non-Approp. Special Fund | | | | | | | | |
| | 20.5 | 19.9 | 19.9 | 19.9 | | | | **19.9** |
| **Capital Outlay** | | | | | | | | |
| General Fund | 2.6 | 6.6 | 6.6 | 6.6 | | | | **6.6** |
| Appropriated Special Fund | 7.4 | 9.8 | 9.8 | 9.8 | | | | **9.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 10.0 | 16.4 | 16.4 | 16.4 | | | | **16.4** |
| **Angel Investor** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | | 78.0 | 78.0 | 78.0 | | | | **78.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.0 | 78.0 | 78.0 | 78.0 | | | | **78.0** |
| **Blue Collar** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 501.7 | 1,700.1 | 1,700.1 | 1,700.1 | | | | **1,700.1** |
| Non-Approp. Special Fund | | | | | | | | |
| | 501.7 | 1,700.1 | 1,700.1 | 1,700.1 | | | | **1,700.1** |
| **Business Incubators** | | | | | | | | |
| General Fund | 350.0 | 350.0 | 350.0 | 350.0 | | | | **350.0** |
| Appropriated Special Fund | | | | | | | | |
| Non-Approp. Special Fund | | | | | | | | |
| | 350.0 | 350.0 | 350.0 | 350.0 | | | | **350.0** |

# State
# Small Business
# Delaware Economic Development Authority
# Internal Program Unit Summary

| 20-10-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **DE Business Marketing Pgm** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 230.2 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 230.2 | 300.0 | 300.0 | 300.0 | | | | **300.0** |
| **DE Small Business Dev Ctr** | | | | | | | | |
| General Fund | 150.5 | 150.5 | 150.5 | 150.5 | | | | **150.5** |
| Appropriated Special Fund | | 400.0 | 400.0 | 400.0 | | | | **400.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 150.5 | 550.5 | 550.5 | 550.5 | | | | **550.5** |
| **Financial Development Operations** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 73.5 | 379.5 | 379.5 | 379.5 | | | | **379.5** |
| Non-Approp. Special Fund | | | | | | | | |
| | 73.5 | 379.5 | 379.5 | 379.5 | | | | **379.5** |
| **General Operating** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 308.8 | 320.9 | 320.9 | 320.9 | | | | **320.9** |
| Non-Approp. Special Fund | | | | | | | | |
| | 308.8 | 320.9 | 320.9 | 320.9 | | | | **320.9** |
| **Main Street** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 17.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.6 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| **TOTAL** | | | | | | | | |
| General Fund | 2,429.3 | 2,695.6 | 2,696.8 | 2,696.8 | | | | **2,696.8** |
| Appropriated Special Fund | 1,221.9 | 3,328.7 | 3,328.7 | 3,328.7 | | | | **3,328.7** |
| Non-Approp. Special Fund | 13,250.5 | | | | | | | |
| | 16,901.7 | 6,024.3 | 6,025.5 | 6,025.5 | | | | **6,025.5** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 942.0 | 5,293.3 | 5,293.3 | 5,293.3 | | | | **5,293.3** |
| Non-Approp. Special Fund | 17,635.0 | 4,900.0 | 4,900.0 | 4,900.0 | | | | **4,900.0** |
| | 18,577.0 | 10,193.3 | 10,193.3 | 10,193.3 | | | | **10,193.3** |

**State**
**Small Business**
**Delaware Economic Development Authority**
**Internal Program Unit Summary**

| 20-10-01<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Fund | 19.0 | 19.0 | 19.0 | 19.0 | | | | **19.0** |
| Appropriated Special Fund | 1.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 20.0 | 20.0 | 20.0 | 20.0 | | | | **20.0** |

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

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

## State
## Small Business
## Delaware Tourism Office
## Internal Program Unit Summary

| 20-10-02<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 565.1 | 805.7 | 805.7 | 805.7 | | | | **805.7** |
| Non-Approp. Special Fund | | | | | | | | |
| | 565.1 | 805.7 | 805.7 | 805.7 | | | | **805.7** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 17.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.8 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,042.7 | 794.3 | 794.3 | 794.3 | | | | **794.3** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,042.7 | 794.3 | 794.3 | 794.3 | | | | **794.3** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 8.7 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 8.7 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 0.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 0.1 | 15.0 | 15.0 | 15.0 | | | | **15.0** |
| **Kalmar Nyckel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 22.8 | 22.8 | 22.8 | 22.8 | | | | **22.8** |
| Non-Approp. Special Fund | | | | | | | | |
| | 22.8 | 22.8 | 22.8 | 22.8 | | | | **22.8** |
| **National HS Wrestling Tournament** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 9.6 | 9.6 | 9.6 | 9.6 | | | | **9.6** |
| Non-Approp. Special Fund | | | | | | | | |
| | 9.6 | 9.6 | 9.6 | 9.6 | | | | **9.6** |
| **Tourism Marketing** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 1,126.8 | 1,025.0 | 1,025.0 | 1,025.0 | | | | **1,025.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 1,126.8 | 1,025.0 | 1,025.0 | 1,025.0 | | | | **1,025.0** |

**State**
**Small Business**
**Delaware Tourism Office**
**Internal Program Unit Summary**

| 20-10-02<br>LINES | FY 2020<br>Actual | FY 2021<br>Budget | FY 2022<br>Request | FY 2022<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2022<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 2,793.6 | 2,707.4 | 2,707.4 | 2,707.4 | | | | **2,707.4** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,793.6 | 2,707.4 | 2,707.4 | 2,707.4 | | | | **2,707.4** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 2,806.1 | 6,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,806.1 | 6,000.0 | 3,000.0 | 3,000.0 | | | | **3,000.0** |
| **POSITIONS** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 7.0 | 7.0 | 7.0 | 7.0 | | | | **7.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 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.

## State
## State Banking Commission
## State Banking Commission
## Internal Program Unit Summary

| 20-15-01<br>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 | 2,689.5 | 2,758.2 | 2,758.2 | 2,758.2 | | | | **2,758.2** |
| Non-Approp. Special Fund | | | | | | | | |
| | 2,689.5 | 2,758.2 | 2,758.2 | 2,758.2 | | | | **2,758.2** |
| **Travel** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 35.2 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 35.2 | 80.0 | 80.0 | 80.0 | | | | **80.0** |
| **Contractual Services** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 779.7 | 955.0 | 955.0 | 955.0 | | | | **955.0** |
| Non-Approp. Special Fund | 1,736.8 | | | | | | | |
| | 2,516.5 | 955.0 | 955.0 | 955.0 | | | | **955.0** |
| **Supplies and Materials** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 17.4 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 17.4 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **Capital Outlay** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 133.2 | 67.5 | 67.5 | 67.5 | | | | **67.5** |
| Non-Approp. Special Fund | | | | | | | | |
| | 133.2 | 67.5 | 67.5 | 67.5 | | | | **67.5** |
| **TOTAL** | | | | | | | | |
| General Fund | | | | | | | | |
| Appropriated Special Fund | 3,655.0 | 3,880.7 | 3,880.7 | 3,880.7 | | | | **3,880.7** |
| Non-Approp. Special Fund | 1,736.8 | | | | | | | |
| | 5,391.8 | 3,880.7 | 3,880.7 | 3,880.7 | | | | **3,880.7** |
| **IPU REVENUES** | | | | | | | | |
| General Fund | 81,429.7 | 100,591.2 | 91,782.7 | 91,782.7 | | | | **91,782.7** |
| Appropriated Special Fund | 4,784.1 | 4,849.7 | 4,854.0 | 4,854.0 | | | | **4,854.0** |
| Non-Approp. Special Fund | 1,593.8 | 1,449.0 | 1,593.6 | 1,593.6 | | | | **1,593.6** |
| | 87,807.6 | 106,889.9 | 98,230.3 | 98,230.3 | | | | **98,230.3** |

**State**
**State Banking Commission**
**State Banking Commission**
**Internal Program Unit Summary**

| **20-15-01** <br> **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 | 36.0 | 36.0 | 36.0 | 36.0 | | | | **36.0** |
| Non-Approp. Special Fund | | | | | | | | |
| | 36.0 | 36.0 | 36.0 | 36.0 | | | | **36.0** |

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

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