

FISCAL YEAR 2022

# GOVERNOR'S RECOMMENDED BUDGET OPERATING BOOK



PRESENTED TO  
**THE 151<sup>st</sup> GENERAL ASSEMBLY**  
FIRST SESSION

**John C. Carney**  
GOVERNOR  
STATE OF DELAWARE  
[budget.delaware.gov](http://budget.delaware.gov)





*Governor John C. Carney*

January 28, 2021

To the Members of the 151st General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2022 Recommended Operating Budget, One-Time Supplemental Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The past year has seen unprecedented challenges to states across our nation due to the effects of the COVID-19 pandemic. In Delaware we have seen our family, friends and neighbors endure physical and economic hardship, yet I am heartened by the efforts of first responders, front-line workers and all Delawareans to stop the spread of this disease in our communities and rebuild our economy.

Much work remains to be done as Delaware emerges from the pandemic stronger and more resilient. The plan I present today remains true to the fiscal discipline that enabled us to successfully guide Delaware through the turbulent economic times over the past year while investing in priority areas to include:

- Balancing the need for a healthy community with the need for a strong economy by supporting Delaware families, workers, and small businesses affected by the COVID-19 crisis;
- Giving all Delaware children an equal opportunity to succeed in school;
- Investing in the new economy to expand economic opportunity;
- Improving health care quality and containing costs;
- Ensuring safe and secure communities; and
- Making state government more efficient and effective.

I look forward to working with the 151st General Assembly on this important legislation.

Sincerely,

A handwritten signature in black ink that reads "John C. Carney".

John C. Carney  
Governor

# Table of Contents



	Page
<b>Financial Overview .....</b>	<b>1</b>
<b>Governor's Budget Overview .....</b>	<b>3</b>
<b>Financial Summary</b>	
<i>Budget Dollar Governor's Recommended Budget Fiscal Year 2022.....</i>	<i>6</i>
<i>General Fund Revenue.....</i>	<i>7</i>
<i>General Fund Budget by Department.....</i>	<i>8</i>
<i>Fiscal Overview.....</i>	<i>9</i>
<i>Bond and Capital Improvements Funding Sources .....</i>	<i>10</i>

## *Department*

<b>Legislative .....</b>	<b>(01-00-00) .....</b>	<b>11</b>
<b>Judicial .....</b>	<b>(02-00-00) .....</b>	<b>30</b>
<b>Executive.....</b>	<b>(10-00-00) .....</b>	<b>71</b>
<b>Technology and Information.....</b>	<b>(11-00-00) .....</b>	<b>122</b>
<b>Other Elective.....</b>	<b>(12-00-00) .....</b>	<b>149</b>
<b>Legal .....</b>	<b>(15-00-00) .....</b>	<b>176</b>
<b>Human Resources.....</b>	<b>(16-00-00) .....</b>	<b>192</b>
<b>State.....</b>	<b>(20-00-00) .....</b>	<b>210</b>
<b>Finance.....</b>	<b>(25-00-00) .....</b>	<b>258</b>
<b>Health and Social Services .....</b>	<b>(35-00-00) .....</b>	<b>269</b>
<b>Services for Children, Youth and Their Families.....</b>	<b>(37-00-00) .....</b>	<b>341</b>
<b>Correction .....</b>	<b>(38-00-00) .....</b>	<b>385</b>
<b>Natural Resources and Environmental Control.....</b>	<b>(40-00-00) .....</b>	<b>446</b>
<b>Safety and Homeland Security.....</b>	<b>(45-00-00) .....</b>	<b>490</b>
<b>Transportation.....</b>	<b>(55-00-00) .....</b>	<b>541</b>
<b>Labor.....</b>	<b>(60-00-00) .....</b>	<b>575</b>
<b>Agriculture .....</b>	<b>(65-00-00) .....</b>	<b>602</b>
<b>Elections.....</b>	<b>(70-00-00) .....</b>	<b>635</b>
<b>Fire Prevention Commission.....</b>	<b>(75-00-00) .....</b>	<b>646</b>
<b>Delaware National Guard .....</b>	<b>(76-00-00) .....</b>	<b>656</b>
<b>Advisory Council for Exceptional Citizens.....</b>	<b>(77-00-00) .....</b>	<b>661</b>
<b>Higher Education .....</b>	<b>(90-00-00) .....</b>	<b>665</b>
<b>Education.....</b>	<b>(95-00-00) .....</b>	<b>701</b>

## *Appendix*

<b>State of Delaware Organization Chart.....</b>	<b>744</b>
<b>Definition of Budgetary Terms.....</b>	<b>745</b>

# Financial Overview



## RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2022 Recommended General Fund Operating Budget is \$4,706.1 million. In addition, Governor Carney has set aside \$55.5 million for Grants-in-Aid, \$35.7 million for the Recommended One-Time Supplemental Appropriations Act, and \$260.5 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2022 General Fund appropriations are \$5,057.8 million. Total appropriations represent 96.7 percent of projected Fiscal Year 2022 revenue (net of refunds) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations. The Governor has recommended that \$67.9 million over and above the constitutionally mandated two percent set-aside remain unappropriated and added to the Budget Stabilization Fund for a new balance of \$131.0 million.

The Governor's Fiscal Year 2022 Recommended Bond and Capital Improvements Act totals \$894.4 million. Of this amount, \$517.3 million is recommended for state capital projects and \$377.1 million is recommended for transportation projects. Of the \$517.3 million supporting state projects, \$237.7 million is General Obligation Bond Authorization, \$260.5 million is General Fund cash, and \$19.1 million is reauthorization and reprogramming.

Fiscal Year 2022 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 21, 2020. Governor Carney has recommended adjustments that will result in decreases of \$18.8 million to the Fiscal Year 2021 DEFAC revenue estimates and \$11.3 million to the Fiscal Year 2022 DEFAC revenue estimates. The recommended adjustments for pandemic and economic relief are as follows:

- A decrease of \$24.8 million by exempting the tax of Unemployment Insurance benefits for Calendar Year 2020.
- A decrease of \$4.5 million by altering the Earned Income Tax Credit and allowing recipients to choose the most beneficial outcome.
- A decrease of \$800.0 thousand by reducing Lottery revenue to offset the Standardbred and Thoroughbred Programs.

## DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2021 of \$4,899.3 million and \$4,765.4 million for Fiscal Year 2022. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (net of refunds) are \$1,690.7 million for Fiscal Year 2021 and \$1,642.6 million for Fiscal Year 2022.
- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited



# Financial Overview



Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of \$300. DEFAC estimates (net of refunds) for these categories are \$1,359.7 million for Fiscal Year 2021 and \$1,359.7 million for Fiscal Year 2022.

- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses with tax rates ranging from 0.0945 percent to 0.7468 percent, depending upon the category of the business activity. DEFAC estimates are \$263.5 million for Fiscal Year 2021 and \$276.4 million for Fiscal Year 2022.
- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are \$196.9 million for Fiscal Year 2021 and \$213.6 million for Fiscal Year 2022.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (net of refunds) are \$106.8 million for Fiscal Year 2021 and \$82.3 million for Fiscal Year 2022.
- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are \$68.7 million for Fiscal Year 2021 and \$87.9 million for Fiscal Year 2022.
- **Abandoned Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as abandoned property. DEFAC estimates (net of refunds) are \$444.0 million for Fiscal Year 2021 and \$415.0 million for Fiscal Year 2022.
- **Realty Transfer Tax** - The State imposes a tax of 3.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 2.5 percent. DEFAC estimates are \$204.9 million for Fiscal Year 2021 and \$184.9 million for Fiscal Year 2022.

# Governor's Budget Overview



The Governor's proposed Fiscal Year 2022 Operating Budget totals \$4,706.1 million. This budget, in combination with \$260.5 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$35.7 million Recommended One-Time Supplemental Appropriations Act, and a recommended \$55.5 million set aside for Grants-in-Aid, is equal to 96.7 percent of available General Fund revenues. The Governor has recommended that \$67.9 million over and above the constitutionally mandated two percent set-aside remain unappropriated and added to the Budget Stabilization Fund for a new balance of \$131.0 million

## **Historic Investment in Three Priority Areas: Clean Water, Wilmington Education Initiatives and Economic Development**

- \$50.0 million to establish a Clean Water Trust account to clean up Delaware's drinking water and waterways. Includes increased funding for low-income and underserved communities. The recommendation is comprised of the following:
  - \$22.5 million for the Drinking Water State Revolving Fund;
  - \$22.5 million for the Clean Water State Revolving Fund; and
  - \$5.0 million for Resource, Conservation and Development.
- \$70.0 million to support education initiatives in the City of Wilmington. This funding will build upon previous year's appropriations and will be directed toward building a new state of the art school on the East Side of Wilmington.
- \$65.0 million to ensure Delaware remains competitive through modernizing infrastructure, focusing on small businesses and fostering a culture of innovation and entrepreneurship. Recommended funding includes:
  - \$20.0 million for the Delaware Strategic Fund. The Fund represents the primary funding source used by the Division of Small Business to provide targeted financial assistance to businesses;
  - \$15.0 million for the Higher Education Economic Development Investment Fund which supplements investments that Delaware's institutes of higher education are making to improve job growth and economic development in the State;
  - \$10.0 million for the Transportation Infrastructure Investment Fund. The Fund provides economic assistance for road improvement and related transportation infrastructure in order to attract new businesses to Delaware or for the expansion of existing Delaware businesses;
  - \$10.0 million to expand laboratory space to help drive bio-tech innovation and entrepreneurship; and
  - \$10.0 million for the Site Readiness Fund so businesses have options to locate and expand in Delaware.

# Governor's Budget Overview



## **Better Schools for All Children**

- \$10.0 million commitment for the Opportunity Fund to provide additional resources to low-income students and English Learners.
- \$1.0 million for county ombudsperson program to provide intervention regarding disparate discipline, access to school programs, and otherwise unfair treatment of students.
- \$3.0 million to replace expiring federal funding for mental health supports initiated in Fiscal Year 2021.
- \$19.9 million to fund Public Education unit growth.
- \$11.7 million to fund salary steps for Public Education administrators and educators.
- \$200.0 million for Public Education capital projects including Minor Capital Improvements and funding for projects in Wilmington and in the Appoquinimink, Capital, Cape Henlopen, and Indian River school districts.

## **Stronger and Safer Communities**

- \$20.0 million for Farmland Preservation and Open Space programs.
- \$5.5 million for the seventh year of the statewide Urban Redevelopment initiative. This program provides funding for Downtown Development Districts, designed to promote healthy and vibrant downtowns as critical components of Delaware's economic well-being and quality of life.
- \$2.7 million in matching funds for projects at Wilmington libraries.
- \$6.0 million to support affordable housing.
- \$4.0 million for the Strong Neighborhoods Housing Fund. The funds are targeted at efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.
- \$8.0 million to preserve historical and recreational sites across Delaware.
- \$11.3 million for public safety communications and critical equipment.
- \$5.5 million for security cameras and infrastructure improvements at Department of Correction facilities.

## **A Strong and Stable State Workforce**

- \$22.7 million to support a \$500 salary increase. This proposal includes funding to phase in a gradual movement to a minimum wage for state employees of \$15/hour.
- \$51.8 million to maintain and upgrade state facilities including renovations to the Carvel State Office Building, the Leonard L. Williams Justice Center, the Herman Holloway Campus, the Public Health Laboratory and addressing the statewide deferred maintenance backlog.
- \$3.5 million to design and begin initial site work on a new Troop 6 on Kirkwood Highway in Wilmington.

# Governor's Budget Overview



- \$50 million to initiate the next phase, site work and construction, for both the Kent and Sussex County Courthouses.

## **A Stronger Economy**

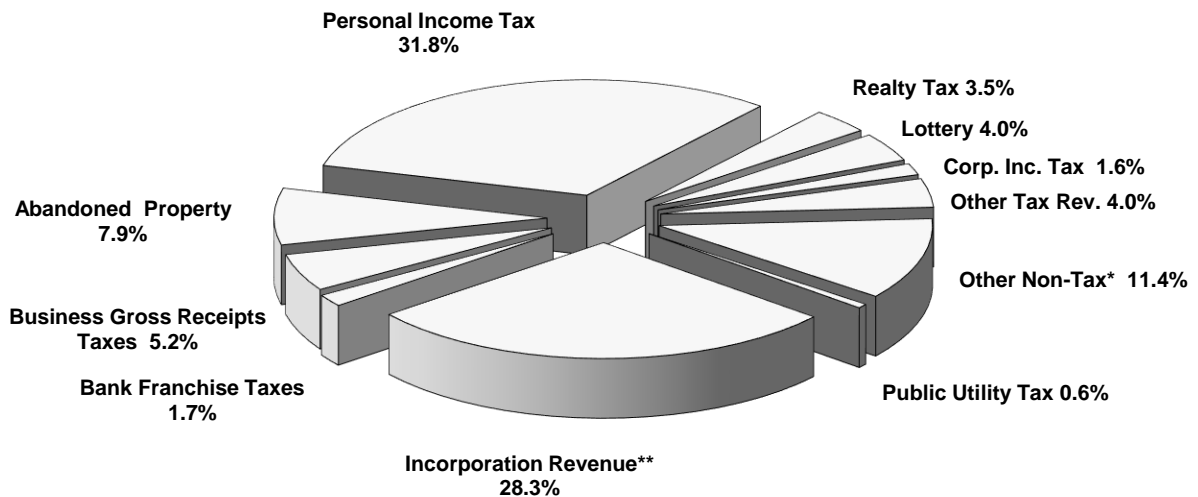
- \$30.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- \$4.0 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$2.5 million for the fifth year of a five-year commitment to the National Institute for Innovation in Manufacturing Biopharmaceuticals. The Institute will focus on bringing safe drugs to market faster and on developing workforce training in biopharmaceuticals.
- \$1.8 million in state match for the fifth year of a five-year commitment to the Rapid Advancement in Process Intensification Deployment project. Funds will establish a new Manufacturing USA Institute at the University of Delaware that will focus on developing new technologies to boost domestic energy productivity and energy efficiency. The goal is to partner with private businesses to enhance efforts by merging commercial and research capabilities.
- \$1.0 million for the fourth year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries to community health settings and will leverage \$20.0 million in funding from the National Institutes of Health.
- \$1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- \$1.0 million for the third year of a five-year commitment to support the State's academic and medical institutions. Through collaborations among the public, private and academic sectors, the grant continues to support biomedical research, encompassing both basic and translational research.
- \$800,000 for the fourth year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.



## GOVERNOR'S RECOMMENDED BUDGET

Fiscal Year 2022

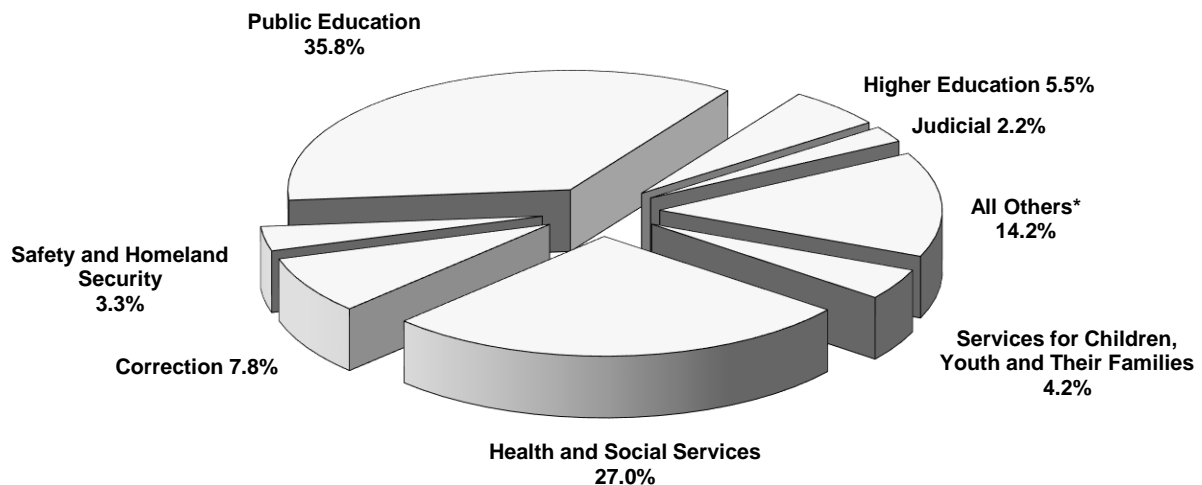
### Sources of Funds (Net of Refunds)



\* Includes Prior Year Unencumbered Cash Balance.

\*\* Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.

### Operating Appropriations



\* Includes Contingencies and One-Time Items.



# Financial Summary



## GENERAL FUND REVENUE

(\$ Millions)

	Fiscal Year 2020 Actual	Fiscal Year 2021 Forecast	Fiscal Year 2022 Forecast
Personal Income Taxes	\$ 1,666.2	\$ 1,939.9	\$ 1,894.5
Corporation Income Taxes	160.0	191.8	162.3
Franchise Taxes	957.7	996.1	996.1
Gross Receipts Tax	253.8	263.5	276.4
Hospital Board and Treatment Sales	26.3	23.4	23.7
Dividends and Interest	47.1	78.8	33.9
Public Utility Taxes	35.8	37.9	32.0
Cigarette Taxes	119.2	110.5	106.4
Realty Transfer Taxes	166.2	204.9	184.9
Insurance Taxes	76.4	88.4	76.0
Abandoned Property	554.0	554.0	525.0
Business Entity Fees	127.0	130.0	132.9
Bank Franchise Taxes	80.9	68.7	87.9
Lottery Sales	177.4	196.9	213.6
Limited Partnerships and Limited Liability Companies	345.1	373.6	373.6
Uniform Commercial Code	25.6	25.6	26.2
Other Revenues	86.6	89.0	91.2
Total Revenue	\$ 4,905.2	\$ 5,373.0	\$ 5,236.6
LESS: Revenue Refunds	(379.4)	(473.7)	(471.2)
NET REVENUE	\$ 4,525.8	\$ 4,899.3	\$ 4,765.4
ADJUSTMENTS:			
Personal Income Taxes		(18.8)	(10.5)
Lottery Sales			(0.8)
		(18.8)	(11.3)
<b>TOTAL</b>		<b>\$ 4,880.5</b>	<b>\$ 4,754.1</b>

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2021 and Fiscal Year 2022 revenue estimates at the December 2020 meeting.

# Financial Summary



## GENERAL FUND BUDGET BY DEPARTMENT (\$ Thousands)

	FISCAL YEAR 2021	FISCAL YEAR 2022 RECOMMENDED
Legislative	\$ 17,752.2	\$ 17,760.1
Judicial	102,132.2	103,303.7
Executive *	140,115.1	164,721.9
Technology and Information	50,278.2	56,238.9
Other Elective	194,299.4	213,249.9
Legal	66,176.2	67,602.7
Human Resources	23,191.3	24,698.3
State	27,138.4	28,688.6
Finance	14,543.0	14,405.6
Health and Social Services	1,239,610.3	1,268,680.1
Services for Children, Youth and Their Families	190,521.3	197,225.2
Correction	350,038.8	365,176.4
Natural Resources and Environmental Control	38,670.6	40,068.5
Safety and Homeland Security	153,474.1	157,429.2
Transportation	5,000.0	5,000.0
Labor	11,076.2	11,793.7
Agriculture	8,516.0	8,633.6
Elections	6,636.7	6,669.3
Fire Prevention Commission	5,636.9	5,856.6
Delaware National Guard	4,959.9	5,003.3
Advisory Council for Exceptional Citizens	275.0	276.2
Higher Education	252,761.6	256,873.0
Education	1,644,198.3	1,686,731.6
<b>TOTAL</b>	<b>\$ 4,547,001.7</b>	<b>\$ 4,706,086.4</b>

\*Includes Contingencies and One-Time Items to be allocated to other departments.

# Financial Summary



## FISCAL OVERVIEW (\$ Millions)

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Estimated
Revenue	\$ 4,525.8	\$ 4,880.5	\$ 4,754.1 *
Appropriations			
Operating Budget	4,451.9	4,547.0	4,706.1
Grants-In-Aid	55.1	54.5	55.5
Supplemental	62.0	-	35.7
General Funds to Capital	184.3	35.4	260.5
Total Appropriations	4,753.2	4,636.9	5,057.8
Continuing and Encumbered			
Appropriations (prior year)	329.6	431.3	395.3
Total	5,082.8	5,068.2	5,453.1
Less: Continuing and Encumbered			
Appropriations (current year)	(431.3)	(395.3)	(222.4)
Reversions	(137.6)	(20.0)	(15.0)
Total Ordinary Expenditures	4,513.9	4,652.9	5,215.7
Balances			
Operating Balance	11.9	227.6	(461.6)
Prior Year Cash Balance	947.5	959.4	1,187.0
Cumulative Cash Balance	959.4	1,187.0	725.4
Less: Continuing and Encumbered			
Appropriations (current year)	(431.3)	(395.3)	(222.4)
Budget Reserve Account (current year)	(252.4)	(252.4)	(261.3)
Budget Stabilization Fund (current year)	(126.3)	(63.1)	(131.0)
Unencumbered Cash Balance	149.4	476.2	110.7
Appropriation Limit			
Cumulative Cash Balance (prior year)	947.5	959.4	1,187.0
Less: Continuing and Encumbered			
Appropriations (prior year)	(329.6)	(431.3)	(395.3)
Budget Reserve Account (prior year)	(240.4)	(252.4)	(252.4)
Budget Stabilization Fund (prior year)	-	(126.3)	(63.1)
Unencumbered Cash Balance	377.5	149.4	476.2
Net Fiscal Year Revenue	4,525.8	4,880.5	4,754.1
Total (100% Limit)	4,903.3	5,029.9	5,230.3
X 98% Limit	0.98	0.98	0.98
<b>APPROPRIATION LIMIT</b>	<b>\$ 4,805.3</b>	<b>\$ 4,929.3</b>	<b>\$ 5,125.7</b>

DEFAC adopted Fiscal Year 2021 and Fiscal Year 2022 revenue and expenditure estimates at the December 2020 meeting.

\* Includes Fiscal Year 2021 and Fiscal Year 2022 proposed revenue adjustments.

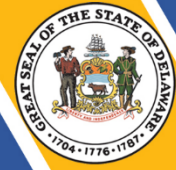
# Financial Summary



## BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

<b>Source</b>	<b>Fiscal Year 2020</b>	<b>Fiscal Year 2021</b>	<b>Governor's Recommended Fiscal Year 2022</b>
<b>STATE CAPITAL PROJECTS</b>			
General Obligation Bonds	\$ 230,515.0	\$ 227,520.0	\$ 237,705.0
Reauthorization and Reprogramming	22,800.0	48,830.9	19,021.8
One-Time Special Funds	-	32,617.8	-
General Funds	184,322.7	35,400.5	260,544.1
<b>Subtotal</b>	<b>\$ 437,637.7</b>	<b>\$ 344,369.2</b>	<b>\$ 517,270.9</b>
<b>TRANSPORTATION PROJECTS</b>			
Transportation Trust Fund	\$ 425,285.9	\$ 363,584.8	\$ 377,087.0
<b>GRAND TOTAL</b>	<b>\$ <u>862,923.6</u></b>	<b>\$ <u>707,954.0</u></b>	<b>\$ <u>894,357.9</u></b>

# Legislative



## Legislative

**General Assembly  
- House**

**General Assembly  
- Senate**

**Commission on  
Interstate  
Cooperation**

**Legislative  
Council**

- Research
- Office of the Controller General
- Code Revisors
- Commission on Uniform State Laws

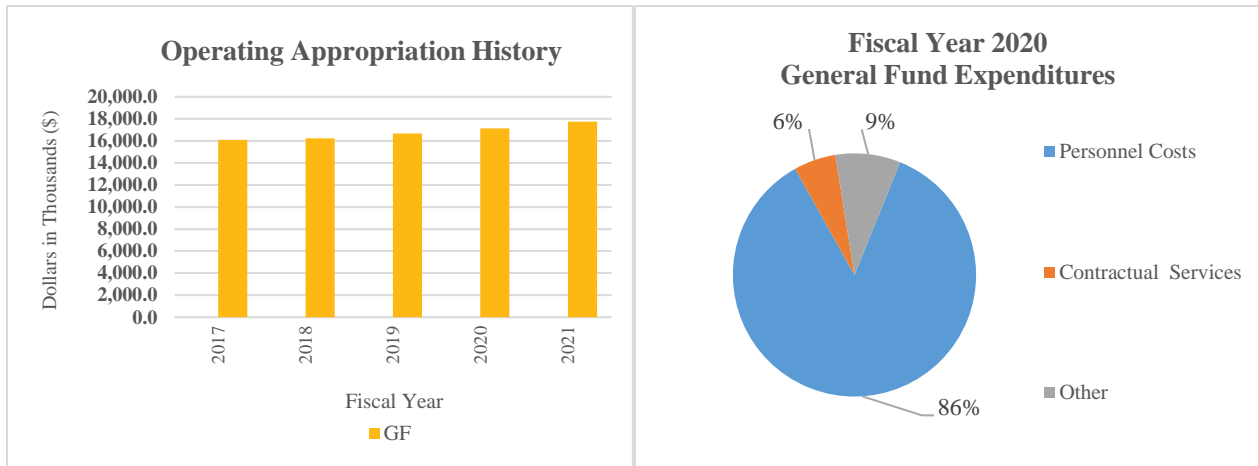
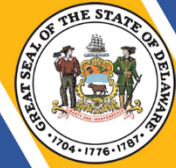
## At a Glance

---

- Conduct official business of the State, the House and the Senate, hold official sessions, hearings and meetings on legislation that impacts the State and its residents, as well as provide staff support for research, constituent casework, committee work and public information services;
- Enabling legislators and certain non-legislators to attend seminars and conferences; the Commission on Interstate Cooperation and the Code Revisors also compile and update the Delaware Code;
- Serving as a non-partisan and confidential reference, the Legislative Council Division of Research provides information relating to legislative matters and subjects of interest to the Legislature;
- Providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews, the Office of the Controller General assists the Legislature and various legislative committees; and
- Considering and drafting uniform and model laws, the Commission on Uniform State Laws devises and recommends courses of action to the Legislature.



# Legislative



## Overview

The General Assembly is the legislative body for Delaware. It is a bicameral legislature composed of 41 Representatives and 21 Senators. Members are elected from single-member districts. There are no term limits for members. Elections of members are held in November, with Representatives being elected to two-year terms and Senators being elected to four-year terms. Within the Legislature, there are four divisions consisting of: House of Representatives; Senate; Commission on Interstate Cooperation; and Legislative Council (Research, Office of the Controller General, Code Revisors and Commission on Uniform State Laws).

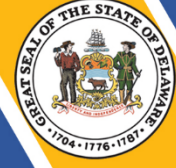
## On the Web

For more information, visit [legis.delaware.gov](https://legis.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
01-08-01	<b>Research</b>			
	# of bills:			
	drafted and introduced	123	220	231
	drafted and not introduced	129	120	126
	# of library interactions/inquiries	687	694	728

# Legislative



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	<b><i>Joint Legislative Oversight and Sunset Committee (JLOSC) Support</i></b>			
	# of bills drafted and introduced on recommendation of JLOSC	2	10	10
	# of reports drafted	10	8	8
	# of matters requiring research	75	100	100
	# of agency reviews (only new reviews for the fiscal year)	4	4	4
	# of agency reviews completed and released or terminated	0	4	4
	# of agency reviews carried over	5	4	4
	<b><i>Registrar of Regulations</i></b>			
	# of regulations and general notices published in the Register of Regulations	310	330	331

**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>General Assembly, House</b>								
General Fund	32.0	32.0	32.0	32.0	7,205.4	6,942.3	6,946.0	6,946.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0	7,205.4	6,942.3	6,946.0	6,946.0
<b>General Assembly, Senate</b>								
General Fund	25.0	25.0	25.0	25.0	4,542.5	4,544.5	4,547.0	4,547.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0	4,542.5	4,544.5	4,547.0	4,547.0
<b>Commission on Interstate Cooperation</b>								
General Fund					797.7	804.6	804.6	804.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	797.7	804.6	804.6	804.6
<b>Legislative Council</b>								
General Fund	32.0	31.0	31.0	31.0	4,890.3	5,460.8	5,462.5	5,462.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.0	31.0	31.0	31.0	4,890.3	5,460.8	5,462.5	5,462.5
<b>TOTAL</b>								
General Fund	89.0	88.0	88.0	88.0	17,435.9	17,752.2	17,760.1	17,760.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	89.0	88.0	88.0	88.0	17,435.9	17,752.2	17,760.1	17,760.1

**Legislative  
General Assembly, House  
General Assembly, House  
Internal Program Unit Summary**

01-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,226.5	5,946.4	5,950.1	5,950.1				5,950.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,226.5	5,946.4	5,950.1	5,950.1				5,950.1
<b>Travel</b>								
General Fund		40.3	40.3	40.3				40.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	40.3	40.3	40.3				40.3
<b>Contractual Services</b>								
General Fund	544.4	472.6	472.6	472.6				472.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	544.4	472.6	472.6	472.6				472.6
<b>Supplies and Materials</b>								
General Fund	22.7	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.7	35.0	35.0	35.0				35.0
<b>Expenses - House Members</b>								
General Fund	379.1	363.0	363.0	363.0				363.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	379.1	363.0	363.0	363.0				363.0
<b>House Committee Expenses</b>								
General Fund	0.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	15.0	15.0	15.0				15.0
<b>Mileage - Legislative</b>								
General Fund	31.9	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.9	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	7,205.4	6,942.3	6,946.0	6,946.0				6,946.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,205.4	6,942.3	6,946.0	6,946.0				6,946.0

**Legislative  
General Assembly, House  
General Assembly, House  
Internal Program Unit Summary**

01-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	32.0	32.0	32.0	32.0				32.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0				32.0

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

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



**Legislative  
General Assembly, Senate  
General Assembly, Senate  
Internal Program Unit Summary**

01-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	4,110.3	4,024.4	4,026.9	4,026.9				4,026.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,110.3	4,024.4	4,026.9	4,026.9				4,026.9
<b>Travel</b>								
General Fund	10.1	19.8	19.8	19.8				19.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	19.8	19.8	19.8				19.8
<b>Contractual Services</b>								
General Fund	213.5	177.3	177.3	177.3				177.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	213.5	177.3	177.3	177.3				177.3
<b>Supplies and Materials</b>								
General Fund	0.7	45.0	45.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	45.0	45.0	45.0				45.0
<b>Capital Outlay</b>								
General Fund	5.0	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	15.0	15.0	15.0				15.0
<b>Expenses - Senate Members</b>								
General Fund	184.7	185.7	185.7	185.7				185.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	184.7	185.7	185.7	185.7				185.7
<b>Mileage - Legislative</b>								
General Fund	18.2	42.3	42.3	42.3				42.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.2	42.3	42.3	42.3				42.3
<b>Senate Committee Expenses</b>								
General Fund		35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				35.0

**Legislative  
General Assembly, Senate  
General Assembly, Senate  
Internal Program Unit Summary**

01-02-01								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	4,542.5	4,544.5	4,547.0	4,547.0				4,547.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,542.5</u>	<u>4,544.5</u>	<u>4,547.0</u>	<u>4,547.0</u>				<u>4,547.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	25.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

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

**Legislative  
Commission on Interstate Cooperation  
Commission on Interstate Cooperation  
Internal Program Unit Summary**

01-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Travel</b>								
General Fund	16.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	9.0	9.0	9.0				9.0
<b>Contractual Services</b>								
General Fund	13.8	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.8	40.0	40.0	40.0				40.0
<b>Supplies and Materials</b>								
General Fund		0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.4	0.4	0.4				0.4
<b>Council of State Governments</b>								
General Fund	101.4	99.9	99.9	99.9				99.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.4	99.9	99.9	99.9				99.9
<b>Delaware River Basin Commission</b>								
General Fund	447.0	447.0	447.0	447.0				447.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	447.0	447.0	447.0	447.0				447.0
<b>Eastern Trade Council</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0
<b>Interstate Agric Commission</b>								
General Fund	35.9	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.9	25.0	25.0	25.0				25.0
<b>Legislation for Gaming States</b>								
General Fund	5.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	20.0	20.0	20.0				20.0

**Legislative  
Commission on Interstate Cooperation  
Commission on Interstate Cooperation  
Internal Program Unit Summary**

01-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Legislative Travel</b>								
General Fund	39.1	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>39.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Nat. Conf. State Legislatures</b>								
General Fund	119.5	119.5	119.5	119.5				119.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>				<u>119.5</u>
<b>National Foundation for Women Legislators</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Natl Black Caucus of State Legis</b>								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>State and Local Legal Center, NCSL</b>								
General Fund		3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>TOTAL</b>								
General Fund	797.7	804.6	804.6	804.6				804.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>797.7</u>	<u>804.6</u>	<u>804.6</u>	<u>804.6</u>				<u>804.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Legislative  
Commission on Interstate Cooperation  
Commission on Interstate Cooperation  
Internal Program Unit Summary**

<b>01-05-01</b>					<b>Inflation</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

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



**Legislative  
Legislative Council  
APPROPRIATION UNIT SUMMARY**

<b>01-08-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Programs</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>
<b>Research</b>								
General Fund	18.0	18.0	18.0	<b>18.0</b>	1,851.5	2,114.9	2,115.8	<b>2,115.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	18.0	18.0	<b>18.0</b>	1,851.5	2,114.9	2,115.8	<b>2,115.8</b>
<b>Office of the Controller General</b>								
General Fund	14.0	13.0	13.0	<b>13.0</b>	2,874.8	3,120.9	3,121.7	<b>3,121.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.0	13.0	13.0	<b>13.0</b>	2,874.8	3,120.9	3,121.7	<b>3,121.7</b>
<b>Code Revisors</b>								
General Fund					114.4	172.2	172.2	<b>172.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	<b>0.0</b>	114.4	172.2	172.2	<b>172.2</b>
<b>Comm. on Uniform State Laws</b>								
General Fund					49.6	52.8	52.8	<b>52.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	<b>0.0</b>	49.6	52.8	52.8	<b>52.8</b>
<b>TOTAL</b>								
General Fund	32.0	31.0	31.0	<b>31.0</b>	4,890.3	5,460.8	5,462.5	<b>5,462.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.0	31.0	31.0	<b>31.0</b>	4,890.3	5,460.8	5,462.5	<b>5,462.5</b>

**Legislative  
Legislative Council  
Research  
Internal Program Unit Summary**

01-08-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,505.1	1,706.3	1,707.2	1,707.2				1,707.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,505.1</u>	<u>1,706.3</u>	<u>1,707.2</u>	<u>1,707.2</u>				<u>1,707.2</u>
<b>Travel</b>								
General Fund	9.1	16.5	16.5	16.5				16.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.1</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
<b>Contractual Services</b>								
General Fund	250.0	221.4	221.4	221.4				221.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>250.0</u>	<u>221.4</u>	<u>221.4</u>	<u>221.4</u>				<u>221.4</u>
<b>Supplies and Materials</b>								
General Fund	66.8	107.7	107.7	107.7				107.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>66.8</u>	<u>107.7</u>	<u>107.7</u>	<u>107.7</u>				<u>107.7</u>
<b>Capital Outlay</b>								
General Fund	4.6	27.0	27.0	27.0				27.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.6</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Printing - Laws and Journals</b>								
General Fund	14.9	28.5	28.5	28.5				28.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.9</u>	<u>28.5</u>	<u>28.5</u>	<u>28.5</u>				<u>28.5</u>
<b>Sunset Committee Expenses</b>								
General Fund	1.0	7.5	7.5	7.5				7.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>TOTAL</b>								
General Fund	1,851.5	2,114.9	2,115.8	2,115.8				2,115.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,851.5</u>	<u>2,114.9</u>	<u>2,115.8</u>	<u>2,115.8</u>				<u>2,115.8</u>

**Legislative  
Legislative Council  
Research  
Internal Program Unit Summary**

01-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	18.0	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	18.0	18.0	18.0				18.0

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

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

**Legislative  
Legislative Council  
Office of the Controller General  
Internal Program Unit Summary**

01-08-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,256.0	1,458.8	1,459.6	1,459.6				1,459.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,256.0	1,458.8	1,459.6	1,459.6				1,459.6
<b>Travel</b>								
General Fund	9.7	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.7	6.5	6.5	6.5				6.5
<b>Contractual Services</b>								
General Fund	1,461.8	1,160.0	1,160.0	1,160.0				1,160.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,461.8	1,160.0	1,160.0	1,160.0				1,160.0
<b>Supplies and Materials</b>								
General Fund	50.8	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.8	63.0	63.0	63.0				63.0
<b>Capital Outlay</b>								
General Fund	9.5	24.3	24.3	24.3				24.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	24.3	24.3	24.3				24.3
<b>Clean Air Policy Committee</b>								
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
<b>Family Law Commission Expenses</b>								
General Fund	1.6	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	8.3	8.3	8.3				8.3
<b>Foundation for Renewable Energy and Environment</b>								
General Fund		290.0	290.0	290.0				290.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	290.0	290.0	290.0				290.0
<b>Internship Contingency</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								

**Legislative  
Legislative Council  
Office of the Controller General  
Internal Program Unit Summary**

01-08-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
	0.0	0.0	0.0	0.0				0.0
<b>JFC/CIP Contingency</b>								
General Fund	11.1	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.1	15.0	15.0	15.0				15.0
<b>Legislative Council</b>								
General Fund		25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0
<b>Security</b>								
General Fund	47.9	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.9	30.0	30.0	30.0				30.0
<b>Tricentennial Commission</b>								
General Fund	1.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	0.0	0.0	0.0				0.0
<b>U. of D. Senior Center Formula Update</b>								
General Fund	24.7	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	40.0	40.0	40.0				40.0
<b>TOTAL</b>								
General Fund	2,874.8	3,120.9	3,121.7	3,121.7				3,121.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,874.8	3,120.9	3,121.7	3,121.7				3,121.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Legislative  
Legislative Council  
Office of the Controller General  
Internal Program Unit Summary**

01-08-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	14.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

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

**Legislative  
Legislative Council  
Code Revisors  
Internal Program Unit Summary**

01-08-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Travel</b>								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Fund	114.4	170.8	170.8	170.8				170.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.4	170.8	170.8	170.8				170.8
<b>Supplies and Materials</b>								
General Fund		0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.4	0.4	0.4				0.4
<b>TOTAL</b>								
General Fund	114.4	172.2	172.2	172.2				172.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.4	172.2	172.2	172.2				172.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

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

**Legislative  
Legislative Council  
Comm. on Uniform State Laws  
Internal Program Unit Summary**

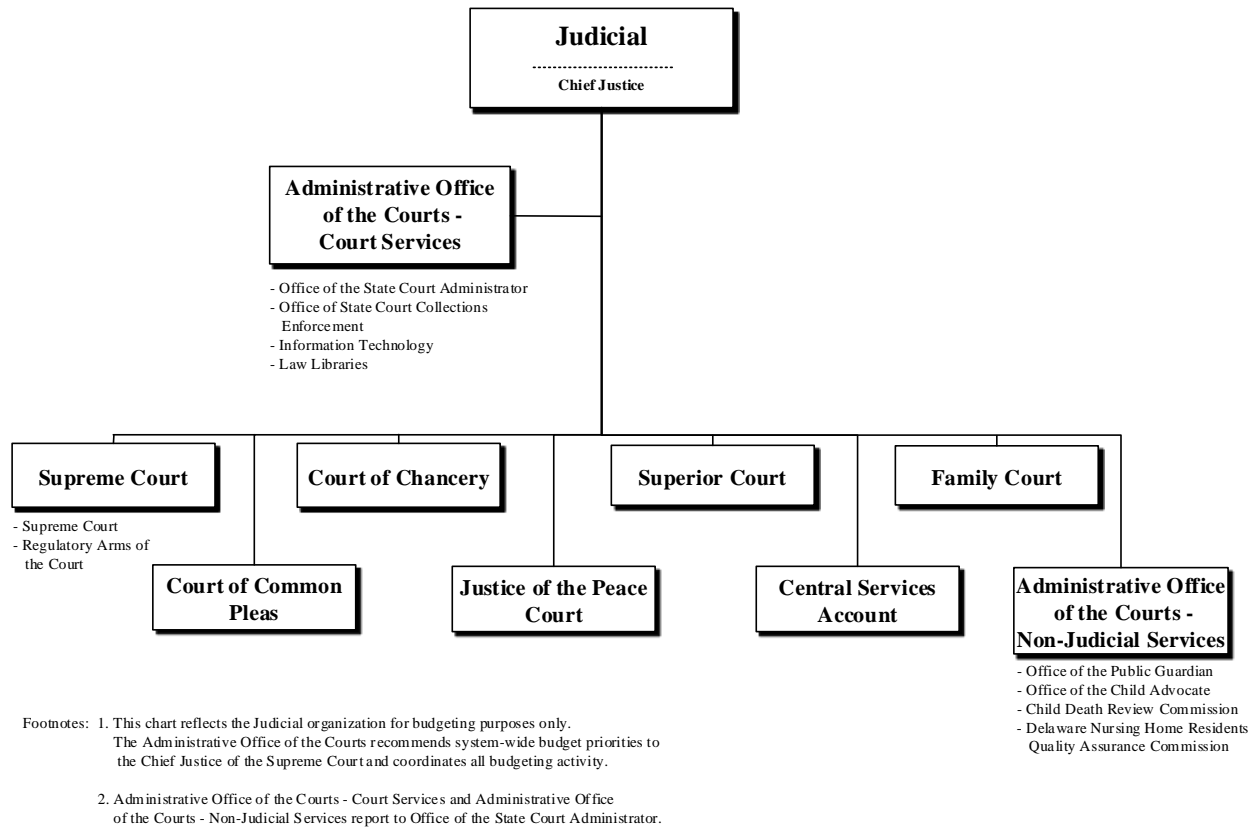
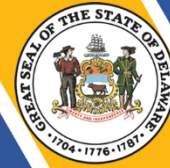
01-08-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Travel</b>								
General Fund	12.3	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.3</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Contractual Services</b>								
General Fund	37.3	37.3	37.3	37.3				37.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.3</u>	<u>37.3</u>	<u>37.3</u>	<u>37.3</u>				<u>37.3</u>
<b>Supplies and Materials</b>								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>TOTAL</b>								
General Fund	49.6	52.8	52.8	52.8				52.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.6</u>	<u>52.8</u>	<u>52.8</u>	<u>52.8</u>				<u>52.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

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

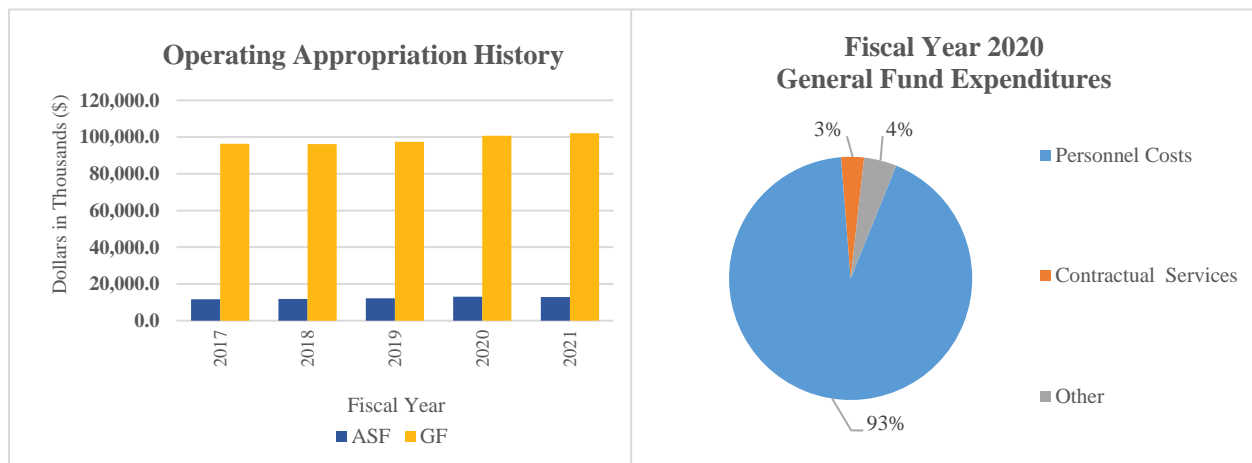


# Judicial



## At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.



# Judicial



## Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity, and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

The Judicial Branch is comprised of the following: Supreme Court; Court of Chancery; Superior Court; Court of Common Pleas; Family Court; Justice of the Peace Court; Office of the State Court Administrator; Office of State Court Collections Enforcement; Information Technology; Law Libraries; Office of the Public Guardian; Office of the Child Advocate; Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

## On the Web

For more information, visit [courts.delaware.gov](https://courts.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
02-01-10	<b>Supreme Court</b>			
	# of filings	505	570	570
	# of dispositions	489	566	566
	# of days from under advisement to final decision (average):			
	criminal	40	39	39
	civil	31	30	30
	# of days from initial filing to final decision (average):			
	criminal	167	176	176
	civil	181	190	190
	% of cases disposed of within:			
	30 days of the date of submission	47	51	51
	90 days of the date of submission	100	100	100
	290 days of the date of filing of the notice of appeal	85	85	85
	One year of filing of the notice of appeal	95	98	98

# Judicial



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
02-01-40	<b>Regulatory Arms of the Court</b>			
	<b>Office of Disciplinary Council</b>			
	# of new matters filed	131	200	200
	# of new matters disposed	136	150	150
	# of cases pending or stayed	39	50	50
	# of private admonitions with or without probation	5	5	5
	# of public reprimands with or without probation	0	1	1
	# of suspensions and interim suspensions	1	4	4
	# of disbarments	0	1	1
	# of reinstatements	2	3	3
	<b>Lawyers' Fund for Client Protection</b>			
	# of claims:			
	paid	0	10	10
	denied or withdrawn	1	10	10
	pending	3	5	5
	\$ amount of claims:			
	made	675,750	300,000	300,000
	paid	0	250,000	250,000
	pending	630,000	250,000	250,000
	<b>Board of Bar Examiners</b>			
	# of applications processed	267	200	300
	# of applicants passing Bar exam	NA*	120	210
	<b>Commission on Continuing Legal Education</b>			
	# of transcripts processed	6,106	6,100	6,300
	# of programs evaluated	5,150	6,500	6,500
	\$ amount of fines and sponsor fees paid	126,100	125,000	125,000
	* New performance measure.			
02-02-10	<b>Court of Chancery</b>			
	% of decisions rendered within 90 days after readiness for adjudication	99.7	99.9	99.9
	# of matters filed	4,169	4,230	4,200

# Judicial



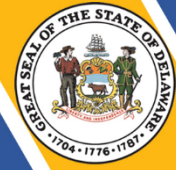
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
02-03-10	<b>Superior Court</b>			
	# of criminal case filings*:			
	New Castle	1,667	1,684	1,701
	Kent	836	844	852
	Sussex	1,739	1,756	1,774
	# of civil case filings:			
	New Castle	7,586	7,662	7,739
	Kent	1,372	1,386	1,400
	Sussex	1,159	1,171	1,183
	# of criminal case dispositions:			
	New Castle	1,605	1,621	1,637
	Kent	657	723	795
	Sussex	1,517	1,534	1,539
	# of civil case dispositions:			
	New Castle	8,587	8,673	8,760
	Kent	1,353	1,367	1,381
	Sussex	1,083	1,094	1,105
02-06-10	# of criminal cases pending:			
	New Castle	596	602	608
	Kent	326	329	332
	Sussex	615	621	627
	# of civil cases pending:			
	New Castle	7,170	7,242	7,314
	Kent	1,067	1,078	1,089
	Sussex	680	687	693
	* Performance results have been impacted by COVID-19			
	<b>Court of Common Pleas</b>			
	<b>Criminal Filings/Disposition/Collections</b>			
	# of misdemeanor:			
	filings	79,162	79,954	80,753
	dispositions	56,322	56,885	57,454
	# of felony filings	7,520	7,595	7,671
	\$ amount collected (thousands)*	3,744.0	3,781.4	3,819.3
	# of criminal misdemeanor filings:			
	New Castle	37,280	37,653	38,029
	Kent	19,228	19,420	19,614
	Sussex	22,654	22,881	23,109

# Judicial



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of civil case filings:			
	New Castle	4,144	4,185	4,227
	Kent	1,362	1,376	1,389
	Sussex	1,396	1,410	1,424
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.0	7.1	7.1
	Non-jury	8.2	8.3	8.4
	Driving under the influence	11.2	11.3	11.4
	Drug – Drug diversion	4.1	4.1	4.2
	Drug – Title 16	8.9	9.0	9.1
	Jury trial	8.9	9.0	9.1
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	7.7	7.8	7.9
	Jury trial	20.1	20.3	20.5
	Drug diversion	1.0	1.0	1.0
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	11.1	11.2	11.3
	Jury trial	9.3	9.4	9.5
	Drug diversion	0.7	0.7	0.7
	* Performance results have been impacted by COVID-19			
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing**	24*	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing**	51	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	74	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	93	90	90

# Judicial



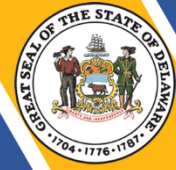
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.9	90	90
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	304	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	45	30	30
	# of adult criminal case filings: Total New Castle Kent Sussex	4,500 2,803 893 804	4,590 2,859 911 820	4,680 2,915 929 836
	# of juvenile delinquency case filings: Total New Castle Kent Sussex	3,396 1,980 699 717	3,464 2,020 713 731	3,532 2,059 727 746
	# of civil case filings by county: Total New Castle Kent Sussex	32,435 16,676 7,524 8,235	33,084 17,010 7,674 8,400	33,732 17,343 7,825 8,564
	* Performance results have been impacted by COVID-19 **The data relating to criminal speedy trial is derived from reports that are outdated. The Judicial Information Center driven report was created before the Administrative Directive that sets forth speedy trial guidelines. In particular, the report does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.			
	02-13-10	Justice of the Peace Court*		
% of shifts per week with security coverage		100	100	100
% of warrant applications statewide reviewed by the Justice of the Peace Court		99	99	99

# Judicial



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of videophone proceedings that take place within 45 minutes of receipt	99	96	99
	# of criminal and traffic filings by defendant:			
	Total	192,876	192,900	230,500
	New Castle	45,040	45,000	50,000
	Kent	21,489	21,500	24,100
	Sussex	30,314	30,300	36,300
	Voluntary Assessment Center	96,033	96,100	120,100
	# of civil case filings by county:			
	Total	30,970	31,000	35,300
	New Castle	15,686	15,700	18,400
	Kent	8,164	8,200	9,300
	Sussex	7,120	7,100	7,600
	# of total case filings by county:			
	Total	223,846	223,900	265,800
	New Castle	60,726	60,700	68,400
	Kent	29,653	29,700	33,400
	Sussex	37,434	37,400	43,900
	Voluntary Assessment Center	96,033	96,100	120,100
*FY 2021 and FY2022 are projections only. Factors such as COVID-19, changes in police force complements, economic shifts, and changes in the law will affect the number of filings.				
<b>02-17-01 Office of the State Court Administrator</b>				
	# of court litigants for which interpreter services were provided	8,834	10,877	11,530
	# of pro bono attorney volunteers*	32	30	100
	# of pro bono attorney volunteer hours	64	60	150
*The figures for Fiscal Year 2020 were lower than projected due to the interruption in services caused by the pandemic (March – June). FY 2021 projections assume that services will not resume to normal until January 2021.				
<b>02-17-03 Office of State Court Collections Enforcement</b>				
	# of contacts made to administer accounts:			
	face-to-face	4,692	2,500	2,500
	verbal	2,202	1,100	1,100
	written	31,032	16,000	16,000

# Judicial



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	\$ collected on behalf of:			
	Superior Court	2,447,974	2,056,300	2,056,300
	Court of Common Pleas	236,798	198,900	198,900
	Family Court	184,272	154,800	154,800
	OSCE Receivables	37,283	31,300	31,300
	Justice of the Peace Court	88,702	74,500	74,500
	Department of Correction (DOC)	513,426	431,300	431,300
	\$ collected at kiosk on behalf of:			
	Child Support	251,255	211,100	211,100
	Courts and DOC	83,529	70,200	70,200
<b>02-17-04</b>	<b>Information Technology</b>			
	% cyber security training compliance	100	100	100
	% system availability	99	100	100
<b>02-18-01</b>	<b>Office of the Public Guardian</b>			
	# of referrals received	116	190	190
	# of referrals accepted for public guardianship	42	50	50
	# of current guardianships	216	220	220
	# of Guardianship Monitoring Program (GMP) appointments	54	70	70
	<b>Legal Case Management</b>			
	# of Office of the Public Guardian (OPG)/GMP legal filings	500	550	550
	# of reports filed	163	200	200
	# of accountings prepared	100	100	100
	# of inventories performed	38	50	50
	<b>Financial Case Management</b>			
	# of current OPG appointments as guardian of property	103	100	100
	\$ amount of resources managed	2,290,000	2,300,000	2,300,000
	\$ amount of income managed	2,166,797	2,200,000	2,200,000
<b>02-18-05</b>	<b>Office of the Child Advocate</b>			
	# of appropriate referrals	345	437	355
	# of DSCYF children represented:	952	1,148	895
		578	640	546



# Judicial



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	New Castle	200	273	188
	Kent	174	236	161
	Sussex			
	# of DSCYF children unrepresented:	34	19	32
	New Castle	28	16	26
	Kent	3	2	3
	Sussex	3	1	3
	# of volunteer attorneys	287	290	295
	# of Court Appointed Special Advocates (CASA)	253	267	290
	# of volunteers (attorneys and CASAs) with over five years of OCA service	248	297	255
02-18-06	Child Death Review Commission			
	% of child death cases reviewed within 180 days of death notification	*	75	80
	% of Maternal Mortality cases reviewed within 12 months of death	*	75	80
	% of Fetal/Infant Mortality cases reviewed withing 12 months of death	*	75	80
	% of FIMR eligible cases with a completed maternal interview	13	14	15
	*New performance measures			
02-18-07	Delaware Nursing Home Residents Quality Assurance Commission			
	# of reviews performed	14	13	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	34	33	33
	# of assisted living facility visits	20	22	21

**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Supreme Court</b>								
General Fund	27.0	27.0	27.0	<b>27.0</b>	3,465.5	3,541.1	3,543.3	<b>3,543.3</b>
Appropriated Special Fund					40.3	151.1	151.1	<b>151.1</b>
Non-Approp. Special Fund	11.3	11.3	11.3	<b>10.3</b>	2,208.0	1,199.6	1,199.6	<b>1,199.6</b>
	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>	<u><b>37.3</b></u>	<u>5,713.8</u>	<u>4,891.8</u>	<u>4,894.0</u>	<u><b>4,894.0</b></u>
<b>Court of Chancery</b>								
General Fund	32.5	32.5	32.5	<b>32.5</b>	3,976.4	4,064.1	4,066.8	<b>4,066.8</b>
Appropriated Special Fund	21.5	23.5	23.5	<b>23.5</b>	1,515.1	1,785.2	1,789.2	<b>1,789.2</b>
Non-Approp. Special Fund	7.0	7.0	7.0	<b>7.0</b>	2,223.5	813.9	813.9	<b>813.9</b>
	<u>61.0</u>	<u>63.0</u>	<u>63.0</u>	<u><b>63.0</b></u>	<u>7,715.0</u>	<u>6,663.2</u>	<u>6,669.9</u>	<u><b>6,669.9</b></u>
<b>Superior Court</b>								
General Fund	307.5	307.5	307.5	<b>309.5</b>	25,299.0	26,761.9	26,777.2	<b>26,885.5</b>
Appropriated Special Fund					52.2	142.0	142.0	<b>142.0</b>
Non-Approp. Special Fund					4,457.5			
	<u>307.5</u>	<u>307.5</u>	<u>307.5</u>	<u><b>309.5</b></u>	<u>29,808.7</u>	<u>26,903.9</u>	<u>26,919.2</u>	<u><b>27,027.5</b></u>
<b>Court of Common Pleas</b>								
General Fund	134.0	134.0	134.0	<b>134.0</b>	10,306.5	10,912.6	10,918.8	<b>10,918.8</b>
Appropriated Special Fund	7.0	7.0	7.0	<b>7.0</b>	465.3	455.4	436.9	<b>436.9</b>
Non-Approp. Special Fund					1,079.1			
	<u>141.0</u>	<u>141.0</u>	<u>141.0</u>	<u><b>141.0</b></u>	<u>11,850.9</u>	<u>11,368.0</u>	<u>11,355.7</u>	<u><b>11,355.7</b></u>
<b>Family Court</b>								
General Fund	259.7	259.7	259.7	<b>259.7</b>	20,354.8	21,608.8	21,621.2	<b>21,621.2</b>
Appropriated Special Fund	77.3	77.3	77.3	<b>77.3</b>	5,515.9	5,725.0	5,925.0	<b>5,925.0</b>
Non-Approp. Special Fund					2,123.7	2,201.5	2,201.5	<b>2,201.5</b>
	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>	<u><b>337.0</b></u>	<u>27,994.4</u>	<u>29,535.3</u>	<u>29,747.7</u>	<u><b>29,747.7</b></u>
<b>Justice of the Peace Court</b>								
General Fund	246.5	246.5	246.5	<b>247.5</b>	19,577.4	19,890.0	19,997.1	<b>19,997.1</b>
Appropriated Special Fund	28.5	31.5	31.5	<b>31.5</b>	1,530.4	2,418.0	2,536.8	<b>2,536.8</b>
Non-Approp. Special Fund					2,825.8	2,938.8	2,938.8	<b>2,938.8</b>
	<u>275.0</u>	<u>278.0</u>	<u>278.0</u>	<u><b>279.0</b></u>	<u>23,933.6</u>	<u>25,246.8</u>	<u>25,472.7</u>	<u><b>25,472.7</b></u>
<b>Central Services Account</b>								
General Fund						60.1	60.1	<b>60.1</b>
Appropriated Special Fund					12.5			
Non-Approp. Special Fund					12.5	60.1	60.1	<b>60.1</b>
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>				
<b>AOC - Court Services</b>								
General Fund	77.5	77.5	78.5	<b>81.5</b>	11,979.8	11,827.2	12,038.5	<b>12,293.1</b>
Appropriated Special Fund					1,521.1	2,083.4	2,083.4	<b>2,083.4</b>
Non-Approp. Special Fund					181.2	700.0	700.0	<b>700.0</b>
	<u>77.5</u>	<u>77.5</u>	<u>78.5</u>	<u><b>81.5</b></u>	<u>13,682.1</u>	<u>14,610.6</u>	<u>14,821.9</u>	<u><b>15,076.5</b></u>
<b>AOC - Non-Judicial Services</b>								
General Fund	39.0	39.0	42.0	<b>42.0</b>	3,669.6	3,526.5	3,977.9	<b>3,977.9</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	70.1	76.7	76.7	<b>76.7</b>
Non-Approp. Special Fund		3.0	0.0	<b>0.0</b>	474.8			
	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u><b>43.0</b></u>	<u>4,214.5</u>	<u>3,603.2</u>	<u>4,054.6</u>	<u><b>4,054.6</b></u>
<b>TOTAL</b>								
General Fund	1,123.7	1,123.7	1,127.7	<b>1,133.7</b>	98,629.0	102,132.2	102,940.8	<b>103,303.7</b>
Appropriated Special Fund	135.3	140.3	140.3	<b>140.3</b>	10,710.4	12,896.9	13,201.2	<b>13,201.2</b>
Non-Approp. Special Fund	18.3	21.3	18.3	<b>17.3</b>	15,586.1	7,853.8	7,853.8	<b>7,853.8</b>
	<u>1,277.3</u>	<u>1,285.3</u>	<u>1,286.3</u>	<u><b>1,291.3</b></u>	<u>124,925.5</u>	<u>122,882.9</u>	<u>123,995.8</u>	<u><b>124,358.7</b></u>

**Judicial**  
**Supreme Court**  
**APPROPRIATION UNIT SUMMARY**

02-01-00	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
<b>Supreme Court</b>								
General Fund	27.0	27.0	27.0	27.0	3,465.5	3,541.1	3,543.3	3,543.3
Appropriated Special Fund					40.3	151.1	151.1	151.1
Non-Approp. Special Fund					1,123.7	55.9	55.9	55.9
	27.0	27.0	27.0	27.0	4,629.5	3,748.1	3,750.3	3,750.3
<b>Reg - Arms of the Court</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	11.3	11.3	10.3	1,084.3	1,143.7	1,143.7	1,143.7
	11.3	11.3	11.3	10.3	1,084.3	1,143.7	1,143.7	1,143.7
<b>TOTAL</b>								
General Fund	27.0	27.0	27.0	27.0	3,465.5	3,541.1	3,543.3	3,543.3
Appropriated Special Fund					40.3	151.1	151.1	151.1
Non-Approp. Special Fund	11.3	11.3	11.3	10.3	2,208.0	1,199.6	1,199.6	1,199.6
	38.3	38.3	38.3	37.3	5,713.8	4,891.8	4,894.0	4,894.0

**Judicial  
Supreme Court  
Supreme Court  
Internal Program Unit Summary**

02-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,238.2	3,318.8	3,321.0	3,321.0				3,321.0
Appropriated Special Fund		9.4	9.4	9.4				9.4
Non-Approp. Special Fund		55.9	55.9	55.9				55.9
	3,238.2	3,384.1	3,386.3	3,386.3				3,386.3
<b>Travel</b>								
General Fund	13.0	14.2	14.2	14.2				14.2
Appropriated Special Fund		6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	13.0	21.0	21.0	21.0				21.0
<b>Contractual Services</b>								
General Fund	175.8	168.4	168.4	168.4				168.4
Appropriated Special Fund	29.9	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,097.5							
	1,303.2	269.8	269.8	269.8				269.8
<b>Energy</b>								
General Fund	6.9	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	7.4	6.9	6.9	6.9				6.9
<b>Supplies and Materials</b>								
General Fund	31.6	32.8	32.8	32.8				32.8
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	25.7							
	62.3	37.8	37.8	37.8				37.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				6.7
Non-Approp. Special Fund								
	0.0	6.7	6.7	6.7				6.7
<b>Court Security</b>								
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
<b>Technology</b>								
General Fund								
Appropriated Special Fund	5.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	5.4	20.0	20.0	20.0				20.0

**Judicial  
Supreme Court  
Supreme Court  
Internal Program Unit Summary**

02-01-10								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	3,465.5	3,541.1	3,543.3	3,543.3				<b>3,543.3</b>
Appropriated Special Fund	40.3	151.1	151.1	151.1				<b>151.1</b>
Non-Approp. Special Fund	1,123.7	55.9	55.9	55.9				<b>55.9</b>
	<u>4,629.5</u>	<u>3,748.1</u>	<u>3,750.3</u>	<u>3,750.3</u>				<u><b>3,750.3</b></u>
<b>IPU REVENUES</b>								
General Fund	89.6	60.0	60.0	60.0				<b>60.0</b>
Appropriated Special Fund	83.3	162.0	162.0	162.0				<b>162.0</b>
Non-Approp. Special Fund	1,742.6	920.0	920.0	920.0				<b>920.0</b>
	<u>1,915.5</u>	<u>1,142.0</u>	<u>1,142.0</u>	<u>1,142.0</u>				<u><b>1,142.0</b></u>
<b>POSITIONS</b>								
General Fund	27.0	27.0	27.0	27.0				<b>27.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u><b>27.0</b></u>

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

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

**Judicial  
Supreme Court  
Reg - Arms of the Court  
Internal Program Unit Summary**

02-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	963.2	954.7	954.7	954.7				954.7
	963.2	954.7	954.7	954.7				954.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.1	3.0	3.0	3.0				3.0
	19.1	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90.3	132.0	132.0	132.0				132.0
	90.3	132.0	132.0	132.0				132.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	54.0	54.0	54.0				54.0
	11.7	54.0	54.0	54.0				54.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,084.3	1,143.7	1,143.7	1,143.7				1,143.7
	1,084.3	1,143.7	1,143.7	1,143.7				1,143.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,419.7	1,243.0	1,243.0	1,243.0				1,243.0
	1,419.7	1,243.0	1,243.0	1,243.0				1,243.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	11.3	11.3	10.3				10.3
	11.3	11.3	11.3	10.3				10.3

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

- Base adjustments include (1.0) NSF FTE to address critical workforce needs.

**Judicial  
Court of Chancery  
Court of Chancery  
Internal Program Unit Summary**

02-02-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,976.4	4,064.1	4,066.8	4,066.8				4,066.8
Appropriated Special Fund	1,005.2	1,177.4	1,177.4	1,177.4				1,177.4
Non-Approp. Special Fund	604.8	769.7	769.7	769.7				769.7
	5,586.4	6,011.2	6,013.9	6,013.9				6,013.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	12.5	15.0	15.0	15.0				15.0
Non-Approp. Special Fund	1.9	6.2	6.2	6.2				6.2
	14.4	21.2	21.2	21.2				21.2
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	402.5	480.3	480.3	480.3				480.3
Non-Approp. Special Fund	1,616.8	6.0	6.0	6.0				6.0
	2,019.3	486.3	486.3	486.3				486.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	75.6	63.5	63.5	63.5				63.5
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	75.6	70.5	70.5	70.5				70.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.1	33.0	33.0	33.0				33.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	4.1	58.0	58.0	58.0				58.0
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	15.2	16.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	15.2	16.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	3,976.4	4,064.1	4,066.8	4,066.8				4,066.8
Appropriated Special Fund	1,515.1	1,785.2	1,789.2	1,789.2				1,789.2
Non-Approp. Special Fund	2,223.5	813.9	813.9	813.9				813.9
	7,715.0	6,663.2	6,669.9	6,669.9				6,669.9
<b>IPU REVENUES</b>								
General Fund	515.6	7.1	7.1	7.1				7.1
Appropriated Special Fund	1,581.9	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	19,194.1	4,250.6	4,250.6	4,250.6				4,250.6
	21,291.6	6,664.5	6,664.5	6,664.5				6,664.5

**Judicial  
Court of Chancery  
Court of Chancery  
Internal Program Unit Summary**

02-02-10					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	32.5	32.5	32.5	32.5				32.5
Appropriated Special Fund	21.5	23.5	23.5	23.5				23.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	<u>61.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>

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

- Base adjustments include \$4.0 ASF in Court Security for training equipment.



**Judicial  
Superior Court  
Superior Court  
Internal Program Unit Summary**

02-03-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	24,133.5	25,508.7	25,524.0	25,524.0			108.3	25,632.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24,133.5</u>	<u>25,508.7</u>	<u>25,524.0</u>	<u>25,524.0</u>			<u>108.3</u>	<u>25,632.3</u>
<b>Travel</b>								
General Fund	53.9	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	<u>54.5</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Contractual Services</b>								
General Fund	414.8	352.0	352.0	352.0				352.0
Appropriated Special Fund								
Non-Approp. Special Fund	205.7							
	<u>620.5</u>	<u>352.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
<b>Supplies and Materials</b>								
General Fund	169.1	204.3	204.3	204.3				204.3
Appropriated Special Fund								
Non-Approp. Special Fund	17.3							
	<u>186.4</u>	<u>204.3</u>	<u>204.3</u>	<u>204.3</u>				<u>204.3</u>
<b>Capital Outlay</b>								
General Fund	52.2	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund	169.1							
	<u>221.3</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	52.2	142.0	142.0	142.0				142.0
Non-Approp. Special Fund								
	<u>52.2</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>				<u>142.0</u>
<b>Jury Expenses</b>								
General Fund	475.5	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>475.5</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u>597.8</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,064.8							
	<u>4,064.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Judicial  
Superior Court  
Superior Court  
Internal Program Unit Summary**

02-03-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>TOTAL</b>								
General Fund	25,299.0	26,761.9	26,777.2	26,777.2			108.3	26,885.5
Appropriated Special Fund	52.2	142.0	142.0	142.0				142.0
Non-Approp. Special Fund	4,457.5							
	<u>29,808.7</u>	<u>26,903.9</u>	<u>26,919.2</u>	<u>26,919.2</u>			<u>108.3</u>	<u>27,027.5</u>
<b>IPU REVENUES</b>								
General Fund	2,934.9	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	95.1	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	5,406.5	270.0	270.0	270.0				270.0
	<u>8,436.5</u>	<u>4,147.8</u>	<u>4,147.8</u>	<u>4,147.8</u>				<u>4,147.8</u>
<b>POSITIONS</b>								
General Fund	307.5	307.5	307.5	307.5			2.0	309.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>307.5</u>	<u>307.5</u>	<u>307.5</u>	<u>307.5</u>			<u>2.0</u>	<u>309.5</u>

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

- Recommend enhancements of 2.0 FTEs Court Security Officer I and \$108.3 in Personnel Costs to provide security support.

**Judicial**  
**Court of Common Pleas**  
**Court of Common Pleas**  
**Internal Program Unit Summary**

02-06-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	9,992.6	10,582.3	10,588.5	10,588.5				10,588.5
Appropriated Special Fund	273.5	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	10,266.1	10,837.4	10,843.6	10,843.6				10,843.6
<b>Travel</b>								
General Fund	10.0	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	11.5							
	21.5	12.3	12.3	12.3				12.3
<b>Contractual Services</b>								
General Fund	209.4	226.0	226.0	226.0				226.0
Appropriated Special Fund								
Non-Approp. Special Fund	61.3							
	270.7	226.0	226.0	226.0				226.0
<b>Supplies and Materials</b>								
General Fund	88.3	82.4	82.4	82.4				82.4
Appropriated Special Fund								
Non-Approp. Special Fund	26.8							
	115.1	82.4	82.4	82.4				82.4
<b>Capital Outlay</b>								
General Fund	6.2	9.6	9.6	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	35.5							
	41.7	13.6	13.6	13.6				13.6
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	191.8	196.3	177.8	177.8				177.8
Non-Approp. Special Fund								
	191.8	196.3	177.8	177.8				177.8
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	944.0							
	944.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	10,306.5	10,912.6	10,918.8	10,918.8				10,918.8
Appropriated Special Fund	465.3	455.4	436.9	436.9				436.9
Non-Approp. Special Fund	1,079.1							
	11,850.9	11,368.0	11,355.7	11,355.7				11,355.7

**Judicial**  
**Court of Common Pleas**  
**Court of Common Pleas**  
**Internal Program Unit Summary**

02-06-10								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	1,236.4	2,341.5	1,964.5	1,964.5				<b>1,964.5</b>
Appropriated Special Fund	422.9	566.5	470.6	470.6				<b>470.6</b>
Non-Approp. Special Fund	999.2	1,437.5	1,055.4	1,055.4				<b>1,055.4</b>
	<u>2,658.5</u>	<u>4,345.5</u>	<u>3,490.5</u>	<u>3,490.5</u>				<b>3,490.5</b>
<b>POSITIONS</b>								
General Fund	134.0	134.0	134.0	134.0				<b>134.0</b>
Appropriated Special Fund	7.0	7.0	7.0	7.0				<b>7.0</b>
Non-Approp. Special Fund								
	<u>141.0</u>	<u>141.0</u>	<u>141.0</u>	<u>141.0</u>				<b>141.0</b>

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

- Base adjustments include (\$18.5) ASF in Court Security to reflect projected expenditures.

**Judicial  
Family Court  
Family Court  
Internal Program Unit Summary**

02-08-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	19,659.2	20,916.2	20,928.6	20,928.6				20,928.6
Appropriated Special Fund	4,789.8	4,848.7	5,048.7	5,048.7				5,048.7
Non-Approp. Special Fund								
	24,449.0	25,764.9	25,977.3	25,977.3				25,977.3
<b>Travel</b>								
General Fund	12.4	12.4	12.4	12.4				12.4
Appropriated Special Fund	23.0	29.7	29.7	29.7				29.7
Non-Approp. Special Fund	53.9	21.5	21.5	21.5				21.5
	89.3	63.6	63.6	63.6				63.6
<b>Contractual Services</b>								
General Fund	170.8	167.7	167.7	167.7				167.7
Appropriated Special Fund	403.6	472.7	472.7	472.7				472.7
Non-Approp. Special Fund	1,867.7	1,850.9	1,850.9	1,850.9				1,850.9
	2,442.1	2,491.3	2,491.3	2,491.3				2,491.3
<b>Supplies and Materials</b>								
General Fund	48.0	48.1	48.1	48.1				48.1
Appropriated Special Fund	123.9	139.9	139.9	139.9				139.9
Non-Approp. Special Fund	23.0	9.1	9.1	9.1				9.1
	194.9	197.1	197.1	197.1				197.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	46.9	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	26.9							
	73.8	48.0	48.0	48.0				48.0
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	71.8	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	71.8	136.0	136.0	136.0				136.0
<b>Family Court Civil Attorneys</b>								
General Fund	464.4	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	464.4	464.4	464.4	464.4				464.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	152.2	320.0	320.0	320.0				320.0
	152.2	320.0	320.0	320.0				320.0

**Judicial  
Family Court  
Family Court  
Internal Program Unit Summary**

02-08-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Technology</b>								
General Fund								
Appropriated Special Fund	56.9	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>56.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Fund	20,354.8	21,608.8	21,621.2	21,621.2				21,621.2
Appropriated Special Fund	5,515.9	5,725.0	5,925.0	5,925.0				5,925.0
Non-Approp. Special Fund	2,123.7	2,201.5	2,201.5	2,201.5				2,201.5
	<u>27,994.4</u>	<u>29,535.3</u>	<u>29,747.7</u>	<u>29,747.7</u>				<u>29,747.7</u>
<b>IPU REVENUES</b>								
General Fund	133.9	300.0	250.0	250.0				250.0
Appropriated Special Fund	5,243.4	5,012.0	5,012.0	5,012.0				5,012.0
Non-Approp. Special Fund	2,158.6	2,549.9	2,299.9	2,299.9				2,299.9
	<u>7,535.9</u>	<u>7,861.9</u>	<u>7,561.9</u>	<u>7,561.9</u>				<u>7,561.9</u>
<b>POSITIONS</b>								
General Fund	259.7	259.7	259.7	259.7				259.7
Appropriated Special Fund	77.3	77.3	77.3	77.3				77.3
Non-Approp. Special Fund								
	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>	<u>337.0</u>				<u>337.0</u>

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

- Base adjustments include \$200.0 ASF in Personnel Costs to address deficit.

**Judicial**  
**Justice of the Peace Court**  
**Justice of the Peace Court**  
**Internal Program Unit Summary**

02-13-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	17,894.6	18,130.5	18,189.6	18,189.6				18,189.6
Appropriated Special Fund	864.6	1,969.2	1,967.6	1,967.6				1,967.6
Non-Approp. Special Fund								
	18,759.2	20,099.7	20,157.2	20,157.2				20,157.2
<b>Travel</b>								
General Fund	6.0	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	11.5	11.5	11.5				11.5
<b>Contractual Services</b>								
General Fund	1,455.1	1,536.4	1,584.4	1,536.4	48.0			1,584.4
Appropriated Special Fund								
Non-Approp. Special Fund	345.8							
	1,800.9	1,536.4	1,584.4	1,536.4	48.0			1,584.4
<b>Energy</b>								
General Fund	71.3	96.2	96.2	96.2				96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.3	96.2	96.2	96.2				96.2
<b>Supplies and Materials</b>								
General Fund	150.4	115.4	115.4	115.4				115.4
Appropriated Special Fund								
Non-Approp. Special Fund	46.2							
	196.6	115.4	115.4	115.4				115.4
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	665.8	448.8	569.2	448.8			120.4	569.2
Non-Approp. Special Fund								
	665.8	448.8	569.2	448.8			120.4	569.2
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,433.8	2,938.8	2,938.8	2,938.8				2,938.8
	2,433.8	2,938.8	2,938.8	2,938.8				2,938.8
<b>TOTAL</b>								
General Fund	19,577.4	19,890.0	19,997.1	19,949.1	48.0			19,997.1
Appropriated Special Fund	1,530.4	2,418.0	2,536.8	2,416.4			120.4	2,536.8
Non-Approp. Special Fund	2,825.8	2,938.8	2,938.8	2,938.8				2,938.8
	23,933.6	25,246.8	25,472.7	25,304.3	48.0		120.4	25,472.7

**Judicial**  
**Justice of the Peace Court**  
**Justice of the Peace Court**  
**Internal Program Unit Summary**

02-13-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund	2,833.3	3,900.0	3,900.0	3,900.0				3,900.0
Appropriated Special Fund	1,366.8	1,839.4	1,839.4	1,839.4				1,839.4
Non-Approp. Special Fund	2,677.9	3,245.8	3,245.8	3,245.8				3,245.8
	<u>6,878.0</u>	<u>8,985.2</u>	<u>8,985.2</u>	<u>8,985.2</u>				<u>8,985.2</u>
<b>POSITIONS</b>								
General Fund	246.5	246.5	246.5	247.5				247.5
Appropriated Special Fund	28.5	31.5	31.5	31.5				31.5
Non-Approp. Special Fund								
	<u>275.0</u>	<u>278.0</u>	<u>278.0</u>	<u>279.0</u>				<u>279.0</u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and (\$1.6) ASF in Personnel Cost to reflect projected expenditures. Do not recommend additional base adjustments of \$120.4 ASF in Court Security.
- Recommend inflation and volume adjustment of \$48.0 in Contractual Services for JP Court lease.
- Recommend enhancement of \$120.4 ASF in Court Security for court security equipment.



**Judicial**  
**Central Services Account**  
**Central Services Account**  
**Internal Program Unit Summary**

02-15-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund								
	0.0	60.1	60.1	60.1				60.1
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.5							
	12.5	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	12.5							
	12.5	60.1	60.1	60.1				60.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	76.3							
	76.3	60.1	60.1	60.1				60.1
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

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

**Judicial**  
**AOC - Court Services**  
**APPROPRIATION UNIT SUMMARY**

02-17-00	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
<b>Office of State Court Administrator</b>								
General Fund	31.0	31.0	31.0	<b>34.0</b>	5,592.2	5,378.1	4,993.4	<b>5,248.0</b>
Appropriated Special Fund					1,521.1	2,083.4	2,083.4	<b>2,083.4</b>
Non-Approp. Special Fund					149.9			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>34.0</b></u>	<u>7,263.2</u>	<u>7,461.5</u>	<u>7,076.8</u>	<u><b>7,331.4</b></u>
<b>Office of State Court Collections Enforce</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	694.7	625.9	626.2	<b>626.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund					31.3	700.0	700.0	<b>700.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>726.0</u>	<u>1,325.9</u>	<u>1,326.2</u>	<u><b>1,326.2</b></u>
<b>Information Technology</b>								
General Fund	34.0	34.0	35.0	<b>35.0</b>	5,229.9	5,362.2	5,957.8	<b>5,957.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u><b>35.0</b></u>	<u>5,229.9</u>	<u>5,362.2</u>	<u>5,957.8</u>	<u><b>5,957.8</b></u>
<b>Law Libraries</b>								
General Fund	3.5	3.5	3.5	<b>3.5</b>	463.0	461.0	461.1	<b>461.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u><b>3.5</b></u>	<u>463.0</u>	<u>461.0</u>	<u>461.1</u>	<u><b>461.1</b></u>
<b>TOTAL</b>								
General Fund	77.5	77.5	78.5	<b>81.5</b>	11,979.8	11,827.2	12,038.5	<b>12,293.1</b>
Appropriated Special Fund					1,521.1	2,083.4	2,083.4	<b>2,083.4</b>
Non-Approp. Special Fund					181.2	700.0	700.0	<b>700.0</b>
	<u>77.5</u>	<u>77.5</u>	<u>78.5</u>	<u><b>81.5</b></u>	<u>13,682.1</u>	<u>14,610.6</u>	<u>14,821.9</u>	<u><b>15,076.5</b></u>

**Judicial**  
**AOC - Court Services**  
**Office of State Court Administrator**  
**Internal Program Unit Summary**

02-17-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,808.8	2,776.5	2,778.3	2,778.3			254.6	3,032.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,808.8	2,776.5	2,778.3	2,778.3			254.6	3,032.9
<b>Travel</b>								
General Fund	11.2	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	8.2							
	19.4	10.8	10.8	10.8				10.8
<b>Contractual Services</b>								
General Fund	483.7	537.7	537.7	537.7				537.7
Appropriated Special Fund								
Non-Approp. Special Fund	134.4							
	618.1	537.7	537.7	537.7				537.7
<b>Supplies and Materials</b>								
General Fund	43.9	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	51.2	78.0	78.0	78.0				78.0
<b>Child Attorney</b>								
General Fund	353.0	386.5	0.0	386.5		-386.5		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	353.0	386.5	0.0	386.5		-386.5		0.0
<b>Civil Indigent Services</b>								
General Fund	540.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	540.0	0.0	0.0	0.0				0.0
<b>Continuing Judicial Education</b>								
General Fund	60.5	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.5	58.3	58.3	58.3				58.3
<b>Court Appointed Attorneys/Involuntary Co</b>								
General Fund	59.7	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.7	177.6	177.6	177.6				177.6

**Judicial**  
**AOC - Court Services**  
**Office of State Court Administrator**  
**Internal Program Unit Summary**

02-17-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Elder Law Program</b>								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.0	47.0	47.0	47.0				47.0
<b>Interpreters</b>								
General Fund	486.6	523.3	523.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	486.6	523.3	523.3	523.3				523.3
<b>Judicial Services</b>								
General Fund								
Appropriated Special Fund	1,521.1	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,521.1	2,050.0	2,050.0	2,050.0				2,050.0
<b>New Castle County Courthouse</b>								
General Fund	339.6	361.4	361.4	361.4				361.4
Appropriated Special Fund		33.4	33.4	33.4				33.4
Non-Approp. Special Fund								
	339.6	394.8	394.8	394.8				394.8
<b>Retired Judges</b>								
General Fund	27.3	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.3	60.0	60.0	60.0				60.0
<b>Victim Offender Mediation Program</b>								
General Fund	330.9	361.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.9	361.0	361.0	361.0				361.0
<b>TOTAL</b>								
General Fund	5,592.2	5,378.1	4,993.4	5,379.9		-386.5	254.6	5,248.0
Appropriated Special Fund	1,521.1	2,083.4	2,083.4	2,083.4				2,083.4
Non-Approp. Special Fund	149.9							
	7,263.2	7,461.5	7,076.8	7,463.3		-386.5	254.6	7,331.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,609.2	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	518.4							
	2,127.6	35.0	35.0	35.0				35.0

**Judicial  
AOC - Court Services  
Office of State Court Administrator  
Internal Program Unit Summary**

02-17-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	31.0	31.0	31.0	31.0			3.0	34.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0			3.0	34.0

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

- Recommend structural change of (\$386.5) in Child Attorneys to Administrative Office of the Courts Non-Judicial Services, Office of the Child Advocate (02-18-05) to reflect projected expenditures.
- Recommend enhancement of 3.0 FTEs Court Interpreters and \$254.6 in Personnel Costs to support court services.

**Judicial**  
**AOC - Court Services**  
**Office of State Court Collections Enforc**  
**Internal Program Unit Summary**

02-17-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	657.5	574.9	575.2	575.2				575.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	657.5	574.9	575.2	575.2				575.2
<b>Travel</b>								
General Fund	3.4	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	2.9	2.9	2.9				2.9
<b>Contractual Services</b>								
General Fund	27.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	28.8	33.0	33.0	33.0				33.0
<b>Energy</b>								
General Fund		3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				3.1
<b>Supplies and Materials</b>								
General Fund	6.8	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	12.0	12.0	12.0				12.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	29.5	700.0	700.0	700.0				700.0
	29.5	700.0	700.0	700.0				700.0
<b>TOTAL</b>								
General Fund	694.7	625.9	626.2	626.2				626.2
Appropriated Special Fund								
Non-Approp. Special Fund	31.3	700.0	700.0	700.0				700.0
	726.0	1,325.9	1,326.2	1,326.2				1,326.2
<b>IPU REVENUES</b>								
General Fund	4.5	110.5	110.5	110.5				110.5
Appropriated Special Fund	1.5							
Non-Approp. Special Fund	36.3	700.0	700.0	700.0				700.0
	42.3	810.5	810.5	810.5				810.5

**Judicial**  
**AOC - Court Services**  
**Office of State Court Collections Enforc**  
**Internal Program Unit Summary**

02-17-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	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.

**Judicial  
AOC - Court Services  
Information Technology  
Internal Program Unit Summary**

02-17-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,021.7	3,156.3	3,251.9	3,158.2			93.7	3,251.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,021.7	3,156.3	3,251.9	3,158.2			93.7	3,251.9
<b>Travel</b>								
General Fund	11.3	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.3	12.8	12.8	12.8				12.8
<b>Contractual Services</b>								
General Fund	604.3	521.5	521.5	521.5				521.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	604.3	521.5	521.5	521.5				521.5
<b>Supplies and Materials</b>								
General Fund	24.4	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.4	28.6	28.6	28.6				28.6
<b>Capital Outlay</b>								
General Fund	233.6	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	233.6	216.8	216.8	216.8				216.8
<b>Technology Maintenance</b>								
General Fund	1,334.6	1,426.2	1,926.2	1,426.2			500.0	1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,334.6	1,426.2	1,926.2	1,426.2			500.0	1,926.2
<b>TOTAL</b>								
General Fund	5,229.9	5,362.2	5,957.8	5,364.1			593.7	5,957.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,229.9	5,362.2	5,957.8	5,364.1			593.7	5,957.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0



**Judicial  
AOC - Court Services  
Information Technology  
Internal Program Unit Summary**

02-17-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	34.0	34.0	35.0	34.0			1.0	35.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	35.0	34.0			1.0	35.0

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

- Recommend enhancements of 1.0 FTE Telecommunications/Network Technologist III and \$93.7 in Personnel Costs to provide technical security needs; and \$500.0 in Technology Maintenance to replace the Storage Area Network.

**Judicial  
AOC - Court Services  
Law Libraries  
Internal Program Unit Summary**

02-17-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	208.5	205.3	205.4	205.4				205.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.5	205.3	205.4	205.4				205.4
<b>Travel</b>								
General Fund	0.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	126.5	62.8	62.8	62.8				62.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.5	62.8	62.8	62.8				62.8
<b>Supplies and Materials</b>								
General Fund	127.7	192.9	192.9	192.9				192.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.7	192.9	192.9	192.9				192.9
<b>TOTAL</b>								
General Fund	463.0	461.0	461.1	461.1				461.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	463.0	461.0	461.1	461.1				461.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5				3.5

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

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

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Public Guardian**  
**Internal Program Unit Summary**

02-18-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	747.3	774.0	774.4	774.4				774.4
Appropriated Special Fund	70.1	76.7	76.7	76.7				76.7
Non-Approp. Special Fund								
	817.4	850.7	851.1	851.1				851.1
<b>Travel</b>								
General Fund	2.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	20.0	30.5	30.5	30.5				30.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	30.5	30.5	30.5				30.5
<b>Supplies and Materials</b>								
General Fund	7.7	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	3.4	3.4	3.4				3.4
<b>Special Needs Fund</b>								
General Fund	0.4	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	0.5	0.5				0.5
<b>TOTAL</b>								
General Fund	777.6	811.8	812.2	812.2				812.2
Appropriated Special Fund	70.1	76.7	76.7	76.7				76.7
Non-Approp. Special Fund								
	847.7	888.5	888.9	888.9				888.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Judicial**  
**AOC - Non-Judicial Services**  
**APPROPRIATION UNIT SUMMARY**

02-18-00	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
<b>Office of the Public Guardian</b>								
General Fund	11.0	11.0	11.0	11.0	777.6	811.8	812.2	812.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	70.1	76.7	76.7	76.7
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0	847.7	888.5	888.9	888.9
<b>Office of the Child Advocate</b>								
General Fund	22.0	22.0	25.0	25.0	2,342.8	2,166.7	2,617.4	2,617.4
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	0.0	0.0	282.0			
	22.0	25.0	25.0	25.0	2,624.8	2,166.7	2,617.4	2,617.4
<b>Child Death Review Commission</b>								
General Fund	5.0	5.0	5.0	5.0	463.2	459.1	459.3	459.3
Appropriated Special Fund								
Non-Approp. Special Fund					192.8			
	5.0	5.0	5.0	5.0	656.0	459.1	459.3	459.3
<b>DE Nrsng Hm Rsdnts Qlty Assre Cm</b>								
General Fund	1.0	1.0	1.0	1.0	86.0	88.9	89.0	89.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	86.0	88.9	89.0	89.0
<b>TOTAL</b>								
General Fund	39.0	39.0	42.0	42.0	3,669.6	3,526.5	3,977.9	3,977.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	70.1	76.7	76.7	76.7
Non-Approp. Special Fund		3.0	0.0	0.0	474.8			
	40.0	43.0	43.0	43.0	4,214.5	3,603.2	4,054.6	4,054.6

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Public Guardian**  
**Internal Program Unit Summary**

02-18-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0				12.0

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

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

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Child Advocate**  
**Internal Program Unit Summary**

02-18-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,259.6	1,994.5	2,058.7	1,995.8			62.9	2,058.7
Appropriated Special Fund								
Non-Approp. Special Fund	167.2							
	<u>2,426.8</u>	<u>1,994.5</u>	<u>2,058.7</u>	<u>1,995.8</u>			<u>62.9</u>	<u>2,058.7</u>
<b>Travel</b>								
General Fund	1.9	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	<u>5.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	65.7	145.0	70.0	145.0		-75.0		70.0
Appropriated Special Fund								
Non-Approp. Special Fund	78.0							
	<u>143.7</u>	<u>145.0</u>	<u>70.0</u>	<u>145.0</u>		<u>-75.0</u>		<u>70.0</u>
<b>Energy</b>								
General Fund	3.7	3.9	3.9	3.9				3.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.7</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>				<u>3.9</u>
<b>Supplies and Materials</b>								
General Fund	11.9	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	25.6							
	<u>37.5</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.9							
	<u>7.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Child Attorney</b>								
General Fund			386.5			386.5		386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>386.5</u>	<u>0.0</u>		<u>386.5</u>		<u>386.5</u>
<b>Ivy Davis Scholarship Fund</b>								
General Fund			75.0			75.0		75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>75.0</u>	<u>0.0</u>		<u>75.0</u>		<u>75.0</u>

**Judicial**  
**AOC - Non-Judicial Services**  
**Office of the Child Advocate**  
**Internal Program Unit Summary**

02-18-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>TOTAL</b>								
General Fund	2,342.8	2,166.7	2,617.4	2,168.0		386.5	62.9	<b>2,617.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	282.0							
	<u>2,624.8</u>	<u>2,166.7</u>	<u>2,617.4</u>	<u>2,168.0</u>		<u>386.5</u>	<u>62.9</u>	<u><b>2,617.4</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	282.2							
	<u>282.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u><b>0.0</b></u>
<b>POSITIONS</b>								
General Fund	22.0	22.0	25.0	22.0			3.0	<b>25.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	0.0	3.0			-3.0	<b>0.0</b>
	<u>22.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>

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

- Recommend structural changes of (\$75.0) in Contractual Services and \$75.0 in Ivy Davis Scholarship Fund to reflect projected expenditures; and \$386.5 in Child Attorneys from Administrative Office of the Courts -Court Services, Office of the State Court Administrator (02-17-01) to reflect projected expenditures.
- Recommend enhancement of 3.0 FTEs and (3.0) NSF FTEs Coordination Specialist and \$62.9 in Personnel Costs to switch fund positions to reflect workload.

**Judicial**  
**AOC - Non-Judicial Services**  
**Child Death Review Commission**  
**Internal Program Unit Summary**

02-18-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	389.4	389.6	389.8	389.8				389.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	389.4	389.6	389.8	389.8				389.8
<b>Travel</b>								
General Fund	4.7	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.6							
	13.3	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Fund	63.3	60.1	60.1	60.1				60.1
Appropriated Special Fund								
Non-Approp. Special Fund	117.1							
	180.4	60.1	60.1	60.1				60.1
<b>Supplies and Materials</b>								
General Fund	5.8	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	67.1							
	72.9	6.4	6.4	6.4				6.4
<b>TOTAL</b>								
General Fund	463.2	459.1	459.3	459.3				459.3
Appropriated Special Fund								
Non-Approp. Special Fund	192.8							
	656.0	459.1	459.3	459.3				459.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	223.9							
	223.9	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

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



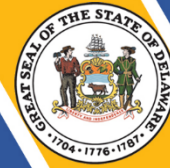
**Judicial**  
**AOC - Non-Judicial Services**  
**DE Nrsng Hm Rsdnts Qlty Assre Cm**  
**Internal Program Unit Summary**

02-18-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	82.9	84.4	84.5	84.5				84.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	82.9	84.4	84.5	84.5				84.5
<b>Travel</b>								
General Fund	1.9	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund	1.0	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.5	1.5	1.5				1.5
<b>Supplies and Materials</b>								
General Fund	0.2	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund	86.0	88.9	89.0	89.0				89.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	86.0	88.9	89.0	89.0				89.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

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

# Executive



## Executive

### Office of the Governor

### Office of Management and Budget

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

### Criminal Justice

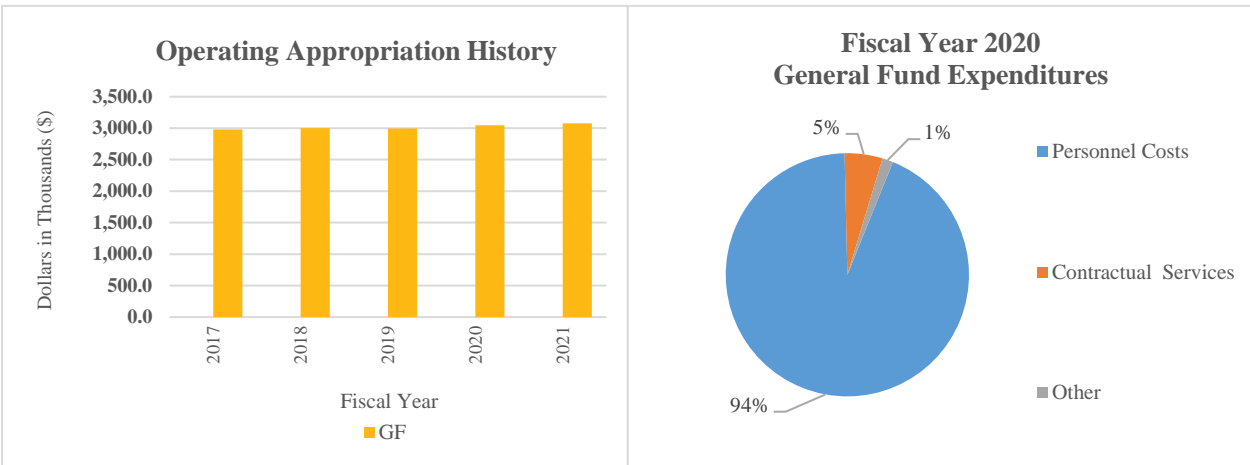
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

### Delaware State Housing Authority



## At a Glance

- 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](https://governor.delaware.gov).



## Performance Measures

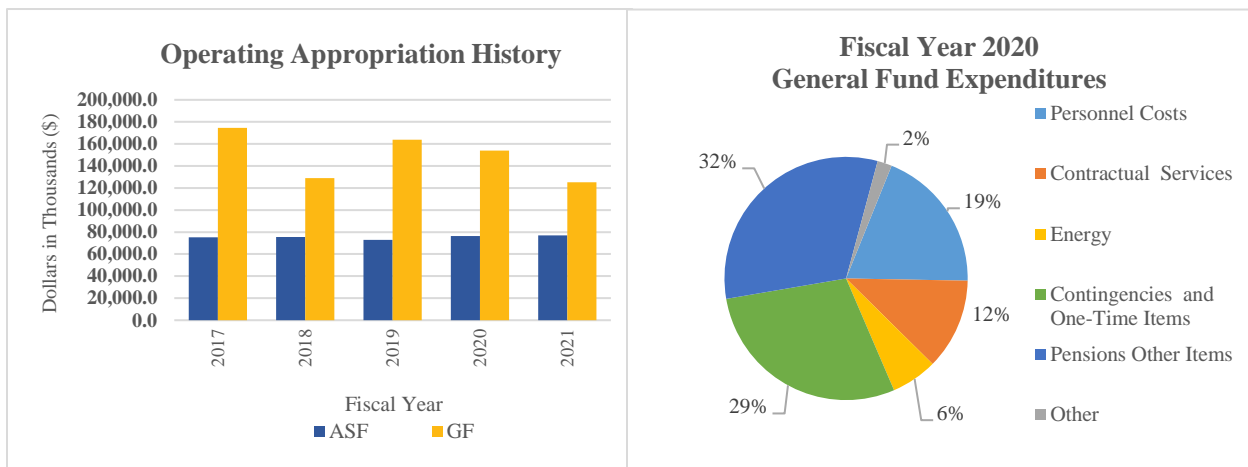
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>10-01-01</b>	<b><i>Office of the Governor</i></b>			
	% of constituent inquiries responded to within 30 days	100	100	100

# 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.



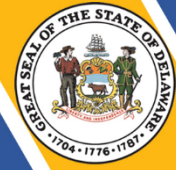
## Overview

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](http://omb.delaware.gov).

# Office of Management and Budget



## Performance Measures

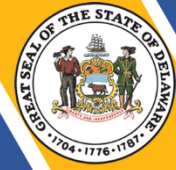
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	9,979	9,900	9,900
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	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

# Office of Management and Budget



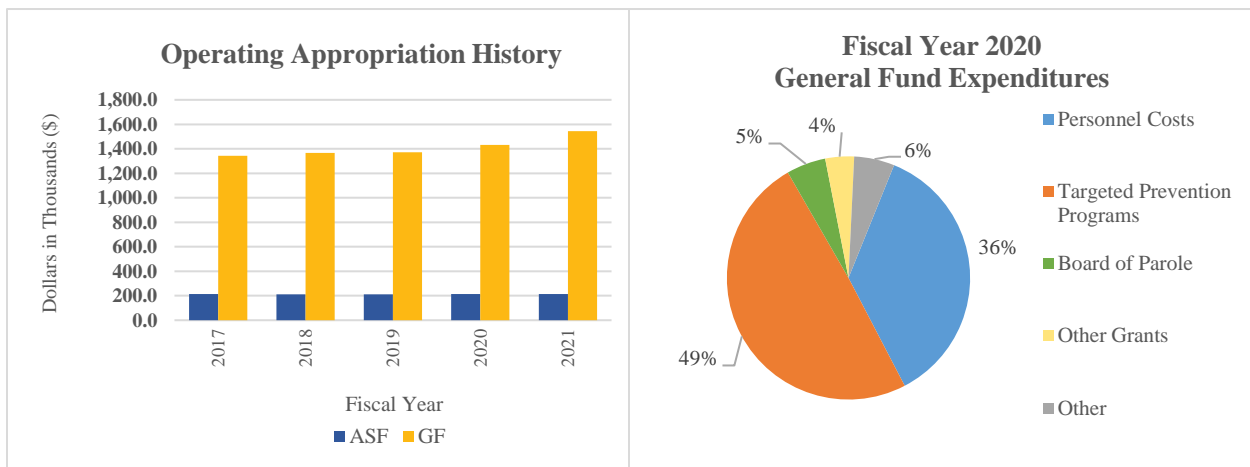
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>10-02-45</b>	<b><i>Delaware Surplus Services</i></b>			
	\$ surplus property revenue (millions)	3.1	3.8	4.0
<b>10-02-46</b>	<b><i>Food Distribution</i></b>			
	Average pounds of food delivered per staff member	912,780	750,000	750,000
<b>10-02-47</b>	<b><i>Payroll Human Resources Statewide Technology (PHRST)</i></b>			
	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
<b>10-02-50</b>	<b><i>Facilities Management</i></b>			
	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.



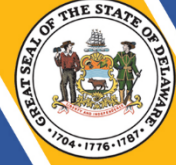
## Overview

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



# Criminal Justice Council



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](http://cjc.delaware.gov).

For more information about DVCC, visit [dvcc.delaware.gov](http://dvcc.delaware.gov).

## Performance Measures

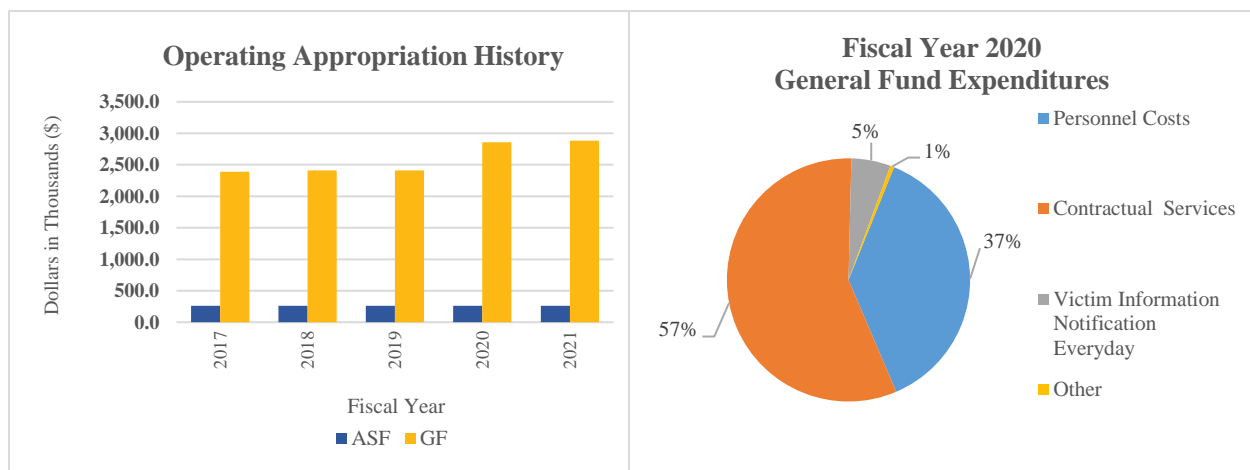
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
10-07-01	<b><i>Criminal Justice Council</i></b>			
	\$ (federal) awarded to criminal justice community (millions)	19.6	15.5	16.5
	# of sub-grants: awarded	182	165	195
	active	397	275	325
	# 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.

# Delaware Criminal Justice Information System



## On the Web

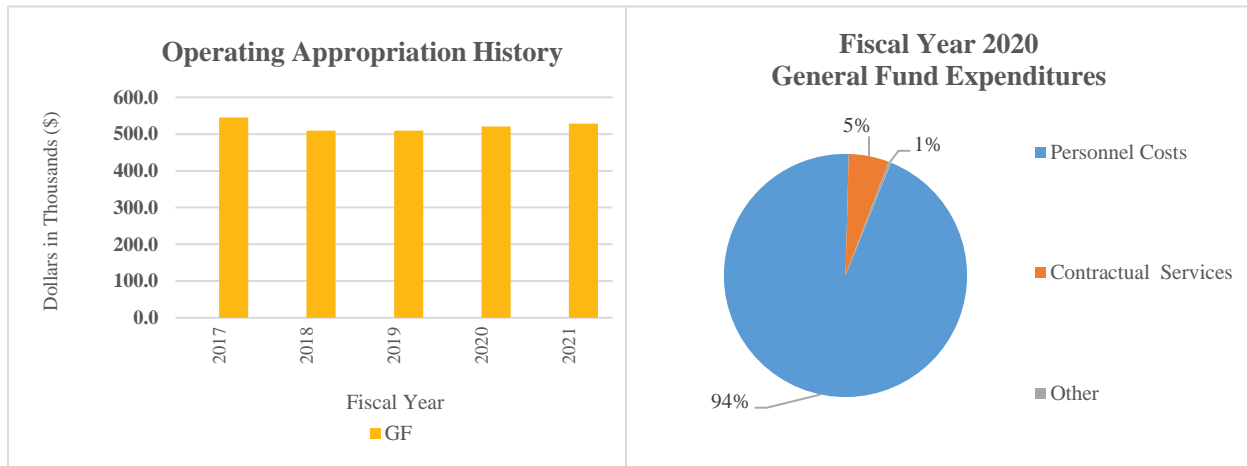
For more information, visit [deljis.delaware.gov](http://deljis.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>10-07-02</b>	<b><i>Delaware Justice Information System</i></b>			
	# 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
	<b>Electronically Presented Document:</b>			
	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

## 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](http://sac.delaware.gov).

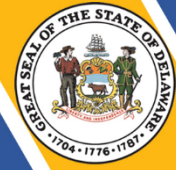
# Statistical Analysis Center



## Performance Measures

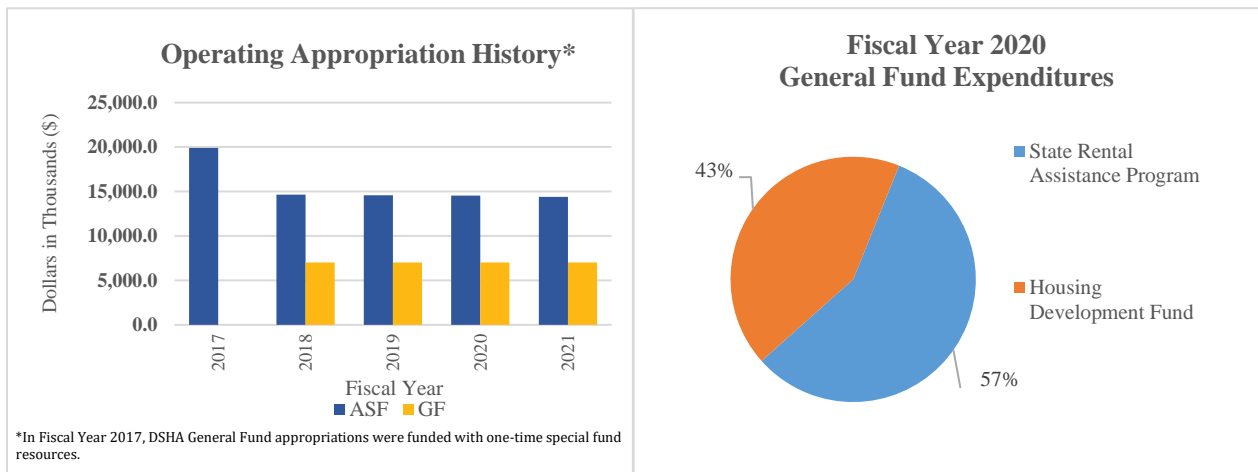
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>10-07-03</b>	<b><i>Statistical Analysis Center</i></b>			
	# of Statutorily Mandated Reports	2	3	3
	# of Other Published Reports	3	3	3
	# of Information Requests	62	40	40
	# of Committee/Subcommittee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



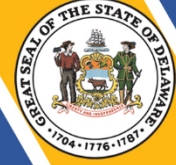
## Overview

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](http://destatehousing.com).

# Delaware State Housing Authority



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>10-08-01</b>	<b>Delaware State Housing Authority</b>			
	% of constituent inquiries responded to within 30 days	100	100	100
	<b>Affordable Rental Housing</b>			
	# 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
	<b>Homeownership Assistance</b>			
	# 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
	<b>Neighborhood Assistance Act</b>			
	# of organizations	25	25	25
	Credit leverage ratio	1:2	1:2	1:2
	<b>Downtown Development Districts</b>			
	\$ 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

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



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

<b>10-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	2,601.7	2,825.7	2,827.4	2,827.4				2,827.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,601.7</u>	<u>2,825.7</u>	<u>2,827.4</u>	<u>2,827.4</u>				<u>2,827.4</u>
<b>Travel</b>								
General Fund	6.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	152.1	151.4	151.4	151.4				151.4
Appropriated Special Fund								
Non-Approp. Special Fund	279.4							
	<u>431.5</u>	<u>151.4</u>	<u>151.4</u>	<u>151.4</u>				<u>151.4</u>
<b>Supplies and Materials</b>								
General Fund	18.3	20.1	20.1	20.1				20.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.3</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Woodburn Expenses</b>								
General Fund	18.3	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.3</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>TOTAL</b>								
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							
	<u>3,075.8</u>	<u>3,075.2</u>	<u>3,076.9</u>	<u>3,076.9</u>				<u>3,076.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0							
	<u>23.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

10-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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			
Programs	FY 2020	FY 2021	FY 2022	FY 2022	Actual	FY 2021	FY 2022	FY 2022	Actual
	Actual	Budget	Request	Recommend		Budget	Request	Recommend	
	43.0	43.0	43.0	43.0	3,837.8	3,815.9	3,825.3	3,825.3	
<b>Facilities Management</b>									
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	
<b>TOTAL</b>									
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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**

<b>10-02-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	20.8	19.8	19.8	19.8				<b>19.8</b>
Appropriated Special Fund	8.5	8.5	8.5	8.5				<b>8.5</b>
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				<b>0.7</b>
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<b>29.0</b>

**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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Budget Automation - Operations</b>								
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
<b>Operations</b>								
General Fund	143.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	143.8	0.0	0.0	0.0				0.0
<b>Trans &amp; Invest</b>								
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**

<b>10-02-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	1,908.0	2,412.0	2,488.1	2,413.1			75.0	<b>2,488.1</b>
Appropriated Special Fund	1,772.6	1,553.3	1,553.3	1,553.3				<b>1,553.3</b>
Non-Approp. Special Fund	3,575.2							
	<u>7,255.8</u>	<u>3,965.3</u>	<u>4,041.4</u>	<u>3,966.4</u>			<u>75.0</u>	<u><b>4,041.4</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,235.6	3,350.0	3,350.0	3,350.0				<b>3,350.0</b>
Non-Approp. Special Fund	25,685.4							
	<u>28,921.0</u>	<u>3,350.0</u>	<u>3,350.0</u>	<u>3,350.0</u>				<u><b>3,350.0</b></u>
<b>POSITIONS</b>								
General Fund	18.5	18.5	18.5	18.5				<b>18.5</b>
Appropriated Special Fund	7.5	7.5	7.5	7.5				<b>7.5</b>
Non-Approp. Special Fund								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u><b>26.0</b></u>

**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
<b>Contractual Services</b>								
General Fund	74.7							
Appropriated Special Fund								
Non-Approp. Special Fund	4,502.8							
	<u>4,577.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.6							
	<u>47.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66.1							
	<u>66.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Appropriated Special Funds</b>								
General Fund								
Appropriated Special Fund		45,000.0	45,000.0	45,000.0				45,000.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>45,000.0</u>	<u>45,000.0</u>	<u>45,000.0</u>				<u>45,000.0</u>
<b>ASF Agency Reversions</b>								
General Fund								
Appropriated Special Fund	3,230.0							
Non-Approp. Special Fund								
	<u>3,230.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Behavioral Health Consotium</b>								
General Fund		1,075.0	1,075.0	1,075.0				1,075.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,075.0</u>	<u>1,075.0</u>	<u>1,075.0</u>				<u>1,075.0</u>
<b>Body Camera Program</b>								
General Fund							2,000.0	2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>2,000.0</u>	<u>2,000.0</u>
<b>Civil Indigent Services</b>								
General Fund		540.0	540.0	540.0			60.0	600.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>540.0</u>	<u>540.0</u>	<u>540.0</u>			<u>60.0</u>	<u>600.0</u>

**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
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
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								
	<u>23,195.4</u>	<u>22,136.5</u>	<u>22,136.5</u>	<u>22,136.5</u>	<u>1,952.8</u>			<u>24,089.3</u>
<b>Health Care Services Contingency</b>								
General Fund		8,400.0	8,400.0	5,000.0				5,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>8,400.0</u>	<u>8,400.0</u>	<u>5,000.0</u>				<u>5,000.0</u>
<b>Judicial Nominating Committee</b>								
General Fund	2.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>KIDS Count</b>								
General Fund	90.5	90.5	90.5	90.5				90.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
<b>Legal Fees</b>								
General Fund	2,244.4	1,071.0	1,071.0	1,071.0				1,071.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,244.4</u>	<u>1,071.0</u>	<u>1,071.0</u>	<u>1,071.0</u>				<u>1,071.0</u>
<b>Local Law Enforcement Education</b>								
General Fund		120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
<b>Office 365 Conversion</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>One-Time</b>								
General Fund		4,362.8	4,362.8	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4,362.8</u>	<u>4,362.8</u>	<u>0.0</u>				<u>0.0</u>

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

<b>10-02-11</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Operations</b>								
General Fund	18,402.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18,402.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Opportunity Fund</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Prior Years' Obligations</b>								
General Fund		450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Salary/OEC Contingency</b>								
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								
	<u>6.2</u>	<u>25,183.2</u>	<u>25,183.2</u>	<u>2,777.3</u>	<u>48,868.2</u>			<u>51,645.5</u>
<b>SEED Scholarship Expansion</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology</b>								
General Fund		374.0	374.0	374.0				374.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>374.0</u>	<u>374.0</u>	<u>374.0</u>				<u>374.0</u>
<b>TOTAL</b>								
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							
	<u>51,862.0</u>	<u>109,311.0</u>	<u>109,311.0</u>	<u>79,142.3</u>	<u>50,821.0</u>		<u>2,060.0</u>	<u>132,023.3</u>
<b>IPU REVENUES</b>								
General Fund	3,230.0							
Appropriated Special Fund								
Non-Approp. Special Fund	803,843.8							
	<u>807,073.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

10-02-11					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include (\$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
<b>Personnel Costs</b>								
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
	<u>758,026.4</u>	<u>472,678.5</u>	<u>472,678.5</u>	<u>472,678.5</u>				<u>472,678.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	13.7	16.4	16.4	16.4				16.4
Non-Approp. Special Fund								
	<u>13.7</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Contractual Services</b>								
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
	<u>360,602.9</u>	<u>192,002.8</u>	<u>192,008.6</u>	<u>192,002.8</u>	<u>5.8</u>			<u>192,008.6</u>
<b>Supplies and Materials</b>								
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
	<u>20.7</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	2.2	5.5	5.5	5.5				5.5
Non-Approp. Special Fund								
	<u>2.2</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Health Insurance - Retirees in CSPP</b>								
General Fund	3,290.1	4,067.3	4,067.3	4,067.3				4,067.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,290.1</u>	<u>4,067.3</u>	<u>4,067.3</u>	<u>4,067.3</u>				<u>4,067.3</u>
<b>Other Items</b>								
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
	<u>276,613.8</u>	<u>168,158.1</u>	<u>168,158.1</u>	<u>168,158.1</u>				<u>168,158.1</u>
<b>Pensions - Paraplegic Veterans</b>								
General Fund	25.3	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.3</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>

**Executive  
Office of Management and Budget  
Pensions  
Internal Program Unit Summary**

<b>10-02-32</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Pensions - Retirees in CSPP</b>								
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								
	<u>20,235.0</u>	<u>23,175.0</u>	<u>23,225.0</u>	<u>23,175.0</u>	<u>50.0</u>			<u>23,225.0</u>
<b>TOTAL</b>								
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
	<u>1,418,830.1</u>	<u>860,206.4</u>	<u>860,262.2</u>	<u>860,206.4</u>	<u>55.8</u>			<u>860,262.2</u>
<b>IPU REVENUES</b>								
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
	<u>1,403,725.3</u>	<u>837,500.0</u>	<u>837,500.0</u>	<u>837,500.0</u>				<u>837,500.0</u>
<b>POSITIONS</b>								
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
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

**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
<b>Personnel Costs</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,581.5	2,078.3	2,078.3	2,078.3				2,078.3
Non-Approp. Special Fund								
	<u>1,581.5</u>	<u>2,078.3</u>	<u>2,078.3</u>	<u>2,078.3</u>				<u>2,078.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.1	5.3	5.3	5.3				5.3
Non-Approp. Special Fund								
	<u>0.1</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,012.9	3,354.0	3,354.0	3,354.0				3,354.0
Non-Approp. Special Fund								
	<u>3,012.9</u>	<u>3,354.0</u>	<u>3,354.0</u>	<u>3,354.0</u>				<u>3,354.0</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	8.5	26.0	26.0	26.0				26.0
Non-Approp. Special Fund								
	<u>8.5</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	2,678.3	4,075.0	4,075.0	4,075.0				4,075.0
Non-Approp. Special Fund								
	<u>2,678.3</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		311.0	311.0	311.0				311.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
<b>Cars &amp; Wagons</b>								
General Fund								
Appropriated Special Fund	9,245.3	5,506.0	5,506.0	5,506.0				5,506.0
Non-Approp. Special Fund								
	<u>9,245.3</u>	<u>5,506.0</u>	<u>5,506.0</u>	<u>5,506.0</u>				<u>5,506.0</u>
<b>Fleet Link Expenses</b>								
General Fund								
Appropriated Special Fund	154.1	727.2	727.2	727.2				727.2
Non-Approp. Special Fund								
	<u>154.1</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>

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

10-02-42					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	16,680.7	16,082.8	16,082.8	16,082.8				16,082.8
Non-Approp. Special Fund								
	<u>16,680.7</u>	<u>16,082.8</u>	<u>16,082.8</u>	<u>16,082.8</u>				<u>16,082.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	12,656.6	12,920.0	12,920.0	12,920.0				12,920.0
Non-Approp. Special Fund								
	<u>12,656.6</u>	<u>12,920.0</u>	<u>12,920.0</u>	<u>12,920.0</u>				<u>12,920.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	28.0	28.0	28.0	28.0				28.0
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

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

**Executive  
Office of Management and Budget  
Contracting  
Internal Program Unit Summary**

<b>10-02-44</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
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								
	<u>1,701.7</u>	<u>1,850.0</u>	<u>1,850.9</u>	<u>1,850.9</u>				<u>1,850.9</u>
<b>Travel</b>								
General Fund		0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Fund	122.4	127.8	127.8	127.8				127.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>122.4</u>	<u>127.8</u>	<u>127.8</u>	<u>127.8</u>				<u>127.8</u>
<b>Energy</b>								
General Fund	6.1	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.1</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
<b>Supplies and Materials</b>								
General Fund	3.5	11.1	11.1	11.1				11.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
<b>Capital Outlay</b>								
General Fund		2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>TOTAL</b>								
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								
	<u>1,833.7</u>	<u>2,002.6</u>	<u>2,003.5</u>	<u>2,003.5</u>				<u>2,003.5</u>
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Executive  
Office of Management and Budget  
Contracting  
Internal Program Unit Summary**

10-02-44					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Food Processing</b>								
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
<b>Truck Leases</b>								
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
<b>TOTAL</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
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
	<u>1,615.0</u>	<u>1,049.5</u>	<u>1,049.5</u>	<u>1,049.5</u>				<u>1,049.5</u>
<b>POSITIONS</b>								
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
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

**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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Absalom Jones Building</b>								
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
<b>Leased Facilities</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Operations</b>								
General Fund	389.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>389.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	21,922.6	22,879.8	23,413.9	22,883.2			530.7	<b>23,413.9</b>
Appropriated Special Fund	1,808.6	2,254.9	2,254.9	2,254.9				<b>2,254.9</b>
Non-Approp. Special Fund	11,663.5							
	<u>35,394.7</u>	<u>25,134.7</u>	<u>25,668.8</u>	<u>25,138.1</u>			<u>530.7</u>	<u><b>25,668.8</b></u>
<b>IPU REVENUES</b>								
General Fund	344.9							
Appropriated Special Fund	1,950.7	1,942.2	1,942.2	1,942.2				<b>1,942.2</b>
Non-Approp. Special Fund	5,003.2							
	<u>7,298.8</u>	<u>1,942.2</u>	<u>1,942.2</u>	<u>1,942.2</u>				<u><b>1,942.2</b></u>
<b>POSITIONS</b>								
General Fund	85.0	85.0	85.0	85.0				<b>85.0</b>
Appropriated Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund								
	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>				<u><b>88.0</b></u>

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

**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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Board of Parole</b>								
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
<b>Dom. Violence Coord. Council</b>								
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
<b>Local Law Enforcement Education</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Other Grants</b>								
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
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		7,800.0	7,800.0	7,800.0				7,800.0
Non-Approp. Special Fund								
	0.0	7,800.0	7,800.0	7,800.0				7,800.0
<b>Targeted Prevention Programs</b>								
General Fund	2,126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,126.0	0.0	0.0	0.0				0.0
<b>Video Phone Fund</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>VINE</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
General Fund	586.5	484.1	484.5	484.5				484.5
Appropriated Special Fund								
Non-Approp. Special Fund	61.3							
	<u>647.8</u>	<u>484.1</u>	<u>484.5</u>	<u>484.5</u>				<u>484.5</u>
<b>Travel</b>								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	<u>2.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Fund	35.1	40.7	40.7	40.7				40.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	<u>38.2</u>	<u>40.7</u>	<u>40.7</u>	<u>40.7</u>				<u>40.7</u>
<b>Supplies and Materials</b>								
General Fund	2.1	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.1</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	<u>2.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	623.7	528.6	529.0	529.0				529.0
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	<u>693.6</u>	<u>528.6</u>	<u>529.0</u>	<u>529.0</u>				<u>529.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	<u>69.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Executive  
Criminal Justice  
Statistical Analysis Center  
Internal Program Unit Summary**

10-07-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	6.1	6.1	6.1	6.1				<b>6.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.9	0.9				<b>0.9</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

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

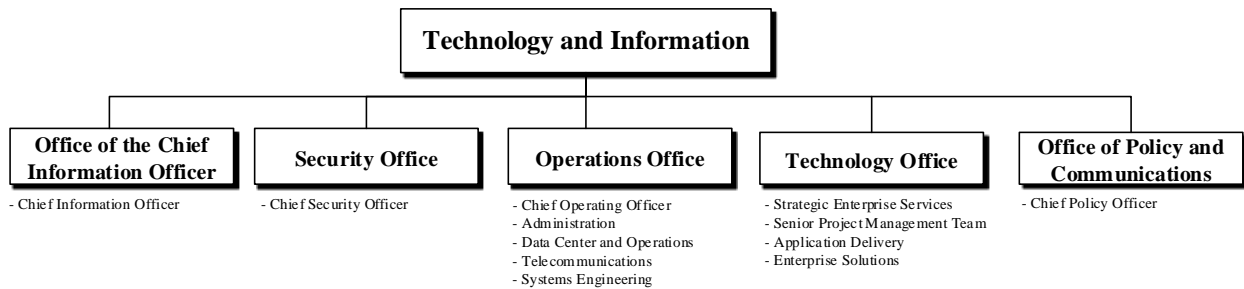
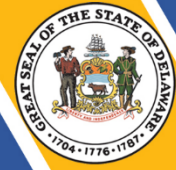
**Executive  
DE State Housing Authority  
DE State Housing Authority  
Internal Program Unit Summary**

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
<b>Personnel Costs</b>								
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
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,694.1							
	7,694.1	0.0	0.0	0.0				0.0
<b>Housing Development Fund</b>								
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
<b>State Rental Assistance Program</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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**

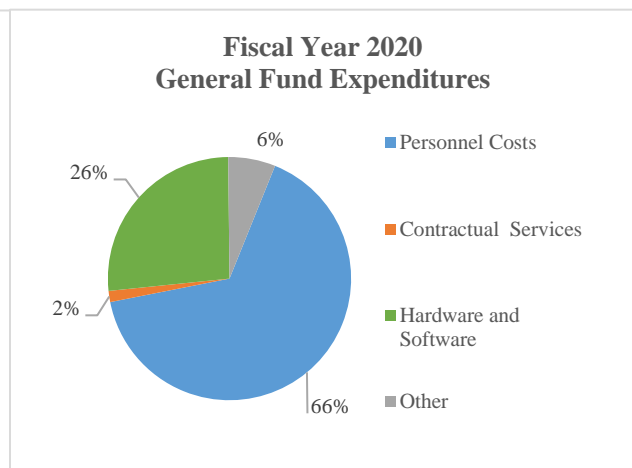
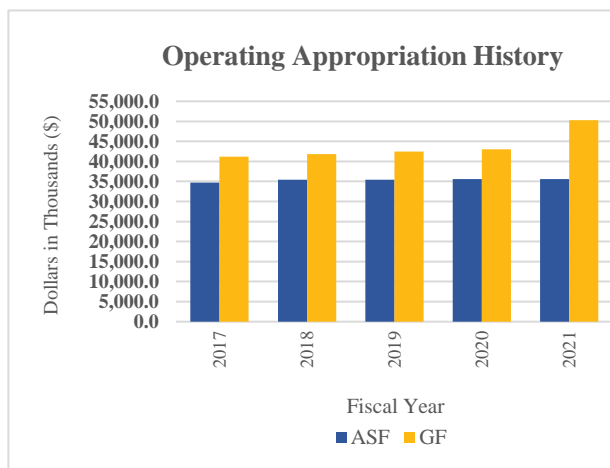
- Recommend enhancement of \$1,000.0 in State Rental Assistance Program to support additional housing needs.

# Technology and Information



## At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management and application development and support;
- Protect and manage state data through proactive cyber security initiatives and innovative data management practices;
- Provide full project management services for IT projects; and
- Expand Platform as a Service, Software as a Service, and Infrastructure as a Service to agencies through Enterprise contracts to both engage vendors and leverage better pricing.



# Technology and Information



## Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services.

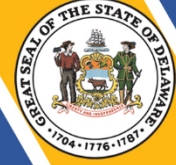
## On the Web

For more information, visit [dti.delaware.gov](http://dti.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
11-02-01	<b>Chief Security Officer</b>			
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year	1.7	5.0	8.0
11-03-01	<b>Chief Operating Officer</b>			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.7	3.6	3.5
11-03-05	<b>Telecommunications</b>			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100

# Technology and Information



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>11-05-01</b>	<b>Chief Policy Officer</b>			
	Average customer satisfaction survey rating (out of 5)	*	3.8	4.0
	Average employee satisfaction survey rating (out of 6)	*	4.6	4.7
	* Performance results have been impacted by COVID-19. A customer satisfaction survey was not deployed in Fiscal Year 2020 due to COVID-19.			

**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Chief Information Officer</b>								
General Fund	7.0	7.0	7.0	7.0	1,551.8	7,562.8	7,563.8	7,563.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,551.8</u>	<u>7,562.8</u>	<u>7,563.8</u>	<u>7,563.8</u>
<b>Security Office</b>								
General Fund	9.0	9.0	9.0	9.0	2,059.9	1,229.8	1,230.4	1,230.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	656.8	1,272.0	1,272.0	1,272.0
Non-Approp. Special Fund					661.8			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>3,378.5</u>	<u>2,501.8</u>	<u>2,502.4</u>	<u>2,502.4</u>
<b>Operations Office</b>								
General Fund	108.5	108.5	110.5	111.5	26,201.2	24,458.9	25,566.7	30,266.7
Appropriated Special Fund	36.5	36.5	35.5	35.5	22,662.8	28,285.0	28,185.7	28,185.7
Non-Approp. Special Fund			0.0	0.0	1,602.4			
	<u>145.0</u>	<u>145.0</u>	<u>146.0</u>	<u>147.0</u>	<u>50,466.4</u>	<u>52,743.9</u>	<u>53,752.4</u>	<u>58,452.4</u>
<b>Technology Office</b>								
General Fund	97.1	100.1	101.1	100.1	13,677.0	16,368.6	16,519.4	16,519.4
Appropriated Special Fund	36.9	39.9	40.9	40.9	5,502.7	6,053.2	6,152.5	6,152.5
Non-Approp. Special Fund								
	<u>134.0</u>	<u>140.0</u>	<u>142.0</u>	<u>141.0</u>	<u>19,179.7</u>	<u>22,421.8</u>	<u>22,671.9</u>	<u>22,671.9</u>
<b>Office of Policy and Communications</b>								
General Fund	7.0	7.0	7.0	7.0	814.5	658.1	658.6	658.6
Appropriated Special Fund								
Non-Approp. Special Fund					480.0			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,294.5</u>	<u>658.1</u>	<u>658.6</u>	<u>658.6</u>
<b>TOTAL</b>								
General Fund	228.6	231.6	234.6	234.6	44,304.4	50,278.2	51,538.9	56,238.9
Appropriated Special Fund	75.4	78.4	78.4	78.4	28,822.3	35,610.2	35,610.2	35,610.2
Non-Approp. Special Fund			0.0	0.0	2,744.2			
	<u>304.0</u>	<u>310.0</u>	<u>313.0</u>	<u>313.0</u>	<u>75,870.9</u>	<u>85,888.4</u>	<u>87,149.1</u>	<u>91,849.1</u>



**Technology and Information  
Office of the Chief Information Officer  
Chief Information Officer  
Internal Program Unit Summary**

11-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,398.4	1,451.6	1,452.6	1,452.6				1,452.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,398.4	1,451.6	1,452.6	1,452.6				1,452.6
<b>Travel</b>								
General Fund	0.6	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Fund	132.5	90.4	90.4	90.4				90.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.5	90.4	90.4	90.4				90.4
<b>Supplies and Materials</b>								
General Fund	0.4	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.3	0.3	0.3				0.3
<b>Hardware and Software</b>								
General Fund	19.9	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.9	20.0	20.0	20.0				20.0
<b>Technology</b>								
General Fund		6,000.0	6,000.0	6,000.0				6,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6,000.0	6,000.0	6,000.0				6,000.0
<b>TOTAL</b>								
General Fund	1,551.8	7,562.8	7,563.8	7,563.8				7,563.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,551.8	7,562.8	7,563.8	7,563.8				7,563.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Technology and Information  
Office of the Chief Information Officer  
Chief Information Officer  
Internal Program Unit Summary**

11-01-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
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.

**Technology and Information  
Security Office  
Chief Security Officer  
Internal Program Unit Summary**

11-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,059.3	1,046.9	1,047.5	1,047.5				1,047.5
Appropriated Special Fund	105.8	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	1,165.1	1,145.4	1,146.0	1,146.0				1,146.0
<b>Travel</b>								
General Fund	1.2	1.3	1.3	1.3				1.3
Appropriated Special Fund	18.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	19.5	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Fund	8.3	8.4	8.4	8.4				8.4
Appropriated Special Fund	529.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund	659.9							
	1,197.7	1,108.4	1,108.4	1,108.4				1,108.4
<b>Supplies and Materials</b>								
General Fund	2.4	2.3	2.3	2.3				2.3
Appropriated Special Fund	3.2	48.5	48.5	48.5				48.5
Non-Approp. Special Fund	1.9							
	7.5	50.8	50.8	50.8				50.8
<b>Hardware and Software</b>								
General Fund	163.7	170.9	170.9	170.9				170.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	163.7	170.9	170.9	170.9				170.9
<b>Technology</b>								
General Fund	825.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	825.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,059.9	1,229.8	1,230.4	1,230.4				1,230.4
Appropriated Special Fund	656.8	1,272.0	1,272.0	1,272.0				1,272.0
Non-Approp. Special Fund	661.8							
	3,378.5	2,501.8	2,502.4	2,502.4				2,502.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,378.8	1,378.8	1,378.8				1,378.8
Non-Approp. Special Fund	661.8							
	661.8	1,378.8	1,378.8	1,378.8				1,378.8

**Technology and Information  
Security Office  
Chief Security Officer  
Internal Program Unit Summary**

11-02-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated Special Fund	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<b>11.0</b>

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

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

**Technology and Information  
Operations Office  
APPROPRIATION UNIT SUMMARY**

11-03-00	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
<b>Chief Operating Officer</b>								
General Fund	1.0	1.0	1.0	1.0		131.7	131.7	131.7
Appropriated Special Fund	10.0	10.0	8.0	8.0	9,757.4	11,163.2	10,943.3	10,943.3
Non-Approp. Special Fund								
	11.0	11.0	9.0	9.0	9,757.4	11,294.9	11,075.0	11,075.0
<b>Administration</b>								
General Fund	4.0	5.0	5.0	5.0	3,561.9	1,354.2	1,354.6	6,354.6
Appropriated Special Fund	3.0	3.0	3.0	3.0	249.6	913.9	913.9	913.9
Non-Approp. Special Fund					1,026.0			
	7.0	8.0	8.0	8.0	4,837.5	2,268.1	2,268.5	7,268.5
<b>Data Center and Operations</b>								
General Fund	58.5	57.5	57.5	58.5	15,123.5	15,960.7	16,264.2	15,964.2
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,493.6	9,805.6	9,805.6	9,805.6
Non-Approp. Special Fund					576.4			
	69.0	68.0	68.0	69.0	25,193.5	25,766.3	26,069.8	25,769.8
<b>Telecommunications</b>								
General Fund	19.0	19.0	21.0	21.0	3,392.4	3,515.1	4,316.6	4,316.6
Appropriated Special Fund	4.0	4.0	4.0	4.0	2,067.9	5,017.6	5,017.6	5,017.6
Non-Approp. Special Fund			0.0	0.0				
	23.0	23.0	25.0	25.0	5,460.3	8,532.7	9,334.2	9,334.2
<b>Systems Engineering</b>								
General Fund	26.0	26.0	26.0	26.0	4,123.4	3,497.2	3,499.6	3,499.6
Appropriated Special Fund	9.0	9.0	10.0	10.0	1,094.3	1,384.7	1,505.3	1,505.3
Non-Approp. Special Fund								
	35.0	35.0	36.0	36.0	5,217.7	4,881.9	5,004.9	5,004.9
<b>TOTAL</b>								
General Fund	108.5	108.5	110.5	111.5	26,201.2	24,458.9	25,566.7	30,266.7
Appropriated Special Fund	36.5	36.5	35.5	35.5	22,662.8	28,285.0	28,185.7	28,185.7
Non-Approp. Special Fund			0.0	0.0	1,602.4			
	145.0	145.0	146.0	147.0	50,466.4	52,743.9	53,752.4	58,452.4

**Technology and Information  
Operations Office  
Chief Operating Officer  
Internal Program Unit Summary**

11-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	528.4	642.2	422.3	422.3				422.3
Non-Approp. Special Fund								
	528.4	773.9	554.0	554.0				554.0
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	9,229.0	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	9,229.0	10,500.0	10,500.0	10,500.0				10,500.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
<b>Hardware and Software</b>								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	9,757.4	11,163.2	10,943.3	10,943.3				10,943.3
Non-Approp. Special Fund								
	9,757.4	11,294.9	11,075.0	11,075.0				11,075.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	9,490.2	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	9,490.2	12,030.5	12,030.5	12,030.5				12,030.5

**Technology and Information  
Operations Office  
Chief Operating Officer  
Internal Program Unit Summary**

11-03-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	10.0	10.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	11.0	11.0	9.0	9.0				9.0

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

- Base adjustments include (\$120.6) ASF in Personnel Costs and (1.0) ASF FTE to Systems Engineering (11-03-06) to address critical workforce needs; and (\$99.3) ASF in Personnel Costs and (1.0) ASF FTE to Technology Office, Enterprise Solutions (11-04-06) to address critical workforce needs.

**Technology and Information  
Operations Office  
Administration  
Internal Program Unit Summary**

11-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	839.1	620.1	620.5	620.5				620.5
Appropriated Special Fund	92.4	265.9	265.9	265.9				265.9
Non-Approp. Special Fund								
	931.5	886.0	886.4	886.4				886.4
<b>Travel</b>								
General Fund	2.2	2.2	2.2	2.2				2.2
Appropriated Special Fund	2.4	14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	4.6	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund	48.1	145.4	145.4	145.4				145.4
Appropriated Special Fund	79.3	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	1,023.8							
	1,151.2	511.6	511.6	511.6				511.6
<b>Energy</b>								
General Fund	367.7	440.9	440.9	440.9				440.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.7	440.9	440.9	440.9				440.9
<b>Supplies and Materials</b>								
General Fund	2.9	2.9	2.9	2.9				2.9
Appropriated Special Fund	2.6	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	2.2							
	7.7	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Fund	13.1	8.3	8.3	8.3				8.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	13.1	46.9	46.9	46.9				46.9
<b>Hardware and Software</b>								
General Fund	91.7	134.4	134.4	134.4				134.4
Appropriated Special Fund	72.9	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	164.6	337.9	337.9	337.9				337.9
<b>Office 365 Conversion</b>								
General Fund	2,000.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,000.0	0.0	0.0	0.0				0.0



**Technology and Information  
Operations Office  
Administration  
Internal Program Unit Summary**

11-03-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Technology</b>								
General Fund	197.1						5,000.0	5,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>197.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>5,000.0</u>	<u>5,000.0</u>
<b>TOTAL</b>								
General Fund	3,561.9	1,354.2	1,354.6	1,354.6			5,000.0	6,354.6
Appropriated Special Fund	249.6	913.9	913.9	913.9				913.9
Non-Approp. Special Fund	1,026.0							
	<u>4,837.5</u>	<u>2,268.1</u>	<u>2,268.5</u>	<u>2,268.5</u>			<u>5,000.0</u>	<u>7,268.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	14,773.9	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	819.2							
	<u>15,593.1</u>	<u>1,048.1</u>	<u>1,048.1</u>	<u>1,048.1</u>				<u>1,048.1</u>
<b>POSITIONS</b>								
General Fund	4.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Recommend enhancement of \$5,000.0 in Technology for chargeback model.

**Technology and Information  
Operations Office  
Data Center and Operations  
Internal Program Unit Summary**

11-03-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,401.1	5,561.9	5,565.4	5,565.4				5,565.4
Appropriated Special Fund	877.3	1,008.0	1,008.0	1,008.0				1,008.0
Non-Approp. Special Fund								
	6,278.4	6,569.9	6,573.4	6,573.4				6,573.4
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	7.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	9.1	21.5	21.5	21.5				21.5
<b>Contractual Services</b>								
General Fund	421.2	776.0	816.0	776.0				776.0
Appropriated Special Fund	1,267.7	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	576.4							
	2,265.3	2,016.6	2,056.6	2,016.6				2,016.6
<b>Energy</b>								
General Fund	49.0	25.7	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.0	25.7	25.7	25.7				25.7
<b>Supplies and Materials</b>								
General Fund	127.0	158.9	158.9	158.9				158.9
Appropriated Special Fund	3.6	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	130.6	217.9	217.9	217.9				217.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
<b>Hardware and Software</b>								
General Fund	9,123.7	9,436.7	9,696.7	9,436.7				9,436.7
Appropriated Special Fund	7,337.4	7,428.0	7,428.0	7,428.0				7,428.0
Non-Approp. Special Fund								
	16,461.1	16,864.7	17,124.7	16,864.7				16,864.7
<b>TOTAL</b>								
General Fund	15,123.5	15,960.7	16,264.2	15,964.2				15,964.2
Appropriated Special Fund	9,493.6	9,805.6	9,805.6	9,805.6				9,805.6
Non-Approp. Special Fund	576.4							
	25,193.5	25,766.3	26,069.8	25,769.8				25,769.8

**Technology and Information  
Operations Office  
Data Center and Operations  
Internal Program Unit Summary**

11-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	590.0							
	590.0	9,837.3	9,837.3	9,837.3				9,837.3
<b>POSITIONS</b>								
General Fund	58.5	57.5	57.5	58.5				58.5
Appropriated Special Fund	10.5	10.5	10.5	10.5				10.5
Non-Approp. Special Fund								
	69.0	68.0	68.0	69.0				69.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend one-time funding of \$40.0 in Contractual Services, and \$260.0 in Hardware and Software to support the purchase of William Penn Data Center UPS Battery Replacement in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Technology and Information  
Operations Office  
Telecommunications  
Internal Program Unit Summary**

11-03-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,325.2	2,296.6	2,548.1	2,298.1			250.0	2,548.1
Appropriated Special Fund	338.1	257.6	257.6	257.6				257.6
Non-Approp. Special Fund								
	2,663.3	2,554.2	2,805.7	2,555.7			250.0	2,805.7
<b>Travel</b>								
General Fund	8.5	8.5	8.5	8.5				8.5
Appropriated Special Fund	4.2	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	12.7	73.5	73.5	73.5				73.5
<b>Contractual Services</b>								
General Fund	50.5	45.9	45.9	45.9				45.9
Appropriated Special Fund	916.4	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	966.9	2,420.9	2,420.9	2,420.9				2,420.9
<b>Supplies and Materials</b>								
General Fund	2.8	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	2.8	7.5	7.5	7.5				7.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				40.0
<b>Hardware and Software</b>								
General Fund	1,005.4	1,161.6	1,711.6	1,161.6			550.0	1,711.6
Appropriated Special Fund	809.2	2,275.0	2,275.0	2,275.0				2,275.0
Non-Approp. Special Fund								
	1,814.6	3,436.6	3,986.6	3,436.6			550.0	3,986.6
<b>TOTAL</b>								
General Fund	3,392.4	3,515.1	4,316.6	3,516.6			800.0	4,316.6
Appropriated Special Fund	2,067.9	5,017.6	5,017.6	5,017.6				5,017.6
Non-Approp. Special Fund								
	5,460.3	8,532.7	9,334.2	8,534.2			800.0	9,334.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	850.0	5,020.5	5,020.5	5,020.5				5,020.5
Non-Approp. Special Fund								
	850.0	5,020.5	5,020.5	5,020.5				5,020.5

**Technology and Information  
Operations Office  
Telecommunications  
Internal Program Unit Summary**

11-03-05					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	19.0	19.0	21.0	19.0			2.0	<b>21.0</b>
Appropriated Special Fund	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Approp. Special Fund			0.0	2.0			-2.0	<b>0.0</b>
	<u>23.0</u>	<u>23.0</u>	<u>25.0</u>	<u>25.0</u>				<b>25.0</b>

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

- Base adjustments include 2.0 NSF FTEs Network Security Engineers as approved by the Delaware State Clearinghouse Committee.
- Recommend enhancements of 2.0 FTEs and (2.0) NSF FTEs Network Security Engineers, and \$250.0 in Personnel Costs to switch fund positions to reflect workload; and \$550.0 in Hardware and Software to support K-12 cloud-based web filtering.

**Technology and Information  
Operations Office  
Systems Engineering  
Internal Program Unit Summary**

11-03-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,746.0	3,123.9	3,126.3	3,126.3				3,126.3
Appropriated Special Fund	416.9	454.7	575.3	575.3				575.3
Non-Approp. Special Fund								
	4,162.9	3,578.6	3,701.6	3,701.6				3,701.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	10.2	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	10.2	30.0	30.0	30.0				30.0
<b>Contractual Services</b>								
General Fund	229.0	256.5	256.5	256.5				256.5
Appropriated Special Fund	666.9	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	895.9	1,081.5	1,081.5	1,081.5				1,081.5
<b>Supplies and Materials</b>								
General Fund	3.4	1.8	1.8	1.8				1.8
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	3.4	6.8	6.8	6.8				6.8
<b>Hardware and Software</b>								
General Fund	145.0	115.0	115.0	115.0				115.0
Appropriated Special Fund	0.3	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	145.3	185.0	185.0	185.0				185.0
<b>TOTAL</b>								
General Fund	4,123.4	3,497.2	3,499.6	3,499.6				3,499.6
Appropriated Special Fund	1,094.3	1,384.7	1,505.3	1,505.3				1,505.3
Non-Approp. Special Fund								
	5,217.7	4,881.9	5,004.9	5,004.9				5,004.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,191.9	1,191.9	1,191.9				1,191.9
Non-Approp. Special Fund								
	0.0	1,191.9	1,191.9	1,191.9				1,191.9

**Technology and Information  
Operations Office  
Systems Engineering  
Internal Program Unit Summary**

11-03-06					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	26.0	26.0	26.0	26.0				<b>26.0</b>
Appropriated Special Fund	9.0	9.0	10.0	10.0				<b>10.0</b>
Non-Approp. Special Fund								
	<u>35.0</u>	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>				<b>36.0</b>

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

- Base adjustments include \$120.6 ASF in Personnel Costs and 1.0 ASF FTE from Chief Operating Office (11-03-01) to address critical workforce needs.

**Technology and Information  
Technology Office  
APPROPRIATION UNIT SUMMARY**

11-04-00	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
<b>Strategic Enterprise Services</b>								
General Fund	14.5	15.5	16.5	16.5	2,220.7	2,345.8	2,490.3	2,490.3
Appropriated Special Fund	5.5	7.5	7.5	7.5	494.8	290.2	290.2	290.2
Non-Approp. Special Fund								
	20.0	23.0	24.0	24.0	2,715.5	2,636.0	2,780.5	2,780.5
<b>Senior Project Management Team</b>								
General Fund	24.6	24.6	24.6	23.6	3,010.4	3,192.5	3,194.5	3,194.5
Appropriated Special Fund	3.4	3.4	3.4	3.4	351.1	392.6	392.6	392.6
Non-Approp. Special Fund								
	28.0	28.0	28.0	27.0	3,361.5	3,585.1	3,587.1	3,587.1
<b>Application Delivery</b>								
General Fund	35.0	37.0	37.0	37.0	4,893.8	5,266.8	5,269.6	5,269.6
Appropriated Special Fund	24.0	25.0	25.0	25.0	3,996.3	4,935.8	4,935.8	4,935.8
Non-Approp. Special Fund								
	59.0	62.0	62.0	62.0	8,890.1	10,202.6	10,205.4	10,205.4
<b>Enterprise Solutions</b>								
General Fund	23.0	23.0	23.0	23.0	3,552.1	5,563.5	5,565.0	5,565.0
Appropriated Special Fund	4.0	4.0	5.0	5.0	660.5	434.6	533.9	533.9
Non-Approp. Special Fund								
	27.0	27.0	28.0	28.0	4,212.6	5,998.1	6,098.9	6,098.9
<b>TOTAL</b>								
General Fund	97.1	100.1	101.1	100.1	13,677.0	16,368.6	16,519.4	16,519.4
Appropriated Special Fund	36.9	39.9	40.9	40.9	5,502.7	6,053.2	6,152.5	6,152.5
Non-Approp. Special Fund								
	134.0	140.0	142.0	141.0	19,179.7	22,421.8	22,671.9	22,671.9



**Technology and Information  
Technology Office  
Strategic Enterprise Services  
Internal Program Unit Summary**

11-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,032.3	1,937.0	2,081.5	2,081.5				2,081.5
Appropriated Special Fund	494.8	290.2	290.2	290.2				290.2
Non-Approp. Special Fund								
	<u>2,527.1</u>	<u>2,227.2</u>	<u>2,371.7</u>	<u>2,371.7</u>				<u>2,371.7</u>
<b>Travel</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
<b>Contractual Services</b>								
General Fund	141.9	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>141.9</u>	<u>371.7</u>	<u>371.7</u>	<u>371.7</u>				<u>371.7</u>
<b>Supplies and Materials</b>								
General Fund	1.7	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.7</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Capital Outlay</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Hardware and Software</b>								
General Fund	43.4	34.8	34.8	34.8				34.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43.4</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
<b>TOTAL</b>								
General Fund	2,220.7	2,345.8	2,490.3	2,490.3				2,490.3
Appropriated Special Fund	494.8	290.2	290.2	290.2				290.2
Non-Approp. Special Fund								
	<u>2,715.5</u>	<u>2,636.0</u>	<u>2,780.5</u>	<u>2,780.5</u>				<u>2,780.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		315.0	315.0	315.0				315.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>315.0</u>	<u>315.0</u>	<u>315.0</u>				<u>315.0</u>

**Technology and Information  
Technology Office  
Strategic Enterprise Services  
Internal Program Unit Summary**

11-04-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	14.5	15.5	16.5	16.5				<b>16.5</b>
Appropriated Special Fund	5.5	7.5	7.5	7.5				<b>7.5</b>
Non-Approp. Special Fund								
	<u>20.0</u>	<u>23.0</u>	<u>24.0</u>	<u>24.0</u>				<b>24.0</b>

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

- Base adjustments include \$143.2 in Personnel Costs and 1.0 FTE from Department of Finance, Division of Revenue (25-06-01) to address critical workforce needs.

**Technology and Information  
Technology Office  
Senior Project Management Team  
Internal Program Unit Summary**

11-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,010.4	3,192.5	3,194.5	3,194.5				3,194.5
Appropriated Special Fund	351.1	392.6	392.6	392.6				392.6
Non-Approp. Special Fund								
	3,361.5	3,585.1	3,587.1	3,587.1				3,587.1
<b>TOTAL</b>								
General Fund	3,010.4	3,192.5	3,194.5	3,194.5				3,194.5
Appropriated Special Fund	351.1	392.6	392.6	392.6				392.6
Non-Approp. Special Fund								
	3,361.5	3,585.1	3,587.1	3,587.1				3,587.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,575.3	1,575.3	1,575.3				1,575.3
Non-Approp. Special Fund								
	0.0	1,575.3	1,575.3	1,575.3				1,575.3
<b>POSITIONS</b>								
General Fund	24.6	24.6	24.6	23.6				23.6
Appropriated Special Fund	3.4	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	28.0	28.0	28.0	27.0				27.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs.

**Technology and Information  
Technology Office  
Application Delivery  
Internal Program Unit Summary**

11-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	4,352.5	4,673.4	4,676.2	4,676.2				4,676.2
Appropriated Special Fund	2,521.9	2,445.8	2,445.8	2,445.8				2,445.8
Non-Approp. Special Fund								
	6,874.4	7,119.2	7,122.0	7,122.0				7,122.0
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	10.5	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	12.0	41.5	41.5	41.5				41.5
<b>Contractual Services</b>								
General Fund	165.2	244.4	244.4	244.4				244.4
Appropriated Special Fund	1,461.8	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	1,627.0	2,619.4	2,619.4	2,619.4				2,619.4
<b>Supplies and Materials</b>								
General Fund	3.5	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	3.5	7.5	7.5	7.5				7.5
<b>Hardware and Software</b>								
General Fund	371.1	345.0	345.0	345.0				345.0
Appropriated Special Fund	2.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	373.2	415.0	415.0	415.0				415.0
<b>TOTAL</b>								
General Fund	4,893.8	5,266.8	5,269.6	5,269.6				5,269.6
Appropriated Special Fund	3,996.3	4,935.8	4,935.8	4,935.8				4,935.8
Non-Approp. Special Fund								
	8,890.1	10,202.6	10,205.4	10,205.4				10,205.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,639.0	5,639.0	5,639.0				5,639.0
Non-Approp. Special Fund								
	0.0	5,639.0	5,639.0	5,639.0				5,639.0

**Technology and Information  
Technology Office  
Application Delivery  
Internal Program Unit Summary**

11-04-04					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	35.0	37.0	37.0	37.0				37.0
Appropriated Special Fund	24.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	59.0	62.0	62.0	62.0				62.0

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

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

**Technology and Information  
Technology Office  
Enterprise Solutions  
Internal Program Unit Summary**

11-04-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,372.8	3,189.5	3,191.0	3,191.0				3,191.0
Appropriated Special Fund	660.5	434.6	533.9	533.9				533.9
Non-Approp. Special Fund								
	3,033.3	3,624.1	3,724.9	3,724.9				3,724.9
<b>Contractual Services</b>								
General Fund		674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	674.0	674.0	674.0				674.0
<b>Hardware and Software</b>								
General Fund	1,179.3	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,179.3	1,700.0	1,700.0	1,700.0				1,700.0
<b>TOTAL</b>								
General Fund	3,552.1	5,563.5	5,565.0	5,565.0				5,565.0
Appropriated Special Fund	660.5	434.6	533.9	533.9				533.9
Non-Approp. Special Fund								
	4,212.6	5,998.1	6,098.9	6,098.9				6,098.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		447.3	447.3	447.3				447.3
Non-Approp. Special Fund								
	0.0	447.3	447.3	447.3				447.3
<b>POSITIONS</b>								
General Fund	23.0	23.0	23.0	23.0				23.0
Appropriated Special Fund	4.0	4.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	27.0	27.0	28.0	28.0				28.0

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

- Base adjustments include \$99.3 ASF in Personnel Costs and 1.0 ASF FTE from Operations Office, Chief Operating Officer (11-03-01) to address critical workforce needs.

**Technology and Information  
Office of Policy and Communications  
Chief Policy Officer  
Internal Program Unit Summary**

11-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	814.5	658.1	658.6	658.6				658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	814.5	658.1	658.6	658.6				658.6
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	480.0							
Non-Approp. Special Fund								
	480.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	814.5	658.1	658.6	658.6				658.6
Appropriated Special Fund								
Non-Approp. Special Fund	480.0							
	1,294.5	658.1	658.6	658.6				658.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	480.0							
	480.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
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.

# Other Elective



## Other Elective

### Lieutenant Governor

### Auditor of Accounts

### Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

### State Treasurer

- Administration
- Operations and Fund Management
- Debt Management
- Refunds and Grants
- Reconciliations and Transaction Management
- Contributions and Plan Management

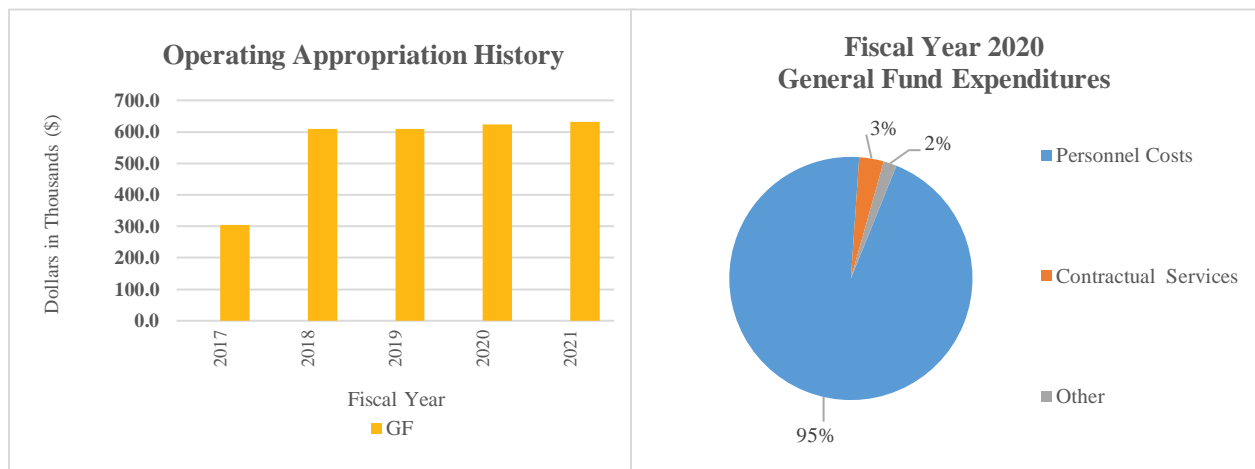


# Lieutenant Governor



## At a Glance

- Preside over the State Senate;
- Chair the Board of Pardons;
- Serve on the Budget Commission and State Employee Benefits Committee; and
- Work to improve the lives of residents of Delaware through constituent work and initiatives focused on areas such as behavioral health, physical health, education and economy.



## Overview

The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate; fairly and equitably chairing the Board of Pardons; assisting the Governor upon request; working with the legislature on policy initiatives relating to education, health and the economy; and providing complete and efficient services to constituents.

## On the Web

For more information, visit [ltgov.delaware.gov](http://ltgov.delaware.gov).

# Lieutenant Governor



## Performance Measures

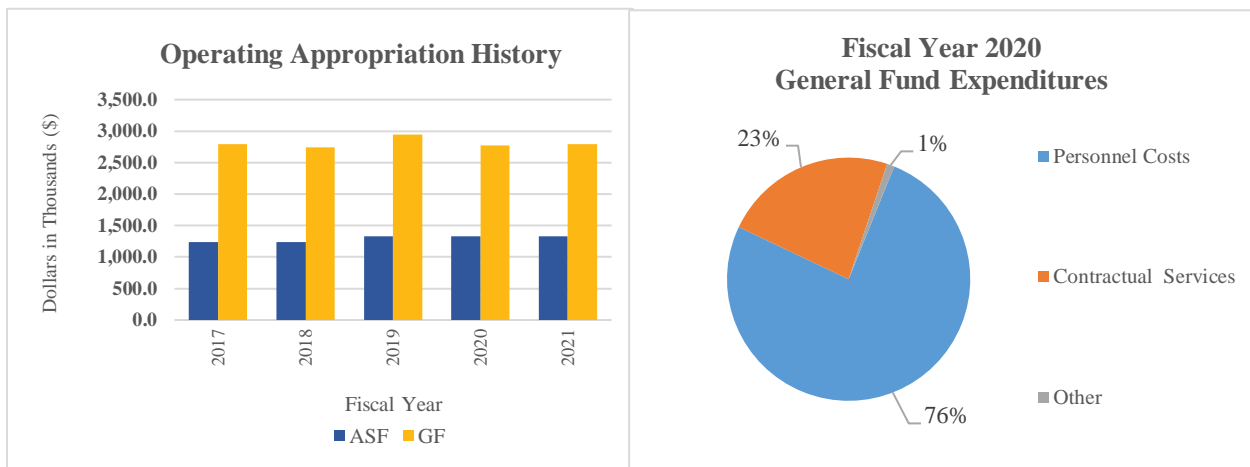
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
12-01-01	<b>Lieutenant Governor</b>			
	% of constituent inquiries responded to within 30 days	100	100	100

# Auditor of Accounts



## At a Glance

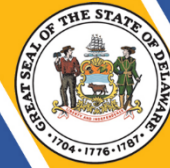
- Issue timely reports that enhance public accountability and stewardship of state and federal programs;
- Identify and reduce fraud, waste and abuse in organizations receiving state and federal funds;
- Ensure quality non-partisan audits, attestation engagements and investigations that comply with professional standards;
- Ensure appropriate levels of audit coverage throughout the State, including the State's Comprehensive Annual Financial Report and the Federal Single Audit; and
- Facilitate ongoing discussions and dialog regarding audit recommendations and risk mitigation relative to internal control weaknesses identified throughout state government.



## Overview

As the independent auditors for the State, the Office of Auditor of Accounts (OAOA) is responsible for various audits of state and federal funds, including, but not limited to, the State's annual financial and federal single audits. OAOA also helps to assure accountability of taxpayer dollars by conducting various audits, attestation engagements and investigations of agencies and organizations receiving state funds such as school districts, charter schools and government departments. In addition to identifying fraud, waste, and abuse, OAOA evaluates government operations and programs for economy, efficiency and effectiveness and makes recommendations for improvement.

# Auditor of Accounts



## On the Web

For more information, visit [auditor.delaware.gov](http://auditor.delaware.gov).

## Performance Measures

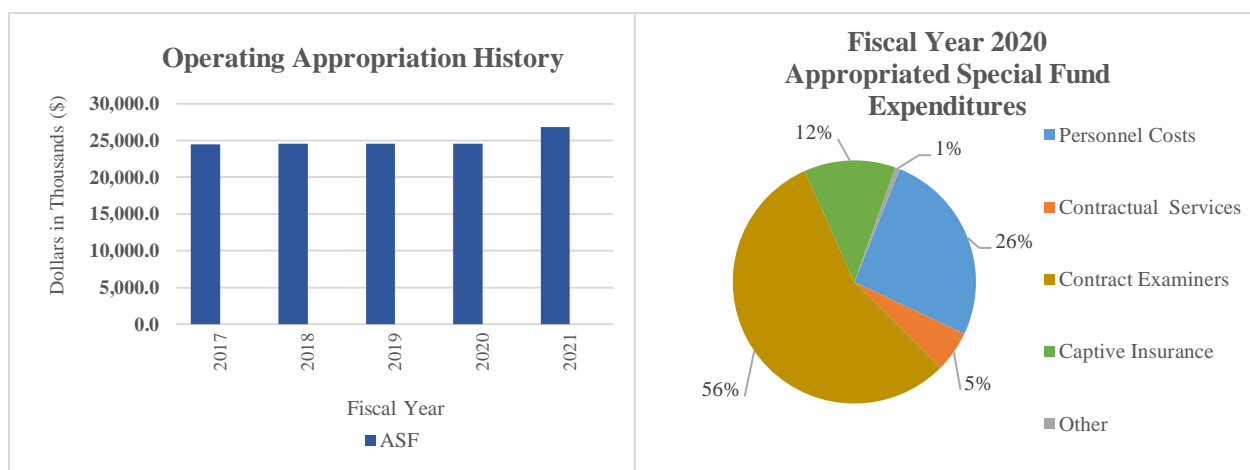
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
12-02-01	<b>Auditor of Accounts</b>			
	# of reports issued:	40	60	60
	Financial statement audits	27	22	22
	Other audits and attestations	13	18	18
	% of in-house public audit, inspection and investigation reports issued within 45 business days of completion and review of fieldwork	100	100	100
	% of continuing professional education compliance	100	100	100
	% of audit staff with professional certifications	82	82	100
	# of confidential fraud tips	216	360	250
	% of audits mandated by Delaware Code performed	78	78	100

# Insurance Commissioner



## At a Glance

- Monitor the financial operations of approximately 1,450 foreign and 140 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through the growth of the captive insurance industry;
- Investigate property and casualty, auto, life, health, workers' compensation, provider and agent insurance fraud to reduce the cost of insurance to consumers;
- Issue licenses to insurance agents, brokers, adjusters, appraisers and consultants in order to ensure competency and ethical conduct in the field; and
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions and regulations.



## Overview

In accordance with Title 18 of the Delaware Code, the Insurance Commissioner of the State of Delaware will investigate consumer complaints and inquiries, and advocate for Delawareans; ensure Delaware companies are in good financial health; communicate timely and relevant insurance-related information to Delawareans; investigate and prosecute insurance fraud; license agents and brokers; fund volunteer fire departments and other first responders; police the conduct of carriers, agents and brokers doing business in Delaware; save money for small businesses while increasing safety at work sites; and foster economic development in Delaware as more companies domicile here.

# Insurance Commissioner



## On the Web

For more information, visit [insurance.delaware.gov](https://insurance.delaware.gov).

## Performance Measures

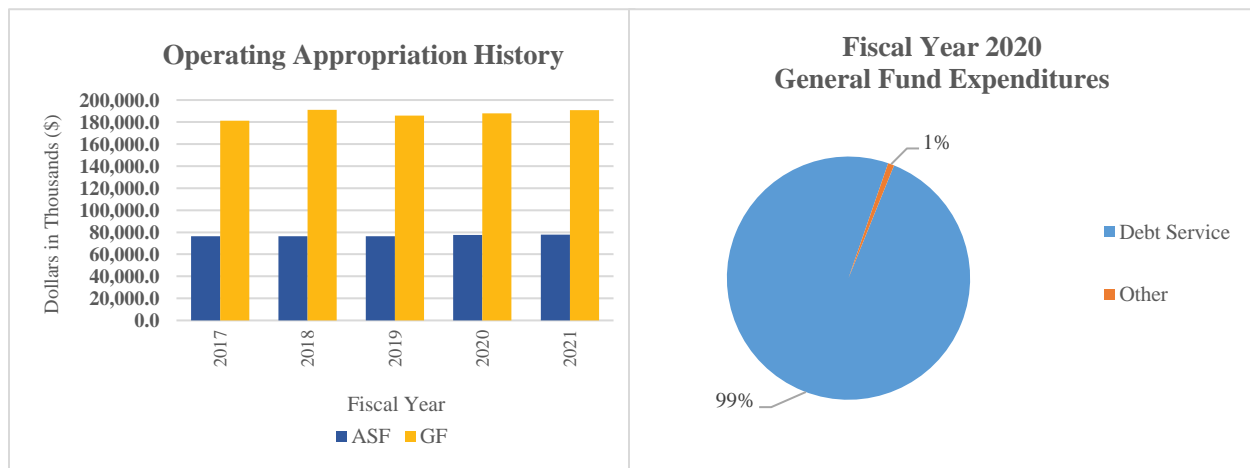
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
12-03-02	<b>Bureau of Examination, Rehabilitation and Guaranty</b>			
	<b>Consumer Services</b>			
	# of new licenses:			
	producers	25,569	26,336	26,847
	adjusters	13,808	14,222	14,498
	appraisers	352	363	369
	public adjusters	42	43	44
	fraternal producers	58	60	61
	apprentice adjusters	12	12	12
	surplus lines brokers	276	284	289
	limited lines producers	1,378	1,419	1,446
	business entities	1,853	1,909	1,946
	# of consumer complaints/inquiries	4,154	4,550	5,000
	# of arbitration cases heard	161	180	200
	<b>Bureau of Captive and Financial Insurance Products</b>			
	# of companies regulated:			
	domestic	136	140	145
	foreign	1,374	1,389	1,404
	# of captive insurance companies newly licensed	56	100	85

# Office of the State Treasurer



## At a Glance

- Provide the residents of Delaware with sound fiscal stewardship;
- Formulate strategic policy and manage the requisite resources to execute core functions;
- Provide oversight and administration for the State's investment portfolio, banking services, merchant services and debt management;
- Oversee the design and administration of the State's deferred compensation plans, college investment plan and Achieving a Better Life Experience (ABLE) plan; and
- Process, record and reconcile all state collections and disbursements promptly.



## Overview

The vision for the Office of the State Treasurer (OST) is to be “first in finance”, being recognized as the premier state for sound fiscal management. The goal of OST is to create value for Delawareans by fostering a culture of financial excellence in the execution of the State’s fiscal operations. OST organizes and reports activities in four divisions: Operations and Fund Management; Contributions and Plan Management; Reconciliations and Transaction Management; and Policy and Communications Management.

## On the Web

For more information, visit [treasurer.delaware.gov](https://treasurer.delaware.gov).

# Office of the State Treasurer



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>12-05-02</b>	<b><i>Operations and Fund Management*</i></b>			
	\$ reserve funds under management (billions)	1.239	1.973	2.019
	Reserve % Return/Benchmark	1.92/1.90	1.61/1.58	6.42/6.57
	\$ liquidity funds under management (millions)	822.4	613.7	901.8
	Liquidity % Return/Benchmark	1.18/1.91	1.21/2.38	1.41/.77
	\$ endowment funds under management (millions)	65.2	75.8	75.1
	Endowment % Return/Benchmark	-5.86/-4.77	5.98/6.48	-1.35/4.30
<b>12-05-05</b>	<b><i>Reconciliations and Transaction Management*</i></b>			
	# of accounts reconciled	33	35	40
	\$ funds held in accounts as of June 30 (billions)	2.929	4.135	3.200
	\$ average amount of funds received monthly (millions)	854.7	969.3	950.0
	\$ average amount of funds distributed monthly (millions)	861.3	886.6	900.0
<b>12-05-06</b>	<b><i>Contributions and Plan Management**</i></b>			
	# of Deferred Compensation participants	32,404	32,424	32,728
	\$ Deferred Compensation assets under management (billions)	1.196	1.169	1.181
	# of DE529 accounts	21,774	21,965	22,137
	\$ DE529 assets under management (millions)	684.4	682.0	680.0
	DE529 College plan rating	Silver	Silver	Silver
	# of <b>DEPENDABLE</b> participants	67	102	150
	\$ <b>DEPENDABLE</b> assets under management (thousands)	521.6	905.4	1,300.0

\*Performance measures are based on calendar years 2018, 2019 and 2020 (through 9/30/2020).

\*\* Performance measures are based on calendar years 2019, 2020 (to date) and 2021 (estimated).



**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

12-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Lieutenant Governor</b>								
General Fund	6.0	6.0	6.0	<b>6.0</b>	670.4	630.7	631.1	<b>631.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					28.2			
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>698.6</u>	<u>630.7</u>	<u>631.1</u>	<u><b>631.1</b></u>
<b>Auditor of Accounts</b>								
General Fund	20.0	20.0	29.0	<b>20.0</b>	2,544.1	2,791.6	4,213.9	<b>2,992.8</b>
Appropriated Special Fund	7.0	7.0	0.0	<b>7.0</b>	1,175.6	1,330.4	729.8	<b>1,330.4</b>
Non-Approp. Special Fund					0.5	0.0	0.0	<b>0.0</b>
	<u>27.0</u>	<u>27.0</u>	<u>29.0</u>	<u><b>27.0</b></u>	<u>3,720.2</u>	<u>4,122.0</u>	<u>4,943.7</u>	<u><b>4,323.2</b></u>
<b>Insurance Commissioner</b>								
General Fund								
Appropriated Special Fund	96.0	98.3	98.3	<b>98.3</b>	25,299.7	26,868.7	30,096.1	<b>30,096.1</b>
Non-Approp. Special Fund	3.0	2.7	2.7	<b>2.7</b>	8,383.1	151.9	151.9	<b>151.9</b>
	<u>99.0</u>	<u>101.0</u>	<u>101.0</u>	<u><b>101.0</b></u>	<u>33,682.8</u>	<u>27,020.6</u>	<u>30,248.0</u>	<u><b>30,248.0</b></u>
<b>State Treasurer</b>								
General Fund	11.0	11.0	11.0	<b>11.0</b>	185,900.5	190,877.1	190,877.7	<b>209,626.0</b>
Appropriated Special Fund	13.0	13.0	13.0	<b>13.0</b>	75,460.4	77,962.7	77,962.7	<b>77,962.7</b>
Non-Approp. Special Fund	4.0	4.0	4.0	<b>4.0</b>	440,693.4	180,838.2	180,838.2	<b>180,838.2</b>
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>702,054.3</u>	<u>449,678.0</u>	<u>449,678.6</u>	<u><b>468,426.9</b></u>
<b>TOTAL</b>								
General Fund	37.0	37.0	46.0	<b>37.0</b>	189,115.0	194,299.4	195,722.7	<b>213,249.9</b>
Appropriated Special Fund	116.0	118.3	111.3	<b>118.3</b>	101,935.7	106,161.8	108,788.6	<b>109,389.2</b>
Non-Approp. Special Fund	7.0	6.7	6.7	<b>6.7</b>	449,105.2	180,990.1	180,990.1	<b>180,990.1</b>
	<u>160.0</u>	<u>162.0</u>	<u>164.0</u>	<u><b>162.0</b></u>	<u>740,155.9</u>	<u>481,451.3</u>	<u>485,501.4</u>	<u><b>503,629.2</b></u>

**Other Elective Offices  
Lieutenant Governor  
Lieutenant Governor  
Internal Program Unit Summary**

12-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	596.1	596.0	596.4	596.4				596.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	596.1	596.0	596.4	596.4				596.4
<b>Travel</b>								
General Fund	1.2	1.3	1.3	1.3				1.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	3.5	1.3	1.3	1.3				1.3
<b>Contractual Services</b>								
General Fund	21.3	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund	24.5							
	45.8	23.6	23.6	23.6				23.6
<b>Supplies and Materials</b>								
General Fund	2.1	2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	3.5	2.1	2.1	2.1				2.1
<b>Expenses - Lt. Governor</b>								
General Fund	7.7	7.7	7.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	7.7	7.7	7.7				7.7
<b>Operations</b>								
General Fund	42.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	670.4	630.7	631.1	631.1				631.1
Appropriated Special Fund								
Non-Approp. Special Fund	28.2							
	698.6	630.7	631.1	631.1				631.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Other Elective Offices  
Lieutenant Governor  
Lieutenant Governor  
Internal Program Unit Summary**

12-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	6.0	6.0	6.0	6.0				6.0
Appropriated Special Fund								
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.

**Other Elective Offices  
Auditor of Accounts  
Auditor of Accounts  
Internal Program Unit Summary**

12-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,916.0	2,183.3	3,038.6	2,184.5				2,184.5
Appropriated Special Fund	380.7	600.6	0.0	600.6				600.6
Non-Approp. Special Fund								
	2,296.7	2,783.9	3,038.6	2,785.1				2,785.1
<b>Travel</b>								
General Fund	4.8	4.9	4.9	4.9				4.9
Appropriated Special Fund	3.8	9.5	9.5	9.5				9.5
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	8.6	14.4	14.4	14.4				14.4
<b>Contractual Services</b>								
General Fund	602.7	583.3	1,150.3	583.3			200.0	783.3
Appropriated Special Fund	768.2	705.5	705.5	705.5				705.5
Non-Approp. Special Fund	0.4	0.0	0.0	0.0				0.0
	1,371.3	1,288.8	1,855.8	1,288.8			200.0	1,488.8
<b>Supplies and Materials</b>								
General Fund	10.2	9.4	9.4	9.4				9.4
Appropriated Special Fund	19.2	4.4	4.4	4.4				4.4
Non-Approp. Special Fund	0.1	0.0	0.0	0.0				0.0
	29.5	13.8	13.8	13.8				13.8
<b>Capital Outlay</b>								
General Fund	10.4	10.7	10.7	10.7				10.7
Appropriated Special Fund	3.7	10.4	10.4	10.4				10.4
Non-Approp. Special Fund								
	14.1	21.1	21.1	21.1				21.1
<b>TOTAL</b>								
General Fund	2,544.1	2,791.6	4,213.9	2,792.8			200.0	2,992.8
Appropriated Special Fund	1,175.6	1,330.4	729.8	1,330.4				1,330.4
Non-Approp. Special Fund	0.5	0.0	0.0	0.0				0.0
	3,720.2	4,122.0	4,943.7	4,123.2			200.0	4,323.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	448.6	519.0	519.0	519.0				519.0
Non-Approp. Special Fund	0.4	24.0	24.0	24.0				24.0
	449.0	543.0	543.0	543.0				543.0

**Other Elective Offices  
Auditor of Accounts  
Auditor of Accounts  
Internal Program Unit Summary**

12-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	20.0	20.0	29.0	20.0				20.0
Appropriated Special Fund	7.0	7.0	0.0	7.0				7.0
Non-Approp. Special Fund								
	27.0	27.0	29.0	27.0				27.0

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

- Do not recommend base adjustments of 7.0 FTEs and (7.0) ASF FTEs, and \$600.6 and (\$600.6) ASF in Personnel Costs.
- Recommend enhancement of \$200.0 in Contractual Services to support CAFR requirements. Do not recommend additional enhancements of \$253.5 in Personnel Costs and 2.0 FTEs, and \$367.0 in Contractual Services.

**Other Elective Offices  
Insurance Commissioner  
APPROPRIATION UNIT SUMMARY**

12-03-00	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
<b>Regulatory Activities</b>								
General Fund								
Appropriated Special Fund	12.0	14.0	14.0	<b>14.0</b>	1,034.7	1,234.3	1,234.3	<b>1,234.3</b>
Non-Approp. Special Fund					395.9			
	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>1,430.6</u>	<u>1,234.3</u>	<u>1,234.3</u>	<u><b>1,234.3</b></u>
<b>Exam, Rehab &amp; Guaranty</b>								
General Fund								
Appropriated Special Fund	84.0	84.3	84.3	<b>84.3</b>	24,265.0	25,634.4	28,861.8	<b>28,861.8</b>
Non-Approp. Special Fund	3.0	2.7	2.7	<b>2.7</b>	7,987.2	151.9	151.9	<b>151.9</b>
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u><b>87.0</b></u>	<u>32,252.2</u>	<u>25,786.3</u>	<u>29,013.7</u>	<u><b>29,013.7</b></u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	96.0	98.3	98.3	<b>98.3</b>	25,299.7	26,868.7	30,096.1	<b>30,096.1</b>
Non-Approp. Special Fund	3.0	2.7	2.7	<b>2.7</b>	8,383.1	151.9	151.9	<b>151.9</b>
	<u>99.0</u>	<u>101.0</u>	<u>101.0</u>	<u><b>101.0</b></u>	<u>33,682.8</u>	<u>27,020.6</u>	<u>30,248.0</u>	<u><b>30,248.0</b></u>

**Other Elective Offices  
Insurance Commissioner  
Regulatory Activities  
Internal Program Unit Summary**

12-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	880.3	1,035.7	1,035.7	1,035.7				1,035.7
Non-Approp. Special Fund								
	880.3	1,035.7	1,035.7	1,035.7				1,035.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.6	2.4	2.4	2.4				2.4
Non-Approp. Special Fund								
	1.6	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	143.7	177.0	177.0	177.0				177.0
Non-Approp. Special Fund	395.9							
	539.6	177.0	177.0	177.0				177.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	2.5	8.8	8.8	8.8				8.8
Non-Approp. Special Fund								
	2.5	8.8	8.8	8.8				8.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	6.6	5.4	5.4	5.4				5.4
Non-Approp. Special Fund								
	6.6	5.4	5.4	5.4				5.4
<b>Malpractice Review</b>								
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
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,034.7	1,234.3	1,234.3	1,234.3				1,234.3
Non-Approp. Special Fund	395.9							
	1,430.6	1,234.3	1,234.3	1,234.3				1,234.3
<b>IPU REVENUES</b>								
General Fund	74,773.3	75,931.8	75,931.8	75,931.8				75,931.8
Appropriated Special Fund	1,238.7	2,280.7	2,280.7	2,280.7				2,280.7
Non-Approp. Special Fund	50,861.7							
	126,873.7	78,212.5	78,212.5	78,212.5				78,212.5

**Other Elective Offices  
Insurance Commissioner  
Regulatory Activities  
Internal Program Unit Summary**

12-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	12.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	12.0	14.0	14.0	14.0				14.0

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

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



**Other Elective Offices  
Insurance Commissioner  
Exam, Rehab & Guaranty  
Internal Program Unit Summary**

12-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	5,579.1	5,625.4	6,252.8	6,252.8				6,252.8
Non-Approp. Special Fund	145.3	136.8	136.8	136.8				136.8
	5,724.4	5,762.2	6,389.6	6,389.6				6,389.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	54.1	40.5	40.5	40.5				40.5
Non-Approp. Special Fund	2.6	0.2	0.2	0.2				0.2
	56.7	40.7	40.7	40.7				40.7
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,420.8	1,313.3	1,913.3	1,313.3			600.0	1,913.3
Non-Approp. Special Fund	7,838.6	14.4	14.4	14.4				14.4
	9,259.4	1,327.7	1,927.7	1,327.7			600.0	1,927.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	44.8	39.7	39.7	39.7				39.7
Non-Approp. Special Fund	0.7	0.5	0.5	0.5				0.5
	45.5	40.2	40.2	40.2				40.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	82.6	67.1	67.1	67.1				67.1
Non-Approp. Special Fund								
	82.6	67.1	67.1	67.1				67.1
<b>Arbitration Program</b>								
General Fund								
Appropriated Special Fund	25.5	36.5	36.5	36.5				36.5
Non-Approp. Special Fund								
	25.5	36.5	36.5	36.5				36.5
<b>Captive Insurance Fund</b>								
General Fund								
Appropriated Special Fund	3,142.7	3,481.9	3,481.9	3,481.9				3,481.9
Non-Approp. Special Fund								
	3,142.7	3,481.9	3,481.9	3,481.9				3,481.9
<b>Contract Examiners</b>								
General Fund								
Appropriated Special Fund	13,895.9	15,000.0	17,000.0	15,000.0	2,000.0			17,000.0
Non-Approp. Special Fund								
	13,895.9	15,000.0	17,000.0	15,000.0	2,000.0			17,000.0

**Other Elective Offices  
Insurance Commissioner  
Exam, Rehab & Guaranty  
Internal Program Unit Summary**

12-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IHCAP</b>								
General Fund								
Appropriated Special Fund	19.5	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	19.5	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	24,265.0	25,634.4	28,861.8	26,261.8	2,000.0		600.0	28,861.8
Non-Approp. Special Fund	7,987.2	151.9	151.9	151.9				151.9
	32,252.2	25,786.3	29,013.7	26,413.7	2,000.0		600.0	29,013.7
<b>IPU REVENUES</b>								
General Fund	79.0							
Appropriated Special Fund	25,549.7	23,538.7	23,538.7	23,538.7				23,538.7
Non-Approp. Special Fund	7,987.2	201.5	201.5	201.5				201.5
	33,615.9	23,740.2	23,740.2	23,740.2				23,740.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	84.0	84.3	84.3	84.3				84.3
Non-Approp. Special Fund	3.0	2.7	2.7	2.7				2.7
	87.0	87.0	87.0	87.0				87.0

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

- Base adjustments include \$627.4 ASF in Personnel Costs to address deficit.
- Recommend inflation and volume adjustment of \$2,000.0 ASF in Contract Examiners to support the increase in examiner fees to RIS/INS companies.
- Recommend enhancement of \$600.0 ASF in Contractual Services to support the Office of Value-Based Health Care Delivery.

**Other Elective Offices  
State Treasurer  
APPROPRIATION UNIT SUMMARY**

12-05-00	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
<b>Administration</b>								
General Fund	5.0	5.0	5.0	5.0	893.3	834.5	834.9	834.9
Appropriated Special Fund	3.0	2.0	2.0	2.0	404.3	631.8	631.8	631.8
Non-Approp. Special Fund								
	8.0	7.0	7.0	7.0	1,297.6	1,466.3	1,466.7	1,466.7
<b>Operations and Fund Management</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	3,024.6	3,897.5	3,897.5	3,897.5
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	3,024.6	3,897.5	3,897.5	3,897.5
<b>Debt Management</b>								
General Fund					184,503.8	189,498.5	189,498.5	208,246.8
Appropriated Special Fund					71,711.6	73,039.0	73,039.0	73,039.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	256,215.4	262,537.5	262,537.5	281,285.8
<b>Refunds and Grants</b>								
General Fund					84.4			
Appropriated Special Fund								
Non-Approp. Special Fund					437,350.2	180,400.0	180,400.0	180,400.0
	0.0	0.0	0.0	0.0	437,434.6	180,400.0	180,400.0	180,400.0
<b>Reconciliation and Transaction Management</b>								
General Fund	6.0	6.0	6.0	6.0	345.5	469.1	469.3	469.3
Appropriated Special Fund	3.0	4.0	4.0	4.0	319.9	394.4	394.4	394.4
Non-Approp. Special Fund					2,886.1			
	9.0	10.0	10.0	10.0	3,551.5	863.5	863.7	863.7
<b>Contributions and Plan Management</b>								
General Fund					73.5	75.0	75.0	75.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	457.1	438.2	438.2	438.2
	4.0	4.0	4.0	4.0	530.6	513.2	513.2	513.2
<b>TOTAL</b>								
General Fund	11.0	11.0	11.0	11.0	185,900.5	190,877.1	190,877.7	209,626.0
Appropriated Special Fund	13.0	13.0	13.0	13.0	75,460.4	77,962.7	77,962.7	77,962.7
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	440,693.4	180,838.2	180,838.2	180,838.2
	28.0	28.0	28.0	28.0	702,054.3	449,678.0	449,678.6	468,426.9

**Other Elective Offices  
State Treasurer  
Administration  
Internal Program Unit Summary**

12-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	707.3	637.3	637.7	637.7				637.7
Appropriated Special Fund	208.3	356.1	356.1	356.1				356.1
Non-Approp. Special Fund								
	915.6	993.4	993.8	993.8				993.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	8.2	24.5	24.5	24.5				24.5
Non-Approp. Special Fund								
	8.2	24.5	24.5	24.5				24.5
<b>Contractual Services</b>								
General Fund	180.7	191.9	191.9	191.9				191.9
Appropriated Special Fund	145.1	216.6	216.6	216.6				216.6
Non-Approp. Special Fund								
	325.8	408.5	408.5	408.5				408.5
<b>Supplies and Materials</b>								
General Fund	5.3	5.3	5.3	5.3				5.3
Appropriated Special Fund	42.7	9.1	9.1	9.1				9.1
Non-Approp. Special Fund								
	48.0	14.4	14.4	14.4				14.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		25.5	25.5	25.5				25.5
Non-Approp. Special Fund								
	0.0	25.5	25.5	25.5				25.5
<b>TOTAL</b>								
General Fund	893.3	834.5	834.9	834.9				834.9
Appropriated Special Fund	404.3	631.8	631.8	631.8				631.8
Non-Approp. Special Fund								
	1,297.6	1,466.3	1,466.7	1,466.7				1,466.7
<b>IPU REVENUES</b>								
General Fund	3,130.9	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated Special Fund	4,396.6	904.0	904.0	904.0				904.0
Non-Approp. Special Fund		27,630.0	27,630.0	27,630.0				27,630.0
	7,527.5	32,473.7	32,473.7	32,473.7				32,473.7
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	3.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	8.0	7.0	7.0	7.0				7.0

**Other Elective Offices  
State Treasurer  
Administration  
Internal Program Unit Summary**

<b>12-05-01</b>					<b>Inflation</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>

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

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

**Other Elective Offices  
State Treasurer  
Operations and Fund Management  
Internal Program Unit Summary**

12-05-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	527.6	710.5	710.5	710.5				710.5
Non-Approp. Special Fund								
	<u>527.6</u>	<u>710.5</u>	<u>710.5</u>	<u>710.5</u>				<u>710.5</u>
<b>Banking Services</b>								
General Fund								
Appropriated Special Fund	2,497.0	3,187.0	3,187.0	3,187.0				3,187.0
Non-Approp. Special Fund								
	<u>2,497.0</u>	<u>3,187.0</u>	<u>3,187.0</u>	<u>3,187.0</u>				<u>3,187.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,024.6	3,897.5	3,897.5	3,897.5				3,897.5
Non-Approp. Special Fund								
	<u>3,024.6</u>	<u>3,897.5</u>	<u>3,897.5</u>	<u>3,897.5</u>				<u>3,897.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		2,632.4	2,632.4	2,632.4				2,632.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,632.4</u>	<u>2,632.4</u>	<u>2,632.4</u>				<u>2,632.4</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

**Other Elective Offices  
State Treasurer  
Debt Management  
Internal Program Unit Summary**

12-05-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Debt Service</b>								
General Fund	184,130.8	189,014.4	189,014.4	207,762.7				207,762.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>184,130.8</u>	<u>189,014.4</u>	<u>189,014.4</u>	<u>207,762.7</u>				<u>207,762.7</u>
<b>Debt Svc. - Local Schools</b>								
General Fund								
Appropriated Special Fund	71,711.6	73,039.0	73,039.0	73,039.0				73,039.0
Non-Approp. Special Fund								
	<u>71,711.6</u>	<u>73,039.0</u>	<u>73,039.0</u>	<u>73,039.0</u>				<u>73,039.0</u>
<b>Expense of Issuing Bonds</b>								
General Fund	226.1	354.1	354.1	354.1				354.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>226.1</u>	<u>354.1</u>	<u>354.1</u>	<u>354.1</u>				<u>354.1</u>
<b>Financial Advisor</b>								
General Fund	146.9	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>146.9</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>TOTAL</b>								
General Fund	184,503.8	189,498.5	189,498.5	208,246.8				208,246.8
Appropriated Special Fund	71,711.6	73,039.0	73,039.0	73,039.0				73,039.0
Non-Approp. Special Fund								
	<u>256,215.4</u>	<u>262,537.5</u>	<u>262,537.5</u>	<u>281,285.8</u>				<u>281,285.8</u>
<b>IPU REVENUES</b>								
General Fund	47,105.0	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated Special Fund	71,240.8	71,573.5	71,573.5	71,573.5				71,573.5
Non-Approp. Special Fund	3,056.3	665.3	665.3	665.3				665.3
	<u>121,402.1</u>	<u>118,638.8</u>	<u>118,638.8</u>	<u>118,638.8</u>				<u>118,638.8</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include \$18,748.3 in Debt Service to reflect projected expenditures.

**Other Elective Offices  
State Treasurer  
Refunds and Grants  
Internal Program Unit Summary**

12-05-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Operations</b>								
General Fund	84.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>84.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	437,350.2	180,400.0	180,400.0	180,400.0				180,400.0
	<u>437,350.2</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>TOTAL</b>								
General Fund	84.4							
Appropriated Special Fund								
Non-Approp. Special Fund	437,350.2	180,400.0	180,400.0	180,400.0				180,400.0
	<u>437,434.6</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	387,357.1	180,400.0	180,400.0	180,400.0				180,400.0
	<u>387,357.1</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

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



**Other Elective Offices  
State Treasurer  
Reconciliation and Transaction Management  
Internal Program Unit Summary**

12-05-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	345.5	469.1	469.3	469.3				469.3
Appropriated Special Fund	190.8	254.3	254.3	254.3				254.3
Non-Approp. Special Fund								
	536.3	723.4	723.6	723.6				723.6
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	72.2	83.0	83.0	83.0				83.0
Non-Approp. Special Fund	2,886.1							
	2,958.3	83.0	83.0	83.0				83.0
<b>Data Processing</b>								
General Fund								
Appropriated Special Fund	56.9	57.1	57.1	57.1				57.1
Non-Approp. Special Fund								
	56.9	57.1	57.1	57.1				57.1
<b>TOTAL</b>								
General Fund	345.5	469.1	469.3	469.3				469.3
Appropriated Special Fund	319.9	394.4	394.4	394.4				394.4
Non-Approp. Special Fund	2,886.1							
	3,551.5	863.5	863.7	863.7				863.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.0	140.0	140.0				140.0
Non-Approp. Special Fund	2,886.1							
	2,886.1	140.0	140.0	140.0				140.0
<b>POSITIONS</b>								
General Fund	6.0	6.0	6.0	6.0				6.0
Appropriated Special Fund	3.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				10.0

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

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

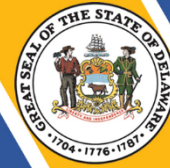
**Other Elective Offices  
State Treasurer  
Contributions and Plan Management  
Internal Program Unit Summary**

12-05-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	438.9	438.2	438.2	438.2				438.2
	<u>438.9</u>	<u>438.2</u>	<u>438.2</u>	<u>438.2</u>				<u>438.2</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>18.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>403B Plans</b>								
General Fund	73.5	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>73.5</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Fund	73.5	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund	457.1	438.2	438.2	438.2				438.2
	<u>530.6</u>	<u>513.2</u>	<u>513.2</u>	<u>513.2</u>				<u>513.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	217.2	323.6	323.6	323.6				323.6
	<u>217.2</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

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

Legal



## Legal

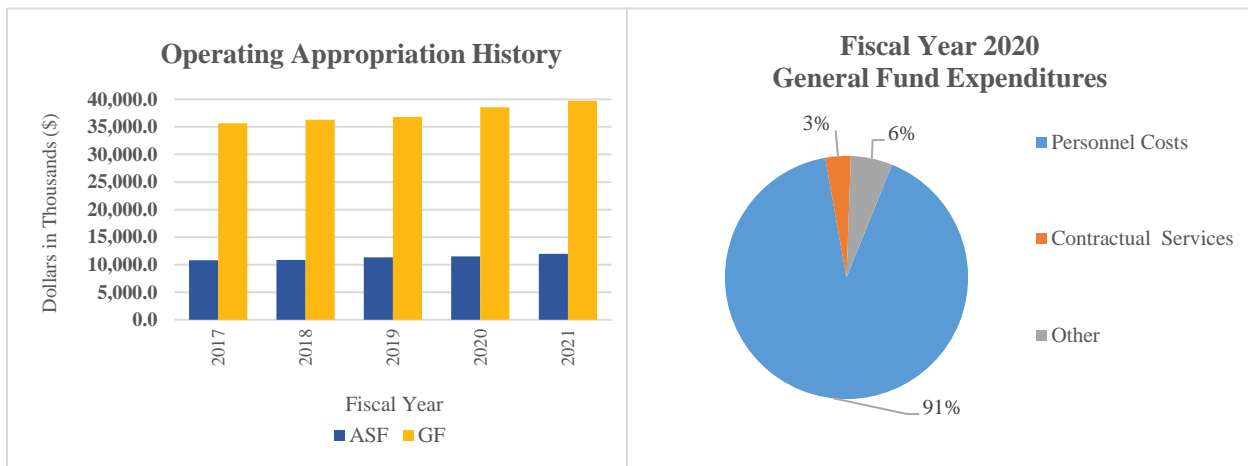
**Department of Justice**

**Office of Defense Services**

- Central Administration
- Public Defender
- Office of Conflicts Counsel

## At a Glance

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.



## Overview

The mission of the Department of Justice (DOJ) is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect, and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The DOJ is organized into six Divisions: Criminal; Civil; Fraud and Consumer Protection; Family; Civil Rights and Public Trust; and Administrative. All Divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.



## On the Web

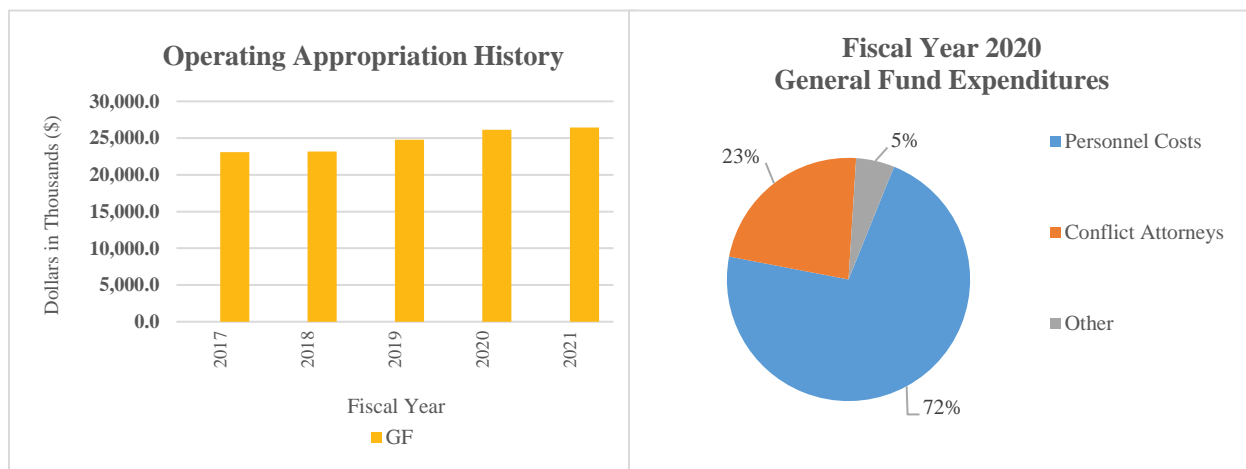
For more information, visit [attorneygeneral.delaware.gov](http://attorneygeneral.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>15-01-01</b>	<b><i>Department of Justice</i></b>			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100

## At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.



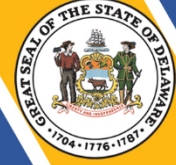
## Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, the ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, payroll, human resources, and staff development. The PDO is a full-service law firm providing representation to a substantial majority of the people accused of crimes in Delaware. The OCC is a network of lawyers who are independent contractors and represent clients ineligible for representation by PDO due to legally recognized conflicts of interest.

## On the Web

For more information, visit [ods.delaware.gov](https://ods.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>15-02-02</b>	<b><i>Public Defender</i></b>			
	# of appeals closed statewide	14	14	14
	Average # of cases per attorney per year:			
	Superior Court	389	389	389
	Court of Common Pleas	463	463	163
	Family Court	208	208	208
	# of client service items produced per Psycho-Forensic Evaluator	86.5	86.5	86.5
	# of days from imprisonment to intake interview for incarcerated clients	2.4	2.4	2.4
	# of days from interview to date client file is opened	1.2	1.2	1.2
<b>15-02-03</b>	<b><i>Office of Conflicts Counsel</i></b>			
	Total # of conflict cases per year:			
	Family Court	1,441	1,441	1,441
	Court of Common Pleas	1,963	1,963	1,963
	Superior Court	1,114	1,114	1,114
	# of Rule 61 post-conviction cases	35	35	35
	# of capital and non-capital cases	13	13	13

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Department of Justice</b>								
General Fund	338.0	339.3	351.3	<b>347.3</b>	39,991.1	39,723.4	40,999.3	<b>40,382.5</b>
Appropriated Special Fund	67.9	72.6	75.6	<b>72.6</b>	6,433.3	11,953.4	12,481.4	<b>12,066.3</b>
Non-Approp. Special Fund	46.1	46.1	68.1	<b>46.1</b>	6,736.3	5,595.8	5,599.1	<b>5,599.1</b>
	<u>452.0</u>	<u>458.0</u>	<u>495.0</u>	<u><b>466.0</b></u>	<u>53,160.7</u>	<u>57,272.6</u>	<u>59,079.8</u>	<u><b>58,047.9</b></u>
<b>Office of Defense Services</b>								
General Fund	155.0	155.0	164.0	<b>161.0</b>	24,895.1	26,452.8	27,410.0	<b>27,220.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund					115.5	132.7	132.7	<b>132.7</b>
	<u>155.0</u>	<u>155.0</u>	<u>164.0</u>	<u><b>161.0</b></u>	<u>25,010.6</u>	<u>26,585.5</u>	<u>27,542.7</u>	<u><b>27,352.9</b></u>
<b>TOTAL</b>								
General Fund	493.0	494.3	515.3	<b>508.3</b>	64,886.2	66,176.2	68,409.3	<b>67,602.7</b>
Appropriated Special Fund	67.9	72.6	75.6	<b>72.6</b>	6,433.3	11,953.4	12,481.4	<b>12,066.3</b>
Non-Approp. Special Fund	46.1	46.1	68.1	<b>46.1</b>	6,851.8	5,728.5	5,731.8	<b>5,731.8</b>
	<u>607.0</u>	<u>613.0</u>	<u>659.0</u>	<u><b>627.0</b></u>	<u>78,171.3</u>	<u>83,858.1</u>	<u>86,622.5</u>	<u><b>85,400.8</b></u>



**Legal  
Department of Justice  
Department of Justice  
Internal Program Unit Summary**

15-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	36,209.0	36,043.6	37,289.9	36,234.9			464.6	36,699.5
Appropriated Special Fund		2,092.9	2,092.9	2,092.9				2,092.9
Non-Approp. Special Fund	1,876.7	3,706.8	3,706.8	3,706.8				3,706.8
	38,085.7	41,843.3	43,089.6	42,034.6			464.6	42,499.2
<b>Travel</b>								
General Fund	14.1	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	65.4	77.0	77.0	77.0				77.0
	79.5	89.3	89.3	89.3				89.3
<b>Contractual Services</b>								
General Fund	1,439.5	1,379.6	1,382.3	1,379.6			1.2	1,380.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,142.6	1,315.2	1,315.5	1,315.2			0.3	1,315.5
	3,582.1	2,694.8	2,697.8	2,694.8			1.5	2,696.3
<b>Energy</b>								
General Fund	33.4	53.8	53.8	53.8				53.8
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	33.4	56.8	56.8	56.8				56.8
<b>Supplies and Materials</b>								
General Fund	57.9	64.4	68.8	64.4			2.0	66.4
Appropriated Special Fund								
Non-Approp. Special Fund	44.6	129.7	130.2	129.7			0.5	130.2
	102.5	194.1	199.0	194.1			2.5	196.6
<b>Capital Outlay</b>								
General Fund	56.8	9.0	31.5	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	385.7	360.3	362.8	360.3			2.5	362.8
	442.5	369.3	394.3	369.3			2.5	371.8
<b>AG Opinion Fund</b>								
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
<b>Child Inc.</b>								
General Fund	757.8	757.8	757.8	757.8				757.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.8	757.8	757.8	757.8				757.8

**Legal**  
**Department of Justice**  
**Department of Justice**  
**Internal Program Unit Summary**

15-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Child Support</b>								
General Fund								
Appropriated Special Fund		1,646.8	1,646.8	1,646.8				1,646.8
Non-Approp. Special Fund								
	0.0	1,646.8	1,646.8	1,646.8				1,646.8
<b>Consumer Protection</b>								
General Fund								
Appropriated Special Fund	2,574.9	1,920.0	2,198.8	1,920.0				1,920.0
Non-Approp. Special Fund								
	2,574.9	1,920.0	2,198.8	1,920.0				1,920.0
<b>Crime Strategies Unit</b>								
General Fund								
Appropriated Special Fund	20.5							
Non-Approp. Special Fund								
	20.5	0.0	0.0	0.0				0.0
<b>Extradition</b>								
General Fund	203.1	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.1	166.0	166.0	166.0				166.0
<b>False Claims</b>								
General Fund								
Appropriated Special Fund			213.1	113.1		100.0		213.1
Non-Approp. Special Fund								
	0.0	0.0	213.1	113.1		100.0		213.1
<b>Gun Permits</b>								
General Fund								
Appropriated Special Fund	110.9							
Non-Approp. Special Fund								
	110.9	0.0	0.0	0.0				0.0
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	209.6							
Non-Approp. Special Fund								
	209.6	0.0	0.0	0.0				0.0
<b>National Mortgage Settlement</b>								
General Fund								
Appropriated Special Fund	220.3	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	220.3	1,390.2	1,390.2	1,390.2				1,390.2

**Legal  
Department of Justice  
Department of Justice  
Internal Program Unit Summary**

15-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Organized Retail Crime</b>								
General Fund								
Appropriated Special Fund	147.2							
Non-Approp. Special Fund								
	147.2	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	2,221.3	3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	2,221.3	3.8	3.8	3.8				3.8
<b>People's Place</b>								
General Fund	794.3	794.3	794.3	794.3				794.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	794.3	794.3	794.3	794.3				794.3
<b>Programmatic Operations</b>								
General Fund								
Appropriated Special Fund		100.0	0.0	100.0		-100.0		0.0
Non-Approp. Special Fund								
	0.0	100.0	0.0	100.0		-100.0		0.0
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
<b>Securities Administration</b>								
General Fund								
Appropriated Special Fund	1,262.7	1,167.8	1,303.9	1,167.8				1,167.8
Non-Approp. Special Fund								
	1,262.7	1,167.8	1,303.9	1,167.8				1,167.8
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	233.1	244.8	244.8	244.6				244.6
Non-Approp. Special Fund								
	233.1	244.8	244.8	244.6				244.6
<b>Transcription Services</b>								
General Fund	96.6	170.0	170.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	96.6	170.0	170.0	170.0				170.0

**Legal  
Department of Justice  
Department of Justice  
Internal Program Unit Summary**

15-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>VCAP Capital Outlay</b>								
General Fund								
Appropriated Special Fund	1.4	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>1.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>VCAP Contractual Services</b>								
General Fund								
Appropriated Special Fund	20.1	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	<u>20.1</u>	<u>82.3</u>	<u>82.3</u>	<u>82.3</u>				<u>82.3</u>
<b>VCAP Personnel Costs</b>								
General Fund								
Appropriated Special Fund	633.6	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	<u>633.6</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
<b>VCAP Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	12.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>12.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>VCAP Travel</b>								
General Fund								
Appropriated Special Fund	7.3	24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	<u>7.3</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>Vehicles</b>								
General Fund	77.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Victims Rights</b>								
General Fund	250.7	272.6	272.6	272.6				272.6
Appropriated Special Fund	12.7	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	<u>263.4</u>	<u>464.7</u>	<u>464.7</u>	<u>464.7</u>				<u>464.7</u>
<b>Violent Crime Grants</b>								
General Fund								
Appropriated Special Fund	966.4	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	<u>966.4</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>

**Legal  
Department of Justice  
Department of Justice  
Internal Program Unit Summary**

15-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>TOTAL</b>								
General Fund	39,991.1	39,723.4	40,999.3	39,914.7			467.8	<b>40,382.5</b>
Appropriated Special Fund	6,433.3	11,953.4	12,481.4	12,066.3				<b>12,066.3</b>
Non-Approp. Special Fund	6,736.3	5,595.8	5,599.1	5,595.8			3.3	<b>5,599.1</b>
	<u>53,160.7</u>	<u>57,272.6</u>	<u>59,079.8</u>	<u>57,576.8</u>			<u>471.1</u>	<b>58,047.9</b>
<b>IPU REVENUES</b>								
General Fund	18,619.6	12,000.0	12,000.0	12,000.0				<b>12,000.0</b>
Appropriated Special Fund	7,627.1	12,200.0	12,200.0	12,200.0				<b>12,200.0</b>
Non-Approp. Special Fund	7,230.6	6,000.0	6,000.0	6,000.0				<b>6,000.0</b>
	<u>33,477.3</u>	<u>30,200.0</u>	<u>30,200.0</u>	<u>30,200.0</u>				<b>30,200.0</b>
<b>POSITIONS</b>								
General Fund	338.0	339.3	351.3	342.3			5.0	<b>347.3</b>
Appropriated Special Fund	67.9	72.6	75.6	72.6				<b>72.6</b>
Non-Approp. Special Fund	46.1	46.1	68.1	46.1				<b>46.1</b>
	<u>452.0</u>	<u>458.0</u>	<u>495.0</u>	<u>461.0</u>			<u>5.0</u>	<b>466.0</b>

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

- Base adjustments include 2.0 FTEs and 1.0 NSF FTE to address critical workforce needs; 1.0 FTE and (1.0) NSF FTE Judicial Case Processor II as approved by the Delaware State Clearinghouse Committee; \$113.1 ASF in False Claims to annualize funding; and (\$0.2) ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend structural changes of \$100.0 ASF in False Claims and (\$100.0) ASF in Programmatic Operations to reflect projected expenditures.
- Recommend enhancements of 1.0 FTE Deputy Attorney General and \$136.1 in Personnel Costs, \$0.3 in Contractual Services, and \$0.5 in Supplies and Materials to reflect the expansion of the Misdemeanor Trial Unit; 3.0 FTEs (2 Deputy Attorney General and 1 Paralegal III) and \$328.5 in Personnel Costs, \$0.9 in Contractual Services and \$1.5 in Supplies and Materials to support the Human Trafficking Team; and 1.0 FTE Deputy Attorney General to support the Division of Civil Rights and Public Trust. Do not recommend additional enhancements of 5.0 FTEs, 3.0 ASF FTEs, 22.0 NSF FTEs, \$590.4 in Personnel Costs, \$1.5 in Contractual Services, \$2.4 in Supplies and Materials, \$136.1 ASF in Securities Administration, and \$278.8 ASF in Consumer Protection.
- Recommend one-time funding of \$10.0 in Capital Outlay in the Fiscal Year 2022 Supplemental One-Time Appropriations Act to support the Misdemeanor Trial Unit and Human Trafficking Team. Do not recommend additional one-time funding of \$12.5 in Capital Outlay.

Legal  
Office of Defense Services  
APPROPRIATION UNIT SUMMARY

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Central Administration</b>								
General Fund	27.0	27.0	30.0	30.0	3,208.0	3,143.4	3,647.3	3,596.3
Appropriated Special Fund								
Non-Approp. Special Fund					115.5	132.7	132.7	132.7
	27.0	27.0	30.0	30.0	3,323.5	3,276.1	3,780.0	3,729.0
<b>Public Defender</b>								
General Fund	121.0	121.0	125.0	122.0	15,019.8	16,401.4	16,734.1	16,615.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	121.0	125.0	122.0	15,019.8	16,401.4	16,734.1	16,615.3
<b>Office of Conflicts Counsel</b>								
General Fund	7.0	7.0	9.0	9.0	6,667.3	6,908.0	7,028.6	7,008.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	9.0	9.0	6,667.3	6,908.0	7,028.6	7,008.6
<b>TOTAL</b>								
General Fund	155.0	155.0	164.0	161.0	24,895.1	26,452.8	27,410.0	27,220.2
Appropriated Special Fund								
Non-Approp. Special Fund					115.5	132.7	132.7	132.7
	155.0	155.0	164.0	161.0	25,010.6	26,585.5	27,542.7	27,352.9

**Legal  
Office of Defense Services  
Central Administration  
Internal Program Unit Summary**

15-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,636.8	2,542.0	2,756.1	2,507.6			248.5	2,756.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,636.8</u>	<u>2,542.0</u>	<u>2,756.1</u>	<u>2,507.6</u>			<u>248.5</u>	<u>2,756.1</u>
<b>Travel</b>								
General Fund	6.6	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	3.7	3.7	3.7				3.7
	<u>7.3</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Contractual Services</b>								
General Fund	492.3	534.3	824.1	534.3	5.6		233.2	773.1
Appropriated Special Fund								
Non-Approp. Special Fund	102.3	123.0	123.0	123.0				123.0
	<u>594.6</u>	<u>657.3</u>	<u>947.1</u>	<u>657.3</u>	<u>5.6</u>		<u>233.2</u>	<u>896.1</u>
<b>Supplies and Materials</b>								
General Fund	70.1	54.7	54.7	54.7				54.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	3.0	3.0	3.0				3.0
	<u>71.1</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Capital Outlay</b>								
General Fund	2.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund	11.5	3.0	3.0	3.0				3.0
	<u>13.7</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
<b>TOTAL</b>								
General Fund	3,208.0	3,143.4	3,647.3	3,109.0	5.6		481.7	3,596.3
Appropriated Special Fund								
Non-Approp. Special Fund	115.5	132.7	132.7	132.7				132.7
	<u>3,323.5</u>	<u>3,276.1</u>	<u>3,780.0</u>	<u>3,241.7</u>	<u>5.6</u>		<u>481.7</u>	<u>3,729.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	115.6	132.7	132.7	132.7				132.7
	<u>115.6</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>				<u>132.7</u>

**Legal  
Office of Defense Services  
Central Administration  
Internal Program Unit Summary**

15-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	27.0	27.0	30.0	27.0			3.0	30.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	27.0	30.0	27.0			3.0	30.0

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

- Base adjustments include (\$36.0) in Personnel Costs to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$5.6 in Contractual Services for increased lease and subscription costs.
- Recommend enhancements of 1.0 FTE Deputy Controller HR Director and \$117.0 in Personnel Costs to support the growth in services; 2.0 FTEs Clerks and \$131.5 in Personnel Costs to convert casual/seasonal positions; and \$233.2 in Contractual Services to support the Partners for Justice Advocates Program.
- Recommend one-time funding of \$51.0 in Contractual Services in the Fiscal Year 2022 Supplemental One-Time Appropriations Act for three Port Switches.



**Legal  
Office of Defense Services  
Public Defender  
Internal Program Unit Summary**

15-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	14,184.1	15,383.7	15,868.4	15,470.3			127.3	15,597.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,184.1	15,383.7	15,868.4	15,470.3			127.3	15,597.6
<b>Contractual Services</b>								
General Fund	835.7	1,017.7	865.7	1,017.7				1,017.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	835.7	1,017.7	865.7	1,017.7				1,017.7
<b>TOTAL</b>								
General Fund	15,019.8	16,401.4	16,734.1	16,488.0			127.3	16,615.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,019.8	16,401.4	16,734.1	16,488.0			127.3	16,615.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	121.0	121.0	125.0	121.0			1.0	122.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	121.0	125.0	121.0			1.0	122.0

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

- Do not recommend base adjustments of (\$152.0) in Contractual Services.
- Recommend enhancement of 1.0 FTE Expungement Post Disposition Attorney and \$127.3 in Personnel Costs to support the growth in services. Do not recommend additional enhancement of 3.0 FTEs and \$270.4 in Personnel Costs.

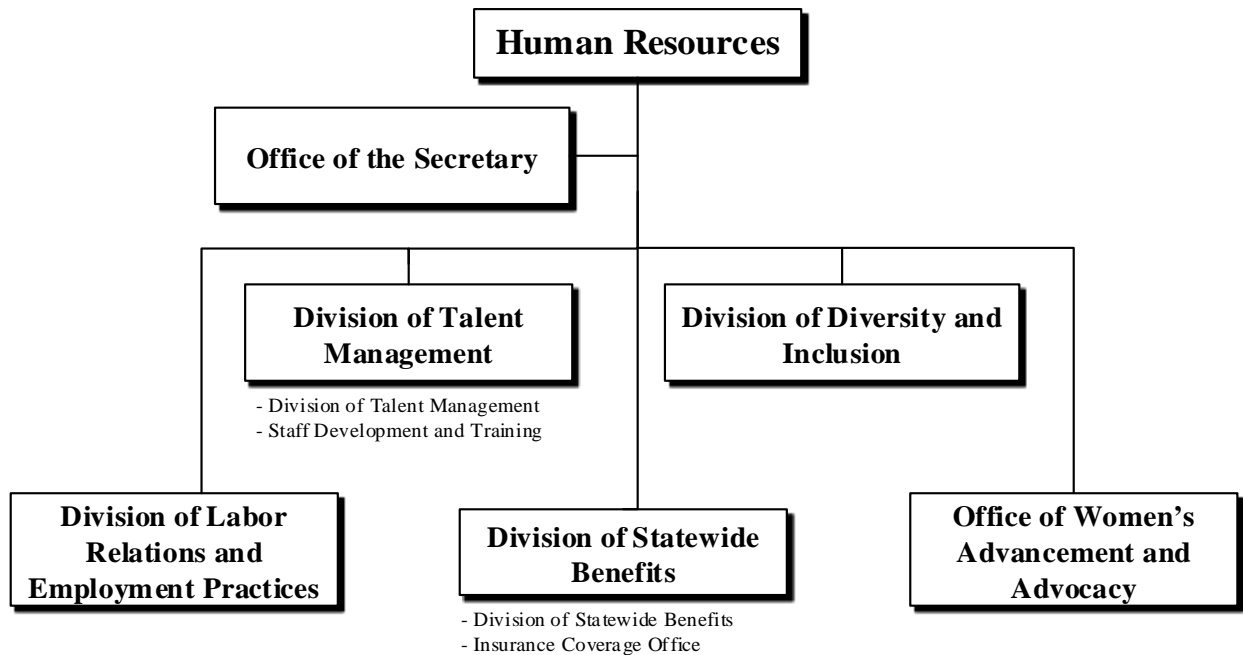
**Legal  
Office of Defense Services  
Office of Conflicts Counsel  
Internal Program Unit Summary**

15-02-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	977.1	502.5	623.1	467.1			136.0	603.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	977.1	502.5	623.1	467.1			136.0	603.1
<b>Conflict Attorneys</b>								
General Fund	5,690.2	6,405.5	6,405.5	6,405.5				6,405.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,690.2	6,405.5	6,405.5	6,405.5				6,405.5
<b>TOTAL</b>								
General Fund	6,667.3	6,908.0	7,028.6	6,872.6			136.0	7,008.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,667.3	6,908.0	7,028.6	6,872.6			136.0	7,008.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	7.0	7.0	9.0	7.0			2.0	9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	9.0	7.0			2.0	9.0

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

- Base adjustments include (\$36.0) in Personnel Cost to reflect projected expenditures.
- Recommend enhancement of 2.0 FTEs Paralegals and \$136.0 in Personnel Costs. Do not recommend additional enhancement of \$20.0 in Personnel Costs.

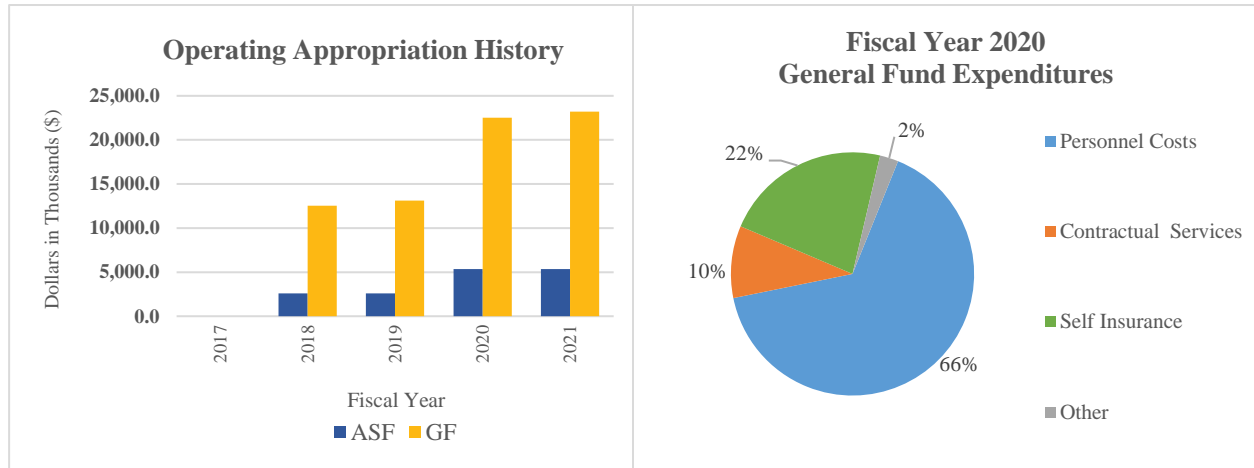
# Human Resources



## At a Glance

- Provide centralized human resources services to all state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce while creating an inclusive environment of talented, diverse and well-trained employees;
- Advance human resources services with a diverse, inclusive workforce; consistent, equitable policies, practices and procedures; and management practices that address workplace fairness and stability in accordance with Delaware law, Merit Rules and Executive Orders;
- Provide and administer statewide benefits to ensure affordable healthcare to state employees, retirees and dependents, identify strategies to reduce the state's healthcare costs; and manage insurance coverage programs including the protection of the State's physical assets, and self-insuring the State's workers' compensation;
- Represent the State in collective bargaining with employee labor unions, Equal Employment Opportunity Commission complaints, and union and merit grievances; and
- Promote the equality and equity of women in all areas of society by leading and advancing women's rights, issues and legislation.

# Human Resources



## Overview

The mission of the Department of Human Resources (DHR) is to provide human resources services to all state employees as mandated by statute. DHR aims to establish best practices for the delivery of human resources services, employee benefits, workplace diversity and inclusion, management of statewide classification functions and Salary Administration Plans; uniform, fair and consistent policies, and the promotion of equality and equity of women.

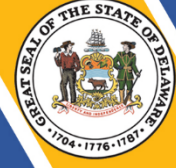
## On the Web

For more information, visit [dhr.delaware.gov](http://dhr.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>16-01-01</b>	<b><i>Office of the Secretary</i></b>			
	# of DHR employees trained on Trauma-Informed Care	51	275	275
	# of Service Level Agreements (SLAs) where all terms and conditions are met	15	15	15
	% of satisfied agencies for Human Resources Services	*	*	100

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of DHR employees trained on agency Continuity of Operations Plan (COOP)	*	*	275
	<i>*New performance measure.</i>			
<b>16-02-01</b>	<b><i>Division of Talent Management</i></b>			
	Average # of calendar days for completion of compensation requests	15	13	15
	Average # of calendar days for completion of classification requests	90	15	90
	Average # of calendar days for completion of advanced salary requests for new hires	*	*	8
	<i>*New performance measure.</i>			
<b>16-02-02</b>	<b><i>Staff Development and Training</i></b>			
	# of specialized training courses offered to agencies including customization	10	10	8
	% of employees who complete and acknowledge training for required uniform policies and procedures (online and classroom)	89	95	95
<b>16-03-01</b>	<b><i>Division of Diversity and Inclusion</i></b>			
	# of leadership diversity trainings offered	180	40	40
	# of diversity and inclusion summits	0	2	2
	Average # of calendar days from closing date to the generation of referral list	9	5	5
	Average # of calendar days from receipt of request to fill to the posting	*	*	2
	<i>*New performance measure.</i>			

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>16-04-01</b>	<b><i>Division of Labor Relations and Employment Practices</i></b>			
	# of calendar days between receipt of Merit Grievance Step 3 Hearing and Issuance of Decision	70	45	45
<b>16-05-01</b>	<b><i>Division of Statewide Benefits</i></b>			
	% of employees participating in annual benefits open enrollment	83.4	80	80
	% of employees who use MyBenefitsMentor Consumer Decision Tool	31.4	20	30
	% of covered non-Medicare members who had an annual physical exam	42.8	46.1	47
<b>16-05-02</b>	<b><i>Insurance Coverage Office</i></b>			
	# of lost workdays (average) due to workers compensation claims	53	35	40
	\$ in workers compensation medical claim costs (millions)	31.5	37.5	37.5
	# of individuals offered safety and risk management training	*	*	10,000
	<i>*New performance measure.</i>			
<b>16-06-01</b>	<b><i>Office of Women's Advancement and Advocacy (OWAA)</i></b>			
	# of stakeholders for communication of agency initiatives using Constant Contact	1,248	1,025	1,500
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	10	10	10
	# of fact sheets or reports OWAA is producing	3	3	4

**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	115.5	119.5	118.5	<b>118.5</b>	8,940.0	10,463.5	10,410.7	<b>10,410.7</b>
Appropriated Special Fund	38.5	38.5	38.5	<b>38.5</b>	3,352.4	3,111.6	3,612.5	<b>3,612.5</b>
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	43.9			
	<u>156.0</u>	<u>160.0</u>	<u>159.0</u>	<u><b>159.0</b></u>	<u>12,336.3</u>	<u>13,575.1</u>	<u>14,023.2</u>	<u><b>14,023.2</b></u>
<b>Division of Talent Management</b>								
General Fund	27.0	23.0	28.0	<b>28.0</b>	2,068.9	2,194.8	2,590.5	<b>2,590.5</b>
Appropriated Special Fund	9.0	10.0	12.0	<b>12.0</b>	1,170.1	1,445.8	1,596.0	<b>1,596.0</b>
Non-Approp. Special Fund					20.0			
	<u>36.0</u>	<u>33.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>3,259.0</u>	<u>3,640.6</u>	<u>4,186.5</u>	<u><b>4,186.5</b></u>
<b>Division of Diversity and Inclusion</b>								
General Fund	8.5	8.5	5.5	<b>5.5</b>	621.7	809.5	587.2	<b>587.2</b>
Appropriated Special Fund	8.5	7.5	5.5	<b>5.5</b>	781.3	667.5	484.4	<b>484.4</b>
Non-Approp. Special Fund								
	<u>17.0</u>	<u>16.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>1,403.0</u>	<u>1,477.0</u>	<u>1,071.6</u>	<u><b>1,071.6</b></u>
<b>Div of Labor Relations and Employment Practices</b>								
General Fund	11.0	11.0	10.0	<b>10.0</b>	942.2	1,208.6	1,094.8	<b>1,094.8</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	55.4	103.9	103.9	<b>103.9</b>
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>997.6</u>	<u>1,312.5</u>	<u>1,198.7</u>	<u><b>1,198.7</b></u>
<b>Division of Statewide Benefits</b>								
General Fund					8,461.8	8,248.5	12,700.0	<b>9,748.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	28.0	28.0	<b>28.0</b>	738.8	5,772.0	5,772.0	<b>5,772.0</b>
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>9,200.6</u>	<u>14,020.5</u>	<u>18,472.0</u>	<u><b>15,520.5</b></u>
<b>Office of Women's Advancement and Advocacy</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	323.9	266.4	266.6	<b>266.6</b>
Appropriated Special Fund						33.5	33.5	<b>33.5</b>
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>323.9</u>	<u>299.9</u>	<u>300.1</u>	<u><b>300.1</b></u>
<b>TOTAL</b>								
General Fund	165.0	165.0	165.0	<b>165.0</b>	21,358.5	23,191.3	27,649.8	<b>24,698.3</b>
Appropriated Special Fund	57.0	57.0	57.0	<b>57.0</b>	5,359.2	5,362.3	5,830.3	<b>5,830.3</b>
Non-Approp. Special Fund	30.0	30.0	30.0	<b>30.0</b>	802.7	5,772.0	5,772.0	<b>5,772.0</b>
	<u>252.0</u>	<u>252.0</u>	<u>252.0</u>	<u><b>252.0</b></u>	<u>27,520.4</u>	<u>34,325.6</u>	<u>39,252.1</u>	<u><b>36,300.6</b></u>

**Human Resources  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

<b>16-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	8,621.0	10,102.4	10,049.6	10,107.3		-57.7		<b>10,049.6</b>
Appropriated Special Fund	2,895.3	2,972.6	3,005.5	2,972.6		32.9		<b>3,005.5</b>
Non-Approp. Special Fund								
	<u>11,516.3</u>	<u>13,075.0</u>	<u>13,055.1</u>	<u>13,079.9</u>		<u>-24.8</u>		<u><b>13,055.1</b></u>
<b>Travel</b>								
General Fund	1.2	1.5	1.5	1.5				<b>1.5</b>
Appropriated Special Fund	3.5	5.3	5.3	5.3				<b>5.3</b>
Non-Approp. Special Fund	0.0							
	<u>4.7</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u><b>6.8</b></u>
<b>Contractual Services</b>								
General Fund	297.6	342.2	342.2	342.2				<b>342.2</b>
Appropriated Special Fund	438.9	62.7	530.7	62.7			468.0	<b>530.7</b>
Non-Approp. Special Fund	41.2							
	<u>777.7</u>	<u>404.9</u>	<u>872.9</u>	<u>404.9</u>			<u>468.0</u>	<u><b>872.9</b></u>
<b>Supplies and Materials</b>								
General Fund	13.3	13.9	13.9	13.9				<b>13.9</b>
Appropriated Special Fund	7.4	29.3	29.3	29.3				<b>29.3</b>
Non-Approp. Special Fund	2.7							
	<u>23.4</u>	<u>43.2</u>	<u>43.2</u>	<u>43.2</u>				<u><b>43.2</b></u>
<b>Capital Outlay</b>								
General Fund	6.9	3.5	3.5	3.5				<b>3.5</b>
Appropriated Special Fund	7.3	41.7	41.7	41.7				<b>41.7</b>
Non-Approp. Special Fund								
	<u>14.2</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u><b>45.2</b></u>
<b>TOTAL</b>								
General Fund	8,940.0	10,463.5	10,410.7	10,468.4		-57.7		<b>10,410.7</b>
Appropriated Special Fund	3,352.4	3,111.6	3,612.5	3,111.6		32.9	468.0	<b>3,612.5</b>
Non-Approp. Special Fund	43.9							
	<u>12,336.3</u>	<u>13,575.1</u>	<u>14,023.2</u>	<u>13,580.0</u>		<u>-24.8</u>	<u>468.0</u>	<u><b>14,023.2</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,866.5							
Non-Approp. Special Fund	35.0							
	<u>1,901.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u><b>0.0</b></u>



**Human Resources  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

16-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	115.5	119.5	118.5	119.5		-1.0		118.5
Appropriated Special Fund	38.5	38.5	38.5	38.5				38.5
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	156.0	160.0	159.0	160.0		-1.0		159.0

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

- Recommend structural changes of (\$57.7) in Personnel Costs and (1.0) FTE Admin Specialist II to Division of Talent Management, Staff Development and Training (16-02-02) to reflect projected expenditures; and \$32.9 ASF in Personnel Costs from Division of Talent Management, Staff Development and Training (16-02-02) to reflect projected expenditures.
- Recommend enhancements of \$25.0 ASF in Contractual Services for miscellaneous legal fees; \$253.0 ASF in Contractual Services for the Recruitment and Classification System RFP; and \$190.0 ASF for Phase II of the Talent Acquisition Marketing/Branding Plan for Hard-to-Fill positions.

**Human Resources**  
**Division of Talent Management**  
**APPROPRIATION UNIT SUMMARY**

16-02-00	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
Division of Talent Management								
General Fund	23.0	19.0	22.0	22.0	1,496.9	1,437.3	1,618.0	1,618.0
Appropriated Special Fund	5.0	6.0	8.0	8.0	447.8	678.3	861.4	861.4
Non-Approp. Special Fund								
	28.0	25.0	30.0	30.0	1,944.7	2,115.6	2,479.4	2,479.4
Staff Development and Training								
General Fund	4.0	4.0	6.0	6.0	572.0	757.5	972.5	972.5
Appropriated Special Fund	4.0	4.0	4.0	4.0	722.3	767.5	734.6	734.6
Non-Approp. Special Fund					20.0			
	8.0	8.0	10.0	10.0	1,314.3	1,525.0	1,707.1	1,707.1
TOTAL								
General Fund	27.0	23.0	28.0	28.0	2,068.9	2,194.8	2,590.5	2,590.5
Appropriated Special Fund	9.0	10.0	12.0	12.0	1,170.1	1,445.8	1,596.0	1,596.0
Non-Approp. Special Fund					20.0			
	36.0	33.0	40.0	40.0	3,259.0	3,640.6	4,186.5	4,186.5

**Human Resources  
Division of Talent Management  
Division of Talent Management  
Internal Program Unit Summary**

<b>16-02-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,113.7	982.2	1,162.9	982.9		180.0		<b>1,162.9</b>
Appropriated Special Fund	447.8	678.3	861.4	678.3		183.1		<b>861.4</b>
Non-Approp. Special Fund								
	<u>1,561.5</u>	<u>1,660.5</u>	<u>2,024.3</u>	<u>1,661.2</u>		<u>363.1</u>		<u><b>2,024.3</b></u>
<b>Agency Aide</b>								
General Fund	383.2	455.1	455.1	455.1				<b>455.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>383.2</u>	<u>455.1</u>	<u>455.1</u>	<u>455.1</u>				<u><b>455.1</b></u>
<b>TOTAL</b>								
General Fund	1,496.9	1,437.3	1,618.0	1,438.0		180.0		<b>1,618.0</b>
Appropriated Special Fund	447.8	678.3	861.4	678.3		183.1		<b>861.4</b>
Non-Approp. Special Fund								
	<u>1,944.7</u>	<u>2,115.6</u>	<u>2,479.4</u>	<u>2,116.3</u>		<u>363.1</u>		<u><b>2,479.4</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,383.5	1,937.6	1,937.6	1,937.6				<b>1,937.6</b>
Non-Approp. Special Fund								
	<u>2,383.5</u>	<u>1,937.6</u>	<u>1,937.6</u>	<u>1,937.6</u>				<u><b>1,937.6</b></u>
<b>POSITIONS</b>								
General Fund	23.0	19.0	22.0	19.0		3.0		<b>22.0</b>
Appropriated Special Fund	5.0	6.0	8.0	6.0		2.0		<b>8.0</b>
Non-Approp. Special Fund								
	<u>28.0</u>	<u>25.0</u>	<u>30.0</u>	<u>25.0</u>		<u>5.0</u>		<u><b>30.0</b></u>

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

- Recommend structural changes of \$114.4 in Personnel Costs and 1.0 FTE Regulatory Specialist from Division of Labor Relations and Employment Practices, Division of Labor Relations and Employment Practices (16-04-01) to reflect projected expenditures; \$222.7 and \$211.1 ASF in Personnel Costs, 3.0 FTEs (1.0 Human Resources Specialist I, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager II) and 2.0 ASF FTEs (1.0 Human Resources Administrator and 1.0 Human Resources Specialist I) from Division of Diversity and Inclusion, Division of Diversity and Inclusion (16-03-01) to reflect projected expenditures; (\$28.0) ASF in Personnel Costs to Division of Diversity and Inclusion, Division of Diversity and Inclusion (16-03-01) to reflect projected expenditures; and (\$157.1) in Personnel Costs and (1.0) FTE Administrative Management to Staff Development and Training (16-02-02) to reflect projected expenditures.

**Human Resources  
Division of Talent Management  
Staff Development and Training  
Internal Program Unit Summary**

16-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	360.3	391.4	606.4	391.6		214.8		606.4
Appropriated Special Fund	423.9	460.2	427.3	460.2		-32.9		427.3
Non-Approp. Special Fund	20.0							
	804.2	851.6	1,033.7	851.8		181.9		1,033.7
<b>Travel</b>								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund		3.3	3.3	3.3				3.3
Non-Approp. Special Fund								
	0.0	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	192.6	191.0	191.0	191.0				191.0
Appropriated Special Fund	50.0	16.6	16.6	16.6				16.6
Non-Approp. Special Fund								
	242.6	207.6	207.6	207.6				207.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	30.6	27.9	27.9	27.9				27.9
Non-Approp. Special Fund								
	30.6	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	13.0	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	13.0	6.5	6.5	6.5				6.5
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	120.9	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	120.9	180.0	180.0	180.0				180.0
<b>First State Quality Improvement Fund</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>GEAR Award</b>								
General Fund	19.1	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.1	25.0	25.0	25.0				25.0

**Human Resources  
Division of Talent Management  
Staff Development and Training  
Internal Program Unit Summary**

16-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Retiree Conference</b>								
General Fund								
Appropriated Special Fund		18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	0.0	18.0	18.0	18.0				18.0
<b>Training Expenses</b>								
General Fund								
Appropriated Special Fund	83.9	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	83.9	55.0	55.0	55.0				55.0
<b>TOTAL</b>								
General Fund	572.0	757.5	972.5	757.7		214.8		972.5
Appropriated Special Fund	722.3	767.5	734.6	767.5		-32.9		734.6
Non-Approp. Special Fund	20.0							
	1,314.3	1,525.0	1,707.1	1,525.2		181.9		1,707.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	123.7	750.0	750.0	750.0				750.0
Non-Approp. Special Fund	10.0							
	133.7	750.0	750.0	750.0				750.0
<b>POSITIONS</b>								
General Fund	4.0	4.0	6.0	4.0		2.0		6.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	8.0	8.0	10.0	8.0		2.0		10.0

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

- Recommend structural changes of \$57.7 in Personnel Costs and 1.0 FTE Admin Specialist II from Office of the Secretary, Office of the Secretary (16-01-01) to reflect projected expenditures; \$157.1 in Personnel Costs and 1.0 FTE Administrative Management from Division of Talent Management (16-02-01) to reflect projected expenditures; and (\$32.9) ASF to Office of the Secretary, Office of the Secretary (16-01-01) to reflect projected expenditures.

**Human Resources**  
**Division of Diversity and Inclusion**  
**Division of Diversity and Inclusion**  
**Internal Program Unit Summary**

<b>16-03-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	621.7	809.5	587.2	809.9		-222.7		<b>587.2</b>
Appropriated Special Fund	781.3	667.5	484.4	667.5		-183.1		<b>484.4</b>
Non-Approp. Special Fund								
	<u>1,403.0</u>	<u>1,477.0</u>	<u>1,071.6</u>	<u>1,477.4</u>		<u>-405.8</u>		<u><b>1,071.6</b></u>
<b>TOTAL</b>								
General Fund	621.7	809.5	587.2	809.9		-222.7		<b>587.2</b>
Appropriated Special Fund	781.3	667.5	484.4	667.5		-183.1		<b>484.4</b>
Non-Approp. Special Fund								
	<u>1,403.0</u>	<u>1,477.0</u>	<u>1,071.6</u>	<u>1,477.4</u>		<u>-405.8</u>		<u><b>1,071.6</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u><b>0.0</b></u>
<b>POSITIONS</b>								
General Fund	8.5	8.5	5.5	8.5		-3.0		<b>5.5</b>
Appropriated Special Fund	8.5	7.5	5.5	7.5		-2.0		<b>5.5</b>
Non-Approp. Special Fund								
	<u>17.0</u>	<u>16.0</u>	<u>11.0</u>	<u>16.0</u>		<u>-5.0</u>		<u><b>11.0</b></u>

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

- Recommend structural changes of (\$222.7) and (\$211.1) ASF in Personnel Costs, (3.0) FTEs (1.0 Human Resources Specialist I, 1.0 Human Resources Specialist III, and 1.0 Human Resources Manager II) and (2.0) ASF FTEs (1.0 Human Resources Administrator and 1.0 Human Resources Specialist I) to Division of Talent Management, Division of Talent Management (16-02-01) to reflected projected expenditures; and \$28.0 ASF in Personnel Costs from Division of Talent Management, Division of Talent Management (16-02-01) to reflected projected expenditures.

**Human Resources**  
**Div of Labor Relations and Employment Practices**  
**Div of Labor Relations and Employment Practices**  
**Internal Program Unit Summary**

<b>16-04-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	914.6	1,123.6	1,009.8	1,124.2		-114.4		<b>1,009.8</b>
Appropriated Special Fund	55.4	103.9	103.9	103.9				<b>103.9</b>
Non-Approp. Special Fund								
	<u>970.0</u>	<u>1,227.5</u>	<u>1,113.7</u>	<u>1,228.1</u>		<u>-114.4</u>		<u><b>1,113.7</b></u>
<b>Supplies and Materials</b>								
General Fund	2.0	10.0	10.0	10.0				<b>10.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>Legal Fees</b>								
General Fund	25.6	75.0	75.0	75.0				<b>75.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u><b>75.0</b></u>
<b>TOTAL</b>								
General Fund	942.2	1,208.6	1,094.8	1,209.2		-114.4		<b>1,094.8</b>
Appropriated Special Fund	55.4	103.9	103.9	103.9				<b>103.9</b>
Non-Approp. Special Fund								
	<u>997.6</u>	<u>1,312.5</u>	<u>1,198.7</u>	<u>1,313.1</u>		<u>-114.4</u>		<u><b>1,198.7</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u><b>0.0</b></u>
<b>POSITIONS</b>								
General Fund	11.0	11.0	10.0	11.0		-1.0		<b>10.0</b>
Appropriated Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>12.0</u>		<u>-1.0</u>		<u><b>11.0</b></u>

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

- Recommend structural changes of (\$114.4) in Personnel Costs and (1.0) FTE Regulatory Specialist to Division of Talent Management, Division of Talent Management (16-02-01) to reflected projected expenditures.

**Human Resources**  
**Division of Statewide Benefits**  
**APPROPRIATION UNIT SUMMARY**

16-05-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Programs</b>								
<b>Division of Statewide Benefits</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	22.0	22.0	22.0	700.7	2,829.1	2,829.1	2,829.1
	22.0	22.0	22.0	22.0	700.7	2,829.1	2,829.1	2,829.1
<b>Insurance Coverage Office</b>								
General Fund					8,461.8	8,248.5	12,700.0	9,748.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0	38.1	2,942.9	2,942.9	2,942.9
	6.0	6.0	6.0	6.0	8,499.9	11,191.4	15,642.9	12,691.4
<b>TOTAL</b>								
General Fund					8,461.8	8,248.5	12,700.0	9,748.5
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	28.0	28.0	28.0	738.8	5,772.0	5,772.0	5,772.0
	28.0	28.0	28.0	28.0	9,200.6	14,020.5	18,472.0	15,520.5



**Human Resources**  
**Division of Statewide Benefits**  
**Division of Statewide Benefits**  
**Internal Program Unit Summary**

16-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,043.6	2,343.8	2,343.8	2,343.8				2,343.8
	2,043.6	2,343.8	2,343.8	2,343.8				2,343.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	0.7	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-1,368.4	444.5	444.5	444.5				444.5
	-1,368.4	444.5	444.5	444.5				444.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24.8	40.8	40.8	40.8				40.8
	24.8	40.8	40.8	40.8				40.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	700.7	2,829.1	2,829.1	2,829.1				2,829.1
	700.7	2,829.1	2,829.1	2,829.1				2,829.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,170.8							
	1,170.8	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	22.0	22.0	22.0				22.0
	22.0	22.0	22.0	22.0				22.0

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

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

**Human Resources  
Division of Statewide Benefits  
Insurance Coverage Office  
Internal Program Unit Summary**

16-05-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	758.2	502.0	502.0	502.0				502.0
	758.2	502.0	502.0	502.0				502.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	1.4	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	4,413.6	4,200.0	5,700.0	4,200.0			1,500.0	5,700.0
Appropriated Special Fund								
Non-Approp. Special Fund	-841.4	2,440.9	2,440.9	2,440.9				2,440.9
	3,572.2	6,640.9	8,140.9	6,640.9			1,500.0	8,140.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.6							
	8.6	0.0	0.0	0.0				0.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	111.3							
	111.3	0.0	0.0	0.0				0.0
<b>Self Insurance</b>								
General Fund	4,048.2	4,048.5	7,000.0	4,048.5				4,048.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,048.2	4,048.5	7,000.0	4,048.5				4,048.5
<b>TOTAL</b>								
General Fund	8,461.8	8,248.5	12,700.0	8,248.5			1,500.0	9,748.5
Appropriated Special Fund								
Non-Approp. Special Fund	38.1	2,942.9	2,942.9	2,942.9				2,942.9
	8,499.9	11,191.4	15,642.9	11,191.4			1,500.0	12,691.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.6							
	43.6	0.0	0.0	0.0				0.0

**Human Resources  
Division of Statewide Benefits  
Insurance Coverage Office  
Internal Program Unit Summary**

16-05-02					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0				<b>6.0</b>
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<b>6.0</b>

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

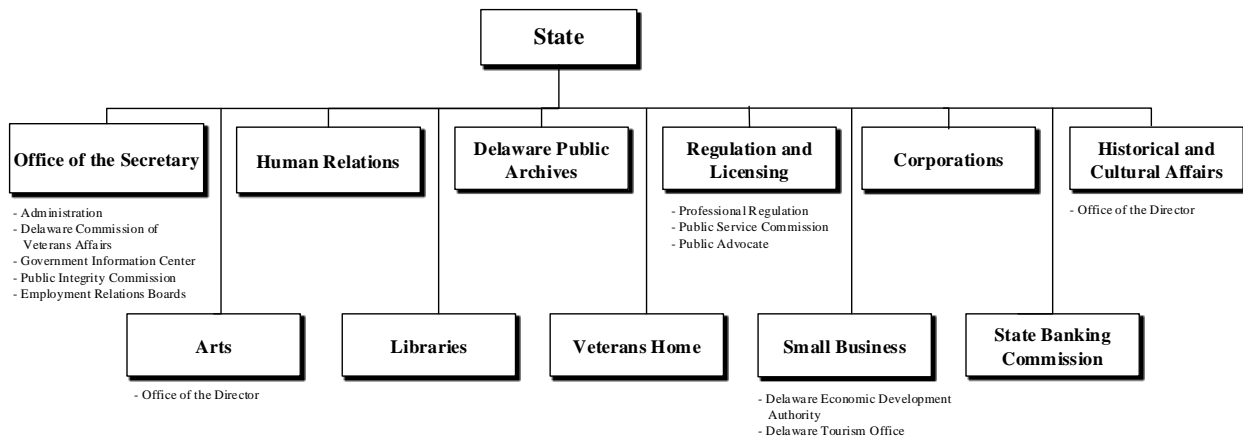
- Recommend enhancement of \$1,500.0 in Contractual Services for the increase in property and aviation premiums. Do not recommend additional enhancement of \$2,951.5 in Self Insurance.

**Human Resources**  
**Office of Women's Advancement and Advocacy**  
**Office of Women's Advancement and Advocacy**  
**Internal Program Unit Summary**

<b>16-06-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	323.9	266.4	266.6	266.6				266.6
Appropriated Special Fund		33.5	33.5	33.5				33.5
Non-Approp. Special Fund								
	<u>323.9</u>	<u>299.9</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
<b>TOTAL</b>								
General Fund	323.9	266.4	266.6	266.6				266.6
Appropriated Special Fund		33.5	33.5	33.5				33.5
Non-Approp. Special Fund								
	<u>323.9</u>	<u>299.9</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

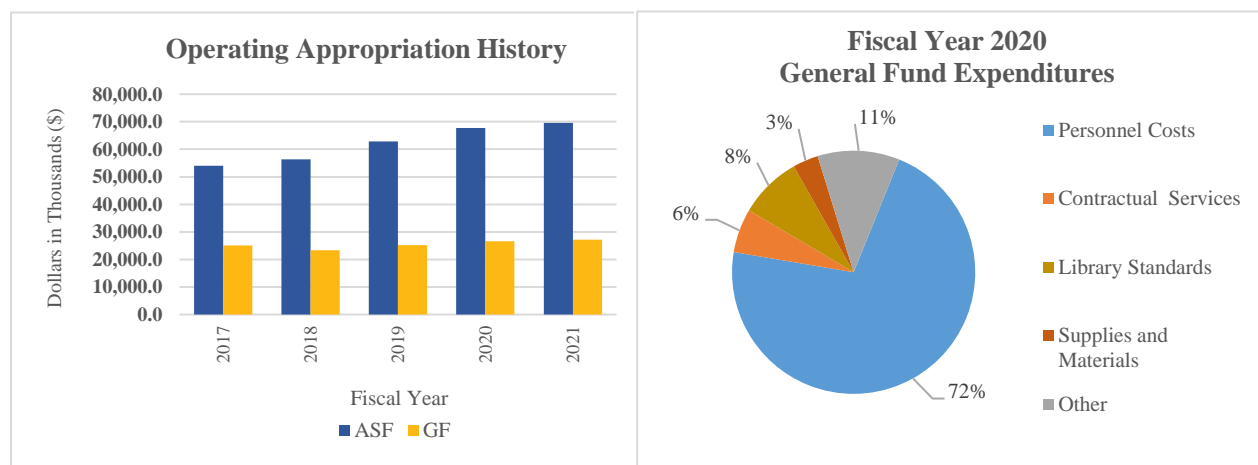
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

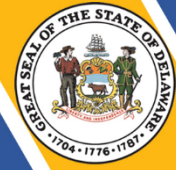
- Recommend base funding to maintain Fiscal Year 2021 level of service.



## At a Glance

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





## Overview

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

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

## On the Web

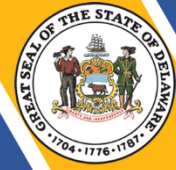
For more information visit [sos.delaware.gov](https://sos.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
20-01-01	<b>Administration</b>			
	# of Voluntary Disclosure Agreements closed	109	195	210
20-01-02	<b>Delaware Commission of Veterans Affairs</b>			
	# 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	<b>Government Information Center</b>			
	# 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
<b>20-01-08</b>	<b>Public Integrity Commission</b>			
	# 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
<b>20-01-09</b>	<b>Employment Relations Boards</b>			
	<b>Public Employment Relations Board</b>			
	% 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
	<b>Merit Employee Relations Board</b>			
	% 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
<b>20-02-01</b>	<b>Human Relations</b>			
	# 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
<b>20-03-01</b>	<b>Delaware Public Archives</b>			
	# 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
<b>20-04-01</b>	<b>Professional Regulation</b>			
	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:			
	# of monthly queries	200,000	390,959	469,000
	% increase	20	52	17
	Hearings:			
	# held	175	187	200
	% held by hearing officers	99.9	100	100





IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>20-04-02 Public Service Commission</b>				
	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
<b>20-04-03 Public Advocate</b>				
	# of community outreach events organized and attended	60	65	60
	# of legislative outreach initiated	120	100	120
<b>20-05-01 Corporations</b>				
	# 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
<b>20-06-01 Historical and Cultural Affairs</b>				
	# 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
<b>20-07-01</b>	<b>Office of the Director (Arts)</b>			
	\$ 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
<b>20-08-01</b>	<b>Libraries</b>			
	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
<b>20-09-01</b>	<b>Veterans Home</b>			
	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
<b>20-10-01</b>	<b>Delaware Economic Development Authority*</b>			
	# of businesses visited	200	100	100
	# of small businesses assisted	250	1,500	1,500
	<i>*Fiscal Year 2021 and Fiscal Year 2022 change due to COVID.</i>			
<b>20-10-02</b>	<b>Delaware Tourism Office*</b>			
	# of leisure bookings	150	75	100
	# of group tours booked	250	125	200
	# of sporting events booked and assisted	35	18	20
	<i>*Fiscal Year 2021 and Fiscal Year 2022 change due to COVID.</i>			
<b>20-15-01</b>	<b>State Banking Commission</b>			
	# 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

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	38.5	38.5	38.5	<b>38.5</b>	3,577.8	4,024.3	4,037.9	<b>4,037.9</b>
Appropriated Special Fund	10.5	10.5	10.5	<b>10.5</b>	5,339.0	3,851.1	3,851.1	<b>3,851.1</b>
Non-Approp. Special Fund					1,803.1	216.0	216.0	<b>216.0</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>10,719.9</u>	<u>8,091.4</u>	<u>8,105.0</u>	<u><b>8,105.0</b></u>
<b>Human Relations</b>								
General Fund	6.0	6.0	6.0	<b>6.0</b>	424.7	498.1	498.3	<b>498.3</b>
Appropriated Special Fund					0.3	6.0	6.0	<b>6.0</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	137.7	96.0	96.0	<b>96.0</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>562.7</u>	<u>600.1</u>	<u>600.3</u>	<u><b>600.3</b></u>
<b>Delaware Public Archives</b>								
General Fund	16.0	16.0	16.0	<b>16.0</b>	1,106.0	1,222.0	1,229.7	<b>1,229.7</b>
Appropriated Special Fund	15.0	15.0	15.0	<b>15.0</b>	1,397.0	1,623.4	1,623.4	<b>1,623.4</b>
Non-Approp. Special Fund					6.5			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>2,509.5</u>	<u>2,845.4</u>	<u>2,853.1</u>	<u><b>2,853.1</b></u>
<b>Regulation and Licensing</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	<b>77.5</b>	13,136.9	14,338.5	14,375.0	<b>14,375.0</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	737.1	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>13,874.0</u>	<u>14,385.5</u>	<u>14,422.0</u>	<u><b>14,422.0</b></u>
<b>Corporations</b>								
General Fund								
Appropriated Special Fund	107.0	107.0	107.0	<b>107.0</b>	18,746.9	25,374.0	25,374.0	<b>25,374.0</b>
Non-Approp. Special Fund					18,223.9			
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u><b>107.0</b></u>	<u>36,970.8</u>	<u>25,374.0</u>	<u>25,374.0</u>	<u><b>25,374.0</b></u>
<b>Historical and Cultural Affairs</b>								
General Fund	29.5	29.5	30.5	<b>30.5</b>	2,561.5	2,815.7	3,110.8	<b>3,110.8</b>
Appropriated Special Fund	13.1	13.1	13.1	<b>13.1</b>	2,159.8	1,843.1	1,843.1	<b>1,843.1</b>
Non-Approp. Special Fund	5.4	5.4	5.4	<b>5.4</b>	778.3	553.1	553.1	<b>553.1</b>
	<u>48.0</u>	<u>48.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>5,499.6</u>	<u>5,211.9</u>	<u>5,507.0</u>	<u><b>5,507.0</b></u>
<b>Arts</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	1,005.3	778.5	778.7	<b>778.7</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	3,087.8	3,088.2	3,088.2	<b>3,088.2</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	1,180.3	638.1	638.1	<b>638.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>5,273.4</u>	<u>4,504.8</u>	<u>4,505.0</u>	<u><b>4,505.0</b></u>
<b>Libraries</b>								
General Fund	4.0	4.0	4.0	<b>4.0</b>	3,014.5	3,080.1	3,680.3	<b>3,680.3</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	6,019.5	3,081.6	3,581.6	<b>3,581.6</b>
Non-Approp. Special Fund	7.0	7.0	7.0	<b>7.0</b>	1,569.8	864.1	864.1	<b>864.1</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>10,603.8</u>	<u>7,025.8</u>	<u>8,126.0</u>	<u><b>8,126.0</b></u>
<b>Veterans Home</b>								
General Fund	139.0	139.0	144.0	<b>144.0</b>	10,052.4	12,024.1	12,656.1	<b>12,656.1</b>
Appropriated Special Fund	81.0	81.0	81.0	<b>81.0</b>	5,413.0	6,511.0	6,511.0	<b>6,511.0</b>
Non-Approp. Special Fund					48.3			
	<u>220.0</u>	<u>220.0</u>	<u>225.0</u>	<u><b>225.0</b></u>	<u>15,513.7</u>	<u>18,535.1</u>	<u>19,167.1</u>	<u><b>19,167.1</b></u>
<b>Small Business</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,429.3	2,695.6	2,696.8	<b>2,696.8</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	4,015.5	6,036.1	6,036.1	<b>6,036.1</b>
Non-Approp. Special Fund					13,250.5			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>19,695.3</u>	<u>8,731.7</u>	<u>8,732.9</u>	<u><b>8,732.9</b></u>
<b>State Banking Commission</b>								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	<b>36.0</b>	3,655.0	3,880.7	3,880.7	<b>3,880.7</b>
Non-Approp. Special Fund					1,736.8			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>5,391.8</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u><b>3,880.7</b></u>

STATE  
DEPARTMENT SUMMARY

20-00-00

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

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
<b>Administration</b>								
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
<b>Delaware Commission of Veterans Affairs</b>								
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
<b>Government Information Center</b>								
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
<b>Public Integrity Commission</b>								
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
<b>Employment Relations Boards</b>								
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
<b>TOTAL</b>								
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**

<b>20-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
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								
	<u>1,202.0</u>	<u>1,472.1</u>	<u>1,472.6</u>	<u>1,472.6</u>				<u>1,472.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	60.7	42.1	42.1	42.1				42.1
Non-Approp. Special Fund	12.8							
	<u>73.5</u>	<u>42.1</u>	<u>42.1</u>	<u>42.1</u>				<u>42.1</u>
<b>Contractual Services</b>								
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							
	<u>2,884.8</u>	<u>2,333.3</u>	<u>2,333.3</u>	<u>2,333.3</u>				<u>2,333.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	67.3	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	9.6							
	<u>76.9</u>	<u>58.8</u>	<u>58.8</u>	<u>58.8</u>				<u>58.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	38.3	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	13.5							
	<u>51.8</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>International Council of DE</b>								
General Fund		180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
<b>World Trade Center Delaware</b>								
General Fund	350.0	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
<b>TOTAL</b>								
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							
	<u>4,639.0</u>	<u>4,586.3</u>	<u>4,586.8</u>	<u>4,586.8</u>				<u>4,586.8</u>

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

20-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
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
	<u>11,840.8</u>	<u>9,100.0</u>	<u>10,100.0</u>	<u>10,100.0</u>				<u>10,100.0</u>
<b>POSITIONS</b>								
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								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

**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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Assistance for Needy and Homless Veterans</b>								
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
<b>Veterans Commission Trust Fund</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>TOTAL</b>								
General Fund	1,683.3	1,800.2	1,812.9	1,800.9			12.0	<b>1,812.9</b>
Appropriated Special Fund	117.8	120.0	120.0	120.0				<b>120.0</b>
Non-Approp. Special Fund	1,524.6	216.0	216.0	216.0				<b>216.0</b>
	<u>3,325.7</u>	<u>2,136.2</u>	<u>2,148.9</u>	<u>2,136.9</u>			<u>12.0</u>	<u><b>2,148.9</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	218.9	220.0	220.0	220.0				<b>220.0</b>
Non-Approp. Special Fund	1,611.1	595.0	700.0	700.0				<b>700.0</b>
	<u>1,830.0</u>	<u>815.0</u>	<u>920.0</u>	<u>920.0</u>				<u><b>920.0</b></u>
<b>POSITIONS</b>								
General Fund	22.0	22.0	22.0	22.0				<b>22.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u><b>22.0</b></u>

**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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>E-Government</b>								
General Fund								
Appropriated Special Fund	1,679.2							
Non-Approp. Special Fund								
	1,679.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Filing Fees/Lobbyists</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	266.3	314.4	314.6	314.6				314.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>266.3</u>	<u>314.4</u>	<u>314.6</u>	<u>314.6</u>				<u>314.6</u>
<b>Travel</b>								
General Fund	1.6	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Fund	44.3	62.7	57.7	62.7		-5.0		57.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44.3</u>	<u>62.7</u>	<u>57.7</u>	<u>62.7</u>		<u>-5.0</u>		<u>57.7</u>
<b>Supplies and Materials</b>								
General Fund	14.0	11.0	16.0	11.0		5.0		16.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.0</u>	<u>11.0</u>	<u>16.0</u>	<u>11.0</u>		<u>5.0</u>		<u>16.0</u>
<b>TOTAL</b>								
General Fund	326.2	390.5	390.7	390.7				390.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>326.2</u>	<u>390.5</u>	<u>390.7</u>	<u>390.7</u>				<u>390.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend 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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Human Relations Annual Conf</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

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

20-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Delaware Heritage Commision</b>								
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
<b>Document Conservation Fund</b>								
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
<b>Historical Marker Maintenance</b>								
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**

<b>20-03-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Operations</b>								
General Fund								
Appropriated Special Fund	35.5	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	<u>35.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>TOTAL</b>								
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							
	<u>2,509.5</u>	<u>2,845.4</u>	<u>2,853.1</u>	<u>2,846.1</u>			<u>7.0</u>	<u>2,853.1</u>
<b>IPU REVENUES</b>								
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
	<u>50.2</u>	<u>30.0</u>	<u>35.1</u>	<u>35.1</u>				<u>35.1</u>
<b>POSITIONS</b>								
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								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

- Recommend 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								
Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Professional Regulation</b>								
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
<b>Public Service Commission</b>								
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
<b>Public Advocate</b>								
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
<b>TOTAL</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Examination Costs</b>								
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
<b>Real Estate Guaranty Fund</b>								
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
<b>TOTAL</b>								
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**

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

**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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Motor Vehicle Franchise Fund</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>

**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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	6,997.9	7,408.8	7,408.8	7,408.8				7,408.8
Non-Approp. Special Fund								
	<u>6,997.9</u>	<u>7,408.8</u>	<u>7,408.8</u>	<u>7,408.8</u>				<u>7,408.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	16.2	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	<u>16.2</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,600.5	4,600.2	4,600.2	4,600.2				4,600.2
Non-Approp. Special Fund								
	<u>3,600.5</u>	<u>4,600.2</u>	<u>4,600.2</u>	<u>4,600.2</u>				<u>4,600.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	54.1	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	<u>54.1</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	547.7	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	<u>547.7</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
<b>Computer Time Costs</b>								
General Fund								
Appropriated Special Fund	1,752.9	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	<u>1,752.9</u>	<u>2,170.0</u>	<u>2,170.0</u>	<u>2,170.0</u>				<u>2,170.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,223.9							
	<u>18,223.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology Infrastructure Fund</b>								
General Fund								
Appropriated Special Fund	5,777.6	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	<u>5,777.6</u>	<u>10,600.0</u>	<u>10,600.0</u>	<u>10,600.0</u>				<u>10,600.0</u>

**State  
Corporations  
Corporations  
Internal Program Unit Summary**

<b>20-05-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
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							
	<u>36,970.8</u>	<u>25,374.0</u>	<u>25,374.0</u>	<u>25,374.0</u>				<u>25,374.0</u>
<b>IPU REVENUES</b>								
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							
	<u>1,516,074.8</u>	<u>1,481,207.0</u>	<u>1,553,454.5</u>	<u>1,553,454.5</u>				<u>1,553,454.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	107.0	107.0	107.0	107.0				107.0
Non-Approp. Special Fund								
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>

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

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

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

20-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Conference Center Operations</b>								
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
<b>Dayett Mills</b>								
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								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Museum Conservation</b>								
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
<b>Museum Operations</b>								
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
<b>Museum Sites</b>								
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
<b>Other Items</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Art for the Disadvantaged</b>								
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
<b>Delaware Art</b>								
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
<b>Delaware Arts Trust Fund</b>								
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**

<b>20-07-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Other Items</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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
<b>Personnel Costs</b>								
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
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund		12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	0.5	13.1	13.1	13.1				13.1
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Corp Tech</b>								
General Fund								
Appropriated Special Fund	2,909.0							
Non-Approp. Special Fund								
	2,909.0	0.0	0.0	0.0				0.0
<b>DEL Electronic Library</b>								
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
<b>DELNET - Statewide</b>								
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**

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

**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**

<b>20-09-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	8,189.4	9,906.3	10,488.3	10,167.3			321.0	<b>10,488.3</b>
Appropriated Special Fund	3,320.4	4,201.0	4,201.0	4,201.0				<b>4,201.0</b>
Non-Approp. Special Fund	-1.0							
	<u>11,508.8</u>	<u>14,107.3</u>	<u>14,689.3</u>	<u>14,368.3</u>			<u>321.0</u>	<u><b>14,689.3</b></u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.8	3.4	3.4	3.4				<b>3.4</b>
Non-Approp. Special Fund								
	<u>4.8</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u><b>3.4</b></u>
<b>Contractual Services</b>								
General Fund	688.8	780.5	818.5	780.5			38.0	<b>818.5</b>
Appropriated Special Fund	1,532.1	1,448.3	1,448.3	1,448.3				<b>1,448.3</b>
Non-Approp. Special Fund	14.9							
	<u>2,235.8</u>	<u>2,228.8</u>	<u>2,266.8</u>	<u>2,228.8</u>			<u>38.0</u>	<u><b>2,266.8</b></u>
<b>Energy</b>								
General Fund	361.8	492.8	492.8	492.8				<b>492.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>361.8</u>	<u>492.8</u>	<u>492.8</u>	<u>492.8</u>				<u><b>492.8</b></u>
<b>Supplies and Materials</b>								
General Fund	754.3	763.9	775.9	763.9			12.0	<b>775.9</b>
Appropriated Special Fund	554.6	848.4	848.4	848.4				<b>848.4</b>
Non-Approp. Special Fund								
	<u>1,308.9</u>	<u>1,612.3</u>	<u>1,624.3</u>	<u>1,612.3</u>			<u>12.0</u>	<u><b>1,624.3</b></u>
<b>Capital Outlay</b>								
General Fund	58.1	80.6	80.6	80.6				<b>80.6</b>
Appropriated Special Fund	1.1	9.9	9.9	9.9				<b>9.9</b>
Non-Approp. Special Fund	34.4							
	<u>93.6</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u><b>90.5</b></u>
<b>TOTAL</b>								
General Fund	10,052.4	12,024.1	12,656.1	12,285.1			371.0	<b>12,656.1</b>
Appropriated Special Fund	5,413.0	6,511.0	6,511.0	6,511.0				<b>6,511.0</b>
Non-Approp. Special Fund	48.3							
	<u>15,513.7</u>	<u>18,535.1</u>	<u>19,167.1</u>	<u>18,796.1</u>			<u>371.0</u>	<u><b>19,167.1</b></u>
<b>IPU REVENUES</b>								
General Fund	2,170.0	6,220.0	3,660.0	3,660.0				<b>3,660.0</b>
Appropriated Special Fund	7,065.6	7,080.0	6,511.0	6,511.0				<b>6,511.0</b>
Non-Approp. Special Fund	48.4							
	<u>9,284.0</u>	<u>13,300.0</u>	<u>10,171.0</u>	<u>10,171.0</u>				<u><b>10,171.0</b></u>

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
<b>POSITIONS</b>								
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  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Delaware Economic Development Authority</b>								
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			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>16,901.7</u>	<u>6,024.3</u>	<u>6,025.5</u>	<u>6,025.5</u>
<b>Delaware Tourism Office</b>								
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								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,793.6</u>	<u>2,707.4</u>	<u>2,707.4</u>	<u>2,707.4</u>
<b>TOTAL</b>								
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			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>19,695.3</u>	<u>8,731.7</u>	<u>8,732.9</u>	<u>8,732.9</u>

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

<b>20-10-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,901.9	2,166.5	2,167.7	2,167.7				2,167.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,901.9</u>	<u>2,166.5</u>	<u>2,167.7</u>	<u>2,167.7</u>				<u>2,167.7</u>
<b>Travel</b>								
General Fund	4.4	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	4.5							
	<u>8.9</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Contractual Services</b>								
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							
	<u>13,328.1</u>	<u>111.2</u>	<u>111.2</u>	<u>111.2</u>				<u>111.2</u>
<b>Supplies and Materials</b>								
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								
	<u>20.5</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
<b>Capital Outlay</b>								
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								
	<u>10.0</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Angel Investor</b>								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				78.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	501.7	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	<u>501.7</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
<b>Business Incubators</b>								
General Fund	350.0	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>

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

20-10-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>DE Business Marketing Pgm</b>								
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
<b>DE Small Business Dev Ctr</b>								
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
<b>Financial Development Operations</b>								
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
<b>General Operating</b>								
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
<b>Main Street</b>								
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
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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
<b>Kalmar Nyckel</b>								
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
<b>National HS Wrestling Tournament</b>								
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
<b>Tourism Marketing</b>								
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**

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

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

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

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

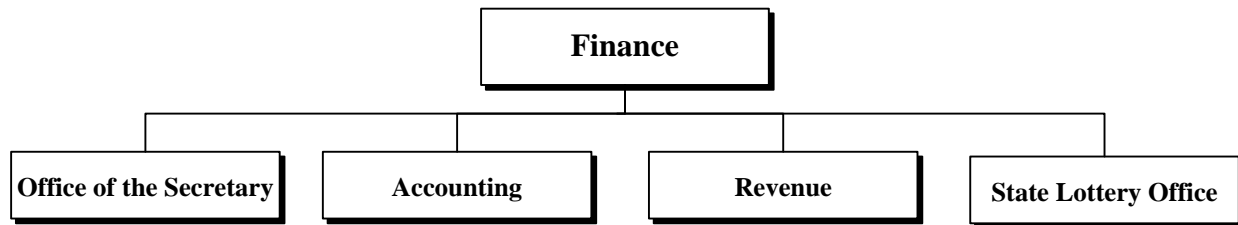
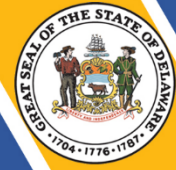
<b>20-15-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,689.5	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	<u>2,689.5</u>	<u>2,758.2</u>	<u>2,758.2</u>	<u>2,758.2</u>				<u>2,758.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	35.2	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	<u>35.2</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	779.7	955.0	955.0	955.0				955.0
Non-Approp. Special Fund	1,736.8							
	<u>2,516.5</u>	<u>955.0</u>	<u>955.0</u>	<u>955.0</u>				<u>955.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	17.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>17.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	133.2	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	<u>133.2</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
<b>TOTAL</b>								
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							
	<u>5,391.8</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u>3,880.7</u>				<u>3,880.7</u>
<b>IPU REVENUES</b>								
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
	<u>87,807.6</u>	<u>106,889.9</u>	<u>98,230.3</u>	<u>98,230.3</u>				<u>98,230.3</u>

State  
State Banking Commission  
State Banking Commission  
Internal Program Unit Summary

20-15-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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

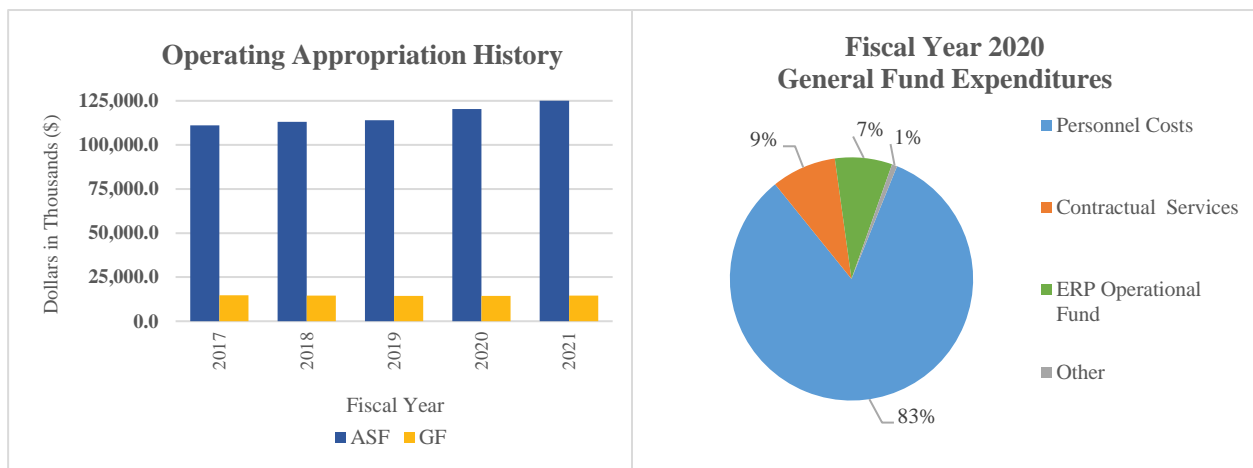
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

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



## At a Glance

- Promote the financial health of the State by providing technical analysis and policy information and advice to the Governor, Legislature, state agencies, other government entities, pertinent constituency groups and the public;
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively; and
- Provide leadership and planning on global financial management issues, including revenues, debt expenditures and credit ratings.



## Overview

The mission of the Department of Finance is to promote Delaware's fiscal health fairly and efficiently by forecasting, generating, collecting and accounting for funds critical to essential government services.

## On the Web

For more information, visit [finance.delaware.gov](https://finance.delaware.gov)



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>25-05-01</b>	<b><i>Accounting</i></b>			
	# of internal control reviews completed	176	150	170
	# of responses to requests for Service Desk assistance	5,969	7,200	6,000
	# of First State Financials training classes	222	200	210
<b>25-06-01</b>	<b><i>Revenue*</i></b>			
	# of days to process Personal Income Tax refunds	21	12	15
	% of digital personal returns	90	93	93
	Automated call waiting time (seconds)	45	25	35
	<i>*Performance results have been impacted by COVID-19 and subsequent shifts to federal and state tax deadlines.</i>			
<b>25-07-01</b>	<b><i>State Lottery Office*</i></b>			
	\$ General Fund revenue collections (millions)	177.4	215.0	213.6
	<i>*Performance results have been impacted by COVID-19.</i>			

**FINANCE  
DEPARTMENT SUMMARY**

25-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	1,806.0	1,933.1	1,934.1	<b>1,934.1</b>
Appropriated Special Fund	41.0	50.0	50.0	<b>50.0</b>	65,369.7	59,787.4	64,412.4	<b>64,412.4</b>
Non-Approp. Special Fund					2,678.1			
	<u>54.0</u>	<u>63.0</u>	<u>63.0</u>	<u><b>63.0</b></u>	<u>69,853.8</u>	<u>61,720.5</u>	<u>66,346.5</u>	<u><b>66,346.5</b></u>
<b>Accounting</b>								
General Fund	41.3	40.3	40.3	<b>40.3</b>	4,704.5	5,127.0	5,129.1	<b>5,129.1</b>
Appropriated Special Fund	10.7	10.7	10.7	<b>10.7</b>	871.1	1,432.7	1,520.7	<b>1,520.7</b>
Non-Approp. Special Fund					683.7			
	<u>52.0</u>	<u>51.0</u>	<u>51.0</u>	<u><b>51.0</b></u>	<u>6,259.3</u>	<u>6,559.7</u>	<u>6,649.8</u>	<u><b>6,649.8</b></u>
<b>Revenue</b>								
General Fund	75.0	75.0	74.0	<b>74.0</b>	6,342.8	7,482.9	7,342.4	<b>7,342.4</b>
Appropriated Special Fund	52.0	60.0	60.0	<b>60.0</b>	10,583.3	11,310.7	11,310.7	<b>11,310.7</b>
Non-Approp. Special Fund					3,161.8			
	<u>127.0</u>	<u>135.0</u>	<u>134.0</u>	<u><b>134.0</b></u>	<u>20,087.9</u>	<u>18,793.6</u>	<u>18,653.1</u>	<u><b>18,653.1</b></u>
<b>State Lottery Office</b>								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	<b>55.0</b>	46,117.0	54,170.2	54,170.2	<b>54,170.2</b>
Non-Approp. Special Fund								
	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u><b>55.0</b></u>	<u>46,117.0</u>	<u>54,170.2</u>	<u>54,170.2</u>	<u><b>54,170.2</b></u>
<b>TOTAL</b>								
General Fund	129.3	128.3	127.3	<b>127.3</b>	12,853.3	14,543.0	14,405.6	<b>14,405.6</b>
Appropriated Special Fund	158.7	175.7	175.7	<b>175.7</b>	122,941.1	126,701.0	131,414.0	<b>131,414.0</b>
Non-Approp. Special Fund					6,523.6			
	<u>288.0</u>	<u>304.0</u>	<u>303.0</u>	<u><b>303.0</b></u>	<u>142,318.0</u>	<u>141,244.0</u>	<u>145,819.6</u>	<u><b>145,819.6</b></u>

**Finance**  
**Office of the Secretary**  
**Office of the Secretary**  
**Internal Program Unit Summary**

25-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,673.9	1,548.7	1,549.7	1,549.7				1,549.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,673.9</u>	<u>1,548.7</u>	<u>1,549.7</u>	<u>1,549.7</u>				<u>1,549.7</u>
<b>Travel</b>								
General Fund	3.1	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.1</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Fund	123.0	339.4	339.4	339.4				339.4
Appropriated Special Fund								
Non-Approp. Special Fund	2,718.3							
	<u>2,841.3</u>	<u>339.4</u>	<u>339.4</u>	<u>339.4</u>				<u>339.4</u>
<b>Supplies and Materials</b>								
General Fund	3.4	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Capital Outlay</b>								
General Fund	2.6	37.8	37.8	37.8				37.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.6</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>Escheat</b>								
General Fund								
Appropriated Special Fund	57,322.7	45,287.9	45,287.9	45,287.9				45,287.9
Non-Approp. Special Fund								
	<u>57,322.7</u>	<u>45,287.9</u>	<u>45,287.9</u>	<u>45,287.9</u>				<u>45,287.9</u>
<b>Escheat Enforcement</b>								
General Fund								
Appropriated Special Fund	824.2							
Non-Approp. Special Fund								
	<u>824.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Information System Development</b>								
General Fund								
Appropriated Special Fund	3,892.4	14,499.5	19,124.5	14,499.5			4,625.0	19,124.5
Non-Approp. Special Fund								
	<u>3,892.4</u>	<u>14,499.5</u>	<u>19,124.5</u>	<u>14,499.5</u>			<u>4,625.0</u>	<u>19,124.5</u>



**Finance**  
**Office of the Secretary**  
**Office of the Secretary**  
**Internal Program Unit Summary**

25-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IRAS Info System</b>								
General Fund								
Appropriated Special Fund	3,330.4							
Non-Approp. Special Fund								
	<u>3,330.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-40.2							
	<u>-40.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	1,806.0	1,933.1	1,934.1	1,934.1				<b>1,934.1</b>
Appropriated Special Fund	65,369.7	59,787.4	64,412.4	59,787.4			4,625.0	<b>64,412.4</b>
Non-Approp. Special Fund	2,678.1							
	<u>69,853.8</u>	<u>61,720.5</u>	<u>66,346.5</u>	<u>61,721.5</u>			<u>4,625.0</u>	<u><b>66,346.5</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	90,627.0	55,222.4	55,222.4	55,222.4				<b>55,222.4</b>
Non-Approp. Special Fund	29,838.5							
	<u>120,465.5</u>	<u>55,222.4</u>	<u>55,222.4</u>	<u>55,222.4</u>				<u><b>55,222.4</b></u>
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				<b>13.0</b>
Appropriated Special Fund	41.0	50.0	50.0	50.0				<b>50.0</b>
Non-Approp. Special Fund								
	<u>54.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u><b>63.0</b></u>

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

- Recommend enhancements of \$4,500.0 ASF in Information System Development for revenue collection and reporting system; and \$125.0 ASF in Information System Development to support technology initiatives and maintain operational efficiencies established during the pandemic.

**Finance  
Accounting  
Accounting  
Internal Program Unit Summary**

25-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,381.7	3,765.3	3,767.4	3,767.4				3,767.4
Appropriated Special Fund	731.0	987.2	987.2	987.2				987.2
Non-Approp. Special Fund								
	4,112.7	4,752.5	4,754.6	4,754.6				4,754.6
<b>Travel</b>								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund	1.8	12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	1.8	13.5	13.5	13.5				13.5
<b>Contractual Services</b>								
General Fund	314.9	316.4	316.4	316.4				316.4
Appropriated Special Fund	133.0	387.0	475.0	387.0	88.0			475.0
Non-Approp. Special Fund	27.1							
	475.0	703.4	791.4	703.4	88.0			791.4
<b>Supplies and Materials</b>								
General Fund	6.8	10.3	10.3	10.3				10.3
Appropriated Special Fund	1.5	41.5	41.5	41.5				41.5
Non-Approp. Special Fund	656.6							
	664.9	51.8	51.8	51.8				51.8
<b>Capital Outlay</b>								
General Fund	25.9							
Appropriated Special Fund	3.8	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	29.7	5.0	5.0	5.0				5.0
<b>ERP Operational Funds</b>								
General Fund	975.2	1,033.5	1,033.5	1,033.5				1,033.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	975.2	1,033.5	1,033.5	1,033.5				1,033.5
<b>TOTAL</b>								
General Fund	4,704.5	5,127.0	5,129.1	5,129.1				5,129.1
Appropriated Special Fund	871.1	1,432.7	1,520.7	1,432.7	88.0			1,520.7
Non-Approp. Special Fund	683.7							
	6,259.3	6,559.7	6,649.8	6,561.8	88.0			6,649.8
<b>IPU REVENUES</b>								
General Fund	8.9							
Appropriated Special Fund		2,970.4	2,970.4	2,970.4				2,970.4
Non-Approp. Special Fund	3,326.5							
	3,335.4	2,970.4	2,970.4	2,970.4				2,970.4

**Finance  
Accounting  
Accounting  
Internal Program Unit Summary**

25-05-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	41.3	40.3	40.3	40.3				40.3
Appropriated Special Fund	10.7	10.7	10.7	10.7				10.7
Non-Approp. Special Fund								
	52.0	51.0	51.0	51.0				51.0

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

- Recommend inflation and volume adjustment of \$88.0 ASF in Contractual Services to reflect contractual obligations.

**Finance  
Revenue  
Revenue  
Internal Program Unit Summary**

25-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,133.7	6,143.0	6,002.5	6,002.5				6,002.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,133.7	6,143.0	6,002.5	6,002.5				6,002.5
<b>Travel</b>								
General Fund	5.1	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	1,103.9	1,038.7	1,038.7	1,038.7				1,038.7
Appropriated Special Fund								
Non-Approp. Special Fund	3,126.7							
	4,230.6	1,038.7	1,038.7	1,038.7				1,038.7
<b>Energy</b>								
General Fund	8.7	8.4	8.4	8.4				8.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.7	8.4	8.4	8.4				8.4
<b>Supplies and Materials</b>								
General Fund	84.5	85.4	85.4	85.4				85.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.5	85.4	85.4	85.4				85.4
<b>Capital Outlay</b>								
General Fund	6.9	203.4	203.4	203.4				203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	203.4	203.4	203.4				203.4
<b>Delinquent Collections</b>								
General Fund								
Appropriated Special Fund	10,583.3	11,310.7	11,310.7	11,310.7				11,310.7
Non-Approp. Special Fund								
	10,583.3	11,310.7	11,310.7	11,310.7				11,310.7
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	35.1							
	35.1	0.0	0.0	0.0				0.0

**Finance  
Revenue  
Revenue  
Internal Program Unit Summary**

<b>25-06-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	6,342.8	7,482.9	7,342.4	7,342.4				7,342.4
Appropriated Special Fund	10,583.3	11,310.7	11,310.7	11,310.7				11,310.7
Non-Approp. Special Fund	3,161.8							
	<u>20,087.9</u>	<u>18,793.6</u>	<u>18,653.1</u>	<u>18,653.1</u>				<u>18,653.1</u>
<b>IPU REVENUES</b>								
General Fund	2,621,974.4	1,974,600.0	1,974,600.0	2,651,800.0				2,651,800.0
Appropriated Special Fund	35,790.4	12,265.7	12,265.7	12,265.7				12,265.7
Non-Approp. Special Fund	4,438.4							
	<u>2,662,203.2</u>	<u>1,986,865.7</u>	<u>1,986,865.7</u>	<u>2,664,065.7</u>				<u>2,664,065.7</u>
<b>POSITIONS</b>								
General Fund	75.0	75.0	74.0	74.0				74.0
Appropriated Special Fund	52.0	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	<u>127.0</u>	<u>135.0</u>	<u>134.0</u>	<u>134.0</u>				<u>134.0</u>

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

- Base adjustments include (\$143.2) in Personnel Costs and (1.0) FTE Computer Operator I to Department of Technology and Information, Technology Office, Strategic Enterprise Services (11-04-01) to address critical workforce needs.

**Finance**  
**State Lottery Office**  
**State Lottery Office**  
**Internal Program Unit Summary**

25-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,046.8	4,665.2	4,665.2	4,665.2				4,665.2
Non-Approp. Special Fund								
	<u>4,046.8</u>	<u>4,665.2</u>	<u>4,665.2</u>	<u>4,665.2</u>				<u>4,665.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	17.6	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>17.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	42,005.5	49,200.1	49,200.1	49,200.1				49,200.1
Non-Approp. Special Fund								
	<u>42,005.5</u>	<u>49,200.1</u>	<u>49,200.1</u>	<u>49,200.1</u>				<u>49,200.1</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	18.4	54.9	54.9	54.9				54.9
Non-Approp. Special Fund								
	<u>18.4</u>	<u>54.9</u>	<u>54.9</u>	<u>54.9</u>				<u>54.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	28.7	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	<u>28.7</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	46,117.0	54,170.2	54,170.2	54,170.2				54,170.2
Non-Approp. Special Fund								
	<u>46,117.0</u>	<u>54,170.2</u>	<u>54,170.2</u>	<u>54,170.2</u>				<u>54,170.2</u>
<b>IPU REVENUES</b>								
General Fund	177,416.6	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated Special Fund	45,150.3	56,308.2	56,308.2	56,308.2				56,308.2
Non-Approp. Special Fund								
	<u>222,566.9</u>	<u>311,908.2</u>	<u>311,908.2</u>	<u>311,908.2</u>				<u>311,908.2</u>

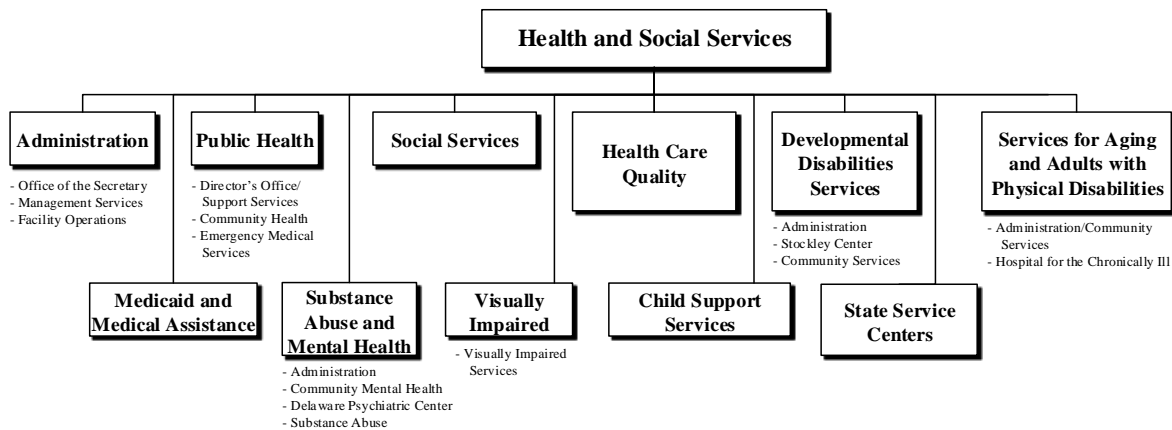
**Finance  
State Lottery Office  
State Lottery Office  
Internal Program Unit Summary**

25-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	55.0	55.0	55.0	55.0				55.0

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

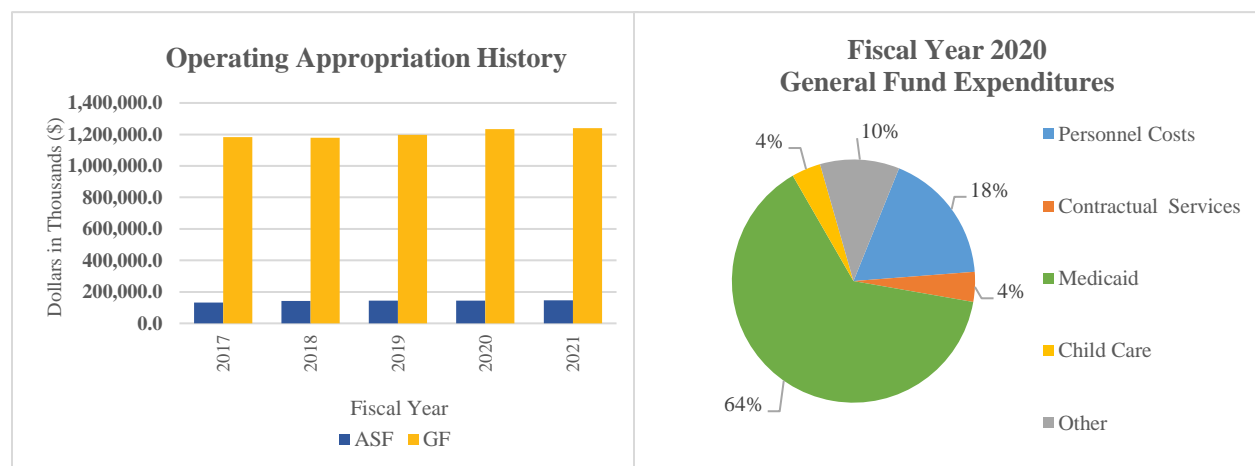
- Recommend base funding to maintain Fiscal Year 2021 level of service.

# Health and Social Services



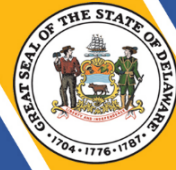
## At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promote preventive behaviors that can improve health status; and advance a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.





# Health and Social Services



## Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations.

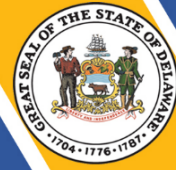
## On the Web

For more information, visit [dhss.delaware.gov](http://dhss.delaware.gov).

## Performance Measures

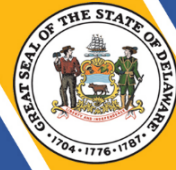
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>35-01-10</b>	<b><i>Office of the Secretary</i></b>			
	# of Delawareans enrolled in the Marketplace with reinsurance program in effect	23,937	23,987	24,037
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	14	13	13
	# of DIMER students attending a residency program in Delaware	5	5	5
<b>35-01-20</b>	<b><i>Management Services*</i></b>			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications	691	850	1000
	<i>*New performance measures</i>			
<b>35-01-30</b>	<b><i>Facility Operations</i></b>			
	# of work orders open past 30 days (average)	4	5	6
	% of preventative maintenance activities per schedule	93	95	95

# Health and Social Services



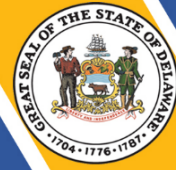
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>35-02-01</b>	<b><i>Medicaid and Medical Assistance</i></b>			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement	38	50	60
	% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure	43	44	45
<b>35-05-10</b>	<b><i>Director's Office/Support Services</i></b>			
	# of annual all drug overdose deaths	432	428	424
	Infant Mortality disparity ratio (5-year average)	2.9	2.9	2.8
<b>35-05-20</b>	<b><i>Community Health</i></b>			
	% of tobacco use by Delawareans 18 years and older*	21.7	21.4	21.4
	% of diabetes prevalence	11.9	12.8	12.8
	% of adults who are obese	33.5	34.4	34.4
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	12.3	11.6	12
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	18.2	33	33
	<i>*Fiscal Year 2020 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2019 Data. Fiscal Year 2021 Budget uses BRFSS Calendar Year 2020 data.  **Fiscal Year 2020 actual data from the 2017 National Survey of Children's Health. Fiscal Year 2021 actual data from the 2018 National Survey of Children's Health.</i>			
<b>35-05-30</b>	<b><i>Emergency Medical Services</i></b>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	56	58	58

# Health and Social Services



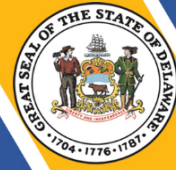
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of automated external defibrillator usage prior to advanced life support arrival	79	79	79
<b>35-06-10</b>	<b>Administration</b>			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	31,492	30,000	30,000
<b>35-06-20</b>	<b>Community Mental Health</b>			
	% of PROMISE clients with recovery plans*	99	86	86
	*Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
<b>35-06-30</b>	<b>Delaware Psychiatric Center</b>			
	# of clients (daily average)	112	110	110
<b>35-06-40</b>	<b>Substance Abuse</b>			
	% of sober living beds utilized by clients in continuing treatment	53	88	88
<b>35-07-01</b>	<b>Social Services</b>			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	12.31	12.45	12.50
	% of TANF participation rate in work training programs	24.5	25	26
	% of SNAP Application Timeliness	98.2	98.0	100.0
<b>35-08-01</b>	<b>Visually Impaired Services</b>			
	# of registry participants	3,588	3,695	3,806
	Business Enterprise Program gross sales including vending	1.4	1.5	1.7

# Health and Social Services



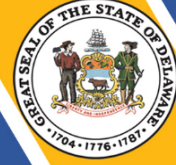
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	and cafeteria sales (\$ in millions)			
	# of customers served by Vocational Rehabilitation	260	268	276
	# of customers served by education program (birth-21)*	280	289	298
	# of customers served by independent living and older blind programs**	332	353	375
	*Referrals are expected to increase due to the expansion of eligibility requirements. **Caseloads are expected to decrease because of technical assistance for timely closing of cases. Future projections based on national and local growth trends in the 65+ population.			
<b>35-09-01</b>	<b>Health Care Quality</b>			
	% of long-term care survey reports issued within 10 days of exit	95	90	95
	% of long-term care post-survey meetings completed	88	95	95
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	95	95
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	100	95	95
<b>35-10-01</b>	<b>Child Support Services</b>			
	% of paternity establishment	85.1	87.1	89.1
	\$ child support collection (millions)	96.8	96.8	96.8
	% of payments sent to clients electronically	91.3	93.3	95.3
	# of new support orders established	764	779	795

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
35-11-10	<b>Administration</b>			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations:			
	Residential providers	99	97	
	Day service agencies	98	100	98*
*Starting in FY 22 Residential Providers and Day Service Agencies are consolidated into one combined measure.				
35-11-20	<b>Stockley Center</b>			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	95	94	98
35-11-30	<b>Community Services</b>			
	% of participants whose services were delivered in accordance with their Plans of Care with regard to scope, frequency and amount/ duration of those services	95	96	96
35-12-30	<b>State Service Centers</b>			
	# of state service center client visits	569,603	626,563	657,891
	# of clients accessing emergency food	91,323	117,201	107,000
	# of Volunteer Delaware 50+ volunteers	2,449	2,250	2,400
	# of Volunteer Delaware 50+ volunteer hours	211,679	203,700	208,000
	# of volunteer service years	103	82	109
35-14-01	<b>Administration/Community Services</b>			
	# of unduplicated community nutrition services provided	12,876	14,472	13,567

# Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of Personal Attendant Services	249	329	400
	# of community care services provided (Personal Care and Respite Care)	956	956	956
	# of Aging and Disability Resource Center contacts by phone	19,648	20,218	20,703
35-14-20	<b><i>Hospital for the Chronically Ill</i></b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	96	97.5	98.9
35-14-40	<b><i>Governor Bacon*</i></b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	98	N/A	N/A
	<i>*Governor Bacon closing in Fiscal Year 2021</i>			

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	423.6	441.1	434.6	<b>435.6</b>	46,206.8	49,218.8	41,206.1	<b>41,706.1</b>
Appropriated Special Fund	17.0	17.0	17.0	<b>17.0</b>	5,269.6	8,780.0	7,875.4	<b>7,875.4</b>
Non-Approp. Special Fund	74.1	74.6	68.1	<b>68.1</b>	9,871.6	15,159.2	10,532.2	<b>10,532.2</b>
	<u>514.7</u>	<u>532.7</u>	<u>519.7</u>	<u><b>520.7</b></u>	<u>61,348.0</u>	<u>73,158.0</u>	<u>59,613.7</u>	<u><b>60,113.7</b></u>
<b>Medicaid and Medical Assistance</b>								
General Fund	80.2	82.2	82.0	<b>82.0</b>	705,753.4	776,718.2	818,618.4	<b>794,020.7</b>
Appropriated Special Fund					67,632.9	78,418.3	78,418.3	<b>74,554.1</b>
Non-Approp. Special Fund	107.4	107.4	106.6	<b>106.6</b>	1,666,481.5	1,522,700.7	1,681,201.6	<b>1,681,201.6</b>
	<u>187.6</u>	<u>189.6</u>	<u>188.6</u>	<u><b>188.6</b></u>	<u>2,439,867.8</u>	<u>2,377,837.2</u>	<u>2,578,238.3</u>	<u><b>2,549,776.4</b></u>
<b>Public Health</b>								
General Fund	346.3	345.3	345.3	<b>345.3</b>	33,751.8	36,407.4	45,379.1	<b>50,358.0</b>
Appropriated Special Fund	59.0	59.5	59.5	<b>59.5</b>	30,440.9	38,885.2	39,789.8	<b>34,790.7</b>
Non-Approp. Special Fund	208.2	211.7	305.3	<b>305.4</b>	68,092.6	68,466.1	68,466.1	<b>68,466.1</b>
	<u>613.5</u>	<u>616.5</u>	<u>710.1</u>	<u><b>710.2</b></u>	<u>132,285.3</u>	<u>143,758.7</u>	<u>153,635.0</u>	<u><b>153,614.8</b></u>
<b>Substance Abuse and Mental Health</b>								
General Fund	624.7	621.7	599.2	<b>598.2</b>	111,402.5	116,539.0	117,521.7	<b>118,459.6</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	2,572.9	5,664.1	6,364.1	<b>6,068.6</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	29,447.6	24,593.0	24,593.0	<b>24,593.0</b>
	<u>628.7</u>	<u>625.7</u>	<u>603.2</u>	<u><b>602.2</b></u>	<u>143,423.0</u>	<u>146,796.1</u>	<u>148,478.8</u>	<u><b>149,121.2</b></u>
<b>Social Services</b>								
General Fund	191.3	191.3	194.8	<b>194.8</b>	82,940.6	91,246.5	91,339.9	<b>91,439.9</b>
Appropriated Special Fund					1,396.7	2,259.1	2,259.1	<b>2,259.1</b>
Non-Approp. Special Fund	194.4	192.4	191.9	<b>191.9</b>	92,296.2	88,163.4	88,163.4	<b>88,163.4</b>
	<u>385.7</u>	<u>383.7</u>	<u>386.7</u>	<u><b>386.7</b></u>	<u>176,633.5</u>	<u>181,669.0</u>	<u>181,762.4</u>	<u><b>181,862.4</b></u>
<b>Visually Impaired</b>								
General Fund	51.0	52.4	52.4	<b>52.4</b>	4,928.5	5,357.4	5,444.9	<b>5,444.9</b>
Appropriated Special Fund	1.0	0.0	0.0	<b>0.0</b>	180.2	1,050.0	1,050.0	<b>1,050.0</b>
Non-Approp. Special Fund	19.0	18.6	18.6	<b>18.6</b>	1,506.3	1,169.3	1,484.0	<b>1,484.0</b>
	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u><b>71.0</b></u>	<u>6,615.0</u>	<u>7,576.7</u>	<u>7,978.9</u>	<u><b>7,978.9</b></u>
<b>Health Care Quality</b>								
General Fund	51.4	41.6	40.4	<b>40.4</b>	3,182.8	3,477.7	3,508.0	<b>3,508.0</b>
Appropriated Special Fund					353.6	583.6	1,583.6	<b>1,583.6</b>
Non-Approp. Special Fund	20.6	31.4	30.6	<b>30.6</b>	2,919.7	2,465.7	2,465.7	<b>2,465.7</b>
	<u>72.0</u>	<u>73.0</u>	<u>71.0</u>	<u><b>71.0</b></u>	<u>6,456.1</u>	<u>6,527.0</u>	<u>7,557.3</u>	<u><b>7,557.3</b></u>
<b>Child Support Services</b>								
General Fund	54.7	55.0	54.0	<b>54.1</b>	5,413.3	5,586.6	5,587.8	<b>5,587.8</b>
Appropriated Special Fund	2.5	2.5	2.5	<b>2.5</b>	921.7	1,263.4	1,263.4	<b>1,263.4</b>
Non-Approp. Special Fund	129.9	128.6	125.6	<b>125.5</b>	20,737.0	26,434.7	26,434.7	<b>26,434.7</b>
	<u>187.1</u>	<u>186.1</u>	<u>182.1</u>	<u><b>182.1</b></u>	<u>27,072.0</u>	<u>33,284.7</u>	<u>33,285.9</u>	<u><b>33,285.9</b></u>
<b>Developmental Disabilities Services</b>								
General Fund	444.7	435.1	412.7	<b>412.7</b>	63,717.6	83,440.7	85,350.6	<b>85,350.6</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	710.5	4,941.8	4,941.8	<b>5,441.8</b>
Non-Approp. Special Fund	1.3	1.3	1.3	<b>1.3</b>	12,642.1	12,886.4	12,886.4	<b>12,886.4</b>
	<u>447.0</u>	<u>437.4</u>	<u>415.0</u>	<u><b>415.0</b></u>	<u>77,070.2</u>	<u>101,268.9</u>	<u>103,178.8</u>	<u><b>103,678.8</b></u>
<b>State Service Centers</b>								
General Fund	102.0	101.5	102.5	<b>102.5</b>	12,979.2	12,121.3	12,123.5	<b>12,173.5</b>
Appropriated Special Fund					63.3	663.1	663.1	<b>663.1</b>
Non-Approp. Special Fund	18.6	19.1	19.1	<b>19.1</b>	20,203.3	22,242.4	22,242.4	<b>22,242.4</b>
	<u>120.6</u>	<u>120.6</u>	<u>121.6</u>	<u><b>121.6</b></u>	<u>33,245.8</u>	<u>35,026.8</u>	<u>35,029.0</u>	<u><b>35,079.0</b></u>

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Aging and Adults with Disabilities</b>								
General Fund	672.7	661.3	629.0	<b>629.0</b>	53,165.0	59,496.7	59,027.0	<b>60,631.0</b>
Appropriated Special Fund					1,693.1	3,925.5	3,920.5	<b>3,810.5</b>
Non-Approp. Special Fund	27.5	27.5	27.0	<b>27.0</b>	12,456.8	18,158.0	18,158.0	<b>18,158.0</b>
	<u>700.2</u>	<u>688.8</u>	<u>656.0</u>	<b><u>656.0</u></b>	<u>67,314.9</u>	<u>81,580.2</u>	<u>81,105.5</u>	<b><u>82,599.5</u></b>
<b>TOTAL</b>								
General Fund	3,042.6	3,028.5	2,946.9	<b>2,947.0</b>	1,123,441.5	1,239,610.3	1,285,107.0	<b>1,268,680.1</b>
Appropriated Special Fund	81.5	81.0	81.0	<b>81.0</b>	111,235.4	146,434.1	148,129.1	<b>139,360.3</b>
Non-Approp. Special Fund	804.0	815.6	897.1	<b>897.1</b>	1,936,654.7	1,802,438.9	1,956,627.5	<b>1,956,627.5</b>
	<u>3,928.1</u>	<u>3,925.1</u>	<u>3,925.0</u>	<b><u>3,925.1</u></b>	<u>3,171,331.6</u>	<u>3,188,483.3</u>	<u>3,389,863.6</u>	<b><u>3,364,667.9</u></b>



**Health and Social Services  
Administration  
APPROPRIATION UNIT SUMMARY**

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	22.5	23.5	24.5	25.5	3,513.9	5,995.7	5,996.6	6,496.6
Appropriated Special Fund					185.8	164.0	164.0	164.0
Non-Approp. Special Fund	3.5	2.5	2.5	2.5	864.6	5,203.4	576.4	576.4
	26.0	26.0	27.0	28.0	4,564.3	11,363.1	6,737.0	7,237.0
<b>Management Services</b>								
General Fund	193.1	210.6	207.1	207.1	26,903.0	26,776.7	18,759.8	18,759.8
Appropriated Special Fund	17.0	17.0	17.0	17.0	3,370.1	7,209.3	5,954.7	5,954.7
Non-Approp. Special Fund	70.6	72.1	65.6	65.6	9,007.0	9,955.8	9,955.8	9,955.8
	280.7	299.7	289.7	289.7	39,280.1	43,941.8	34,670.3	34,670.3
<b>Facility Operations</b>								
General Fund	208.0	207.0	203.0	203.0	15,789.9	16,446.4	16,449.7	16,449.7
Appropriated Special Fund					1,713.7	1,406.7	1,756.7	1,756.7
Non-Approp. Special Fund								
	208.0	207.0	203.0	203.0	17,503.6	17,853.1	18,206.4	18,206.4
<b>TOTAL</b>								
General Fund	423.6	441.1	434.6	435.6	46,206.8	49,218.8	41,206.1	41,706.1
Appropriated Special Fund	17.0	17.0	17.0	17.0	5,269.6	8,780.0	7,875.4	7,875.4
Non-Approp. Special Fund	74.1	74.6	68.1	68.1	9,871.6	15,159.2	10,532.2	10,532.2
	514.7	532.7	519.7	520.7	61,348.0	73,158.0	59,613.7	60,113.7

**Health and Social Services  
Administration  
Office of the Secretary  
Internal Program Unit Summary**

35-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,176.1	2,860.4	2,861.3	2,861.3				2,861.3
Appropriated Special Fund		6.6	6.6	6.6				6.6
Non-Approp. Special Fund	255.9	203.4	203.4	203.4				203.4
	2,432.0	3,070.4	3,071.3	3,071.3				3,071.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.3	7.3	7.3	7.3				7.3
Non-Approp. Special Fund	0.5							
	4.8	7.3	7.3	7.3				7.3
<b>Contractual Services</b>								
General Fund	49.5	239.5	239.5	239.5				239.5
Appropriated Special Fund	179.2	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	606.6	5,000.0	373.0	373.0				373.0
	835.3	5,342.8	715.8	715.8				715.8
<b>Energy</b>								
General Fund	8.2	11.7	11.7	11.7				11.7
Appropriated Special Fund		13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	8.2	25.1	25.1	25.1				25.1
<b>Supplies and Materials</b>								
General Fund	4.5	5.2	5.2	5.2				5.2
Appropriated Special Fund	0.9	18.4	18.4	18.4				18.4
Non-Approp. Special Fund	1.6							
	7.0	23.6	23.6	23.6				23.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	1.4	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	1.4	15.0	15.0	15.0				15.0
<b>DIDER Loan Repayment Program</b>								
General Fund	35.0	17.5	17.5	17.5				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.0	17.5	17.5	17.5				17.5
<b>DIDER Operations</b>								
General Fund	200.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	200.0	200.0				200.0

**Health and Social Services  
Administration  
Office of the Secretary  
Internal Program Unit Summary**

35-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>DIMER Loan Repayment Program</b>								
General Fund	118.0	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	118.0	198.4	198.4	198.4				198.4
<b>DIMER Operations</b>								
General Fund	635.9	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	635.9	1,980.2	1,980.2	1,980.2				1,980.2
<b>Health Care Innovation</b>								
General Fund	286.7	482.8	482.8	482.8				482.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	286.7	482.8	482.8	482.8				482.8
<b>Health Care Provider SLRP</b>								
General Fund		0.0					500.0	500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			500.0	500.0
<b>TOTAL</b>								
General Fund	3,513.9	5,995.7	5,996.6	5,996.6			500.0	6,496.6
Appropriated Special Fund	185.8	164.0	164.0	164.0				164.0
Non-Approp. Special Fund	864.6	5,203.4	576.4	576.4				576.4
	4,564.3	11,363.1	6,737.0	6,737.0			500.0	7,237.0
<b>IPU REVENUES</b>								
General Fund	88.0	0.4	0.4	0.4				0.4
Appropriated Special Fund	785.4	405.4	405.4	405.4				405.4
Non-Approp. Special Fund	8,294.1	10,003.4	2,003.4	2,003.4				2,003.4
	9,167.5	10,409.2	2,409.2	2,409.2				2,409.2
<b>POSITIONS</b>								
General Fund	22.5	23.5	24.5	25.5				25.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.5	2.5	2.5	2.5				2.5
	26.0	26.0	27.0	28.0				28.0

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend enhancement of \$500.0 in Health Care Provider SLRP for the Health Care Provider State Loan Repayment Program initiative.

**Health and Social Services  
Administration  
Management Services  
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	19,068.4	16,286.7	16,913.7	16,293.5		620.2		16,913.7
Appropriated Special Fund	336.7	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	4,362.0	6,209.4	6,209.4	6,209.4				6,209.4
	23,767.1	24,387.9	25,014.9	24,394.7		620.2		25,014.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.1	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	16.2	8.7	8.7	8.7				8.7
	21.3	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund	489.9	498.2	128.2	498.2		-370.0		128.2
Appropriated Special Fund	1,116.8	967.3	967.3	967.3				967.3
Non-Approp. Special Fund	4,211.7	2,104.4	2,104.4	2,104.4				2,104.4
	5,818.4	3,569.9	3,199.9	3,569.9		-370.0		3,199.9
<b>Energy</b>								
General Fund	333.2	150.0	384.6	150.0		234.6		384.6
Appropriated Special Fund	0.3	199.1	199.1	199.1				199.1
Non-Approp. Special Fund	2.7	11.0	11.0	11.0				11.0
	336.2	360.1	594.7	360.1		234.6		594.7
<b>Supplies and Materials</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	53.7	116.3	116.3	116.3				116.3
Non-Approp. Special Fund	298.6	35.2	35.2	35.2				35.2
	353.8	153.0	153.0	153.0				153.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	2.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	23.9	72.4	72.4	72.4				72.4
	26.0	142.4	142.4	142.4				142.4
<b>Birth to Three Program</b>								
General Fund	5,914.0	8,878.5	0.0	8,878.5		-8,878.5		0.0
Appropriated Special Fund	519.2	904.6	0.0	904.6		-904.6		0.0
Non-Approp. Special Fund								
	6,433.2	9,783.1	0.0	9,783.1		-9,783.1		0.0
<b>DHSS/IRM</b>								
General Fund								
Appropriated Special Fund	867.2	2,450.0	2,100.0	2,450.0		-350.0		2,100.0
Non-Approp. Special Fund								
	867.2	2,450.0	2,100.0	2,450.0		-350.0		2,100.0

**Health and Social Services  
Administration  
Management Services  
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>EBT</b>								
General Fund	390.4	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>390.4</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u>436.8</u>
<b>IRM License &amp; Maintenance</b>								
General Fund	522.5	450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>522.5</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>One-Time</b>								
General Fund	83.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>83.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Operations</b>								
General Fund	100.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.9	1,514.7	1,514.7	1,514.7				1,514.7
	<u>91.9</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
<b>Program Integrity</b>								
General Fund								
Appropriated Special Fund	164.5	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	<u>164.5</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
<b>Revenue Management</b>								
General Fund								
Appropriated Special Fund	211.7	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	<u>211.7</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
<b>Security</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Health and Social Services  
Administration  
Management Services  
Internal Program Unit Summary**

35-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Technology Operations</b>								
General Fund		75.0	445.0	75.0		370.0		445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	75.0	445.0	75.0		370.0		445.0
<b>Tobacco: DHSS Library</b>								
General Fund								
Appropriated Special Fund	92.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	92.8	100.0	100.0	100.0				100.0
<b>TOTAL</b>								
General Fund	26,903.0	26,776.7	18,759.8	26,783.5		-8,023.7		18,759.8
Appropriated Special Fund	3,370.1	7,209.3	5,954.7	7,209.3		-1,254.6		5,954.7
Non-Approp. Special Fund	9,007.0	9,955.8	9,955.8	9,955.8				9,955.8
	39,280.1	43,941.8	34,670.3	43,948.6		-9,278.3		34,670.3
<b>IPU REVENUES</b>								
General Fund	0.3	150.0	150.0	150.0				150.0
Appropriated Special Fund	4,206.6	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	1,188.9	22,999.8	22,999.8	22,999.8				22,999.8
	5,395.8	30,504.5	30,504.5	30,504.5				30,504.5
<b>POSITIONS</b>								
General Fund	193.1	210.6	207.1	208.1		-1.0		207.1
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund	70.6	72.1	65.6	65.6				65.6
	280.7	299.7	289.7	290.7		-1.0		289.7

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

- Base adjustments include 0.5 FTE and (9.5) NSF FTEs to address critical workforce needs; and (3.0) FTEs and 3.0 NSF FTEs (1.0 Public Health Administrator I and 2.0 Management Analyst III) as approved by the Delaware State Clearinghouse Committee.
- Recommend structural changes of (1.0) FTE Administrative Management to Social Services, Social Services (35-07-01) to reflect workload; \$422.8 in Personnel Costs and \$234.6 in Energy from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility; \$158.5 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures; \$38.9 in Personnel Costs from Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures; (\$370.0) in Contractual Services and \$370.0 in Technology Operations to reflect fiscal management; (\$8,878.5) and (\$904.6) ASF in Birth to Three Program to Public Health, Community Health (35-05-20) to reflect program management; and (\$350.0) ASF in DHSS/IRM to Facility Operations (35-01-30) to reflect projected expenditures.

**Health and Social Services  
Administration  
Facility Operations  
Internal Program Unit Summary**

35-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	10,074.3	10,700.5	10,703.8	10,703.8				10,703.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,074.3	10,700.5	10,703.8	10,703.8				10,703.8
<b>Contractual Services</b>								
General Fund	5,063.3	5,092.5	5,092.5	5,092.5				5,092.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,063.3	5,092.5	5,092.5	5,092.5				5,092.5
<b>Supplies and Materials</b>								
General Fund	652.3	652.3	652.3	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	652.3	652.3	652.3	652.3				652.3
<b>Capital Outlay</b>								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.1	1.1	1.1				1.1
<b>Operations</b>								
General Fund								
Appropriated Special Fund	1,713.7	1,406.7	1,756.7	1,406.7		350.0		1,756.7
Non-Approp. Special Fund								
	1,713.7	1,406.7	1,756.7	1,406.7		350.0		1,756.7
<b>TOTAL</b>								
General Fund	15,789.9	16,446.4	16,449.7	16,449.7				16,449.7
Appropriated Special Fund	1,713.7	1,406.7	1,756.7	1,406.7		350.0		1,756.7
Non-Approp. Special Fund								
	17,503.6	17,853.1	18,206.4	17,856.4		350.0		18,206.4
<b>IPU REVENUES</b>								
General Fund	3.1							
Appropriated Special Fund	1,891.2	1,406.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund								
	1,894.3	1,406.7	1,806.7	1,806.7				1,806.7

**Health and Social Services  
Administration  
Facility Operations  
Internal Program Unit Summary**

35-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	208.0	207.0	203.0	203.0				203.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.0	207.0	203.0	203.0				203.0

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

- Base adjustments include (4.0) FTEs to address critical workforce needs.
- Recommend structural change of \$350.0 ASF in Operations from Management Services (35-01-20) to reflect projected expenditures.



**Health and Social Services  
Medicaid and Medical Assistance  
Medicaid and Medical Assistance  
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,804.5	7,658.9	7,697.2	7,697.2				7,697.2
Appropriated Special Fund								
Non-Approp. Special Fund	7,054.3	6,887.6	6,887.6	6,887.6				6,887.6
	13,858.8	14,546.5	14,584.8	14,584.8				14,584.8
<b>Travel</b>								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	8.0	8.0	8.0				8.0
	11.7	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Fund	3,190.8	3,956.2	3,956.2	3,956.2				3,956.2
Appropriated Special Fund								
Non-Approp. Special Fund	1,659,328.8	1,515,721.4	1,674,222.3	1,515,721.4	158,500.9			1,674,222.3
	1,662,519.6	1,519,677.6	1,678,178.5	1,519,677.6	158,500.9			1,678,178.5
<b>Energy</b>								
General Fund	18.3	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	12.2	12.2	12.2				12.2
	25.9	39.4	39.4	39.4				39.4
<b>Supplies and Materials</b>								
General Fund	26.9	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	75.2	44.9	44.9	44.9				44.9
	102.1	80.6	80.6	80.6				80.6
<b>Capital Outlay</b>								
General Fund	3.7	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	26.6	26.6	26.6				26.6
	7.6	32.5	32.5	32.5				32.5
<b>Cost Recovery</b>								
General Fund								
Appropriated Special Fund	9.9	275.1	275.1	275.1				275.1
Non-Approp. Special Fund								
	9.9	275.1	275.1	275.1				275.1
<b>Delaware Healthy Children Program</b>								
General Fund	3,178.8	5,948.6	12,311.1	5,948.6	2,000.0		2,034.7	9,983.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,178.8	5,948.6	12,311.1	5,948.6	2,000.0		2,034.7	9,983.3
<b>Disproportionate Share Hospital</b>								
General Fund	3,339.5	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								

**Health and Social Services  
Medicaid and Medical Assistance  
Medicaid and Medical Assistance  
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Non-Approp. Special Fund	3,339.5	3,901.4	3,901.4	3,901.4				3,901.4
<b>DOC Medicaid</b>								
General Fund								
Appropriated Special Fund	1,784.2	2,100.0	2,100.0	2,100.0				2,100.0
Non-Approp. Special Fund	1,784.2	2,100.0	2,100.0	2,100.0				2,100.0
<b>DPH Fees</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund	0.0	100.0	100.0	100.0				100.0
<b>Healthy Children - DSCYF</b>								
General Fund								
Appropriated Special Fund	585.1	800.0	800.0	800.0				800.0
Non-Approp. Special Fund	585.1	800.0	800.0	800.0				800.0
<b>Healthy Children-Premiums</b>								
General Fund								
Appropriated Special Fund	1,067.2	900.0	900.0	900.0				900.0
Non-Approp. Special Fund	1,067.2	900.0	900.0	900.0				900.0
<b>Medicaid</b>								
General Fund	684,041.3	753,972.9	789,472.3	753,972.9	12,500.0			766,472.9
Appropriated Special Fund	22,193.2	17,937.5	17,937.5	17,937.5				17,937.5
Non-Approp. Special Fund	706,234.5	771,910.4	807,409.8	771,910.4	12,500.0			784,410.4
<b>Medicaid for Wkrs with Disabilities</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.0	10.0	10.0	10.0				10.0
<b>Medicaid LTC</b>								
General Fund								
Appropriated Special Fund	5,665.3	20,115.0	20,115.0	20,115.0				20,115.0
Non-Approp. Special Fund	5,665.3	20,115.0	20,115.0	20,115.0				20,115.0
<b>Medicaid Other</b>								
General Fund								
Appropriated Special Fund	500.0	500.0	500.0	500.0				500.0
Non-Approp. Special Fund	500.0	500.0	500.0	500.0				500.0

**Health and Social Services  
Medicaid and Medical Assistance  
Medicaid and Medical Assistance  
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Medicaid/NonState</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
<b>Nursing Home Quality Assessment</b>								
General Fund								
Appropriated Special Fund	27,703.9	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	27,703.9	26,000.0	26,000.0	26,000.0				26,000.0
<b>Pathways</b>								
General Fund								
Appropriated Special Fund	148.3	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	148.3	200.0	200.0	200.0				200.0
<b>Promise</b>								
General Fund								
Appropriated Special Fund	1,479.9	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,479.9	1,500.0	1,500.0	1,500.0				1,500.0
<b>Renal</b>								
General Fund							729.5	729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			729.5	729.5
<b>Technology Operations</b>								
General Fund	5,149.6	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,149.6	1,211.3	1,211.3	1,211.3				1,211.3
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Fund								
Appropriated Special Fund	173.2							
Non-Approp. Special Fund								
	173.2	0.0	0.0	0.0				0.0
<b>Tobacco Fund: CCR: Breast and Cervical Cancer</b>								
General Fund								
Appropriated Special Fund	115.4	99.5	99.5	99.5				99.5
Non-Approp. Special Fund								
	115.4	99.5	99.5	99.5				99.5
<b>Tobacco Fund: DE Healthy Children Program</b>								
General Fund								
Appropriated Special Fund	3,433.1	2,034.7	2,034.7	2,034.7			-2,034.7	0.0

**Health and Social Services  
Medicaid and Medical Assistance  
Medicaid and Medical Assistance  
Internal Program Unit Summary**

35-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
Non-Approp. Special Fund	3,433.1	2,034.7	2,034.7	2,034.7			-2,034.7	0.0
<b>Tobacco Fund: Medicaid</b>								
General Fund								
Appropriated Special Fund	667.0	667.0	667.0	667.0				667.0
Non-Approp. Special Fund	667.0	667.0	667.0	667.0				667.0
<b>Tobacco Fund: Medical Assistance Transition</b>								
General Fund								
Appropriated Special Fund	432.7	1,350.0	1,350.0	750.0				750.0
Non-Approp. Special Fund	432.7	1,350.0	1,350.0	750.0				750.0
<b>Tobacco Fund: Prescription Drug Program</b>								
General Fund								
Appropriated Special Fund	1,034.1	2,000.0	2,000.0	1,500.0				1,500.0
Non-Approp. Special Fund	1,034.1	2,000.0	2,000.0	1,500.0				1,500.0
<b>Tobacco: Renal</b>								
General Fund								
Appropriated Special Fund	610.2	729.5	729.5	729.5			-729.5	0.0
Non-Approp. Special Fund	610.2	729.5	729.5	729.5			-729.5	0.0
<b>Tobacco: Social Determinants of Health</b>								
General Fund								
Appropriated Special Fund	30.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	30.2	1,000.0	1,000.0	1,000.0				1,000.0
<b>TOTAL</b>								
General Fund	705,753.4	776,718.2	818,618.4	776,756.5	14,500.0		2,764.2	794,020.7
Appropriated Special Fund	67,632.9	78,418.3	78,418.3	77,318.3			-2,764.2	74,554.1
Non-Approp. Special Fund	1,666,481.5	1,522,700.7	1,681,201.6	1,522,700.7	158,500.9			1,681,201.6
	2,439,867.8	2,377,837.2	2,578,238.3	2,376,775.5	173,000.9			2,549,776.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	59,357.2	79,289.1	60,051.0	79,289.1	-19,238.1			60,051.0
Non-Approp. Special Fund	1,668,029.6	1,531,345.9	1,689,846.8	1,531,345.9	158,500.9			1,689,846.8
	1,727,386.8	1,610,635.0	1,749,897.8	1,610,635.0	139,262.8			1,749,897.8

**Health and Social Services  
Medicaid and Medical Assistance  
Medicaid and Medical Assistance  
Internal Program Unit Summary**

<b>35-02-01</b>					<b>Inflation</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	80.2	82.2	82.0	82.0				<b>82.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	107.4	107.4	106.6	106.6				<b>106.6</b>
	<u>187.6</u>	<u>189.6</u>	<u>188.6</u>	<u>188.6</u>				<b>188.6</b>

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

- Base adjustments include (0.2) FTE and (0.8) NSF FTE to address critical workforce needs; and (\$600.0) ASF in Tobacco Fund: Medical Assistance Transition and (\$500.0) ASF in Tobacco Fund: Prescription Drug Program to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$2,000.0 in Delaware Healthy Children Program for projected growth; and \$12,500.0 in Medicaid for projected growth. Do not recommend additional inflation and volume adjustments of \$4,362.5 in Delaware Healthy Children Program and \$22,999.4 in Medicaid.
- Recommend enhancements of \$2,034.7 in Delaware Healthy Children Program, \$729.5 in Renal, (\$2,034.7) ASF in Tobacco Fund: DE Healthy Children Program, and (\$729.5) ASF in Tobacco: Renal to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services  
Public Health  
APPROPRIATION UNIT SUMMARY**

35-05-00					DOLLARS			
Programs	POSITIONS							
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Director's Office/Support Services</b>								
General Fund	44.0	44.0	44.0	<b>44.0</b>	3,822.0	3,975.9	3,976.9	<b>4,017.3</b>
Appropriated Special Fund	20.0	20.0	20.0	<b>20.0</b>	4,872.3	6,298.3	6,298.3	<b>6,298.3</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	472.0	440.0	440.0	<b>440.0</b>
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u><b>67.0</b></u>	<u>9,166.3</u>	<u>10,714.2</u>	<u>10,715.2</u>	<u><b>10,755.6</b></u>
<b>Community Health</b>								
General Fund	294.3	293.3	293.3	<b>293.3</b>	28,371.8	30,806.3	39,775.8	<b>44,614.3</b>
Appropriated Special Fund	39.0	39.5	39.5	<b>39.5</b>	25,499.5	32,527.0	33,431.6	<b>28,432.5</b>
Non-Approp. Special Fund	204.2	207.7	301.3	<b>301.4</b>	62,477.1	62,673.6	62,673.6	<b>62,673.6</b>
	<u>537.5</u>	<u>540.5</u>	<u>634.1</u>	<u><b>634.2</b></u>	<u>116,348.4</u>	<u>126,006.9</u>	<u>135,881.0</u>	<u><b>135,720.4</b></u>
<b>Emergency Medical Services</b>								
General Fund	8.0	8.0	8.0	<b>8.0</b>	1,558.0	1,625.2	1,626.4	<b>1,726.4</b>
Appropriated Special Fund					69.1	59.9	59.9	<b>59.9</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	5,143.5	5,352.5	5,352.5	<b>5,352.5</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>6,770.6</u>	<u>7,037.6</u>	<u>7,038.8</u>	<u><b>7,138.8</b></u>
<b>TOTAL</b>								
General Fund	346.3	345.3	345.3	<b>345.3</b>	33,751.8	36,407.4	45,379.1	<b>50,358.0</b>
Appropriated Special Fund	59.0	59.5	59.5	<b>59.5</b>	30,440.9	38,885.2	39,789.8	<b>34,790.7</b>
Non-Approp. Special Fund	208.2	211.7	305.3	<b>305.4</b>	68,092.6	68,466.1	68,466.1	<b>68,466.1</b>
	<u>613.5</u>	<u>616.5</u>	<u>710.1</u>	<u><b>710.2</b></u>	<u>132,285.3</u>	<u>143,758.7</u>	<u>153,635.0</u>	<u><b>153,614.8</b></u>

**Health and Social Services  
Public Health  
Director's Office/Support Services  
Internal Program Unit Summary**

35-05-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,670.0	2,847.0	2,848.0	2,848.0				2,848.0
Appropriated Special Fund								
Non-Approp. Special Fund	96.3	87.4	87.4	87.4				87.4
	<u>2,766.3</u>	<u>2,934.4</u>	<u>2,935.4</u>	<u>2,935.4</u>				<u>2,935.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	2.5	2.5	2.5				2.5
	<u>1.3</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Fund	207.1	177.7	177.7	177.7				177.7
Appropriated Special Fund								
Non-Approp. Special Fund	320.2	346.1	346.1	346.1				346.1
	<u>527.3</u>	<u>523.8</u>	<u>523.8</u>	<u>523.8</u>				<u>523.8</u>
<b>Supplies and Materials</b>								
General Fund	13.8	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	46.6	2.5	2.5	2.5				2.5
	<u>60.4</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Capital Outlay</b>								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	1.5	1.5	1.5				1.5
	<u>7.6</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>Animal Welfare</b>								
General Fund	926.3	929.6	929.6	929.6				929.6
Appropriated Special Fund	3,375.5	3,500.0	3,500.0	3,500.0				3,500.0
Non-Approp. Special Fund								
	<u>4,301.8</u>	<u>4,429.6</u>	<u>4,429.6</u>	<u>4,429.6</u>				<u>4,429.6</u>
<b>Child Health</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Health Disparities</b>								
General Fund	4.8	5.1	5.1	5.1			40.4	45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.8</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>			<u>40.4</u>	<u>45.5</u>

**Health and Social Services  
Public Health  
Director's Office/Support Services  
Internal Program Unit Summary**

35-05-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Health Statistics</b>								
General Fund								
Appropriated Special Fund	1,078.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	<u>1,078.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	76.8	85.0	85.0	85.0				85.0
Non-Approp. Special Fund								
	<u>76.8</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
<b>Spay/Neuter Program</b>								
General Fund								
Appropriated Special Fund	341.2	413.3	413.3	413.3				413.3
Non-Approp. Special Fund								
	<u>341.2</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
<b>Tobacco: Innovation Fund</b>								
General Fund								
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>1,000.0</u>				<u>1,000.0</u>
<b>TOTAL</b>								
General Fund	3,822.0	3,975.9	3,976.9	3,976.9			40.4	4,017.3
Appropriated Special Fund	4,872.3	6,298.3	6,298.3	6,298.3				6,298.3
Non-Approp. Special Fund	472.0	440.0	440.0	440.0				440.0
	<u>9,166.3</u>	<u>10,714.2</u>	<u>10,715.2</u>	<u>10,715.2</u>			<u>40.4</u>	<u>10,755.6</u>
<b>IPU REVENUES</b>								
General Fund	760.3	287.0	287.0	287.0				287.0
Appropriated Special Fund	5,365.4	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	417.7	440.0	440.0	440.0				440.0
	<u>6,543.4</u>	<u>6,627.0</u>	<u>6,627.0</u>	<u>6,627.0</u>				<u>6,627.0</u>
<b>POSITIONS</b>								
General Fund	44.0	44.0	44.0	44.0				44.0
Appropriated Special Fund	20.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

- Recommend enhancement of \$40.4 in Health Disparities to reflect projected Tobacco Master Settlement revenue.



**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	18,825.4	19,997.0	20,088.0	20,088.0				20,088.0
Appropriated Special Fund								
Non-Approp. Special Fund	12,479.4	7,207.2	7,207.2	7,207.2				7,207.2
	31,304.8	27,204.2	27,295.2	27,295.2				27,295.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	135.6	46.0	46.0	46.0				46.0
	135.6	46.0	46.0	46.0				46.0
<b>Contractual Services</b>								
General Fund	2,134.3	2,550.6	2,550.6	2,550.6				2,550.6
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	33,978.9	48,648.3	48,648.3	48,648.3				48,648.3
	36,113.2	51,281.2	51,281.2	51,281.2				51,281.2
<b>Energy</b>								
General Fund	301.3	299.2	299.2	299.2				299.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.5							
	362.8	299.2	299.2	299.2				299.2
<b>Supplies and Materials</b>								
General Fund	799.3	794.4	794.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	15,575.9	6,430.4	6,430.4	6,430.4				6,430.4
	16,375.2	7,284.8	7,284.8	7,284.8				7,284.8
<b>Capital Outlay</b>								
General Fund	27.6	17.8	17.8	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	245.8	312.6	312.6	312.6				312.6
	273.4	330.4	330.4	330.4				330.4
<b>Behavioral Health Consotium</b>								
General Fund	106.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	106.1	0.0	0.0	0.0				0.0
<b>Birth to Three Program</b>								
General Fund			8,878.5			8,878.5		8,878.5
Appropriated Special Fund			904.6			904.6		904.6
Non-Approp. Special Fund								
	0.0	0.0	9,783.1	0.0		9,783.1		9,783.1

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Cancer Council (FFR)</b>								
General Fund	20.3	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.3	33.1	33.1	33.1				33.1
<b>Child Development Watch</b>								
General Fund								
Appropriated Special Fund	765.9	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	765.9	1,501.1	1,501.1	1,501.1				1,501.1
<b>Child Health</b>								
General Fund								
Appropriated Special Fund	821.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	821.1	1,457.3	1,457.3	1,457.3				1,457.3
<b>Delaware CAN</b>								
General Fund	1,056.9	1,494.5	1,494.5	1,494.5				1,494.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,056.9	1,494.5	1,494.5	1,494.5				1,494.5
<b>Delaware Organ and Tissue</b>								
General Fund		7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7.3	7.3	7.3				7.3
<b>Developmental Screening</b>								
General Fund	11.5	11.5	11.5	11.5			92.3	103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.5	11.5	11.5	11.5			92.3	103.8
<b>Diagnosis and Treatment</b>								
General Fund	2.4	6.6	6.6	6.6			52.8	59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	6.6	6.6	6.6			52.8	59.4
<b>Distressed Cemeteries</b>								
General Fund								
Appropriated Special Fund	90.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	90.9	100.0	100.0	100.0				100.0

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>EMS Technology and Reporting</b>								
General Fund	211.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.0	225.0	225.0	225.0				225.0
<b>Family Planning</b>								
General Fund								
Appropriated Special Fund	169.5	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	169.5	325.0	325.0	325.0				325.0
<b>Food Inspection</b>								
General Fund								
Appropriated Special Fund	14.5	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	14.5	21.0	21.0	21.0				21.0
<b>Food Permits</b>								
General Fund								
Appropriated Special Fund	365.6	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	365.6	575.0	575.0	575.0				575.0
<b>Hepatitis B</b>								
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
<b>Immunizations</b>								
General Fund	10.6	11.8	11.8	11.8			94.6	106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.6	11.8	11.8	11.8			94.6	106.4
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	584.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	584.5	1,200.0	1,200.0	1,200.0				1,200.0

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Infant Mortality</b>								
General Fund								
Appropriated Special Fund	46.9	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	46.9	100.0	100.0	100.0				100.0
<b>Infant Mortality Task Force</b>								
General Fund	3,610.6	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,610.6	4,201.6	4,201.6	4,201.6				4,201.6
<b>J-1 VISA</b>								
General Fund								
Appropriated Special Fund	5.7	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	5.7	13.5	13.5	13.5				13.5
<b>Medicaid AIDS Waiver</b>								
General Fund								
Appropriated Special Fund	19.2	160.0	160.0	160.0				160.0
Non-Approp. Special Fund								
	19.2	160.0	160.0	160.0				160.0
<b>Medicaid Contractors/Lab Testing and Analysis</b>								
General Fund								
Appropriated Special Fund	314.3	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	314.3	1,155.0	1,155.0	1,155.0				1,155.0
<b>Medicaid Enhancements</b>								
General Fund								
Appropriated Special Fund	152.9	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	152.9	205.0	205.0	205.0				205.0
<b>Medical Marijuana</b>								
General Fund								
Appropriated Special Fund	354.5	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	354.5	480.1	480.1	480.1				480.1
<b>Needle Exchange Program</b>								
General Fund	373.1	373.1	373.1	373.1			184.3	557.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	373.1	373.1	373.1	373.1			184.3	557.4

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Newborn</b>								
General Fund								
Appropriated Special Fund	1,416.7	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	<u>1,416.7</u>	<u>1,620.0</u>	<u>1,620.0</u>	<u>1,620.0</u>				<u>1,620.0</u>
<b>Nurse Family Partnership</b>								
General Fund	130.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		29.1	29.1	29.1				29.1
Non-Approp. Special Fund								
	<u>0.0</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
<b>Plumbing Inspection</b>								
General Fund								
Appropriated Special Fund	455.1	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>455.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Prescription Drug Prevention</b>								
General Fund	10.0	10.0	10.0	10.0			80.0	90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>			<u>80.0</u>	<u>90.0</u>
<b>Public Water</b>								
General Fund								
Appropriated Special Fund	53.5	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	<u>53.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>School Based Health Centers</b>								
General Fund	732.0	418.8	418.8	418.8			4,334.5	4,753.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>732.0</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>			<u>4,334.5</u>	<u>4,753.3</u>
<b>Technology Operations</b>								
General Fund		179.6	179.6	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>179.6</u>	<u>179.6</u>	<u>179.6</u>				<u>179.6</u>

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Fund								
Appropriated Special Fund	7,800.4	9,310.8	9,310.8	9,190.6				9,190.6
Non-Approp. Special Fund								
	<u>7,800.4</u>	<u>9,310.8</u>	<u>9,310.8</u>	<u>9,190.6</u>				<u>9,190.6</u>
<b>Tobacco Fund: Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,827.8	4,309.2	4,309.2	4,309.2			-544.4	3,764.8
Non-Approp. Special Fund								
	<u>3,827.8</u>	<u>4,309.2</u>	<u>4,309.2</u>	<u>4,309.2</u>			<u>-544.4</u>	<u>3,764.8</u>
<b>Tobacco Fund: Diabetes</b>								
General Fund								
Appropriated Special Fund	237.5	267.4	267.4	267.4				267.4
Non-Approp. Special Fund								
	<u>237.5</u>	<u>267.4</u>	<u>267.4</u>	<u>267.4</u>				<u>267.4</u>
<b>Tobacco Fund: New Nurse Development</b>								
General Fund								
Appropriated Special Fund	2,184.3	2,840.8	2,840.8	2,840.8				2,840.8
Non-Approp. Special Fund								
	<u>2,184.3</u>	<u>2,840.8</u>	<u>2,840.8</u>	<u>2,840.8</u>				<u>2,840.8</u>
<b>Tobacco Fund: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	494.2	653.7	653.7	653.7				653.7
Non-Approp. Special Fund								
	<u>494.2</u>	<u>653.7</u>	<u>653.7</u>	<u>653.7</u>				<u>653.7</u>
<b>Tobacco: Healthy Communities DE</b>								
General Fund								
Appropriated Special Fund	479.4	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>479.4</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Tobacco: School Based Health Centers</b>								
General Fund								
Appropriated Special Fund	4,239.5	4,334.5	4,334.5	4,334.5			-4,334.5	0.0
Non-Approp. Special Fund								
	<u>4,239.5</u>	<u>4,334.5</u>	<u>4,334.5</u>	<u>4,334.5</u>			<u>-4,334.5</u>	<u>0.0</u>
<b>Tobacco: Uninsured Action Plan</b>								
General Fund								
Appropriated Special Fund	526.6	543.6	543.6	543.6				543.6
Non-Approp. Special Fund								
	<u>526.6</u>	<u>543.6</u>	<u>543.6</u>	<u>543.6</u>				<u>543.6</u>

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Toxicology</b>								
General Fund		22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	22.0	22.0	22.0				22.0
<b>Tuberculosis</b>								
General Fund								
Appropriated Special Fund	68.2	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	68.2	115.0	115.0	115.0				115.0
<b>Uninsured Action Plan</b>								
General Fund	5.4	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	18.4	18.4	18.4				18.4
<b>Vanity Birth Certificates</b>								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				14.7
<b>Water Operator Certification</b>								
General Fund								
Appropriated Special Fund	10.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	10.8	22.0	22.0	22.0				22.0
<b>TOTAL</b>								
General Fund	28,371.8	30,806.3	39,775.8	30,897.3		8,878.5	4,838.5	44,614.3
Appropriated Special Fund	25,499.5	32,527.0	33,431.6	32,406.8		904.6	-4,878.9	28,432.5
Non-Approp. Special Fund	62,477.1	62,673.6	62,673.6	62,673.6				62,673.6
	116,348.4	126,006.9	135,881.0	125,977.7		9,783.1	-40.4	135,720.4
<b>IPU REVENUES</b>								
General Fund	517.6	719.6	719.6	719.6				719.6
Appropriated Special Fund	6,553.2	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	79,580.0	62,997.3	62,997.3	62,997.3				62,997.3
	86,650.8	98,181.1	98,181.1	98,181.1				98,181.1

**Health and Social Services  
Public Health  
Community Health  
Internal Program Unit Summary**

35-05-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	294.3	293.3	293.3	293.3				293.3
Appropriated Special Fund	39.0	39.5	39.5	39.5				39.5
Non-Approp. Special Fund	204.2	207.7	301.3	301.4				301.4
	537.5	540.5	634.1	634.2				634.2

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

- Base adjustments include to 76.2 FTEs and 14.5 NSF FTEs to address critical workforce needs; (76.2) FTEs and 76.2 NSF FTEs as approved by the Delaware State Clearinghouse Committee; 3.0 NSF FTEs (1.0 Planner IV, 1.0 Management Analyst III, and 1.0 Epidemiologist II) as approved by the Delaware State Clearinghouse Committee; (29.5) FTEs in Personnel Costs and 29.5 FTEs in Birth to Three Program to reflect fiscal management; and (\$120.2) ASF in Tobacco Fund: Cancer Council Recommendations to reflect the Health Fund Advisory Committee recommendations.
- Recommend structural changes of \$8,878.5 and \$904.6 ASF in Birth to Three Program from Administration, Management Services (35-01-20) to reflect program management.
- Recommend enhancements of \$92.3 in Developmental Screening, \$52.8 in Diagnosis and Treatment, \$94.6 in Immunizations, \$184.3 in Needle Exchange Program, \$80.0 in Prescription Drug Prevention, \$4,334.5 in School Based Health Centers, (\$544.4) ASF in Tobacco Fund: Contractual Services, and (\$4,334.5) ASF in Tobacco: School Based Health Centers to reflect projected Tobacco Master Settlement revenue.



**Health and Social Services  
Public Health  
Emergency Medical Services  
Internal Program Unit Summary**

35-05-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,007.2	1,035.5	1,036.7	1,036.7				1,036.7
Appropriated Special Fund								
Non-Approp. Special Fund	786.4	150.0	150.0	150.0				150.0
	<u>1,793.6</u>	<u>1,185.5</u>	<u>1,186.7</u>	<u>1,186.7</u>				<u>1,186.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.1							
	<u>11.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	332.4	359.4	359.4	359.4				359.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,108.6	5,202.5	5,202.5	5,202.5				5,202.5
	<u>4,441.0</u>	<u>5,561.9</u>	<u>5,561.9</u>	<u>5,561.9</u>				<u>5,561.9</u>
<b>Supplies and Materials</b>								
General Fund	28.6	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	237.4							
	<u>266.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Capital Outlay</b>								
General Fund		2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Substance Use Disorder Services</b>								
General Fund	189.8	200.0	200.0	200.0			100.0	300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>189.8</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>			<u>100.0</u>	<u>300.0</u>
<b>Tobacco Fund: Public Access Defibrillation</b>								
General Fund								
Appropriated Special Fund	69.1	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	<u>69.1</u>	<u>59.9</u>	<u>59.9</u>	<u>59.9</u>				<u>59.9</u>
<b>TOTAL</b>								
General Fund	1,558.0	1,625.2	1,626.4	1,626.4			100.0	1,726.4
Appropriated Special Fund	69.1	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	5,143.5	5,352.5	5,352.5	5,352.5				5,352.5
	<u>6,770.6</u>	<u>7,037.6</u>	<u>7,038.8</u>	<u>7,038.8</u>			<u>100.0</u>	<u>7,138.8</u>

**Health and Social Services  
Public Health  
Emergency Medical Services  
Internal Program Unit Summary**

35-05-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IPU REVENUES</b>								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund		350.0	350.0	350.0				350.0
Non-Approp. Special Fund	5,143.8	5,342.0	5,342.0	5,342.0				5,342.0
	<u>5,143.8</u>	<u>5,692.2</u>	<u>5,692.2</u>	<u>5,692.2</u>				<u>5,692.2</u>
<b>POSITIONS</b>								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend enhancement of \$100.0 in Substance Use Disorder Services for the Syringe Services Program.

**Health and Social Services  
Substance Abuse and Mental Health  
APPROPRIATION UNIT SUMMARY**

35-06-00								
Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Administration</b>								
General Fund	97.8	113.8	113.3	113.3	6,772.5	7,864.1	7,995.0	7,875.0
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	0.2	0.2	0.2	0.2	1,790.0	1,956.2	1,956.2	1,956.2
	98.0	114.0	113.5	113.5	8,562.5	9,880.3	10,011.2	9,891.2
<b>Community Mental Health</b>								
General Fund	85.0	84.0	84.0	84.0	48,060.4	53,049.2	53,590.7	53,590.7
Appropriated Special Fund					1,209.1	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	2,543.1	3,108.0	3,108.0	3,108.0
	86.0	85.0	85.0	85.0	51,812.6	58,462.2	59,003.7	59,003.7
<b>Delaware Psychiatric Center</b>								
General Fund	411.9	393.9	371.9	370.9	34,301.6	34,204.1	34,513.8	34,513.8
Appropriated Special Fund					1,363.8	2,196.8	2,196.8	2,196.8
Non-Approp. Special Fund	0.8	0.8	0.8	0.8	80.8	580.8	580.8	580.8
	412.7	394.7	372.7	371.7	35,746.2	36,981.7	37,291.4	37,291.4
<b>Substance Abuse</b>								
General Fund	30.0	30.0	30.0	30.0	22,268.0	21,421.6	21,422.2	22,480.1
Appropriated Special Fund	1.0	1.0	1.0	1.0		1,102.3	1,802.3	1,506.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	25,033.7	18,948.0	18,948.0	18,948.0
	32.0	32.0	32.0	32.0	47,301.7	41,471.9	42,172.5	42,934.9
<b>TOTAL</b>								
General Fund	624.7	621.7	599.2	598.2	111,402.5	116,539.0	117,521.7	118,459.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,572.9	5,664.1	6,364.1	6,068.6
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	29,447.6	24,593.0	24,593.0	24,593.0
	628.7	625.7	603.2	602.2	143,423.0	146,796.1	148,478.8	149,121.2

**Health and Social Services  
Substance Abuse and Mental Health  
Administration  
Internal Program Unit Summary**

<b>35-06-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	6,072.7	7,048.7	7,059.6	7,059.6				7,059.6
Appropriated Special Fund		48.2	48.2	48.2				48.2
Non-Approp. Special Fund								
	<u>6,072.7</u>	<u>7,096.9</u>	<u>7,107.8</u>	<u>7,107.8</u>				<u>7,107.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	290.0	158.2	158.2	158.2				158.2
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,744.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,034.9</u>	<u>2,068.2</u>	<u>2,068.2</u>	<u>2,068.2</u>				<u>2,068.2</u>
<b>Energy</b>								
General Fund	16.7	32.4	32.4	32.4				32.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.7</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
<b>Supplies and Materials</b>								
General Fund	11.1	10.9	10.9	10.9				10.9
Appropriated Special Fund								
Non-Approp. Special Fund	45.1							
	<u>56.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Capital Outlay</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Technology Operations</b>								
General Fund	380.5	612.4	732.4	612.4				612.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>380.5</u>	<u>612.4</u>	<u>732.4</u>	<u>612.4</u>				<u>612.4</u>

**Health and Social Services  
Substance Abuse and Mental Health  
Administration  
Internal Program Unit Summary**

<b>35-06-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	6,772.5	7,864.1	7,995.0	7,875.0				7,875.0
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,790.0	1,956.2	1,956.2	1,956.2				1,956.2
	<u>8,562.5</u>	<u>9,880.3</u>	<u>10,011.2</u>	<u>9,891.2</u>				<u>9,891.2</u>
<b>IPU REVENUES</b>								
General Fund	4.6							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,509.6	2,030.9	2,030.9	2,030.9				2,030.9
	<u>1,514.2</u>	<u>2,090.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<u>2,090.9</u>
<b>POSITIONS</b>								
General Fund	97.8	113.8	113.3	113.3				113.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	0.2				0.2
	<u>98.0</u>	<u>114.0</u>	<u>113.5</u>	<u>113.5</u>				<u>113.5</u>

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

- Base adjustments include (0.5) FTE to address critical workforce needs.
- Recommend one-time funding of \$120.0 in Technology Operations in the Fiscal Year 2022 Supplemental One-Time Appropriations Act for Delaware Medicaid Enterprise System development.

**Health and Social Services  
Substance Abuse and Mental Health  
Community Mental Health  
Internal Program Unit Summary**

35-06-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,681.2	6,824.3	6,837.8	6,837.8				6,837.8
Appropriated Special Fund								
Non-Approp. Special Fund	8.2	40.3	40.3	40.3				40.3
	<u>6,689.4</u>	<u>6,864.6</u>	<u>6,878.1</u>	<u>6,878.1</u>				<u>6,878.1</u>
<b>Travel</b>								
General Fund	0.8	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Fund	12,576.4	12,237.4	12,237.4	12,237.4				12,237.4
Appropriated Special Fund	1,209.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	2,529.9	2,967.7	2,967.7	2,967.7				2,967.7
	<u>16,315.4</u>	<u>16,410.1</u>	<u>16,410.1</u>	<u>16,410.1</u>				<u>16,410.1</u>
<b>Energy</b>								
General Fund	78.9	98.2	98.2	98.2				98.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>78.9</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
<b>Supplies and Materials</b>								
General Fund	820.6	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	5.0	100.0	100.0	100.0				100.0
	<u>825.6</u>	<u>2,225.2</u>	<u>2,225.2</u>	<u>2,225.2</u>				<u>2,225.2</u>
<b>Capital Outlay</b>								
General Fund	25.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Community Housing Supports</b>								
General Fund	591.7	4,029.0	4,557.0	4,029.0	528.0			4,557.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>591.7</u>	<u>4,029.0</u>	<u>4,557.0</u>	<u>4,029.0</u>	<u>528.0</u>			<u>4,557.0</u>
<b>Community Placements</b>								
General Fund	19,620.3	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19,620.3</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

**Health and Social Services  
Substance Abuse and Mental Health  
Community Mental Health  
Internal Program Unit Summary**

35-06-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Residential Placements</b>								
General Fund	7,665.5	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,665.5</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
<b>TEFRA</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Fund	48,060.4	53,049.2	53,590.7	53,062.7	528.0			53,590.7
Appropriated Special Fund	1,209.1	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,543.1	3,108.0	3,108.0	3,108.0				3,108.0
	<u>51,812.6</u>	<u>58,462.2</u>	<u>59,003.7</u>	<u>58,475.7</u>	<u>528.0</u>			<u>59,003.7</u>
<b>IPU REVENUES</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund	2,106.5	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	2,544.6	3,130.0	3,130.0	3,130.0				3,130.0
	<u>4,651.1</u>	<u>5,585.0</u>	<u>5,585.0</u>	<u>5,585.0</u>				<u>5,585.0</u>
<b>POSITIONS</b>								
General Fund	85.0	84.0	84.0	84.0				84.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>86.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

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

- Recommend inflation and volume adjustment of \$528.0 in Community Housing Supports for the State Rental Assistance Program housing assistance growth.

**Health and Social Services  
Substance Abuse and Mental Health  
Delaware Psychiatric Center  
Internal Program Unit Summary**

35-06-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	29,120.8	28,831.8	29,141.5	29,065.5		76.0		29,141.5
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	29,120.8	28,882.2	29,191.9	29,115.9		76.0		29,191.9
<b>Travel</b>								
General Fund	0.7	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.7	0.7	0.7				0.7
<b>Contractual Services</b>								
General Fund	2,434.4	2,467.0	2,467.0	2,467.0				2,467.0
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	35.8	479.1	479.1	479.1				479.1
	2,470.2	2,972.7	2,972.7	2,972.7				2,972.7
<b>Energy</b>								
General Fund	647.0	917.4	917.4	917.4				917.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	647.0	917.4	917.4	917.4				917.4
<b>Supplies and Materials</b>								
General Fund	1,950.0	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	45.0	52.5	52.5	52.5				52.5
	1,995.0	1,899.7	1,899.7	1,899.7				1,899.7
<b>Capital Outlay</b>								
General Fund	148.7	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.7	140.0	140.0	140.0				140.0
<b>DPC Disproportionate Share</b>								
General Fund								
Appropriated Special Fund	1,048.7	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund								
	1,048.7	1,050.0	1,050.0	1,050.0				1,050.0
<b>Medicare Part D</b>								
General Fund								
Appropriated Special Fund	315.1	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	315.1	1,119.0	1,119.0	1,119.0				1,119.0



**Health and Social Services  
Substance Abuse and Mental Health  
Delaware Psychiatric Center  
Internal Program Unit Summary**

<b>35-06-30</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	34,301.6	34,204.1	34,513.8	34,437.8		76.0		<b>34,513.8</b>
Appropriated Special Fund	1,363.8	2,196.8	2,196.8	2,196.8				<b>2,196.8</b>
Non-Approp. Special Fund	80.8	580.8	580.8	580.8				<b>580.8</b>
	<u>35,746.2</u>	<u>36,981.7</u>	<u>37,291.4</u>	<u>37,215.4</u>		<u>76.0</u>		<u><b>37,291.4</b></u>
<b>IPU REVENUES</b>								
General Fund	1,806.0	2,600.0	2,600.0	2,600.0				<b>2,600.0</b>
Appropriated Special Fund	2,226.5	2,196.8	2,196.8	2,196.8				<b>2,196.8</b>
Non-Approp. Special Fund	591.4	580.8	580.8	580.8				<b>580.8</b>
	<u>4,623.9</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u><b>5,377.6</b></u>
<b>POSITIONS</b>								
General Fund	411.9	393.9	371.9	370.9				<b>370.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				<b>0.8</b>
	<u>412.7</u>	<u>394.7</u>	<u>372.7</u>	<u>371.7</u>				<u><b>371.7</b></u>

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

- Base adjustments include (23.0) FTEs to address critical workforce needs.
- Recommend structural change of \$76.0 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.

**Health and Social Services  
Substance Abuse and Mental Health  
Substance Abuse  
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,885.7	1,922.3	1,922.9	1,922.9				1,922.9
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund								
	1,885.7	2,220.5	2,221.1	2,221.1				2,221.1
<b>Travel</b>								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	16.5							
	21.0	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Fund	1,751.8	1,899.7	1,899.7	1,899.7				1,899.7
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	24,956.0	18,917.0	18,917.0	18,917.0				18,917.0
	26,707.8	21,095.0	21,095.0	21,095.0				21,095.0
<b>Energy</b>								
General Fund	61.7	79.7	79.7	79.7				79.7
Appropriated Special Fund								
Non-Approp. Special Fund	7.0							
	68.7	79.7	79.7	79.7				79.7
<b>Supplies and Materials</b>								
General Fund	128.1	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	54.2	31.0	31.0	31.0				31.0
	182.3	436.0	436.0	436.0				436.0
<b>Capital Outlay</b>								
General Fund	17.5	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	17.5	26.5	26.5	26.5				26.5
<b>Behavioral Health Consotium</b>								
General Fund	125.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.0	0.0	0.0	0.0				0.0
<b>Heroin Residential Program</b>								
General Fund							287.9	287.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			287.9	287.9

**Health and Social Services  
Substance Abuse and Mental Health  
Substance Abuse  
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Kent/Sussex Detox Center</b>								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>Limen House</b>								
General Fund							60.0	60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			60.0	60.0
<b>Opioid Impact Fund</b>								
General Fund								
Appropriated Special Fund			700.0			5.0	695.0	700.0
Non-Approp. Special Fund								
	0.0	0.0	700.0	0.0		5.0	695.0	700.0
<b>Parole Assessments</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Substance Use Disorder Services</b>								
General Fund	18,293.7	17,093.5	17,093.5	17,093.5			200.0	17,293.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,293.7	17,093.5	17,093.5	17,093.5			200.0	17,293.5
<b>Technology Operations</b>								
General Fund		0.0	0.0	0.0			510.0	510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			510.0	510.0
<b>Tobacco Fund: Delaware School Study</b>								
General Fund								
Appropriated Special Fund		18.3	18.3	18.3				18.3
Non-Approp. Special Fund								
	0.0	18.3	18.3	18.3				18.3
<b>Tobacco Fund: Heroin Residential Program</b>								
General Fund								
Appropriated Special Fund		287.9	287.9	287.9			-287.9	0.0
Non-Approp. Special Fund								
	0.0	287.9	287.9	287.9			-287.9	0.0

**Health and Social Services  
Substance Abuse and Mental Health  
Substance Abuse  
Internal Program Unit Summary**

35-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Tobacco Fund: Limen House</b>								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0			-60.0	0.0
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0			-60.0	0.0
<b>Tobacco: Smoking Cessation</b>								
General Fund								
Appropriated Special Fund				52.4				52.4
Non-Approp. Special Fund								
	0.0	0.0	0.0	52.4				52.4
<b>TOTAL</b>								
General Fund	22,268.0	21,421.6	21,422.2	21,422.2			1,057.9	22,480.1
Appropriated Special Fund		1,102.3	1,802.3	1,154.7		5.0	347.1	1,506.8
Non-Approp. Special Fund	25,033.7	18,948.0	18,948.0	18,948.0				18,948.0
	47,301.7	41,471.9	42,172.5	41,524.9		5.0	1,405.0	42,934.9
<b>IPU REVENUES</b>								
General Fund	5.2							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	24,952.0	18,948.0	18,948.0	18,948.0				18,948.0
	24,957.2	21,391.4	21,391.4	21,391.4				21,391.4
<b>POSITIONS</b>								
General Fund	30.0	30.0	30.0	30.0				30.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

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

- Base adjustments include \$52.4 ASF in Tobacco: Smoking Cessation to reflect the Health Fund Advisory Committee recommendations.
- Recommend structural change of \$5.0 ASF in Opioid Impact Fund from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.
- Recommend enhancements of \$287.9 in Heroin Residential Program, \$60.0 in Limen House, (\$287.9) ASF in Tobacco Fund: Heroin Residential Program and (\$60.0) ASF in Tobacco Fund: Limen House to reflect projected Tobacco Master Settlement revenue; \$200.0 in Substance Use Disorder Services for withdrawal management; \$510.0 in Technology Operations for the Delaware Treatment and Referral Network expansion; and \$695.0 ASF in Opioid Impact Fund to support the Opioid Impact Fund.

**Health and Social Services  
Social Services  
Social Services  
Internal Program Unit Summary**

35-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	11,868.3	14,198.7	14,292.1	14,202.2		89.9		14,292.1
Appropriated Special Fund								
Non-Approp. Special Fund	14,127.3	13,922.5	13,922.5	13,922.5				13,922.5
	<u>25,995.6</u>	<u>28,121.2</u>	<u>28,214.6</u>	<u>28,124.7</u>		<u>89.9</u>		<u>28,214.6</u>
<b>Travel</b>								
General Fund	0.7	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund	14.9	3.8	3.8	3.8				3.8
	<u>15.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
<b>Contractual Services</b>								
General Fund	2,170.5	1,999.0	1,999.0	1,999.0				1,999.0
Appropriated Special Fund								
Non-Approp. Special Fund	77,604.1	25,755.4	25,755.4	25,755.4				25,755.4
	<u>79,774.6</u>	<u>27,754.4</u>	<u>27,754.4</u>	<u>27,754.4</u>				<u>27,754.4</u>
<b>Energy</b>								
General Fund	60.9	74.1	74.1	74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	120.5	71.0	71.0	71.0				71.0
	<u>181.4</u>	<u>145.1</u>	<u>145.1</u>	<u>145.1</u>				<u>145.1</u>
<b>Supplies and Materials</b>								
General Fund	93.6	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	180.7	317.2	317.2	317.2				317.2
	<u>274.3</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>
<b>Capital Outlay</b>								
General Fund	46.2	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	248.7	432.9	432.9	432.9				432.9
	<u>294.9</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>
<b>Child Care</b>								
General Fund	43,424.9	46,515.6	46,515.6	46,515.6				46,515.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43,424.9</u>	<u>46,515.6</u>	<u>46,515.6</u>	<u>46,515.6</u>				<u>46,515.6</u>
<b>Cost Recovery</b>								
General Fund								
Appropriated Special Fund	26.9	75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	<u>26.9</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>

**Health and Social Services**  
**Social Services**  
**Social Services**  
**Internal Program Unit Summary**

35-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Emergency Assistance</b>								
General Fund	160.7	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>160.7</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
<b>Employment &amp; Training</b>								
General Fund	2,388.1	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,388.1</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
<b>General Assistance</b>								
General Fund	3,886.2	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,886.2</u>	<u>4,678.7</u>	<u>4,678.7</u>	<u>4,678.7</u>				<u>4,678.7</u>
<b>Group Violence Intervention</b>								
General Fund							100.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>100.0</u>	<u>100.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		47,660.6	47,660.6	47,660.6				47,660.6
Non-Approp. Special Fund								
	<u>0.0</u>	<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<u>47,660.6</u>
<b>TANF Cash Assistance</b>								
General Fund	11,953.1	14,520.2	14,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11,953.1</u>	<u>14,520.2</u>	<u>14,520.2</u>	<u>14,520.2</u>				<u>14,520.2</u>
<b>TANF Child Support Pass Through</b>								
General Fund								
Appropriated Special Fund	480.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	<u>480.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Technology</b>								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Health and Social Services  
Social Services  
Social Services  
Internal Program Unit Summary**

35-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Technology Operations</b>								
General Fund	6,884.7	5,094.5	5,094.5	5,094.5				5,094.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,884.7	5,094.5	5,094.5	5,094.5				5,094.5
<b>Tobacco Fund: SSI Supplement</b>								
General Fund								
Appropriated Special Fund	889.0	984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	889.0	984.0	984.0	984.0				984.0
<b>TOTAL</b>								
General Fund	82,940.6	91,246.5	91,339.9	91,250.0		89.9	100.0	91,439.9
Appropriated Special Fund	1,396.7	2,259.1	2,259.1	2,259.1				2,259.1
Non-Approp. Special Fund	92,296.2	88,163.4	88,163.4	88,163.4				88,163.4
	176,633.5	181,669.0	181,762.4	181,672.5		89.9	100.0	181,862.4
<b>IPU REVENUES</b>								
General Fund	95.2	0.5	0.5	0.5				0.5
Appropriated Special Fund	994.3	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	92,566.4	88,163.4	88,163.4	88,163.4				88,163.4
	93,655.9	90,679.4	90,679.4	90,679.4				90,679.4
<b>POSITIONS</b>								
General Fund	191.3	191.3	194.8	193.3		1.3	0.2	194.8
Appropriated Special Fund								
Non-Approp. Special Fund	194.4	192.4	191.9	191.4		0.7	-0.2	191.9
	385.7	383.7	386.7	384.7		2.0		386.7

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

- Base adjustments include 2.0 FTEs and (1.0) NSF FTE to address critical workforce needs.
- Recommend structural changes of 1.0 FTE Administrative Management from Administration, Management Services (35-01-20) to reflect workload; 0.3 FTE and 0.7 NSF FTE Child Support Specialist II from Child Support Services (35-10-01) to reflect workload; and \$89.9 in Personnel Costs from Developmental Disabilities Services, Community Services (35-11-30) to reflect projected expenditures.
- Recommend enhancement of 0.2 FTE and (0.2) NSF FTE Child Support Specialist II to switch fund position to reflect workload; and \$100.0 in Group Violence Intervention to support Group Violence Intervention.

**Health and Social Services  
Visually Impaired  
Visually Impaired Services  
Internal Program Unit Summary**

35-08-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,988.8	4,093.5	4,106.0	4,106.0				4,106.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,022.3	691.8	965.3	965.3				965.3
	5,011.1	4,785.3	5,071.3	5,071.3				5,071.3
<b>Travel</b>								
General Fund	1.2	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	25.1	15.4	15.4	15.4				15.4
	26.3	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund	532.3	788.6	863.6	788.6		75.0		863.6
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	354.3	376.6	358.4	358.4				358.4
	886.6	1,165.2	1,222.0	1,147.0		75.0		1,222.0
<b>Energy</b>								
General Fund	39.3	67.4	67.4	67.4				67.4
Appropriated Special Fund								
Non-Approp. Special Fund		12.9	27.9	27.9				27.9
	39.3	80.3	95.3	95.3				95.3
<b>Supplies and Materials</b>								
General Fund	56.2	167.3	167.3	167.3				167.3
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	26.0	84.8	84.8				84.8
	151.2	193.3	252.1	252.1				252.1
<b>Capital Outlay</b>								
General Fund	41.8	39.1	39.1	39.1				39.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	9.6	24.2	9.8	9.8				9.8
	51.4	63.3	48.9	48.9				48.9
<b>BEP Independence</b>								
General Fund								
Appropriated Special Fund	180.2	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	180.2	450.0	450.0	450.0				450.0
<b>BEP Unassigned Vending</b>								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				175.0
Non-Approp. Special Fund								
	0.0	175.0	175.0	175.0				175.0



**Health and Social Services  
Visually Impaired  
Visually Impaired Services  
Internal Program Unit Summary**

35-08-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>BEP Vending</b>								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				425.0
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				425.0
<b>Education</b>								
General Fund	93.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.9	0.0	0.0	0.0				0.0
<b>Educational Technology</b>								
General Fund	175.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.0	200.0	200.0	200.0				200.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		22.4	22.4	22.4				22.4
	0.0	22.4	22.4	22.4				22.4
<b>TOTAL</b>								
General Fund	4,928.5	5,357.4	5,444.9	5,369.9		75.0		5,444.9
Appropriated Special Fund	180.2	1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	1,506.3	1,169.3	1,484.0	1,484.0				1,484.0
	6,615.0	7,576.7	7,978.9	7,903.9		75.0		7,978.9
<b>IPU REVENUES</b>								
General Fund	6.3							
Appropriated Special Fund	148.1	1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	1,520.7	1,572.0	1,572.0	1,572.0				1,572.0
	1,675.1	2,952.5	2,952.5	2,952.5				2,952.5
<b>POSITIONS</b>								
General Fund	51.0	52.4	52.4	52.4				52.4
Appropriated Special Fund	1.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	19.0	18.6	18.6	18.6				18.6
	71.0	71.0	71.0	71.0				71.0

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

- Recommend structural change of \$75.0 in Contractual Services from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.

**Health and Social Services  
Health Care Quality  
Health Care Quality  
Internal Program Unit Summary**

35-09-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,940.3	3,315.8	3,346.1	3,346.1				3,346.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,027.1	1,526.5	1,526.5	1,526.5				1,526.5
	<u>4,967.4</u>	<u>4,842.3</u>	<u>4,872.6</u>	<u>4,872.6</u>				<u>4,872.6</u>
<b>Travel</b>								
General Fund	0.1	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	10.2	10.2	10.2				10.2
	<u>8.1</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Contractual Services</b>								
General Fund	205.2	138.0	138.0	138.0				138.0
Appropriated Special Fund								
Non-Approp. Special Fund	788.7	911.3	911.3	911.3				911.3
	<u>993.9</u>	<u>1,049.3</u>	<u>1,049.3</u>	<u>1,049.3</u>				<u>1,049.3</u>
<b>Energy</b>								
General Fund	2.7	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.7	7.8	7.8	7.8				7.8
	<u>6.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Supplies and Materials</b>								
General Fund	34.5	15.4	15.4	15.4				15.4
Appropriated Special Fund								
Non-Approp. Special Fund	92.2	9.4	9.4	9.4				9.4
	<u>126.7</u>	<u>24.8</u>	<u>24.8</u>	<u>24.8</u>				<u>24.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	256.9	250.0	1,250.0	250.0			1,000.0	1,250.0
Non-Approp. Special Fund								
	<u>256.9</u>	<u>250.0</u>	<u>1,250.0</u>	<u>250.0</u>			<u>1,000.0</u>	<u>1,250.0</u>
<b>HFLC</b>								
General Fund								
Appropriated Special Fund	47.1	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	<u>47.1</u>	<u>135.3</u>	<u>135.3</u>	<u>135.3</u>				<u>135.3</u>

**Health and Social Services  
Health Care Quality  
Health Care Quality  
Internal Program Unit Summary**

<b>35-09-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>LTC Survey</b>								
General Fund								
Appropriated Special Fund		48.3	48.3	48.3				48.3
Non-Approp. Special Fund								
	0.0	48.3	48.3	48.3				48.3
<b>Renewal Fees</b>								
General Fund								
Appropriated Special Fund	49.6	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	49.6	150.0	150.0	150.0				150.0
<b>TOTAL</b>								
General Fund	3,182.8	3,477.7	3,508.0	3,508.0				3,508.0
Appropriated Special Fund	353.6	583.6	1,583.6	583.6			1,000.0	1,583.6
Non-Approp. Special Fund	2,919.7	2,465.7	2,465.7	2,465.7				2,465.7
	6,456.1	6,527.0	7,557.3	6,557.3			1,000.0	7,557.3
<b>IPU REVENUES</b>								
General Fund	133.7							
Appropriated Special Fund	534.6	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	2,782.6	2,532.7	2,532.7	2,532.7				2,532.7
	3,450.9	3,162.7	3,162.7	3,162.7				3,162.7
<b>POSITIONS</b>								
General Fund	51.4	41.6	40.4	40.4				40.4
Appropriated Special Fund								
Non-Approp. Special Fund	20.6	31.4	30.6	30.6				30.6
	72.0	73.0	71.0	71.0				71.0

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

- Base adjustments include (1.2) FTEs and (0.8) NSF FTE to address critical workforce needs. Do not recommend additional base adjustments of \$1,000.0 ASF in Background Check Center.
- Recommend enhancement of \$1,000.0 ASF in Background Check Center to purchase a new background check system.

**Health and Social Services  
Child Support Services  
Child Support Services  
Internal Program Unit Summary**

35-10-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,432.0	3,460.7	3,461.9	3,461.9				3,461.9
Appropriated Special Fund	151.7	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,926.3	7,175.9	7,175.9	7,175.9				7,175.9
	12,510.0	10,824.6	10,825.8	10,825.8				10,825.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.1	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	8.2	18.3	18.3	18.3				18.3
	13.3	27.9	27.9	27.9				27.9
<b>Contractual Services</b>								
General Fund	269.4	272.0	272.0	272.0				272.0
Appropriated Special Fund	694.9	824.9	824.9	824.9				824.9
Non-Approp. Special Fund	11,534.5	11,255.7	11,255.7	11,255.7				11,255.7
	12,498.8	12,352.6	12,352.6	12,352.6				12,352.6
<b>Energy</b>								
General Fund	13.3	13.3	13.3	13.3				13.3
Appropriated Special Fund	19.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund	4.3	77.7	77.7	77.7				77.7
	37.5	121.0	121.0	121.0				121.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	23.2	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	251.9	63.8	63.8	63.8				63.8
	275.1	86.8	86.8	86.8				86.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	1.9	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	11.8	320.4	320.4	320.4				320.4
	13.7	483.3	483.3	483.3				483.3
<b>Fatherhood Program</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,522.9	7,522.9	7,522.9				7,522.9
	0.0	7,522.9	7,522.9	7,522.9				7,522.9

**Health and Social Services  
Child Support Services  
Child Support Services  
Internal Program Unit Summary**

<b>35-10-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Recoupment</b>								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Technology Operations</b>								
General Fund	1,698.6	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,698.6</u>	<u>1,840.6</u>	<u>1,840.6</u>	<u>1,840.6</u>				<u>1,840.6</u>
<b>TOTAL</b>								
General Fund	5,413.3	5,586.6	5,587.8	5,587.8				5,587.8
Appropriated Special Fund	921.7	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	20,737.0	26,434.7	26,434.7	26,434.7				26,434.7
	<u>27,072.0</u>	<u>33,284.7</u>	<u>33,285.9</u>	<u>33,285.9</u>				<u>33,285.9</u>
<b>IPU REVENUES</b>								
General Fund	156.5	64.5	64.5	64.5				64.5
Appropriated Special Fund	3,041.3	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	19,808.7	26,434.7	26,434.7	26,434.7				26,434.7
	<u>23,006.5</u>	<u>27,762.6</u>	<u>27,762.6</u>	<u>27,762.6</u>				<u>27,762.6</u>
<b>POSITIONS</b>								
General Fund	54.7	55.0	54.0	54.4		-0.3		54.1
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	129.9	128.6	125.6	126.2		-0.7		125.5
	<u>187.1</u>	<u>186.1</u>	<u>182.1</u>	<u>183.1</u>		<u>-1.0</u>		<u>182.1</u>

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

- Base adjustments include (0.6) FTE and (2.4) NSF FTEs to address critical workforce needs.
- Recommend structural change of (0.3) FTE and (0.7) NSF FTE Child Support Specialist II to Social Services, Social Services (35-07-01) to reflect workload.

**Health and Social Services  
Developmental Disabilities Services  
APPROPRIATION UNIT SUMMARY**

35-11-00	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
Administration								
General Fund	77.2	75.2	75.2	75.2	6,608.2	6,757.4	6,763.6	6,763.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	386.5	42.4	42.4	542.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	136.2	91.4	91.4	91.4
	79.5	77.5	77.5	77.5	7,130.9	6,891.2	6,897.4	7,397.4
Stockley Center								
General Fund	223.0	220.0	211.0	211.0	14,312.5	15,969.4	16,075.0	16,075.0
Appropriated Special Fund								
Non-Approp. Special Fund					575.7	295.0	295.0	295.0
	223.0	220.0	211.0	211.0	14,888.2	16,264.4	16,370.0	16,370.0
Community Services								
General Fund	144.5	139.9	126.5	126.5	42,796.9	60,713.9	62,512.0	62,512.0
Appropriated Special Fund					324.0	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund					11,930.2	12,500.0	12,500.0	12,500.0
	144.5	139.9	126.5	126.5	55,051.1	78,113.3	79,911.4	79,911.4
TOTAL								
General Fund	444.7	435.1	412.7	412.7	63,717.6	83,440.7	85,350.6	85,350.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	710.5	4,941.8	4,941.8	5,441.8
Non-Approp. Special Fund	1.3	1.3	1.3	1.3	12,642.1	12,886.4	12,886.4	12,886.4
	447.0	437.4	415.0	415.0	77,070.2	101,268.9	103,178.8	103,678.8

**Health and Social Services  
Developmental Disabilities Services  
Administration  
Internal Program Unit Summary**

35-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	5,866.2	5,859.0	5,865.2	5,865.2				5,865.2
Appropriated Special Fund	17.8	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	89.6	91.4	91.4	91.4				91.4
	5,973.6	5,992.8	5,999.0	5,999.0				5,999.0
<b>Travel</b>								
General Fund	1.1	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	1.1	1.1	1.1				1.1
<b>Contractual Services</b>								
General Fund	713.4	866.5	866.5	866.5				866.5
Appropriated Special Fund								
Non-Approp. Special Fund	46.4							
	759.8	866.5	866.5	866.5				866.5
<b>Supplies and Materials</b>								
General Fund	23.0	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	23.2	26.3	26.3	26.3				26.3
<b>Capital Outlay</b>								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	4.5	4.5	4.5				4.5
<b>Tobacco Fund: Autism Supports</b>								
General Fund								
Appropriated Special Fund	368.7			500.0				500.0
Non-Approp. Special Fund								
	368.7	0.0	0.0	500.0				500.0
<b>TOTAL</b>								
General Fund	6,608.2	6,757.4	6,763.6	6,763.6				6,763.6
Appropriated Special Fund	386.5	42.4	42.4	542.4				542.4
Non-Approp. Special Fund	136.2	91.4	91.4	91.4				91.4
	7,130.9	6,891.2	6,897.4	7,397.4				7,397.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	136.4	91.4	91.4	91.4				91.4
	136.4	633.8	633.8	633.8				633.8

**Health and Social Services  
Developmental Disabilities Services  
Administration  
Internal Program Unit Summary**

35-11-10					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	77.2	75.2	75.2	75.2				75.2
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.3	1.3	1.3				1.3
	<u>79.5</u>	<u>77.5</u>	<u>77.5</u>	<u>77.5</u>				<u>77.5</u>

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

- Base adjustments include \$500.0 ASF in Tobacco Fund: Autism Supports to reflect the Health Fund Advisory Committee recommendations.



**Health and Social Services  
Developmental Disabilities Services  
Stockley Center  
Internal Program Unit Summary**

35-11-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	10,991.5	12,144.5	12,250.1	12,289.0		-38.9		12,250.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,991.5	12,144.5	12,250.1	12,289.0		-38.9		12,250.1
<b>Contractual Services</b>								
General Fund	1,884.4	2,309.6	2,309.6	2,309.6				2,309.6
Appropriated Special Fund								
Non-Approp. Special Fund	450.1	46.1	46.1	46.1				46.1
	2,334.5	2,355.7	2,355.7	2,355.7				2,355.7
<b>Energy</b>								
General Fund	623.8	788.2	788.2	788.2				788.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	623.8	788.2	788.2	788.2				788.2
<b>Supplies and Materials</b>								
General Fund	684.6	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	125.6	227.8	227.8	227.8				227.8
	810.2	949.3	949.3	949.3				949.3
<b>Capital Outlay</b>								
General Fund	127.9	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	127.9	24.6	24.6	24.6				24.6
<b>Music Stipends</b>								
General Fund	0.3	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	1.1	1.1	1.1				1.1
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	0.0	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund	14,312.5	15,969.4	16,075.0	16,113.9		-38.9		16,075.0
Appropriated Special Fund								
Non-Approp. Special Fund	575.7	295.0	295.0	295.0				295.0
	14,888.2	16,264.4	16,370.0	16,408.9		-38.9		16,370.0

**Health and Social Services  
Developmental Disabilities Services  
Stockley Center  
Internal Program Unit Summary**

35-11-20								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	8,413.0	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	613.9	295.0	295.0	295.0				295.0
	<u>9,026.9</u>	<u>29,247.5</u>	<u>29,247.5</u>	<u>29,247.5</u>				<u>29,247.5</u>
<b>POSITIONS</b>								
General Fund	223.0	220.0	211.0	211.0				211.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>223.0</u>	<u>220.0</u>	<u>211.0</u>	<u>211.0</u>				<u>211.0</u>

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

- Base adjustments include (9.0) FTEs to address critical workforce needs.
- Recommend structural change of (\$38.9) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures.

**Health and Social Services  
Developmental Disabilities Services  
Community Services  
Internal Program Unit Summary**

35-11-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,778.9	9,217.2	8,998.6	9,247.0		-248.4		8,998.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,778.9</u>	<u>9,217.2</u>	<u>8,998.6</u>	<u>9,247.0</u>		<u>-248.4</u>		<u>8,998.6</u>
<b>Contractual Services</b>								
General Fund	303.4	364.3	364.3	364.3				364.3
Appropriated Special Fund								
Non-Approp. Special Fund	11,930.2	12,500.0	12,500.0	12,500.0				12,500.0
	<u>12,233.6</u>	<u>12,864.3</u>	<u>12,864.3</u>	<u>12,864.3</u>				<u>12,864.3</u>
<b>Energy</b>								
General Fund	51.1	66.3	66.3	66.3				66.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.1</u>	<u>66.3</u>	<u>66.3</u>	<u>66.3</u>				<u>66.3</u>
<b>Supplies and Materials</b>								
General Fund	53.0	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.0</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
<b>Capital Outlay</b>								
General Fund	5.8	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.8</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>DDDS State Match</b>								
General Fund	16,718.7	21,930.3	24,480.8	21,930.3		2,550.5		24,480.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,718.7</u>	<u>21,930.3</u>	<u>24,480.8</u>	<u>21,930.3</u>		<u>2,550.5</u>		<u>24,480.8</u>
<b>Purchase of Community Services</b>								
General Fund	18,886.0	29,068.2	28,534.4	29,421.6	1,663.3	-2,550.5		28,534.4
Appropriated Special Fund	268.0	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	<u>19,154.0</u>	<u>33,911.7</u>	<u>33,377.9</u>	<u>34,265.1</u>	<u>1,663.3</u>	<u>-2,550.5</u>		<u>33,377.9</u>
<b>Tobacco Fund: Family Support</b>								
General Fund								
Appropriated Special Fund	56.0	55.9	55.9	55.9				55.9
Non-Approp. Special Fund								
	<u>56.0</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>

**Health and Social Services  
Developmental Disabilities Services  
Community Services  
Internal Program Unit Summary**

35-11-30								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	42,796.9	60,713.9	62,512.0	61,097.1	1,663.3	-248.4		<b>62,512.0</b>
Appropriated Special Fund	324.0	4,899.4	4,899.4	4,899.4				<b>4,899.4</b>
Non-Approp. Special Fund	11,930.2	12,500.0	12,500.0	12,500.0				<b>12,500.0</b>
	<u>55,051.1</u>	<u>78,113.3</u>	<u>79,911.4</u>	<u>78,496.5</u>	<u>1,663.3</u>	<u>-248.4</u>		<b><u>79,911.4</u></b>
<b>IPU REVENUES</b>								
General Fund	1,379.5	9,810.5	9,810.5	9,810.5				<b>9,810.5</b>
Appropriated Special Fund	1,740.5	5,407.2	5,407.2	5,407.2				<b>5,407.2</b>
Non-Approp. Special Fund	11,599.8	12,980.0	12,980.0	12,980.0				<b>12,980.0</b>
	<u>14,719.8</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<b><u>28,197.7</u></b>
<b>POSITIONS</b>								
General Fund	144.5	139.9	126.5	126.5				<b>126.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>144.5</u>	<u>139.9</u>	<u>126.5</u>	<u>126.5</u>				<b><u>126.5</u></b>

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

- Base adjustments include (13.4) FTEs to address critical workforce needs; \$49.9 in Purchase of Community Services to annualize funding for 50 Special School Graduates; and \$303.5 in Purchase of Community Services to annualize funding for 10 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$789.4 in Purchase of Community Services for 131 Special School Graduates; and \$873.9 in Purchase of Community Services for 49 Community Placements and related day services.
- Recommend structural changes of (\$89.9) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; (\$158.5) in Personnel Costs to Administration, Management Services (35-01-20) to reflect projected expenditures; and (\$2,550.5) in Purchase of Community Services and \$2,550.5 in DDDS State Match to reflect fiscal management.

**Health and Social Services  
State Service Centers  
State Service Centers  
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,683.0	7,486.9	7,489.1	7,489.1				7,489.1
Appropriated Special Fund								
Non-Approp. Special Fund	928.4	1,410.1	1,410.1	1,410.1				1,410.1
	7,611.4	8,897.0	8,899.2	8,899.2				8,899.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	26.8	18.5	18.5	18.5				18.5
	26.8	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Fund	1,028.3	1,189.6	1,189.6	1,189.6				1,189.6
Appropriated Special Fund	26.9	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	19,172.8	20,720.9	20,720.9	20,720.9				20,720.9
	20,228.0	22,230.6	22,230.6	22,230.6				22,230.6
<b>Energy</b>								
General Fund	296.8	739.7	739.7	739.7				739.7
Appropriated Special Fund	1.3	231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	298.1	971.0	971.0	971.0				971.0
<b>Supplies and Materials</b>								
General Fund	101.4	73.2	73.2	73.2				73.2
Appropriated Special Fund	0.3	64.1	64.1	64.1				64.1
Non-Approp. Special Fund	75.3	74.4	74.4	74.4				74.4
	177.0	211.7	211.7	211.7				211.7
<b>Capital Outlay</b>								
General Fund	6.6	6.6	6.6	6.6				6.6
Appropriated Special Fund		39.8	39.8	39.8				39.8
Non-Approp. Special Fund		18.5	18.5	18.5				18.5
	6.6	64.9	64.9	64.9				64.9
<b>Client Services</b>								
General Fund	27.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.1	0.0	0.0	0.0				0.0

**Health and Social Services  
State Service Centers  
State Service Centers  
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Community Food Program</b>								
General Fund	466.3	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	466.3	433.7	433.7	433.7				433.7
<b>Emergency and Transitional Shelters</b>								
General Fund	1,638.4	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,638.4	1,658.6	1,658.6	1,658.6				1,658.6
<b>Emergency Assistance</b>								
General Fund	2,273.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,273.2	0.0	0.0	0.0				0.0
<b>Family Access and Visitation</b>								
General Fund	421.6	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	421.6	473.0	473.0	473.0				473.0
<b>Hispanic Affairs</b>								
General Fund							50.0	50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			50.0	50.0
<b>Kinship Care</b>								
General Fund	36.5	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.5	60.0	60.0	60.0				60.0
<b>Tobacco Fund: Diabetes</b>								
General Fund								
Appropriated Special Fund	34.8							
Non-Approp. Special Fund								
	34.8	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	12,979.2	12,121.3	12,123.5	12,123.5			50.0	12,173.5
Appropriated Special Fund	63.3	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	20,203.3	22,242.4	22,242.4	22,242.4				22,242.4
	33,245.8	35,026.8	35,029.0	35,029.0			50.0	35,079.0

**Health and Social Services  
State Service Centers  
State Service Centers  
Internal Program Unit Summary**

35-12-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10.9	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	20,556.1	22,262.4	22,262.4	22,262.4				22,262.4
	<u>20,567.0</u>	<u>22,925.5</u>	<u>22,925.5</u>	<u>22,925.5</u>				<u>22,925.5</u>
<b>POSITIONS</b>								
General Fund	102.0	101.5	102.5	101.5		1.0		102.5
Appropriated Special Fund								
Non-Approp. Special Fund	18.6	19.1	19.1	19.1				19.1
	<u>120.6</u>	<u>120.6</u>	<u>121.6</u>	<u>120.6</u>		<u>1.0</u>		<u>121.6</u>

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

- Recommend structural change of 1.0 FTE Administrative Specialist I from Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect critical workforce needs.
- Recommend enhancement of \$50.0 in Hispanic Affairs to support the Hispanic Commission.

**Health and Social Services  
Aging and Adults with Disabilities  
APPROPRIATION UNIT SUMMARY**

35-14-00	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
Administration/Community Services								
General Fund	94.4	90.4	90.9	90.9	17,176.4	19,827.0	19,920.5	21,524.5
Appropriated Special Fund					780.8	1,342.7	1,342.7	1,232.7
Non-Approp. Special Fund	27.5	26.5	26.0	26.0	9,992.1	12,995.2	12,995.2	12,995.2
	121.9	116.9	116.9	116.9	27,949.3	34,164.9	34,258.4	35,752.4
Hospital for the Chronically Ill								
General Fund	421.3	417.3	538.1	538.1	26,028.8	28,799.3	39,106.5	39,106.5
Appropriated Special Fund					912.3	2,577.8	2,577.8	2,577.8
Non-Approp. Special Fund			1.0	1.0	1,832.7	5,162.8	5,162.8	5,162.8
	421.3	417.3	539.1	539.1	28,773.8	36,539.9	46,847.1	46,847.1
Governor Bacon								
General Fund	157.0	153.6	0.0	0.0	9,959.8	10,870.4	0.0	0.0
Appropriated Special Fund						5.0	0.0	0.0
Non-Approp. Special Fund		1.0	0.0	0.0	632.0			
	157.0	154.6	0.0	0.0	10,591.8	10,875.4	0.0	0.0
TOTAL								
General Fund	672.7	661.3	629.0	629.0	53,165.0	59,496.7	59,027.0	60,631.0
Appropriated Special Fund					1,693.1	3,925.5	3,920.5	3,810.5
Non-Approp. Special Fund	27.5	27.5	27.0	27.0	12,456.8	18,158.0	18,158.0	18,158.0
	700.2	688.8	656.0	656.0	67,314.9	81,580.2	81,105.5	82,599.5



**Health and Social Services  
Aging and Adults with Disabilities  
Administration/Community Services  
Internal Program Unit Summary**

35-14-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,092.4	7,100.3	7,193.8	7,120.6		73.2		7,193.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,095.4	3,260.9	3,260.9	3,260.9				3,260.9
	7,187.8	10,361.2	10,454.7	10,381.5		73.2		10,454.7
<b>Travel</b>								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	11.6	27.6	27.6	27.6				27.6
	12.2	28.2	28.2	28.2				28.2
<b>Contractual Services</b>								
General Fund	9,218.8	11,546.2	11,546.2	11,546.2	1,494.0			13,040.2
Appropriated Special Fund								
Non-Approp. Special Fund	8,853.4	9,536.6	9,536.6	9,536.6				9,536.6
	18,072.2	21,082.8	21,082.8	21,082.8	1,494.0			22,576.8
<b>Energy</b>								
General Fund	8.6	11.9	11.9	11.9				11.9
Appropriated Special Fund								
Non-Approp. Special Fund	17.7	5.4	5.4	5.4				5.4
	26.3	17.3	17.3	17.3				17.3
<b>Supplies and Materials</b>								
General Fund	48.5	45.8	45.8	45.8				45.8
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	137.8	137.8	137.8				137.8
	62.5	183.6	183.6	183.6				183.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	0.0	10.9	10.9	10.9				10.9
<b>Community Based Services</b>								
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
<b>Long Term Care</b>								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	249.1	249.1	249.1	249.1				249.1

**Health and Social Services  
Aging and Adults with Disabilities  
Administration/Community Services  
Internal Program Unit Summary**

35-14-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Nutrition Program</b>								
General Fund	789.9	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	789.9	789.9	789.9	789.9				789.9
<b>Operations</b>								
General Fund	685.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	685.3	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.0	16.0	16.0				16.0
	0.0	16.0	16.0	16.0				16.0
<b>Respite Care</b>								
General Fund							110.0	110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			110.0	110.0
<b>Senior Trust Fund</b>								
General Fund								
Appropriated Special Fund	3.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	3.3	15.0	15.0	15.0				15.0
<b>Technology Operations</b>								
General Fund	83.2	83.2	83.2	83.2				83.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.2	83.2	83.2	83.2				83.2
<b>Tobacco Fund: Attendant Care</b>								
General Fund								
Appropriated Special Fund	568.5	568.5	568.5	568.5				568.5
Non-Approp. Special Fund								
	568.5	568.5	568.5	568.5				568.5
<b>Tobacco Fund: Caregivers Support</b>								
General Fund								
Appropriated Special Fund	123.6	133.2	133.2	133.2				133.2
Non-Approp. Special Fund								
	123.6	133.2	133.2	133.2				133.2

**Health and Social Services  
Aging and Adults with Disabilities  
Administration/Community Services  
Internal Program Unit Summary**

<b>35-14-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Tobacco Fund: Respite Care</b>								
General Fund								
Appropriated Special Fund	85.4	126.0	126.0	126.0			-110.0	<b>16.0</b>
Non-Approp. Special Fund								
	<u>85.4</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>			<u>-110.0</u>	<u><b>16.0</b></u>
<b>TOTAL</b>								
General Fund	17,176.4	19,827.0	19,920.5	19,847.3	1,494.0	73.2	110.0	<b>21,524.5</b>
Appropriated Special Fund	780.8	1,342.7	1,342.7	1,342.7			-110.0	<b>1,232.7</b>
Non-Approp. Special Fund	9,992.1	12,995.2	12,995.2	12,995.2				<b>12,995.2</b>
	<u>27,949.3</u>	<u>34,164.9</u>	<u>34,258.4</u>	<u>34,185.2</u>	<u>1,494.0</u>	<u>73.2</u>		<u><b>35,752.4</b></u>
<b>IPU REVENUES</b>								
General Fund	48.3							
Appropriated Special Fund	15.0	1,541.5	1,541.5	1,541.5				<b>1,541.5</b>
Non-Approp. Special Fund	9,975.6	14,495.3	14,495.3	14,495.3				<b>14,495.3</b>
	<u>10,038.9</u>	<u>16,036.8</u>	<u>16,036.8</u>	<u>16,036.8</u>				<u><b>16,036.8</b></u>
<b>POSITIONS</b>								
General Fund	94.4	90.4	90.9	92.4		-2.0	0.5	<b>90.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	27.5	26.5	26.0	26.5			-0.5	<b>26.0</b>
	<u>121.9</u>	<u>116.9</u>	<u>116.9</u>	<u>118.9</u>		<u>-2.0</u>		<u><b>116.9</b></u>

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$1,494.0 in Contractual Services for population growth and service costs.
- Recommend structural changes of (1.0) FTE Administrative Specialist I to State Service Centers, State Service Centers (35-12-30) to reflect critical workforce needs; (1.0) FTE Administrative Specialist II to Hospital for the Chronically Ill (35-14-20) to reflect critical workforce needs; and \$73.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) due to the closure of the facility.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Administrative Specialist I to switch fund position to reflect workload; and \$110.0 in Respite Care and (\$110.0) ASF in Tobacco Fund: Respite Care to reflect projected Tobacco Master Settlement revenue.

**Health and Social Services  
Aging and Adults with Disabilities  
Hospital for the Chronically Ill  
Internal Program Unit Summary**

35-14-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	22,329.1	24,348.1	33,099.0	24,580.8		8,518.2		33,099.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22,329.1</u>	<u>24,348.1</u>	<u>33,099.0</u>	<u>24,580.8</u>		<u>8,518.2</u>		<u>33,099.0</u>
<b>Travel</b>								
General Fund	0.1	0.2	0.5	0.2		0.3		0.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	<u>1.9</u>	<u>0.2</u>	<u>0.5</u>	<u>0.2</u>		<u>0.3</u>		<u>0.5</u>
<b>Contractual Services</b>								
General Fund	1,576.9	1,604.3	2,594.5	1,604.3		990.2		2,594.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,672.9	4,834.7	4,834.7	4,834.7				4,834.7
	<u>3,249.8</u>	<u>6,439.0</u>	<u>7,429.2</u>	<u>6,439.0</u>		<u>990.2</u>		<u>7,429.2</u>
<b>Energy</b>								
General Fund	621.2	1,164.0	1,172.2	1,164.0		8.2		1,172.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>621.2</u>	<u>1,164.0</u>	<u>1,172.2</u>	<u>1,164.0</u>		<u>8.2</u>		<u>1,172.2</u>
<b>Supplies and Materials</b>								
General Fund	1,481.4	1,649.6	2,189.8	1,649.6		540.2		2,189.8
Appropriated Special Fund								
Non-Approp. Special Fund	144.8	244.3	244.3	244.3				244.3
	<u>1,626.2</u>	<u>1,893.9</u>	<u>2,434.1</u>	<u>1,893.9</u>		<u>540.2</u>		<u>2,434.1</u>
<b>Capital Outlay</b>								
General Fund	20.1	33.1	50.5	33.1		17.4		50.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.8	3.0	3.0	3.0				3.0
	<u>26.9</u>	<u>36.1</u>	<u>53.5</u>	<u>36.1</u>		<u>17.4</u>		<u>53.5</u>
<b>Hospice</b>								
General Fund								
Appropriated Special Fund	3.1	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>3.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>IV Therapy</b>								
General Fund								
Appropriated Special Fund	534.1	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	<u>534.1</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

**Health and Social Services  
Aging and Adults with Disabilities  
Hospital for the Chronically Ill  
Internal Program Unit Summary**

35-14-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>LTC Prospective Payment</b>								
General Fund								
Appropriated Special Fund	30.2	69.5	69.5	69.5				69.5
Non-Approp. Special Fund								
	30.2	69.5	69.5	69.5				69.5
<b>Medicare Part C - DHCI</b>								
General Fund								
Appropriated Special Fund	99.4	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	99.4	250.0	250.0	250.0				250.0
<b>Medicare Part D</b>								
General Fund								
Appropriated Special Fund	245.5	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	245.5	1,674.3	1,674.3	1,674.3				1,674.3
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4	80.8	80.8	80.8				80.8
	6.4	80.8	80.8	80.8				80.8
<b>TOTAL</b>								
General Fund	26,028.8	28,799.3	39,106.5	29,032.0		10,074.5		39,106.5
Appropriated Special Fund	912.3	2,577.8	2,577.8	2,577.8				2,577.8
Non-Approp. Special Fund	1,832.7	5,162.8	5,162.8	5,162.8				5,162.8
	28,773.8	36,539.9	46,847.1	36,772.6		10,074.5		46,847.1
<b>IPU REVENUES</b>								
General Fund	8,995.6	48,169.5	51,547.9	48,169.5		3,378.4		51,547.9
Appropriated Special Fund	1,022.7	3,556.9	3,581.9	3,556.9		25.0		3,581.9
Non-Approp. Special Fund	2,773.8	6,255.5	6,833.7	6,255.5		578.2		6,833.7
	12,792.1	57,981.9	61,963.5	57,981.9		3,981.6		61,963.5
<b>POSITIONS</b>								
General Fund	421.3	417.3	538.1	537.1		1.0		538.1
Appropriated Special Fund								
Non-Approp. Special Fund			1.0	1.0				1.0
	421.3	417.3	539.1	538.1		1.0		539.1

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

- Base adjustments include 119.8 FTEs and 1.0 NSF FTE to address critical workforce needs.
- Recommend structural changes of 1.0 FTE Administrative Specialist II from Administration/Community Services (35-14-01) to reflect critical workforce needs; and \$8,518.2 in Personnel Costs, \$0.3 in Travel, \$990.2 in Contractual Services, \$8.2 in Energy, \$540.2 in Supplies and Materials, and \$17.4 in Capital Outlay from Governor Bacon (35-14-40) due to the closure of the facility.

**Health and Social Services  
Aging and Adults with Disabilities  
Governor Bacon  
Internal Program Unit Summary**

35-14-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	8,195.7	9,004.5	0.0	9,090.2		-9,090.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,195.7	9,004.5	0.0	9,090.2		-9,090.2		0.0
<b>Travel</b>								
General Fund		0.3	0.0	0.3		-0.3		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.0	0.3		-0.3		0.0
<b>Contractual Services</b>								
General Fund	991.4	1,040.2	0.0	1,040.2		-1,040.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	472.6							
	1,464.0	1,040.2	0.0	1,040.2		-1,040.2		0.0
<b>Energy</b>								
General Fund	254.9	242.8	0.0	242.8		-242.8		0.0
Appropriated Special Fund		5.0	0.0	5.0		-5.0		0.0
Non-Approp. Special Fund								
	254.9	247.8	0.0	247.8		-247.8		0.0
<b>Supplies and Materials</b>								
General Fund	506.1	565.2	0.0	565.2		-565.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	157.6							
	663.7	565.2	0.0	565.2		-565.2		0.0
<b>Capital Outlay</b>								
General Fund	11.7	17.4	0.0	17.4		-17.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.7	17.4	0.0	17.4		-17.4		0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1.8	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	9,959.8	10,870.4	0.0	10,956.1		-10,956.1		0.0
Appropriated Special Fund		5.0	0.0	5.0		-5.0		0.0
Non-Approp. Special Fund	632.0							
	10,591.8	10,875.4	0.0	10,961.1		-10,961.1		0.0

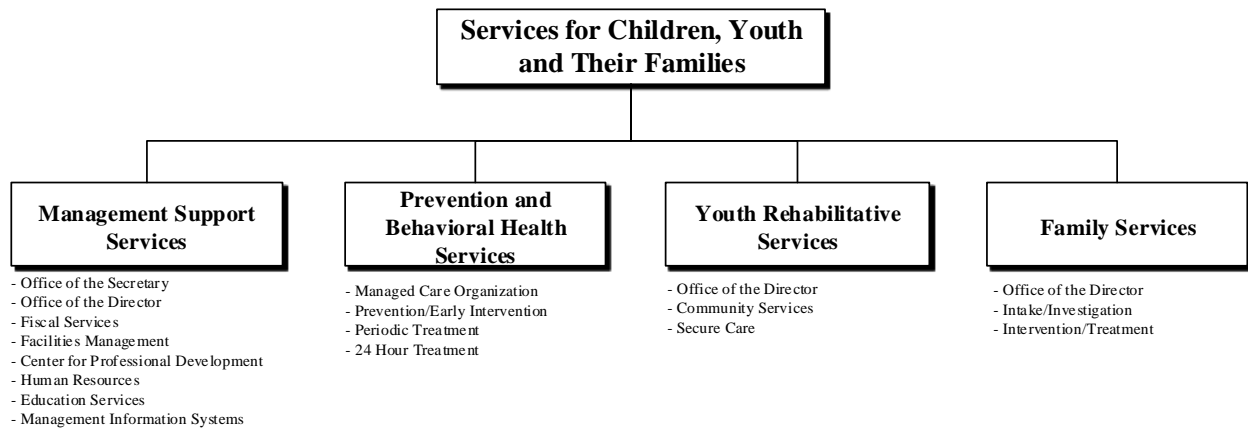
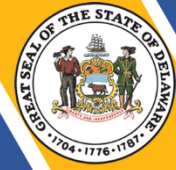
**Health and Social Services  
Aging and Adults with Disabilities  
Governor Bacon  
Internal Program Unit Summary**

35-14-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>IPU REVENUES</b>								
General Fund	3,378.4							
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund	578.2							
	<u>3,956.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>POSITIONS</b>								
General Fund	157.0	153.6	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	0.0	0.0				0.0
	<u>157.0</u>	<u>154.6</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

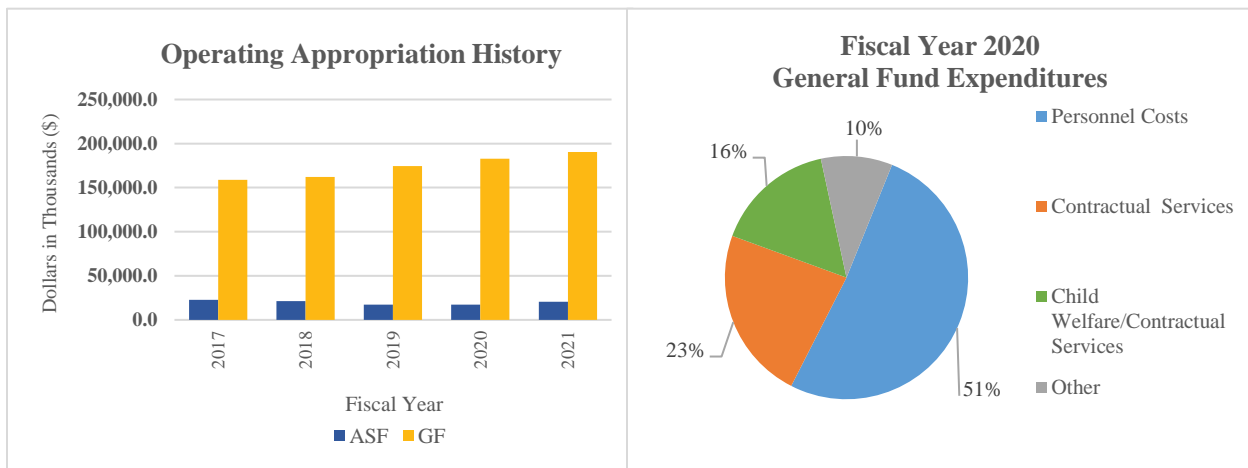
- Base adjustments include (153.6) FTEs and (1.0) NSF FTE to address critical workforce needs.
- Recommend structural changes of (\$8,518.2) in Personnel Costs, (\$0.3) in Travel, (\$990.2) in Contractual Services, (\$8.2) in Energy, (\$540.2) in Supplies and Materials, and (\$17.4) in Capital Outlay to Hospital for the Chronically Ill (35-14-20) due to the closure of the facility; (\$422.8) in Personnel Costs and (\$234.6) in Energy to Administration, Management Services (35-01-20) due to the closure of the facility; (\$73.2) in Personnel Costs to Administration/Community Services (35-14-01) due to the closure of the facility; (\$76.0) in Personnel Costs to Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) due to the closure of the facility; (\$50.0) in Contractual Services to Visually Impaired, Visually Impaired Services (35-08-01) due to the closure of the facility; and (\$25.0) in Supplies and Materials and (\$5.0) ASF in Energy to Substance Abuse and Mental Health, Substance Abuse (35-06-40) due to the closure of the facility.

# Services for Children, Youth and Their Families



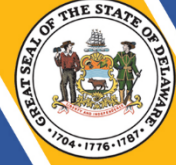
## At a Glance

- Investigate child abuse, neglect and dependency, and offer treatment services, foster care, adoption, and independent living;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 3,600 children;
- Prevent entry or reentry into one or more of the services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,200 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.





# Services for Children, Youth and Their Families



## Overview

The mission of the department is to engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment and rehabilitative services. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services (PBHS); Youth Rehabilitative Services; and Family Services (YRS).

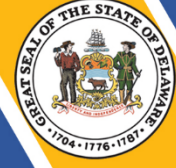
## On the Web

For more information, visit [kids.delaware.gov](https://kids.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>37-01-10</b>	<b><i>Office of the Secretary</i></b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	47	54	54
	% of children returned to DSCYF service within 12 months of case closure	23.6	26	26
	% of children in DSCYF out-of-home care	9.3	12	12
<b>37-01-15</b>	<b><i>Office of the Director</i></b>			
	% of annual revenue goal achieved	101	100	100
<b>37-01-20</b>	<b><i>Fiscal Services</i></b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95
<b>37-01-25</b>	<b><i>Facilities Management</i></b>			
	% of work orders completed within established time standards	94	95	95

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>37-01-30</b>	<b><i>Human Resources</i></b>			
	# of days to fill vacancies for recruited positions (average)	78	60	60
<b>37-01-35</b>	<b><i>Center for Professional Development*</i></b>			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	NA	NA	80
	% of training sessions canceled for reasons other than low enrollment or business needs	NA	NA	5
	<i>*New performance measure.</i>			
<b>37-01-40</b>	<b><i>Education Services</i></b>			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	49*	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	92	90	90
	Reading	81	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	22	90	90
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level	95	95	95
	<i>* Performance results have been impacted by COVID-19</i>			

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>37-01-50 Management Information Systems</b>				
	% of time the Department Case Management System is available during regular working hours	99.5	100	100
	% of time the Department Production Databases are available during regular working hours	99.5	99.5	99.5
<b>37-04-10 Managed Care Organization</b>				
	% timeliness for same day services for emergency intake dispositions	88	95	95
<b>37-04-20 Prevention/Early Intervention</b>				
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	*	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	*	90	90
*Survey not disseminated in FY2020 due to COVID-19				
<b>37-04-30 Periodic Treatment</b>				
	% of identified clients presenting in crisis, treated without hospital admissions	67	80	80
<b>37-04-40 24 Hour Treatment</b>				
	% of hospital readmissions within 30 days of discharge	15	10	10
	% of hospital readmissions within 180 days of discharge	28	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	35	20	20

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
37-05-30	Community Services			
	% of Level IV recidivism	36	35	35
	% of initial probation contacts on time	72	90	90
	% of ongoing probation contacts on time*	80	100	90
	*Ongoing contacts measure no longer includes diligent efforts to contact therefore the goal is reduced for Fiscal Year 2022.			
37-05-50	Secure Care			
	% of Ferris School recidivism	55	40	40
	Office of the Director			
37-06-10	% of quality assurance case reviews completed timely *	*	*	100
	*New performance measure			
37-06-30	Intake/Investigation			
	% of initial investigation contacts on time	86	100	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	82	100	95
	% absence of maltreatment within 12 months	96.2	95	95
	% of exits to adoption in less than 24 months	37	37	37

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES  
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Management Support Services</b>								
General Fund	192.1	201.1	201.1	<b>201.1</b>	24,885.5	29,892.9	30,383.7	<b>30,383.7</b>
Appropriated Special Fund	4.2	4.2	4.2	<b>4.2</b>	257.5	271.4	271.4	<b>271.4</b>
Non-Approp. Special Fund	10.5	10.5	10.5	<b>10.5</b>	2,075.6	2,400.9	2,546.5	<b>2,546.5</b>
	<u>206.8</u>	<u>215.8</u>	<u>215.8</u>	<u><b>215.8</b></u>	<u>27,218.6</u>	<u>32,565.2</u>	<u>33,201.6</u>	<u><b>33,201.6</b></u>
<b>Prevention and Behavioral Health Services</b>								
General Fund	242.8	238.8	229.8	<b>229.8</b>	45,358.6	48,952.7	51,898.5	<b>51,898.5</b>
Appropriated Special Fund	30.2	30.2	30.2	<b>30.2</b>	17,297.3	18,662.2	5,930.3	<b>5,930.3</b>
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	7,847.7	6,348.1	6,348.1	<b>6,348.1</b>
	<u>281.0</u>	<u>277.0</u>	<u>268.0</u>	<u><b>268.0</b></u>	<u>70,503.6</u>	<u>73,963.0</u>	<u>64,176.9</u>	<u><b>64,176.9</b></u>
<b>Youth Rehabilitative Services</b>								
General Fund	386.0	386.0	395.0	<b>395.0</b>	37,661.4	45,861.8	45,921.1	<b>45,921.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	893.0	855.0	855.0	<b>855.0</b>
	<u>387.0</u>	<u>387.0</u>	<u>396.0</u>	<u><b>396.0</b></u>	<u>38,554.4</u>	<u>46,716.8</u>	<u>46,776.1</u>	<u><b>46,776.1</b></u>
<b>Family Services</b>								
General Fund	392.6	373.0	385.0	<b>385.0</b>	58,117.0	65,813.9	68,796.9	<b>69,021.9</b>
Appropriated Special Fund	19.0	19.0	7.0	<b>7.0</b>	1,208.3	1,628.0	653.7	<b>653.7</b>
Non-Approp. Special Fund	21.6	16.2	16.2	<b>16.2</b>	10,248.6	9,561.3	9,561.3	<b>9,561.3</b>
	<u>433.2</u>	<u>408.2</u>	<u>408.2</u>	<u><b>408.2</b></u>	<u>69,573.9</u>	<u>77,003.2</u>	<u>79,011.9</u>	<u><b>79,236.9</b></u>
<b>TOTAL</b>								
General Fund	1,213.5	1,198.9	1,210.9	<b>1,210.9</b>	166,022.5	190,521.3	197,000.2	<b>197,225.2</b>
Appropriated Special Fund	53.4	53.4	41.4	<b>41.4</b>	18,763.1	20,561.6	6,855.4	<b>6,855.4</b>
Non-Approp. Special Fund	41.1	35.7	35.7	<b>35.7</b>	21,064.9	19,165.3	19,310.9	<b>19,310.9</b>
	<u>1,308.0</u>	<u>1,288.0</u>	<u>1,288.0</u>	<u><b>1,288.0</b></u>	<u>205,850.5</u>	<u>230,248.2</u>	<u>223,166.5</u>	<u><b>223,391.5</b></u>

**Services for Children, Youth and Their Families**  
**Management Support Services**  
**APPROPRIATION UNIT SUMMARY**

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	7.0	7.0	7.0	7.0	3,367.9	3,404.1	3,404.8	3,404.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	138.0	138.0	138.0				
	7.0	7.0	7.0	7.0	3,373.3	3,542.1	3,542.8	3,542.8
<b>Office of the Director</b>								
General Fund	43.5	52.5	53.5	54.5	3,583.4	3,744.3	3,746.1	3,746.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	325.5	222.2	222.2	222.2
	47.5	56.5	57.5	58.5	3,908.9	3,966.5	3,968.3	3,968.3
<b>Fiscal Services</b>								
General Fund	35.4	35.4	35.4	35.4	2,666.8	2,760.6	2,762.1	2,762.1
Appropriated Special Fund	4.2	4.2	4.2	4.2	257.5	271.4	271.4	271.4
Non-Approp. Special Fund	6.5	6.5	6.5	6.5	344.0	525.0	525.0	525.0
	46.1	46.1	46.1	46.1	3,268.3	3,557.0	3,558.5	3,558.5
<b>Facilities Management</b>								
General Fund	13.0	13.0	13.0	13.0	3,403.5	4,039.3	4,039.8	4,039.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0	3,403.5	4,039.3	4,039.8	4,039.8
<b>Human Resources</b>								
General Fund	7.0	0.0	0.0	0.0	549.8	40.9	44.2	44.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	0.0	0.0	0.0	549.8	40.9	44.2	44.2
<b>Center for Prof. Development</b>								
General Fund		7.0	7.0	7.0		490.1	487.1	487.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0	0.0	490.1	487.1	487.1
<b>Education Services</b>								
General Fund	65.0	65.0	64.0	63.0	5,764.3	7,665.2	7,713.5	7,713.5
Appropriated Special Fund								
Non-Approp. Special Fund	496.3	372.1	372.1	372.1				
	65.0	65.0	64.0	63.0	6,260.6	8,037.3	8,085.6	8,085.6
<b>Management Information Systems</b>								
General Fund	21.2	21.2	21.2	21.2	5,549.8	7,748.4	8,186.1	8,186.1
Appropriated Special Fund								
Non-Approp. Special Fund	904.4	1,143.6	1,289.2	1,289.2				
	21.2	21.2	21.2	21.2	6,454.2	8,892.0	9,475.3	9,475.3
<b>TOTAL</b>								
General Fund	192.1	201.1	201.1	201.1	24,885.5	29,892.9	30,383.7	30,383.7
Appropriated Special Fund	4.2	4.2	4.2	4.2	257.5	271.4	271.4	271.4
Non-Approp. Special Fund	10.5	10.5	10.5	10.5	2,075.6	2,400.9	2,546.5	2,546.5
	206.8	215.8	215.8	215.8	27,218.6	32,565.2	33,201.6	33,201.6

**Services for Children, Youth and Their Families  
Management Support Services  
Office of the Secretary  
Internal Program Unit Summary**

37-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,064.4	793.4	794.1	794.1				794.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,064.4</u>	<u>793.4</u>	<u>794.1</u>	<u>794.1</u>				<u>794.1</u>
<b>Travel</b>								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Fund	16.6	31.3	31.3	31.3				31.3
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	138.0	138.0	138.0				138.0
	<u>22.0</u>	<u>169.3</u>	<u>169.3</u>	<u>169.3</u>				<u>169.3</u>
<b>Supplies and Materials</b>								
General Fund	8.2	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.2</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Agency Operations</b>								
General Fund	9.7	8.6	8.6	8.6				8.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Population Contingency</b>								
General Fund	2,231.3	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,231.3</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Services Integration</b>								
General Fund	37.7	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.7</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
<b>TOTAL</b>								
General Fund	3,367.9	3,404.1	3,404.8	3,404.8				3,404.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	138.0	138.0	138.0				138.0
	<u>3,373.3</u>	<u>3,542.1</u>	<u>3,542.8</u>	<u>3,542.8</u>				<u>3,542.8</u>

**Services for Children, Youth and Their Families  
Management Support Services  
Office of the Secretary  
Internal Program Unit Summary**

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	19,848.4							
Non-Approp. Special Fund	42.9	138.0	138.0	138.0				138.0
	<u>19,891.3</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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



**Services for Children, Youth and Their Families  
Management Support Services  
Office of the Director  
Internal Program Unit Summary**

37-01-15								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,108.3	3,010.6	3,012.4	3,012.4				3,012.4
Appropriated Special Fund								
Non-Approp. Special Fund	322.6	222.2	222.2	222.2				222.2
	3,430.9	3,232.8	3,234.6	3,234.6				3,234.6
<b>Travel</b>								
General Fund	1.0	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	10.6	10.6	10.6				10.6
<b>Contractual Services</b>								
General Fund	458.8	706.8	706.8	706.8				706.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	461.7	706.8	706.8	706.8				706.8
<b>Supplies and Materials</b>								
General Fund	8.6	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.6	9.9	9.9	9.9				9.9
<b>Agency Operations</b>								
General Fund	6.7	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.7	6.4	6.4	6.4				6.4
<b>TOTAL</b>								
General Fund	3,583.4	3,744.3	3,746.1	3,746.1				3,746.1
Appropriated Special Fund								
Non-Approp. Special Fund	325.5	222.2	222.2	222.2				222.2
	3,908.9	3,966.5	3,968.3	3,968.3				3,968.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	325.5	222.2	222.2	222.2				222.2
	325.5	222.2	222.2	222.2				222.2

**Services for Children, Youth and Their Families  
Management Support Services  
Office of the Director  
Internal Program Unit Summary**

<b>37-01-15</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	43.5	52.5	53.5	53.5		1.0		<b>54.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				<b>4.0</b>
	<u>47.5</u>	<u>56.5</u>	<u>57.5</u>	<u>57.5</u>		<u>1.0</u>		<u><b>58.5</b></u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend structural change of 1.0 FTE Strategic Information System Manager from Management Information Systems (37-01-50) to reflect workload needs.

**Services for Children, Youth and Their Families  
Management Support Services  
Fiscal Services  
Internal Program Unit Summary**

37-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,606.8	2,699.3	2,700.8	2,700.8				2,700.8
Appropriated Special Fund	257.5	271.4	271.4	271.4				271.4
Non-Approp. Special Fund	328.3	425.0	425.0	425.0				425.0
	3,192.6	3,395.7	3,397.2	3,397.2				3,397.2
<b>Travel</b>								
General Fund	4.3	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	17.0	19.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund	15.7	100.0	100.0	100.0				100.0
	32.7	119.0	119.0	119.0				119.0
<b>Supplies and Materials</b>								
General Fund	17.6	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.6	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Fund	21.1	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.1	26.0	26.0	26.0				26.0
<b>TOTAL</b>								
General Fund	2,666.8	2,760.6	2,762.1	2,762.1				2,762.1
Appropriated Special Fund	257.5	271.4	271.4	271.4				271.4
Non-Approp. Special Fund	344.0	525.0	525.0	525.0				525.0
	3,268.3	3,557.0	3,558.5	3,558.5				3,558.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		171.4	271.4	271.4				271.4
Non-Approp. Special Fund	344.0	525.0	525.0	525.0				525.0
	344.0	696.4	796.4	796.4				796.4

**Services for Children, Youth and Their Families  
Management Support Services  
Fiscal Services  
Internal Program Unit Summary**

37-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	35.4	35.4	35.4	35.4				35.4
Appropriated Special Fund	4.2	4.2	4.2	4.2				4.2
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>

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

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

**Services for Children, Youth and Their Families  
Management Support Services  
Facilities Management  
Internal Program Unit Summary**

37-01-25								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	864.1	1,153.9	1,154.4	1,154.4				1,154.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>864.1</u>	<u>1,153.9</u>	<u>1,154.4</u>	<u>1,154.4</u>				<u>1,154.4</u>
<b>Travel</b>								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Fund	2,355.3	2,666.4	2,666.4	2,666.4				2,666.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,355.3</u>	<u>2,666.4</u>	<u>2,666.4</u>	<u>2,666.4</u>				<u>2,666.4</u>
<b>Energy</b>								
General Fund	22.0	20.8	20.8	20.8				20.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.0</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
<b>Supplies and Materials</b>								
General Fund	159.3	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>159.3</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
<b>Capital Outlay</b>								
General Fund	1.8	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.8</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Agency Operations</b>								
General Fund	1.0	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>TOTAL</b>								
General Fund	3,403.5	4,039.3	4,039.8	4,039.8				4,039.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,403.5</u>	<u>4,039.3</u>	<u>4,039.8</u>	<u>4,039.8</u>				<u>4,039.8</u>

**Services for Children, Youth and Their Families  
Management Support Services  
Facilities Management  
Internal Program Unit Summary**

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

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

**Services for Children, Youth and Their Families  
Management Support Services  
Human Resources  
Internal Program Unit Summary**

37-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	488.2	0.0	3.3	0.3		3.0		3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>488.2</u>	<u>0.0</u>	<u>3.3</u>	<u>0.3</u>		<u>3.0</u>		<u>3.3</u>
<b>Travel</b>								
General Fund	1.9	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Fund	32.0	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>32.0</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
<b>Supplies and Materials</b>								
General Fund	8.6	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.6</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Capital Outlay</b>								
General Fund	2.1	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Agency Operations</b>								
General Fund	17.0	6.0	6.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Fund	549.8	40.9	44.2	41.2		3.0		44.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>549.8</u>	<u>40.9</u>	<u>44.2</u>	<u>41.2</u>		<u>3.0</u>		<u>44.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Services for Children, Youth and Their Families  
Management Support Services  
Human Resources  
Internal Program Unit Summary**

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	7.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend structural change of \$3.0 in Personnel Costs from Center for Professional Development (37-01-35) to reflect projected expenditures.



**Services for Children, Youth and Their Families  
Management Support Services  
Center for Prof. Development  
Internal Program Unit Summary**

37-01-35								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		441.4	438.4	441.4		-3.0		438.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	441.4	438.4	441.4		-3.0		438.4
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund		15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
<b>Supplies and Materials</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Capital Outlay</b>								
General Fund		2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				2.1
<b>Agency Operations</b>								
General Fund		24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	24.0	24.0	24.0				24.0
<b>TOTAL</b>								
General Fund		490.1	487.1	490.1		-3.0		487.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	490.1	487.1	490.1		-3.0		487.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Services for Children, Youth and Their Families  
Management Support Services  
Center for Prof. Development  
Internal Program Unit Summary**

37-01-35					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund		7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0				7.0

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

- Recommend structural change of (\$3.0) in Personnel Costs to Human Resources (37-01-30) to reflect projected expenditures.

**Services for Children, Youth and Their Families  
Management Support Services  
Education Services  
Internal Program Unit Summary**

37-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,558.7	7,464.4	7,512.7	7,512.7				7,512.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,558.7</u>	<u>7,464.4</u>	<u>7,512.7</u>	<u>7,512.7</u>				<u>7,512.7</u>
<b>Travel</b>								
General Fund	1.3	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	<u>1.3</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Fund	81.6	97.4	97.4	97.4				97.4
Appropriated Special Fund								
Non-Approp. Special Fund	355.4	267.1	267.1	267.1				267.1
	<u>437.0</u>	<u>364.5</u>	<u>364.5</u>	<u>364.5</u>				<u>364.5</u>
<b>Supplies and Materials</b>								
General Fund	78.9	85.9	85.9	85.9				85.9
Appropriated Special Fund								
Non-Approp. Special Fund	138.4	87.6	87.6	87.6				87.6
	<u>217.3</u>	<u>173.5</u>	<u>173.5</u>	<u>173.5</u>				<u>173.5</u>
<b>Capital Outlay</b>								
General Fund		15.7	15.7	15.7				15.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	14.9	14.9	14.9				14.9
	<u>2.5</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
<b>Accountability &amp; Inst Advancement</b>								
General Fund	43.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	5,764.3	7,665.2	7,713.5	7,713.5				7,713.5
Appropriated Special Fund								
Non-Approp. Special Fund	496.3	372.1	372.1	372.1				372.1
	<u>6,260.6</u>	<u>8,037.3</u>	<u>8,085.6</u>	<u>8,085.6</u>				<u>8,085.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.0	466.3	466.3	466.3				466.3
	<u>496.0</u>	<u>466.3</u>	<u>466.3</u>	<u>466.3</u>				<u>466.3</u>

**Services for Children, Youth and Their Families  
Management Support Services  
Education Services  
Internal Program Unit Summary**

37-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	65.0	65.0	64.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	65.0	65.0	64.0	63.0				63.0

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

- Base adjustments include (2.0) FTEs to address critical workforce needs.

**Services for Children, Youth and Their Families  
Management Support Services  
Management Information Systems  
Internal Program Unit Summary**

37-01-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,510.5	1,648.5	1,649.4	1,649.4				1,649.4
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	1,510.5	1,788.5	1,789.4	1,789.4				1,789.4
<b>Travel</b>								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.9	0.9	0.9				0.9
<b>Contractual Services</b>								
General Fund	804.0	1,046.7	1,046.7	1,046.7				1,046.7
Appropriated Special Fund								
Non-Approp. Special Fund	904.1	1,003.6	1,149.2	1,149.2				1,149.2
	1,708.1	2,050.3	2,195.9	2,195.9				2,195.9
<b>Supplies and Materials</b>								
General Fund	28.0	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	28.3	18.7	18.7	18.7				18.7
<b>Capital Outlay</b>								
General Fund	22.4	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.4	18.0	18.0	18.0				18.0
<b>Agency Operations</b>								
General Fund	26.2	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.2	30.1	30.1	30.1				30.1
<b>MIS Development</b>								
General Fund	3,071.5	4,985.5	5,422.3	4,985.5			436.8	5,422.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,071.5	4,985.5	5,422.3	4,985.5			436.8	5,422.3
<b>Technology</b>								
General Fund	87.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.2	0.0	0.0	0.0				0.0

**Services for Children, Youth and Their Families  
Management Support Services  
Management Information Systems  
Internal Program Unit Summary**

<b>37-01-50</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	5,549.8	7,748.4	8,186.1	7,749.3			436.8	<b>8,186.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	904.4	1,143.6	1,289.2	1,289.2				<b>1,289.2</b>
	<u>6,454.2</u>	<u>8,892.0</u>	<u>9,475.3</u>	<u>9,038.5</u>			<u>436.8</u>	<u><b>9,475.3</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		251.4	0.0	0.0				<b>0.0</b>
Non-Approp. Special Fund	904.3	1,143.6	1,289.2	1,289.2				<b>1,289.2</b>
	<u>904.3</u>	<u>1,395.0</u>	<u>1,289.2</u>	<u>1,289.2</u>				<u><b>1,289.2</b></u>
<b>POSITIONS</b>								
General Fund	21.2	21.2	21.2	22.2		-1.0		<b>21.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>	<u>22.2</u>		<u>-1.0</u>		<u><b>21.2</b></u>

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

- Base adjustments includes 1.0 FTE to address critical workforce needs.
- Recommend structural change of (1.0) FTE Strategic Information Systems Manager to Office of Director (37-01-15) to reflect workload.
- Recommend enhancement of \$436.8 in MIS Development to transition to the Comprehensive Child Welfare Information System.

Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
APPROPRIATION UNIT SUMMARY

37-04-00	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
<b>Managed Care Organization</b>								
General Fund	84.3	80.3	18.5	18.5	7,823.6	7,312.9	4,968.6	4,968.6
Appropriated Special Fund	27.2	27.2	3.4	3.4	1,862.6	2,875.7	1,936.0	1,936.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	2,092.8	1,076.5	1,076.5	1,076.5
	116.5	112.5	26.9	26.9	11,779.0	11,265.1	7,981.1	7,981.1
<b>Prevention/Early Intervention</b>								
General Fund	69.0	69.0	70.5	70.5	7,854.3	11,488.7	10,989.2	10,989.2
Appropriated Special Fund	1.0	1.0	1.5	1.5	114.7	402.7	402.7	402.7
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	3,676.4	2,514.2	2,514.2	2,514.2
	73.0	73.0	75.0	75.0	11,645.4	14,405.6	13,906.1	13,906.1
<b>Periodic Treatment</b>								
General Fund	19.0	19.0	55.3	55.3	12,906.2	12,828.0	18,609.0	18,609.0
Appropriated Special Fund	2.0	2.0	25.3	25.3	7,715.1	6,323.9	2,091.6	2,091.6
Non-Approp. Special Fund					2,044.7	2,697.4	2,697.4	2,697.4
	21.0	21.0	80.6	80.6	22,666.0	21,849.3	23,398.0	23,398.0
<b>24 Hour Treatment</b>								
General Fund	70.5	70.5	85.5	85.5	16,774.5	17,323.1	17,331.7	17,331.7
Appropriated Special Fund					7,604.9	9,059.9	1,500.0	1,500.0
Non-Approp. Special Fund					33.8	60.0	60.0	60.0
	70.5	70.5	85.5	85.5	24,413.2	26,443.0	18,891.7	18,891.7
<b>TOTAL</b>								
General Fund	242.8	238.8	229.8	229.8	45,358.6	48,952.7	51,898.5	51,898.5
Appropriated Special Fund	30.2	30.2	30.2	30.2	17,297.3	18,662.2	5,930.3	5,930.3
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	7,847.7	6,348.1	6,348.1	6,348.1
	281.0	277.0	268.0	268.0	70,503.6	73,963.0	64,176.9	64,176.9

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Managed Care Organization  
Internal Program Unit Summary**

<b>37-04-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	7,204.4	6,197.2	3,852.9	6,203.2		-2,350.3		<b>3,852.9</b>
Appropriated Special Fund	1,862.6	2,875.7	1,936.0	2,875.7		-939.7		<b>1,936.0</b>
Non-Approp. Special Fund	391.1							
	<u>9,458.1</u>	<u>9,072.9</u>	<u>5,788.9</u>	<u>9,078.9</u>		<u>-3,290.0</u>		<u><b>5,788.9</b></u>
<b>Travel</b>								
General Fund	6.3	10.1	10.1	10.1				<b>10.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	6.1							
	<u>12.4</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u><b>10.1</b></u>
<b>Contractual Services</b>								
General Fund	519.9	993.1	993.1	993.1				<b>993.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1,693.4	1,044.6	1,044.6	1,044.6				<b>1,044.6</b>
	<u>2,213.3</u>	<u>2,037.7</u>	<u>2,037.7</u>	<u>2,037.7</u>				<u><b>2,037.7</b></u>
<b>Supplies and Materials</b>								
General Fund	85.0	104.5	104.5	104.5				<b>104.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	2.2	31.9	31.9	31.9				<b>31.9</b>
	<u>87.2</u>	<u>136.4</u>	<u>136.4</u>	<u>136.4</u>				<u><b>136.4</b></u>
<b>Capital Outlay</b>								
General Fund	8.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u><b>8.0</b></u>
<b>TOTAL</b>								
General Fund	7,823.6	7,312.9	4,968.6	7,318.9		-2,350.3		<b>4,968.6</b>
Appropriated Special Fund	1,862.6	2,875.7	1,936.0	2,875.7		-939.7		<b>1,936.0</b>
Non-Approp. Special Fund	2,092.8	1,076.5	1,076.5	1,076.5				<b>1,076.5</b>
	<u>11,779.0</u>	<u>11,265.1</u>	<u>7,981.1</u>	<u>11,271.1</u>		<u>-3,290.0</u>		<u><b>7,981.1</b></u>
<b>IPU REVENUES</b>								
General Fund	0.6							
Appropriated Special Fund		3,656.8	1,966.0	1,966.0				<b>1,966.0</b>
Non-Approp. Special Fund	2,113.1	1,076.5	1,076.5	1,076.5				<b>1,076.5</b>
	<u>2,113.7</u>	<u>4,733.3</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u><b>3,042.5</b></u>



**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Managed Care Organization  
Internal Program Unit Summary**

<b>37-04-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	84.3	80.3	18.5	80.3		-64.1	2.3	<b>18.5</b>
Appropriated Special Fund	27.2	27.2	3.4	27.2		-21.5	-2.3	<b>3.4</b>
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				<b>5.0</b>
	<u>116.5</u>	<u>112.5</u>	<u>26.9</u>	<u>112.5</u>		<u>-85.6</u>		<u><b>26.9</b></u>

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

- Recommend structural changes of (9.0) FTEs to Youth Rehabilitation Services, Secure Care (37-05-50), (1.5) FTEs (1.0 Family Crisis Therapist Supervisor and 0.5 Special Services County Operations Manager II) and (0.5) ASF FTE Family Crisis Therapist Supervisor to Prevention/Early Intervention (37-04-20), (2.0) FTEs (2 Family Crisis Therapist and 1 Psychiatric Social Worker III) to 24 Hour Treatment (37-04-40), and (51.6) FTEs and (21.0) ASF FTEs to Periodic Treatment (37-04-30) to reflect workload; and (\$2,350.3) and (\$939.7) ASF in Personnel Costs to Periodic Treatment (37-04-30) to reflect projected expenditures.
- Recommend enhancements of (2.5) FTEs and 2.5 ASF FTEs (2.0 Family Service Assistant I, 1.0 Administrative Specialist I and 0.5 Administrative Specialist II) to switch fund positions to reflect workload; and 4.8 FTEs and (4.8) ASF FTEs (1.0 Clinical Services Admin, 1.0 Family Crisis Therapist, 0.5 Family Services Program Manager, 0.5 Psychologist Manager, 0.8 Mental Health Program Admin II, 0.5 Psychiatric Social Worker, and 0.5 Psychiatric Social Worker III) to switch fund positions to reflect workload.

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Prevention/Early Intervention  
Internal Program Unit Summary**

37-04-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	791.7	823.7	824.2	824.2				824.2
Appropriated Special Fund	77.1	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	112.6	122.2	122.2	122.2				122.2
	981.4	1,311.0	1,311.5	1,311.5				1,311.5
<b>Travel</b>								
General Fund	0.4	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	7.4	14.0	14.0	14.0				14.0
	7.8	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Fund	563.5	664.8	664.8	664.8				664.8
Appropriated Special Fund								
Non-Approp. Special Fund	3,427.1	2,338.0	2,338.0	2,338.0				2,338.0
	3,990.6	3,002.8	3,002.8	3,002.8				3,002.8
<b>Supplies and Materials</b>								
General Fund	4.9	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	129.3	40.0	40.0	40.0				40.0
	134.2	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Fund	85.3	133.0	133.0	133.0				133.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	85.3	133.0	133.0	133.0				133.0
<b>K-5 Early Intervention</b>								
General Fund	4,408.5	4,623.0	4,623.0	4,623.0				4,623.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,408.5	4,623.0	4,623.0	4,623.0				4,623.0
<b>Middle School Behavioral Health Consultants</b>								
General Fund	1,985.0	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,985.0	3,009.3	3,009.3	3,009.3				3,009.3
<b>Targeted Prevention Programs</b>								
General Fund	15.0	2,225.0	1,725.0	2,225.0		-500.0		1,725.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	2,225.0	1,725.0	2,225.0		-500.0		1,725.0

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Prevention/Early Intervention  
Internal Program Unit Summary**

<b>37-04-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Tobacco Youth</b>								
General Fund								
Appropriated Special Fund	37.6	37.6	37.6	37.6				37.6
Non-Approp. Special Fund								
	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
<b>TOTAL</b>								
General Fund	7,854.3	11,488.7	10,989.2	11,489.2		-500.0		10,989.2
Appropriated Special Fund	114.7	402.7	402.7	402.7				402.7
Non-Approp. Special Fund	3,676.4	2,514.2	2,514.2	2,514.2				2,514.2
	<u>11,645.4</u>	<u>14,405.6</u>	<u>13,906.1</u>	<u>14,406.1</u>		<u>-500.0</u>		<u>13,906.1</u>
<b>IPU REVENUES</b>								
General Fund	1.3							
Appropriated Special Fund		405.0	402.7	402.7				402.7
Non-Approp. Special Fund	3,692.8	2,514.2	2,514.2	2,514.2				2,514.2
	<u>3,694.1</u>	<u>2,919.2</u>	<u>2,916.9</u>	<u>2,916.9</u>				<u>2,916.9</u>
<b>POSITIONS</b>								
General Fund	69.0	69.0	70.5	69.0		1.5		70.5
Appropriated Special Fund	1.0	1.0	1.5	1.0		0.5		1.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>73.0</u>	<u>73.0</u>	<u>75.0</u>	<u>73.0</u>		<u>2.0</u>		<u>75.0</u>

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

- Recommend structural changes of 1.5 FTEs (1 Family Crisis Therapist Supervisor and 0.5 Special Services County Operations Manager II) and 0.5 ASF FTE Family Crisis Therapist Supervisor from Managed Care Organization (37-04-10) to reflect workload; and (\$500.0) in Targeted Prevention Programs to the Department of Education, Special Needs Programs (95-03-20) to support summer reading intervention.

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Periodic Treatment  
Internal Program Unit Summary**

37-04-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,767.6	2,032.0	4,387.8	2,037.5		2,350.3		4,387.8
Appropriated Special Fund	48.2	151.9	1,091.6	151.9		939.7		1,091.6
Non-Approp. Special Fund								
	1,815.8	2,183.9	5,479.4	2,189.4		3,290.0		5,479.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.6							
	4.6	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	11,072.0	10,703.5	14,128.7	10,703.5	3,425.2			14,128.7
Appropriated Special Fund	7,666.9	6,172.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	2,013.3	2,660.7	2,660.7	2,660.7				2,660.7
	20,752.2	19,536.2	17,789.4	14,364.2	3,425.2			17,789.4
<b>Energy</b>								
General Fund	38.8	65.9	65.9	65.9				65.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.8	65.9	65.9	65.9				65.9
<b>Supplies and Materials</b>								
General Fund	27.8	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund	26.8	36.7	36.7	36.7				36.7
	54.6	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	12,906.2	12,828.0	18,609.0	12,833.5	3,425.2	2,350.3		18,609.0
Appropriated Special Fund	7,715.1	6,323.9	2,091.6	1,151.9		939.7		2,091.6
Non-Approp. Special Fund	2,044.7	2,697.4	2,697.4	2,697.4				2,697.4
	22,666.0	21,849.3	23,398.0	16,682.8	3,425.2	3,290.0		23,398.0
<b>IPU REVENUES</b>								
General Fund	15.2	1.0	1.0	1.0				1.0
Appropriated Special Fund		6,323.9	2,091.6	2,091.6				2,091.6
Non-Approp. Special Fund	2,044.5	2,697.4	2,697.4	2,697.4				2,697.4
	2,059.7	9,022.3	4,790.0	4,790.0				4,790.0

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
Periodic Treatment  
Internal Program Unit Summary**

<b>37-04-30</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	19.0	19.0	55.3	19.0		38.6	-2.3	<b>55.3</b>
Appropriated Special Fund	2.0	2.0	25.3	2.0		21.0	2.3	<b>25.3</b>
Non-Approp. Special Fund								
	<u>21.0</u>	<u>21.0</u>	<u>80.6</u>	<u>21.0</u>		<u>59.6</u>		<u><b>80.6</b></u>

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

- Base adjustments include (\$5,172.0) ASF in Contractual Services for federally mandated DMES Medicaid billing.
- Recommend inflation and volume adjustment of \$3,425.2 in Contractual Services for Treatment Services deficit correction. Do not recommend additional inflation and volume adjustment of (\$5,172.0) ASF in Contractual Services.
- Recommend structural changes of 51.6 FTEs and 21.0 ASF FTEs from Managed Care Organization (37-04-10), and (13.0) FTEs to 24 Hour Treatment (37-04-40) to reflect workload; and \$2,350.3 and \$939.7 ASF in Personnel Costs from Managed Care Organization (37-04-10) to reflect projected expenditures.
- Recommend enhancements of (3.3) FTEs and 3.3 ASF FTEs (1.5 Administrative Specialist I, 1.0 Psychiatric Social Worker II, and 0.8 Family Service Assistant I) to switch fund positions to reflect workload; and 1.0 FTE and (1.0) ASF FTE (0.5 Youth Rehab Counselor I and 0.5 Youth Rehab Counselor III) to switch fund positions to reflect workload.

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
24 Hour Treatment  
Internal Program Unit Summary**

37-04-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	4,980.8	5,269.0	5,277.6	5,277.6				5,277.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,980.8	5,269.0	5,277.6	5,277.6				5,277.6
<b>Travel</b>								
General Fund		3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	10,320.3	11,809.5	11,809.5	11,809.5				11,809.5
Appropriated Special Fund	7,604.9	9,059.9	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund		60.0	60.0	60.0				60.0
	17,925.2	20,929.4	13,369.5	13,369.5				13,369.5
<b>Energy</b>								
General Fund	44.6	55.4	55.4	55.4				55.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.6	55.4	55.4	55.4				55.4
<b>Supplies and Materials</b>								
General Fund	161.1	178.7	178.7	178.7				178.7
Appropriated Special Fund								
Non-Approp. Special Fund	33.8							
	194.9	178.7	178.7	178.7				178.7
<b>Capital Outlay</b>								
General Fund	11.2	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	6.9	6.9	6.9				6.9
<b>Operations</b>								
General Fund	1,256.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,256.5	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	16,774.5	17,323.1	17,331.7	17,331.7				17,331.7
Appropriated Special Fund	7,604.9	9,059.9	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	33.8	60.0	60.0	60.0				60.0
	24,413.2	26,443.0	18,891.7	18,891.7				18,891.7

**Services for Children, Youth and Their Families  
Prevention and Behavioral Health Services  
24 Hour Treatment  
Internal Program Unit Summary**

37-04-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund	1.5							
Appropriated Special Fund		9,059.9	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	41.7	60.0	60.0	60.0				60.0
	43.2	9,119.9	1,560.0	1,560.0				1,560.0
<b>POSITIONS</b>								
General Fund	70.5	70.5	85.5	70.5		15.0		85.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.5	70.5	85.5	70.5		15.0		85.5

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

- Base adjustments include (\$7,559.9) ASF in Contractual Services for federally mandated DMES Medicaid billing.
- Do not recommend inflation and volume adjustment of (\$7,559.9) ASF in Contractual Services.
- Recommend structural changes of 13.0 FTEs from Periodic Treatment (37-04-30), and 2.0 FTEs (1 Family Crisis Therapist and 1 Psychiatric Social Worker III) from Managed Care Organization (37-04-10) to reflect workload.

**Services for Children, Youth and Their Families**  
**Youth Rehabilitative Services**  
**APPROPRIATION UNIT SUMMARY**

37-05-00	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
<b>Office of the Director</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	915.3	889.7	890.2	<b>890.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>915.3</u>	<u>889.7</u>	<u>890.2</u>	<u><b>890.2</b></u>
<b>Community Services</b>								
General Fund	78.0	78.0	78.0	<b>78.0</b>	12,685.2	18,564.7	18,583.2	<b>18,583.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>663.2</u>	<u>500.0</u>	<u>500.0</u>	<u><b>500.0</b></u>
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>13,348.4</u>	<u>19,064.7</u>	<u>19,083.2</u>	<u><b>19,083.2</b></u>
<b>Secure Care</b>								
General Fund	299.0	299.0	308.0	<b>308.0</b>	24,060.9	26,407.4	26,447.7	<b>26,447.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund					<u>229.8</u>	<u>355.0</u>	<u>355.0</u>	<u><b>355.0</b></u>
	<u>299.0</u>	<u>299.0</u>	<u>308.0</u>	<u><b>308.0</b></u>	<u>24,290.7</u>	<u>26,762.4</u>	<u>26,802.7</u>	<u><b>26,802.7</b></u>
<b>TOTAL</b>								
General Fund	386.0	386.0	395.0	<b>395.0</b>	37,661.4	45,861.8	45,921.1	<b>45,921.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>893.0</u>	<u>855.0</u>	<u>855.0</u>	<u><b>855.0</b></u>
	<u>387.0</u>	<u>387.0</u>	<u>396.0</u>	<u><b>396.0</b></u>	<u>38,554.4</u>	<u>46,716.8</u>	<u>46,776.1</u>	<u><b>46,776.1</b></u>



**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Office of the Director  
Internal Program Unit Summary**

37-05-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	883.8	845.2	845.7	845.7				845.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	883.8	845.2	845.7	845.7				845.7
<b>Travel</b>								
General Fund	0.9	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	23.8	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.8	28.2	28.2	28.2				28.2
<b>Supplies and Materials</b>								
General Fund	6.8	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	12.6	12.6	12.6				12.6
<b>TOTAL</b>								
General Fund	915.3	889.7	890.2	890.2				890.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	915.3	889.7	890.2	890.2				890.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	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.

**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Community Services  
Internal Program Unit Summary**

37-05-30								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	5,018.3	6,630.9	6,649.4	6,649.4				6,649.4
Appropriated Special Fund								
Non-Approp. Special Fund	108.9	160.0	160.0	160.0				160.0
	<u>5,127.2</u>	<u>6,790.9</u>	<u>6,809.4</u>	<u>6,809.4</u>				<u>6,809.4</u>
<b>Travel</b>								
General Fund	6.6	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.6</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Contractual Services</b>								
General Fund	7,618.6	11,859.3	11,859.3	11,859.3				11,859.3
Appropriated Special Fund								
Non-Approp. Special Fund	561.7	340.0	340.0	340.0				340.0
	<u>8,180.3</u>	<u>12,199.3</u>	<u>12,199.3</u>	<u>12,199.3</u>				<u>12,199.3</u>
<b>Supplies and Materials</b>								
General Fund	41.7	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	<u>42.5</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-8.2							
	<u>-8.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	12,685.2	18,564.7	18,583.2	18,583.2				18,583.2
Appropriated Special Fund								
Non-Approp. Special Fund	663.2	500.0	500.0	500.0				500.0
	<u>13,348.4</u>	<u>19,064.7</u>	<u>19,083.2</u>	<u>19,083.2</u>				<u>19,083.2</u>
<b>IPU REVENUES</b>								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund	668.1	500.0	500.0	500.0				500.0
	<u>669.3</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>

**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Community Services  
Internal Program Unit Summary**

<b>37-05-30</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	78.0	78.0	78.0	78.0				<b>78.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>				<b>79.0</b>

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

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

**Services for Children, Youth and Their Families**  
**Youth Rehabilitative Services**  
**Secure Care**  
**Internal Program Unit Summary**

37-05-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	19,893.8	21,922.4	21,962.7	21,962.7				21,962.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,893.8	21,922.4	21,962.7	21,962.7				21,962.7
<b>Travel</b>								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.5	5.5	5.5	5.5				5.5
<b>Contractual Services</b>								
General Fund	2,148.7	2,303.8	2,303.8	2,303.8				2,303.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	30.0	30.0	30.0				30.0
	2,153.7	2,333.8	2,333.8	2,333.8				2,333.8
<b>Energy</b>								
General Fund	705.1	809.8	809.8	809.8				809.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	705.1	809.8	809.8	809.8				809.8
<b>Supplies and Materials</b>								
General Fund	1,301.1	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	224.8	325.0	325.0	325.0				325.0
	1,525.9	1,684.2	1,684.2	1,684.2				1,684.2
<b>Capital Outlay</b>								
General Fund	6.7	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.7	6.7	6.7	6.7				6.7
<b>TOTAL</b>								
General Fund	24,060.9	26,407.4	26,447.7	26,447.7				26,447.7
Appropriated Special Fund								
Non-Approp. Special Fund	229.8	355.0	355.0	355.0				355.0
	24,290.7	26,762.4	26,802.7	26,802.7				26,802.7
<b>IPU REVENUES</b>								
General Fund	3.1							
Appropriated Special Fund								
Non-Approp. Special Fund	233.2	355.0	355.0	355.0				355.0
	236.3	355.0	355.0	355.0				355.0

**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Secure Care  
Internal Program Unit Summary**

<b>37-05-50</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	299.0	299.0	308.0	299.0		9.0		<b>308.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>299.0</u>	<u>299.0</u>	<u>308.0</u>	<u>299.0</u>		<u>9.0</u>		<u><b>308.0</b></u>

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

- Recommend structural change of 9.0 FTEs from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect workload.

**Services for Children, Youth and Their Families**

**Family Services**

**APPROPRIATION UNIT SUMMARY**

37-06-00  Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Director</b>								
General Fund	48.1	39.0	41.0	<b>41.0</b>	6,613.4	6,026.9	6,264.2	<b>6,264.2</b>
Appropriated Special Fund	3.0	3.0	1.0	<b>1.0</b>	172.5	404.7	34.7	<b>34.7</b>
Non-Approp. Special Fund	13.9	0.0	0.0	<b>0.0</b>	1,060.8	1,318.0	1,318.0	<b>1,318.0</b>
	<u>65.0</u>	<u>42.0</u>	<u>42.0</u>	<u><b>42.0</b></u>	<u>7,846.7</u>	<u>7,749.6</u>	<u>7,616.9</u>	<u><b>7,616.9</b></u>
<b>Intake/Investigation</b>								
General Fund	210.1	200.6	204.6	<b>204.6</b>	11,612.5	15,245.1	15,651.6	<b>15,651.6</b>
Appropriated Special Fund	8.0	8.0	2.0	<b>2.0</b>	655.1	646.0	246.0	<b>246.0</b>
Non-Approp. Special Fund	2.0	9.5	9.5	<b>9.5</b>	127.5	90.0	90.0	<b>90.0</b>
	<u>220.1</u>	<u>218.1</u>	<u>216.1</u>	<u><b>216.1</b></u>	<u>12,395.1</u>	<u>15,981.1</u>	<u>15,987.6</u>	<u><b>15,987.6</b></u>
<b>Intervention/Treatment</b>								
General Fund	134.4	133.4	139.4	<b>139.4</b>	39,891.1	44,541.9	46,881.1	<b>47,106.1</b>
Appropriated Special Fund	8.0	8.0	4.0	<b>4.0</b>	380.7	577.3	373.0	<b>373.0</b>
Non-Approp. Special Fund	5.7	6.7	6.7	<b>6.7</b>	9,060.3	8,153.3	8,153.3	<b>8,153.3</b>
	<u>148.1</u>	<u>148.1</u>	<u>150.1</u>	<u><b>150.1</b></u>	<u>49,332.1</u>	<u>53,272.5</u>	<u>55,407.4</u>	<u><b>55,632.4</b></u>
<b>TOTAL</b>								
General Fund	392.6	373.0	385.0	<b>385.0</b>	58,117.0	65,813.9	68,796.9	<b>69,021.9</b>
Appropriated Special Fund	19.0	19.0	7.0	<b>7.0</b>	1,208.3	1,628.0	653.7	<b>653.7</b>
Non-Approp. Special Fund	21.6	16.2	16.2	<b>16.2</b>	10,248.6	9,561.3	9,561.3	<b>9,561.3</b>
	<u>433.2</u>	<u>408.2</u>	<u>408.2</u>	<u><b>408.2</b></u>	<u>69,573.9</u>	<u>77,003.2</u>	<u>79,011.9</u>	<u><b>79,236.9</b></u>

**Services for Children, Youth and Their Families**  
**Family Services**  
**Office of the Director**  
**Internal Program Unit Summary**

<b>37-06-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	3,697.4	2,900.2	3,272.4	2,902.4			370.0	<b>3,272.4</b>
Appropriated Special Fund	172.5	404.7	34.7	404.7			-370.0	<b>34.7</b>
Non-Approp. Special Fund	884.7	833.6	833.6	833.6				<b>833.6</b>
	<u>4,754.6</u>	<u>4,138.5</u>	<u>4,140.7</u>	<u>4,140.7</u>				<b>4,140.7</b>
<b>Travel</b>								
General Fund	23.8	18.8	18.6	18.8		-0.2		<b>18.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23.8</u>	<u>18.8</u>	<u>18.6</u>	<u>18.8</u>		<u>-0.2</u>		<b>18.6</b>
<b>Contractual Services</b>								
General Fund	1,605.3	1,805.6	1,670.9	1,805.6		-134.7		<b>1,670.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	176.1	484.4	484.4	484.4				<b>484.4</b>
	<u>1,781.4</u>	<u>2,290.0</u>	<u>2,155.3</u>	<u>2,290.0</u>		<u>-134.7</u>		<b>2,155.3</b>
<b>Energy</b>								
General Fund	5.1	5.1	5.1	5.1				<b>5.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<b>5.1</b>
<b>Supplies and Materials</b>								
General Fund	2.0	7.6	7.6	7.6				<b>7.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<b>7.6</b>
<b>Capital Outlay</b>								
General Fund	4.0	13.8	13.8	13.8				<b>13.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<b>13.8</b>
<b>Child Inc.</b>								
General Fund	185.0	185.0	185.0	185.0				<b>185.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<b>185.0</b>
<b>Children's Advocacy Center</b>								
General Fund	1,026.8	1,026.8	1,026.8	1,026.8				<b>1,026.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,026.8</u>	<u>1,026.8</u>	<u>1,026.8</u>	<u>1,026.8</u>				<b>1,026.8</b>

**Services for Children, Youth and Their Families**  
**Family Services**  
**Office of the Director**  
**Internal Program Unit Summary**

<b>37-06-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>People's Place</b>								
General Fund	64.0	64.0	64.0	64.0				<b>64.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<b>64.0</b>
<b>TOTAL</b>								
General Fund	6,613.4	6,026.9	6,264.2	6,029.1		-134.9	370.0	<b>6,264.2</b>
Appropriated Special Fund	172.5	404.7	34.7	404.7			-370.0	<b>34.7</b>
Non-Approp. Special Fund	1,060.8	1,318.0	1,318.0	1,318.0				<b>1,318.0</b>
	<u>7,846.7</u>	<u>7,749.6</u>	<u>7,616.9</u>	<u>7,751.8</u>		<u>-134.9</u>		<b>7,616.9</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		304.7	34.7	34.7				<b>34.7</b>
Non-Approp. Special Fund	1,076.4	1,318.0	1,318.0	1,318.0				<b>1,318.0</b>
	<u>1,076.4</u>	<u>1,622.7</u>	<u>1,352.7</u>	<u>1,352.7</u>				<b>1,352.7</b>
<b>POSITIONS</b>								
General Fund	48.1	39.0	41.0	39.0			2.0	<b>41.0</b>
Appropriated Special Fund	3.0	3.0	1.0	3.0			-2.0	<b>1.0</b>
Non-Approp. Special Fund	13.9	0.0	0.0	0.0				<b>0.0</b>
	<u>65.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<b>42.0</b>

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

- Recommend structural changes of (\$0.2) in Travel and (\$134.7) in Contractual Services to Department of Education, Early Childhood Support (95-01-06) for costs associated with the Office of Childcare Licensing. Do not recommend additional structural changes of \$370.0 and (\$370.0) ASF in Personnel Costs.
- Recommend enhancements of 2.0 FTEs and (2.0) ASF FTEs (1.0 Family Crisis Therapist and 1.0 Family Services Program Support Supervisor) to switch fund positions to reflect workload; and \$370.0 and (\$370.0) ASF in Personnel Costs to support Title IV-E.



**Services for Children, Youth and Their Families**  
**Family Services**  
**Intake/Investigation**  
**Internal Program Unit Summary**

37-06-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	11,267.6	14,578.5	14,985.0	14,585.0			400.0	14,985.0
Appropriated Special Fund	655.1	646.0	246.0	646.0			-400.0	246.0
Non-Approp. Special Fund	126.0	88.5	88.5	88.5				88.5
	12,048.7	15,313.0	15,319.5	15,319.5				15,319.5
<b>Contractual Services</b>								
General Fund	302.6	639.4	639.4	639.4				639.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	304.1	640.9	640.9	640.9				640.9
<b>Supplies and Materials</b>								
General Fund	21.3	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.3	27.2	27.2	27.2				27.2
<b>Technology</b>								
General Fund	21.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	11,612.5	15,245.1	15,651.6	15,251.6			400.0	15,651.6
Appropriated Special Fund	655.1	646.0	246.0	646.0			-400.0	246.0
Non-Approp. Special Fund	127.5	90.0	90.0	90.0				90.0
	12,395.1	15,981.1	15,987.6	15,987.6				15,987.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		646.0	246.0	246.0				246.0
Non-Approp. Special Fund	127.8	90.0	90.0	90.0				90.0
	127.8	736.0	336.0	336.0				336.0
<b>POSITIONS</b>								
General Fund	210.1	200.6	204.6	200.6		-2.0	6.0	204.6
Appropriated Special Fund	8.0	8.0	2.0	8.0			-6.0	2.0
Non-Approp. Special Fund	2.0	9.5	9.5	9.5				9.5
	220.1	218.1	216.1	218.1		-2.0		216.1

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

- Recommend structural change of (2.0) FTEs Family Service Assistant I to Intervention/Treatment (37-06-40) to reflect workload.
- Recommend enhancements of 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect workload; and \$400.0 and (\$400.0) ASF in Personnel Costs to support Title IV-E.

**Services for Children, Youth and Their Families**  
**Family Services**  
**Intervention/Treatment**  
**Internal Program Unit Summary**

37-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	10,469.1	11,288.2	11,498.8	11,294.5			204.3	11,498.8
Appropriated Special Fund	380.7	577.3	373.0	577.3			-204.3	373.0
Non-Approp. Special Fund	410.1	543.5	543.5	543.5				543.5
	11,259.9	12,409.0	12,415.3	12,415.3				12,415.3
<b>Travel</b>								
General Fund		1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	4.2	6.0	6.0	6.0				6.0
	4.2	7.8	7.8	7.8				7.8
<b>Contractual Services</b>								
General Fund	337.6	517.8	517.8	517.8				517.8
Appropriated Special Fund								
Non-Approp. Special Fund	8,639.4	7,587.5	7,587.5	7,587.5				7,587.5
	8,977.0	8,105.3	8,105.3	8,105.3				8,105.3
<b>Supplies and Materials</b>								
General Fund	62.1	55.6	38.6	55.6		-17.0		38.6
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	16.3	16.3	16.3				16.3
	68.7	71.9	54.9	71.9		-17.0		54.9
<b>Child Welfare/Contractual Services</b>								
General Fund	28,991.3	32,647.5	34,793.1	32,647.5	2,370.6			35,018.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	28,991.3	32,647.5	34,793.1	32,647.5	2,370.6			35,018.1
<b>Emergency Material Assistance</b>								
General Fund	31.0	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	39,891.1	44,541.9	46,881.1	44,548.2	2,370.6	-17.0	204.3	47,106.1
Appropriated Special Fund	380.7	577.3	373.0	577.3			-204.3	373.0
Non-Approp. Special Fund	9,060.3	8,153.3	8,153.3	8,153.3				8,153.3
	49,332.1	53,272.5	55,407.4	53,278.8	2,370.6	-17.0		55,632.4
<b>IPU REVENUES</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund		577.3	373.0	373.0				373.0
Non-Approp. Special Fund	9,336.9	8,153.3	8,153.3	8,153.3				8,153.3
	9,336.9	8,880.6	8,676.3	8,676.3				8,676.3

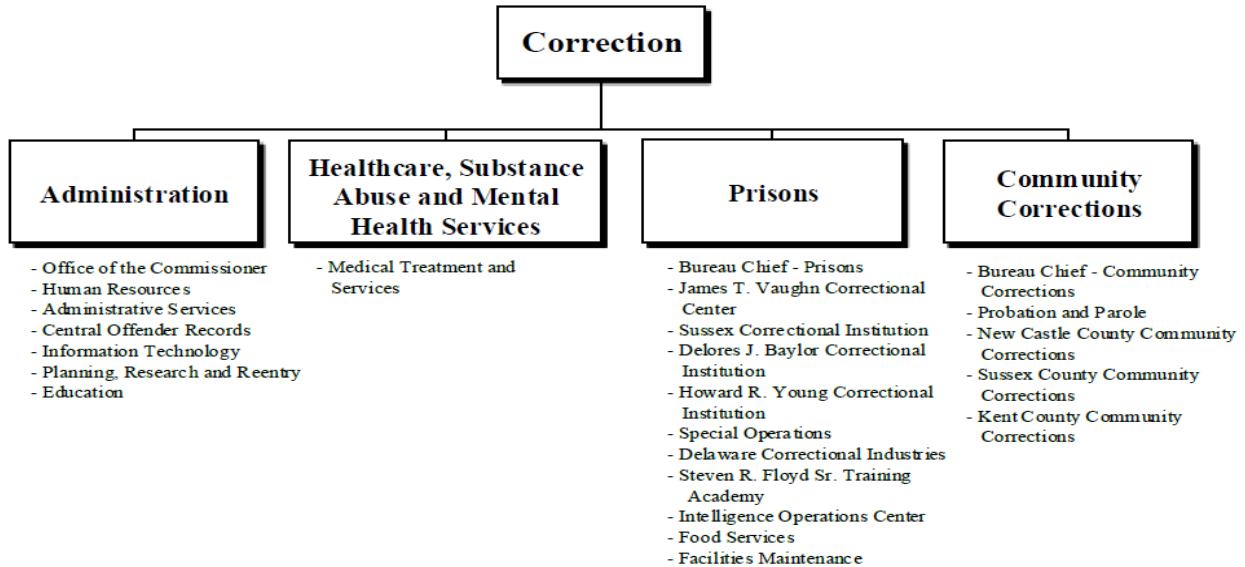
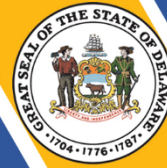
**Services for Children, Youth and Their Families**  
**Family Services**  
**Intervention/Treatment**  
**Internal Program Unit Summary**

37-06-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	134.4	133.4	139.4	133.4		2.0	4.0	139.4
Appropriated Special Fund	8.0	8.0	4.0	8.0			-4.0	4.0
Non-Approp. Special Fund	5.7	6.7	6.7	6.7				6.7
	148.1	148.1	150.1	148.1		2.0		150.1

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

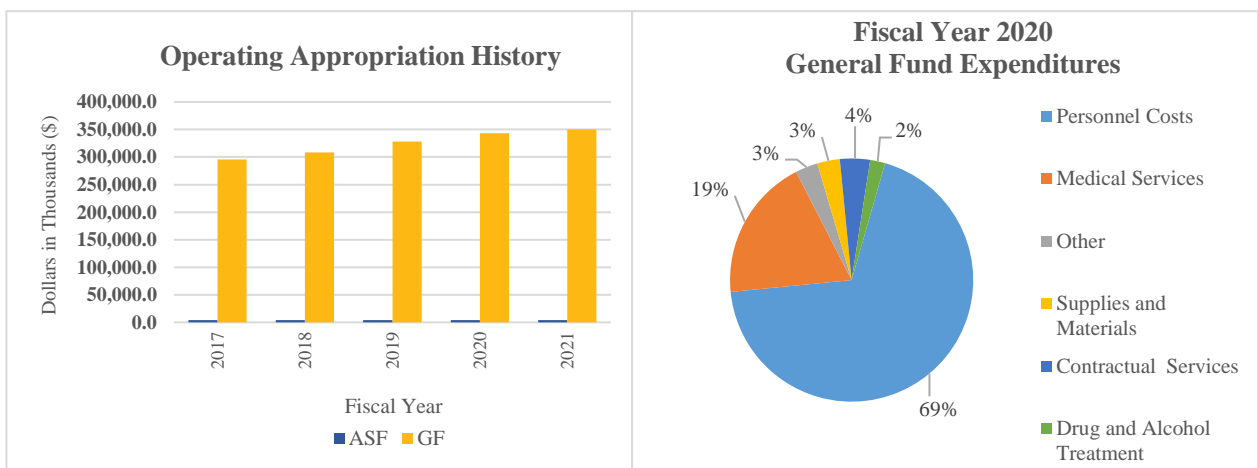
- Do not recommend base adjustment of \$2,145.6 in Child Welfare/Contractual Services.
- Recommend inflation and volume adjustments of \$2,145.6 in Child Welfare/Contractual Services for Child Welfare deficit correction; and \$225.0 in Child Welfare/Contractual Services for community-based behavioral aide services for children in foster care.
- Recommend structural changes of 2.0 FTEs Family Service Assistant I from Intake/Investigation (37-06-30) to reflect workload; and (\$17.0) in Supplies and Materials to Department of Education, Early Childhood Support (95-01-06) for costs associated with the Office of Childcare Licensing.
- Recommend enhancements of 4.0 FTEs and (4.0) ASF FTEs (3.0 Family Crisis Therapists and 1.0 Family Crisis Therapist Supervisor) to switch fund positions to reflect workload; and \$204.3 and (\$204.3) ASF in Personnel Costs to support Title IV-E.

# Correction



## At a Glance

- Enhance public safety through the supervision of 7,000 adult offenders and 14,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives medical healthcare in compliance with National Commission on Correctional Health Care standards.



# Correction



## Overview

The mission of DOC is to protect the public by supervising adult offenders through safe and humane services, programs and facilities. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Healthcare, Substance Abuse and Mental Health Services, Bureau of Prisons and Bureau of Community Corrections.

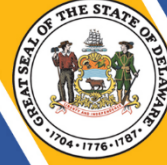
## On the Web

For more information visit [doc.delaware.gov](http://doc.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>38-01-01</b>	<b><i>Office of the Commissioner</i></b>			
	# of random/periodic Internal Affairs rechecks	2,504	2,520	2,520
	# of positive media stories generated	136	140	140
	# of victim notification letters	14,308	15,000	15,000
<b>38-01-02</b>	<b><i>Human Resources</i></b>			
	# of random drugs tests of employees	1,476	2,311	2,311
	# of grievances at Commissioner's level	24	35	35
<b>38-01-03</b>	<b><i>Planning, Research and Reentry</i></b>			
	# of statistical data responses	103	130	130
	# of community partnerships overseen via multi-disciplinary DOC committee	14	14	14
<b>38-01-04</b>	<b><i>Education*</i></b>			
	# of offenders tested to determine education needs	728	430	560
	# of offenders enrolled in academic, vocational and life skills	1,924	1,200	2,009

# Correction



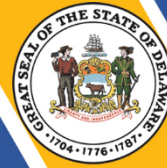
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of GEDs earned	67	27	154
	# of high school diplomas earned	26	36	66
	# of educational certificates earned	837	380	944
	# of vocational certificates	1,003	436	1,291
	# of life skills certificates completed	248	156	428
	<i>*Performance results have been impacted by COVID-19.</i>			
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	8	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	32	30	25
	# of on-demand payroll checks processed	104	140	140
38-01-12	Central Offender Records			
	# of admissions processed	11,331	11,831	11,580
	# of felony transmittal requests/research	4,862	5,000	3,370
	# of sentences calculated	22,687	22,732	22,700
	# of releases processed	10,366	13,328	11,866
	% of offenders released in error	.02	.06	.04
	# of tax credit requests	660	1,813	924
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	96	94	95
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	90	95	95

# Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due	76	85	90
	% of patients in the Residential Treatment Unit that are offered a minimum of 10 hours of structured therapeutic time per week	64	95	95
	% of classified patients that completed a substance use disorder program	97	85	85
	% of offenders referred for Medicated Assisted Treatment/Medicated Assisted Withdrawal that are seen within the allotted time	86	90	90
<b>38-04-01</b>	<b>Bureau Chief - Prisons</b>			
	# of offenders classified to: drug treatment programs, work release and supervised custody	523	600	600
	# of offenders recommended for truth in sentencing modifications	17	20	20
	# of security/custody level classifications (initial/reclassifications)	4,103/5,968	4,200/6,000	4,200/6,000
	# of interstate compact cases (in-state/out-of-state)	31/430	30/315	30/90
	# of Level Service Inventory Revised assessments	1,555	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
<b>38-04-03</b>	<b>James T. Vaughn Correctional Center</b>			
	# of offender work hours:			
	community service	18,149	21,000	21,000
	food service	154,932	250,000	250,000
	maintenance	37,357	40,000	40,000
	janitorial	329,033	355,000	355,000
	laundry	74,752	74,000	74,000
	other*	233,961	230,000	230,000

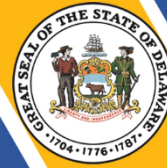
# Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	\$ cost avoidance at \$9.25 minimum wage (thousands)	7,845.7	8,972.5	8,972.5
	# of escapes	0	0	0
	# of Braille pages produced:			
	Braille transcription	44,472	43,300	43,300
	large print	7,278	2,000	2,000
	graphics	4,443	4,000	4,000
	digital pages	25,328	18,000	18,000
	# of program participants:			
	Sex Offender Treatment	151	160	160
	Alcoholics Anonymous	42	60	60
	Alternatives to Violence	107	100	100
	Weekly Religious Activities	680	650	650
Gamblers Anonymous	20	40	40	
Thresholds	35	40	40	
Gateway	103	120	120	
# of video court/teleconferences	831	825	825	
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	82,752	85,000	85,000
	maintenance	1,787	2,000	2,000
	janitorial	127,574	129,000	129,000
	laundry	39,200	40,000	40,000
	other*	367,707	372,000	372,000
	\$ cost avoidance at \$9.25 minimum wage (thousands)	5,725.9	5,809.0	5,809.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	81	100	100
	Key	281	325	325
	Alcoholics Anonymous	1,800	1,200	1,200
	Alternatives to Violence	65	50	50
	Youthful Criminal Offenders**	9	0	0
	Reflections	145	175	175
	6 for 1	432	500	500
	Parenting Class	24	50	50
	Arts Program***	0	0	50
	# of video court/teleconferences	7,014	8,200	8,200
*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.				
**Program transferred to Howard R. Young Correctional Institution in Fiscal Year 2020.				

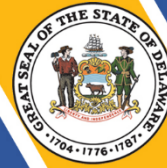


# Correction



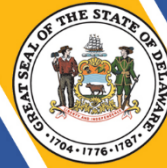
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	*** Program temporarily suspended at the end of Fiscal Year 2019, anticipate reinstatement in Fiscal Year 2022. This is a separate program from the Prison Arts Program.			
<b>38-04-05</b>	<b>Delores J. Baylor Correctional Institution*</b>			
	# of offender work hours:			
	food service	57,957	98,000	98,000
	janitorial	28,727	29,000	29,000
	laundry	12,466	14,000	14,000
	other*	6,442	8,100	8,100
	\$ cost avoidance at \$9.25 minimum wage (thousands)	976.7	1,379.2	1,379.2
	# of escapes	0	0	0
	# of program participants:			
	SOAR	50	75	75
	Key Village	100	80	80
	Structured Care Unit	64	74	74
	Trauma Healing Workshops	2	6	6
	6 for 1	596	669	669
	Sex Offender Treatment	0	4	4
	# of video court/teleconferences	2,799	4,500	4,500
	*Performance results have been impacted by COVID-19.			
<b>38-04-06</b>	<b>Howard R. Young Correctional Institution</b>			
	# of offender work hours:			
	food service	200,939	124,000	124,000
	maintenance	3,568	4,500	4,500
	janitorial	74,813	70,000	70,000
	laundry	19,584	15,000	15,000
	other*	154,815	105,000	105,000
	\$ cost avoidance at \$9.25 minimum wage (thousands)	4,196.9	2,946.1	2,946.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	61	50	50
	Key	285	225	225
	6 for 1	323	800	800
	Head Start Home	206	180	180
	Inside/Out	17	30	30
	Alternatives to Violence	58	150	150
	Youth Criminal Offenders	8	15	15
	# of video court/teleconferences	7,345	9,000	9,000
	*Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			

# Correction



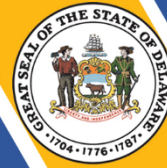
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>38-04-08</b>	<b><i>Special Operations</i></b>			
	# of offenders transported	30,117	40,000	40,000
	# of Correctional Emergency Response Team missions	141	150	150
	# of K-9 teams certified to Police Dog Level 1	23	24	24
	# of emergency preparedness training exercises	25	40	40
	# of security audits	40	40	40
	# of detector dogs trained and operational	14	14	14
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
<b>38-04-09</b>	<b><i>Delaware Correctional Industries</i></b>			
	# of offenders employed	150	184	184
	\$ net sales (thousands)	1,772	2,175	2,175
	# of completed work orders	3,506	4,334	4,334
<b>38-04-12</b>	<b><i>Steven R. Floyd Sr. Training Academy</i></b>			
	# of training educator series certifications/continuing education courses/seminars completed	24	30	30
	# of 9mm transition courses (15 officers per course)	0*	25	25
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	129	240	240
	# of probation officer recruits graduating from Basic Officer Training Course	17	40	40
	<i>*Performance results have been impacted by COVID-19.</i>			
<b>38-04-13</b>	<b><i>Intelligence Operations Center</i></b>			
	# of requests for information	*	186	186
	# of requests for service	*	50	50
	# of intelligence products	*	30	300
	# of assists to institutions	*	150	150

# Correction



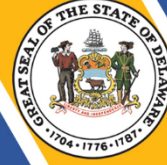
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of assists to partner agencies	*	50	50
	# of active investigations	*	10	10
	# of support missionaries for CERT/CIG activations	*	7	7
	*New performance measure, no data available for FY20.			
38-04-20	Food Services			
	# of offenders trained in food safety	200	200	200
	# of Central Supply accident-free miles	33,283	33,283	33,283
	# of offender grievances related to food service	406	385	385
	# of meals prepared	6,583,811	6,256,621	6,256,621
38-04-40	Facilities Maintenance			
	# of work orders completed	25,994	21,000	21,000
	% of work orders completed within 30 days	99	100	100
38-06-01	Bureau Chief - Community Corrections			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	2	2	2
38-06-02	Probation and Parole			
	Average caseload size:			
	Level I	220	230	230
	Level II	52	65	65
	Level III	27	30	30
	Level IV (Home Confinement)	24	20	20
	Pretrial	49	50	50
	% of positive Safe Streets curfew checks	67	70	70
	% of cases successfully discharged (Level I – III)	79	77	77
	% of offenders employed	59	59	59
	% of Level I, Restitution Only cases closed	31	40	40
	% of positive urine tests (Level I – III)	50	50	50

# Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of positive urine tests (Level IV/HC)	26	25	25
	# of Level of Service Inventory - Revised completed	3,732	4,000	4,000
	% of cases closed not returning to prison	84	86	86
	# of monitoring units in service: standard	200	200	200
	cell	100	100	100
	GPS	500	500	500
	Transdermal Alcohol Device	130	130	130
<b>38-06-06</b>	<b><i>New Castle County Community Corrections</i></b>			
	% of successful releases	98	99	98
	% of offenders employed	60	50	65
	# of community service hours	31,871	30,272	32,272
	\$ cost avoidance at \$9.25 minimum wage (thousands)	294.8	280.0	298.5
	# of walk-aways	18	15	14
	# of programs available to residents	30	30	30
	# of participants in all programs	474	480	600
<b>38-06-07</b>	<b><i>Sussex County Community Corrections</i></b>			
	% of successful releases	94	95	95
	% of offenders employed	76	80	85
	# of community service hours	119,455	120,000	125,000
	\$ cost avoidance at \$9.25 minimum wage (millions)	1,105.0	1,110.0	1,156.3
	# of walk-aways	23	20	20
	# of programs available to residents	21	23	25
	# of participants in all programs	1,313	1,500	2,000
<b>38-06-08</b>	<b><i>Kent County Community Corrections</i></b>			
	% of successful releases	71	75	80
	% of offenders employed	78	0	0
	# of community service hours	2,724	5,000	7,500
	\$ cost avoidance at \$9.25 minimum wage (thousands)	25.2	46.3	69.4
	# of walk-aways	11	10	10

# Correction



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of programs available to residents	11	11	11
	# of participants in all programs	582	500	750

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	93.0	96.0	101.0	<b>102.0</b>	24,432.3	11,241.3	12,185.5	<b>12,727.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					252.2			
	93.0	96.0	101.0	<b>102.0</b>	24,684.5	11,241.3	12,185.5	<b>12,727.0</b>
<b>Healthcare and SAMH Services</b>								
General Fund	12.0	11.0	10.0	<b>10.0</b>	77,669.1	80,526.8	89,931.6	<b>89,216.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					302.0			
	12.0	11.0	10.0	<b>10.0</b>	77,971.1	80,526.8	89,931.6	<b>89,216.6</b>
<b>Prisons</b>								
General Fund	1,920.0	1,916.0	1,913.0	<b>1,911.0</b>	202,654.0	198,049.1	200,942.2	<b>201,123.0</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	1,690.7	3,345.2	3,345.2	<b>3,345.2</b>
Non-Approp. Special Fund					1,607.3			
	1,930.0	1,926.0	1,923.0	<b>1,921.0</b>	205,952.0	201,394.3	204,287.4	<b>204,468.2</b>
<b>Community Corrections</b>								
General Fund	610.0	612.0	611.0	<b>612.0</b>	57,990.5	60,221.6	61,831.7	<b>62,109.8</b>
Appropriated Special Fund					427.3	627.7	627.7	<b>627.7</b>
Non-Approp. Special Fund					385.5			
	610.0	612.0	611.0	<b>612.0</b>	58,803.3	60,849.3	62,459.4	<b>62,737.5</b>
<b>TOTAL</b>								
General Fund	2,635.0	2,635.0	2,635.0	<b>2,635.0</b>	362,745.9	350,038.8	364,891.0	<b>365,176.4</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	2,118.0	3,972.9	3,972.9	<b>3,972.9</b>
Non-Approp. Special Fund					2,547.0			
	2,645.0	2,645.0	2,645.0	<b>2,645.0</b>	367,410.9	354,011.7	368,863.9	<b>369,149.3</b>

**Correction  
Administration  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Commissioner</b>								
General Fund	27.0	28.0	18.0	19.0	2,817.2	2,046.5	969.4	1,044.4
Appropriated Special Fund								
Non-Approp. Special Fund					123.4			
	27.0	28.0	18.0	19.0	2,940.6	2,046.5	969.4	1,044.4
<b>Human Resources</b>								
General Fund	1.0	1.0	1.0	1.0	261.1	313.1	313.1	313.1
Appropriated Special Fund								
Non-Approp. Special Fund					2.7			
	1.0	1.0	1.0	1.0	263.8	313.1	313.1	313.1
<b>Planning, Research and Reentry</b>								
General Fund			10.0	10.0			1,443.8	1,443.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	10.0	0.0	0.0	1,443.8	1,443.8
<b>Education</b>								
General Fund			2.0	2.0			473.2	473.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	2.0	0.0	0.0	473.2	473.2
<b>Administrative Services</b>								
General Fund	15.0	17.0	20.0	20.0	15,796.7	3,292.8	3,325.6	3,360.6
Appropriated Special Fund								
Non-Approp. Special Fund					123.8			
	15.0	17.0	20.0	20.0	15,920.5	3,292.8	3,325.6	3,360.6
<b>Central Offender Records</b>								
General Fund	40.0	40.0	40.0	40.0	2,495.7	2,389.0	2,460.0	2,460.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0	2,495.7	2,389.0	2,460.0	2,460.0
<b>Information Technology</b>								
General Fund	10.0	10.0	10.0	10.0	3,061.6	3,199.9	3,200.4	3,631.9
Appropriated Special Fund								
Non-Approp. Special Fund					2.3			
	10.0	10.0	10.0	10.0	3,063.9	3,199.9	3,200.4	3,631.9
<b>TOTAL</b>								
General Fund	93.0	96.0	101.0	102.0	24,432.3	11,241.3	12,185.5	12,727.0
Appropriated Special Fund								
Non-Approp. Special Fund					252.2			
	93.0	96.0	101.0	102.0	24,684.5	11,241.3	12,185.5	12,727.0

**Correction  
Administration  
Office of the Commissioner  
Internal Program Unit Summary**

<b>38-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	2,630.8	1,758.0	772.9	1,759.3		-986.4		772.9
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	<u>2,643.6</u>	<u>1,758.0</u>	<u>772.9</u>	<u>1,759.3</u>		<u>-986.4</u>		<u>772.9</u>
<b>Travel</b>								
General Fund	7.7	9.3	3.4	9.3		-5.9		3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.7</u>	<u>9.3</u>	<u>3.4</u>	<u>9.3</u>		<u>-5.9</u>		<u>3.4</u>
<b>Contractual Services</b>								
General Fund	159.2	264.5	178.4	264.5		-86.1	75.0	253.4
Appropriated Special Fund								
Non-Approp. Special Fund	16.7							
	<u>175.9</u>	<u>264.5</u>	<u>178.4</u>	<u>264.5</u>		<u>-86.1</u>	<u>75.0</u>	<u>253.4</u>
<b>Energy</b>								
General Fund	3.7	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.7</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Supplies and Materials</b>								
General Fund	13.1	9.2	9.2	9.2				9.2
Appropriated Special Fund								
Non-Approp. Special Fund	42.7							
	<u>55.8</u>	<u>9.2</u>	<u>9.2</u>	<u>9.2</u>				<u>9.2</u>
<b>Capital Outlay</b>								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund	51.2							
	<u>53.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	2,817.2	2,046.5	969.4	2,047.8		-1,078.4	75.0	1,044.4
Appropriated Special Fund								
Non-Approp. Special Fund	123.4							
	<u>2,940.6</u>	<u>2,046.5</u>	<u>969.4</u>	<u>2,047.8</u>		<u>-1,078.4</u>	<u>75.0</u>	<u>1,044.4</u>
<b>IPU REVENUES</b>								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	113.3							
	<u>114.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>



**Correction  
Administration  
Office of the Commissioner  
Internal Program Unit Summary**

38-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	27.0	28.0	18.0	29.0		-10.0		19.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	28.0	18.0	29.0		-10.0		19.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend structural changes of (\$986.4) in Personnel Costs and (10.0) FTEs, (\$5.9) in Travel and (\$86.1) in Contractual Services to Planning, Research and Reentry (38-01-03) to reflect new organizational structure.
- Recommend enhancement of \$75.0 in Contractual Services for the Correctional Officer Education Assistance Program.

**Correction  
Administration  
Human Resources  
Internal Program Unit Summary**

38-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	66.6	57.2	57.2	57.2				57.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.6	57.2	57.2	57.2				57.2
<b>Travel</b>								
General Fund	3.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund	81.4	136.9	136.9	136.9				136.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.4	136.9	136.9	136.9				136.9
<b>Supplies and Materials</b>								
General Fund	15.4	4.4	4.4	4.4				4.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	18.1	4.4	4.4	4.4				4.4
<b>Drug Testing</b>								
General Fund	94.6	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	94.6	112.6	112.6	112.6				112.6
<b>TOTAL</b>								
General Fund	261.1	313.1	313.1	313.1				313.1
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	263.8	313.1	313.1	313.1				313.1
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.8	0.0	0.0	0.0				0.0

**Correction  
Administration  
Human Resources  
Internal Program Unit Summary**

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

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

**Correction  
Administration  
Planning, Research and Reentry  
Internal Program Unit Summary**

38-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund			986.4			986.4		986.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	986.4	0.0		986.4		986.4
<b>Travel</b>								
General Fund			5.9			5.9		5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	5.9	0.0		5.9		5.9
<b>Contractual Services</b>								
General Fund			448.0			448.0		448.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	448.0	0.0		448.0		448.0
<b>Supplies and Materials</b>								
General Fund			2.5			2.5		2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.5	0.0		2.5		2.5
<b>Capital Outlay</b>								
General Fund			1.0			1.0		1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.0	0.0		1.0		1.0
<b>TOTAL</b>								
General Fund			1,443.8			1,443.8		1,443.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,443.8	0.0		1,443.8		1,443.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction  
Administration  
Planning, Research and Reentry  
Internal Program Unit Summary**

38-01-03					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund			10.0	0.0		10.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	0.0		10.0		10.0

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

- Recommend structural changes of \$986.4 in Personnel Costs and 10.0 FTEs, \$5.9 in Travel, and \$86.1 in Contractual Services from Office of the Commissioner (38-01-01) to reflect new organizational structure; \$365.4 in Contractual Services from Healthcare, Substance Abuse and Mental Health Services (38-02-01) to reflect new organizational structure; and (\$3.5) in Contractual Services, \$2.5 in Supplies and Materials, and \$1.0 in Capital Outlay to reflect projected expenditures.

**Correction  
Administration  
Education  
Internal Program Unit Summary**

38-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund			458.4			458.4		458.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	458.4	0.0		458.4		458.4
<b>Travel</b>								
General Fund			0.8			0.8		0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.8	0.0		0.8		0.8
<b>Contractual Services</b>								
General Fund			4.0			4.0		4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4.0	0.0		4.0		4.0
<b>Supplies and Materials</b>								
General Fund			10.0			10.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	0.0		10.0		10.0
<b>TOTAL</b>								
General Fund			473.2			473.2		473.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	473.2	0.0		473.2		473.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund			2.0	0.0		2.0		2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		2.0

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

- Recommend structural changes of \$458.4 in Personnel Costs and 1.0 FTE Principal and 1.0 FTE Teacher, \$0.8 in Travel, \$4.0 in Contractual Services, and \$10.0 in Supplies and Materials from Prisons, Education (38-04-11) to reflect new organizational structure.

**Correction  
Administration  
Administrative Services  
Internal Program Unit Summary**

<b>38-01-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,302.5	1,341.2	1,344.6	1,344.6				1,344.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,302.5</u>	<u>1,341.2</u>	<u>1,344.6</u>	<u>1,344.6</u>				<u>1,344.6</u>
<b>Travel</b>								
General Fund	0.5	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	<u>124.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Fund	14,355.0	1,762.5	1,791.9	1,762.5	29.4		33.0	1,824.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14,355.0</u>	<u>1,762.5</u>	<u>1,791.9</u>	<u>1,762.5</u>	<u>29.4</u>		<u>33.0</u>	<u>1,824.9</u>
<b>Energy</b>								
General Fund	105.4	143.9	143.9	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>105.4</u>	<u>143.9</u>	<u>143.9</u>	<u>143.9</u>				<u>143.9</u>
<b>Supplies and Materials</b>								
General Fund	33.3	44.5	44.5	44.5			2.0	46.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.3</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>			<u>2.0</u>	<u>46.5</u>
<b>TOTAL</b>								
General Fund	15,796.7	3,292.8	3,325.6	3,296.2	29.4		35.0	3,360.6
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	<u>15,920.5</u>	<u>3,292.8</u>	<u>3,325.6</u>	<u>3,296.2</u>	<u>29.4</u>		<u>35.0</u>	<u>3,360.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Administration  
Administrative Services  
Internal Program Unit Summary**

38-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	15.0	17.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	17.0	20.0	20.0				20.0

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

- Base adjustments include 3.0 FTEs to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$29.4 in Contractual Services for building lease obligations.
- Recommend enhancements of \$33.0 in Contractual Services and \$2.0 in Supplies and Materials for marketing, advertising and training.



**Correction  
Administration  
Central Offender Records  
Internal Program Unit Summary**

38-01-12								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,470.9	2,365.7	2,436.7	2,436.7				2,436.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,470.9</u>	<u>2,365.7</u>	<u>2,436.7</u>	<u>2,436.7</u>				<u>2,436.7</u>
<b>Travel</b>								
General Fund	0.4	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Fund	8.4	10.2	10.2	10.2				10.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.4</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
<b>Supplies and Materials</b>								
General Fund	10.3	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.3</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Capital Outlay</b>								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	2,495.7	2,389.0	2,460.0	2,460.0				2,460.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,495.7</u>	<u>2,389.0</u>	<u>2,460.0</u>	<u>2,460.0</u>				<u>2,460.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Administration  
Central Offender Records  
Internal Program Unit Summary**

38-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	40.0	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0				40.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 1.0 FTE to reflect critical workforce needs.

**Correction  
Administration  
Information Technology  
Internal Program Unit Summary**

<b>38-01-14</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	865.6	952.9	953.4	953.4				953.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>865.6</u>	<u>952.9</u>	<u>953.4</u>	<u>953.4</u>				<u>953.4</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	2.3							
Non-Approp. Special Fund								
	<u>2.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Information Technology</b>								
General Fund	2,196.0	2,247.0	2,247.0	2,247.0			431.5	2,678.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,196.0</u>	<u>2,247.0</u>	<u>2,247.0</u>	<u>2,247.0</u>			<u>431.5</u>	<u>2,678.5</u>
<b>TOTAL</b>								
General Fund	3,061.6	3,199.9	3,200.4	3,200.4			431.5	3,631.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	<u>3,063.9</u>	<u>3,199.9</u>	<u>3,200.4</u>	<u>3,200.4</u>			<u>431.5</u>	<u>3,631.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	<u>1.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Recommend enhancement of \$431.5 in Information Technology for annual funding for technology equipment.

**Correction  
Healthcare and SAMH Services  
Medical Treatment and Services  
Internal Program Unit Summary**

38-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,462.4	1,178.4	1,180.8	1,180.8				1,180.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,462.4</u>	<u>1,178.4</u>	<u>1,180.8</u>	<u>1,180.8</u>				<u>1,180.8</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	302.0							
Non-Approp. Special Fund								
	<u>302.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Drug &amp; Alcohol Treatment</b>								
General Fund	9,131.9	8,645.5	8,645.5	8,645.5				8,645.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,131.9</u>	<u>8,645.5</u>	<u>8,645.5</u>	<u>8,645.5</u>				<u>8,645.5</u>
<b>Medical Services</b>								
General Fund	67,010.8	70,627.9	80,030.3	70,627.9	9,052.8	-365.4		79,315.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>67,010.8</u>	<u>70,627.9</u>	<u>80,030.3</u>	<u>70,627.9</u>	<u>9,052.8</u>	<u>-365.4</u>		<u>79,315.3</u>
<b>Victim's Voices Heard</b>								
General Fund	64.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Fund	77,669.1	80,526.8	89,931.6	80,529.2	9,052.8	-365.4		89,216.6
Appropriated Special Fund								
Non-Approp. Special Fund	302.0							
	<u>77,971.1</u>	<u>80,526.8</u>	<u>89,931.6</u>	<u>80,529.2</u>	<u>9,052.8</u>	<u>-365.4</u>		<u>89,216.6</u>
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	334.3							
	<u>334.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Healthcare and SAMH Services  
Medical Treatment and Services  
Internal Program Unit Summary**

38-02-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	12.0	11.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	11.0	10.0	10.0				10.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$9,052.8 in Medical Services for the Offender Medical, Mental Health and Pharmacy Service Contract.
- Recommend structural change of (\$365.4) in Medical Services to Administration, Planning, Research and Reentry (38-01-03) to reflect new organizational structure.
- Recommend one-time funding of \$715.0 in Medical Services in the Fiscal Year 2022 Supplemental One-Time Appropriation Act for funding for iCHRT Reengineering Project Year 4.

**Correction  
Prisons  
APPROPRIATION UNIT SUMMARY**

38-04-00	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
Bureau Chief - Prisons								
General Fund	20.0	17.0	16.0	17.0	944.7	2,380.6	2,273.9	2,273.9
Appropriated Special Fund								
Non-Approp. Special Fund					10.4			
	20.0	17.0	16.0	17.0	955.1	2,380.6	2,273.9	2,273.9
James T. Vaughn Correctional Center								
General Fund	720.0	720.0	722.0	721.0	70,690.5	70,093.8	71,270.8	71,349.9
Appropriated Special Fund								
Non-Approp. Special Fund					6.0			
	720.0	720.0	722.0	721.0	70,696.5	70,093.8	71,270.8	71,349.9
Sussex Correctional Institution								
General Fund	374.0	375.0	374.0	374.0	39,610.7	38,232.3	38,790.4	38,804.7
Appropriated Special Fund								
Non-Approp. Special Fund					41.0			
	374.0	375.0	374.0	374.0	39,651.7	38,232.3	38,790.4	38,804.7
Delores J. Baylor Correctional Institution								
General Fund	134.0	132.0	128.0	128.0	14,355.5	11,910.2	12,106.2	12,117.8
Appropriated Special Fund								
Non-Approp. Special Fund					18.4			
	134.0	132.0	128.0	128.0	14,373.9	11,910.2	12,106.2	12,117.8
Howard R. Young Correctional Institution								
General Fund	357.0	355.0	355.0	355.0	36,964.4	34,290.2	35,344.0	35,419.8
Appropriated Special Fund								
Non-Approp. Special Fund					5.5			
	357.0	355.0	355.0	355.0	36,969.9	34,290.2	35,344.0	35,419.8
Special Operations								
General Fund	71.0	55.0	54.0	53.0	8,907.2	8,733.3	8,840.9	8,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.0	55.0	54.0	53.0	8,907.2	8,733.3	8,840.9	8,840.9
Delaware Correctional Industries								
General Fund	15.0	15.0	15.0	15.0	1,609.7	1,643.3	1,673.8	1,673.8
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,690.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0	3,300.4	4,988.5	5,019.0	5,019.0
Education								
General Fund	2.0	2.0	0.0	0.0	297.2	469.5	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	0.0	0.0	297.2	469.5	0.0	0.0
Steven R. Floyd Sr. Training Academy								
General Fund	64.0	64.0	69.0	69.0	6,929.8	5,454.7	5,554.5	5,554.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	69.0	69.0	6,929.8	5,454.7	5,554.5	5,554.5
Intelligence Operations Center								
General Fund		18.0	18.0	17.0		1,838.3	1,856.0	1,856.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18.0	18.0	17.0	0.0	1,838.3	1,856.0	1,856.0

**Correction  
Prisons  
APPROPRIATION UNIT SUMMARY**

<b>38-04-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Programs</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>
<b>Food Services</b>								
General Fund	88.0	88.0	87.0	<b>87.0</b>	15,964.3	16,796.8	16,928.5	<b>16,928.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					1,526.0			
	<u>88.0</u>	<u>88.0</u>	<u>87.0</u>	<u><b>87.0</b></u>	<u>17,490.3</u>	<u>16,796.8</u>	<u>16,928.5</u>	<u><b>16,928.5</b></u>
<b>Facilities Maintenance</b>								
General Fund	75.0	75.0	75.0	<b>75.0</b>	6,380.0	6,206.1	6,303.2	<b>6,303.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u><b>75.0</b></u>	<u>6,380.0</u>	<u>6,206.1</u>	<u>6,303.2</u>	<u><b>6,303.2</b></u>
<b>TOTAL</b>								
General Fund	1,920.0	1,916.0	1,913.0	<b>1,911.0</b>	202,654.0	198,049.1	200,942.2	<b>201,123.0</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	1,690.7	3,345.2	3,345.2	<b>3,345.2</b>
Non-Approp. Special Fund					1,607.3			
	<u>1,930.0</u>	<u>1,926.0</u>	<u>1,923.0</u>	<u><b>1,921.0</b></u>	<u>205,952.0</u>	<u>201,394.3</u>	<u>204,287.4</u>	<u><b>204,468.2</b></u>

**Correction  
Prisons  
Bureau Chief - Prisons  
Internal Program Unit Summary**

<b>38-04-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	594.2	1,944.6	1,944.9	1,944.9				1,944.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>594.2</u>	<u>1,944.6</u>	<u>1,944.9</u>	<u>1,944.9</u>				<u>1,944.9</u>
<b>Travel</b>								
General Fund	5.7	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	<u>6.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Fund	147.9	139.7	139.7	139.7				139.7
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	<u>151.9</u>	<u>139.7</u>	<u>139.7</u>	<u>139.7</u>				<u>139.7</u>
<b>Energy</b>								
General Fund	53.6	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund	22.0	169.8	169.8	169.8				169.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	<u>27.6</u>	<u>169.8</u>	<u>169.8</u>	<u>169.8</u>				<u>169.8</u>
<b>Capital Outlay</b>								
General Fund	22.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Gate Money</b>								
General Fund	12.6	19.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.6</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Prison Arts</b>								
General Fund	86.5	107.0	0.0	107.0		-107.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>86.5</u>	<u>107.0</u>	<u>0.0</u>	<u>107.0</u>		<u>-107.0</u>		<u>0.0</u>



**Correction  
Prisons  
Bureau Chief - Prisons  
Internal Program Unit Summary**

<b>38-04-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	944.7	2,380.6	2,273.9	2,380.9		-107.0		2,273.9
Appropriated Special Fund								
Non-Approp. Special Fund	10.4							
	<u>955.1</u>	<u>2,380.6</u>	<u>2,273.9</u>	<u>2,380.9</u>		<u>-107.0</u>		<u>2,273.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.3							
	<u>5.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	20.0	17.0	16.0	18.0		-1.0		17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.0</u>	<u>17.0</u>	<u>16.0</u>	<u>18.0</u>		<u>-1.0</u>		<u>17.0</u>

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

- Base adjustments include 1.0 FTE to reflect critical workforce needs.
- Recommend structural changes of (\$107.0) in Prison Arts and (1.0) FTE Correctional Arts Program Coordinator to Prisons, James T. Vaughn Correctional Center (38-04-03) to reflect critical workforce needs.

**Correction  
Prisons  
James T. Vaughn Correctional Center  
Internal Program Unit Summary**

<b>38-04-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	64,731.4	63,485.3	64,555.3	64,555.3				64,555.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64,731.4</u>	<u>63,485.3</u>	<u>64,555.3</u>	<u>64,555.3</u>				<u>64,555.3</u>
<b>Travel</b>								
General Fund	12.0	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
<b>Contractual Services</b>								
General Fund	964.1	1,131.5	1,131.5	1,131.5				1,131.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>966.5</u>	<u>1,131.5</u>	<u>1,131.5</u>	<u>1,131.5</u>				<u>1,131.5</u>
<b>Energy</b>								
General Fund	3,842.2	4,083.3	4,083.3	4,083.3				4,083.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,842.2</u>	<u>4,083.3</u>	<u>4,083.3</u>	<u>4,083.3</u>				<u>4,083.3</u>
<b>Supplies and Materials</b>								
General Fund	1,084.4	1,321.1	1,321.1	1,321.1	79.1			1,400.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.6							
	<u>1,088.0</u>	<u>1,321.1</u>	<u>1,321.1</u>	<u>1,321.1</u>	<u>79.1</u>			<u>1,400.2</u>
<b>Capital Outlay</b>								
General Fund	20.8	14.5	14.5	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.8</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>JTVCC Fence</b>								
General Fund	35.6	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Prison Arts</b>								
General Fund			107.0			107.0		107.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>107.0</u>	<u>0.0</u>		<u>107.0</u>		<u>107.0</u>

**Correction  
Prisons  
James T. Vaughn Correctional Center  
Internal Program Unit Summary**

<b>38-04-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	70,690.5	70,093.8	71,270.8	71,163.8	79.1	107.0		<b>71,349.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	6.0							
	<u>70,696.5</u>	<u>70,093.8</u>	<u>71,270.8</u>	<u>71,163.8</u>	<u>79.1</u>	<u>107.0</u>		<u><b>71,349.9</b></u>
<b>IPU REVENUES</b>								
General Fund	24.5	10.7	10.7	10.7				<b>10.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	17.3							
	<u>41.8</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u><b>10.7</b></u>
<b>POSITIONS</b>								
General Fund	720.0	720.0	722.0	720.0		1.0		<b>721.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>720.0</u>	<u>720.0</u>	<u>722.0</u>	<u>720.0</u>		<u>1.0</u>		<u><b>721.0</b></u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustment of \$79.1 in Supplies and Materials for annual funding for safety and security equipment.
- Recommend structural changes of \$107.0 in Prison Arts and 1.0 FTE Correctional Arts Program Coordinator from Prisons, Bureau Chief – Prisons (38-04-01) to reflect critical workforce needs.

**Correction  
Prisons  
Sussex Correctional Institution  
Internal Program Unit Summary**

<b>38-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	37,292.3	35,556.1	36,114.2	36,114.2				36,114.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37,292.3</u>	<u>35,556.1</u>	<u>36,114.2</u>	<u>36,114.2</u>				<u>36,114.2</u>
<b>Travel</b>								
General Fund	7.4	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Fund	992.8	1,114.5	1,114.5	1,114.5				1,114.5
Appropriated Special Fund								
Non-Approp. Special Fund	12.2							
	<u>1,005.0</u>	<u>1,114.5</u>	<u>1,114.5</u>	<u>1,114.5</u>				<u>1,114.5</u>
<b>Energy</b>								
General Fund	914.8	1,038.9	1,038.9	1,038.9				1,038.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>914.8</u>	<u>1,038.9</u>	<u>1,038.9</u>	<u>1,038.9</u>				<u>1,038.9</u>
<b>Supplies and Materials</b>								
General Fund	384.6	499.6	499.6	499.6			14.3	513.9
Appropriated Special Fund								
Non-Approp. Special Fund	28.8							
	<u>413.4</u>	<u>499.6</u>	<u>499.6</u>	<u>499.6</u>			<u>14.3</u>	<u>513.9</u>
<b>Capital Outlay</b>								
General Fund	18.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Fund	39,610.7	38,232.3	38,790.4	38,790.4			14.3	38,804.7
Appropriated Special Fund								
Non-Approp. Special Fund	41.0							
	<u>39,651.7</u>	<u>38,232.3</u>	<u>38,790.4</u>	<u>38,790.4</u>			<u>14.3</u>	<u>38,804.7</u>
<b>IPU REVENUES</b>								
General Fund	29.1	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	43.2							
	<u>72.3</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**Correction  
Prisons  
Sussex Correctional Institution  
Internal Program Unit Summary**

38-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	374.0	375.0	374.0	374.0				374.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	374.0	375.0	374.0	374.0				374.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend enhancements of \$12.1 in Supplies and Materials for non-lethal munitions; and \$2.2 in Supplies and Materials for canine care.

**Correction  
Prisons  
Delores J. Baylor Correctional Institution  
Internal Program Unit Summary**

<b>38-04-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	13,376.1	10,826.9	11,022.9	11,022.9				11,022.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13,376.1</u>	<u>10,826.9</u>	<u>11,022.9</u>	<u>11,022.9</u>				<u>11,022.9</u>
<b>Travel</b>								
General Fund	6.2	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.2</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
<b>Contractual Services</b>								
General Fund	208.7	237.3	262.3	237.3		25.0	6.1	268.4
Appropriated Special Fund								
Non-Approp. Special Fund	8.4							
	<u>217.1</u>	<u>237.3</u>	<u>262.3</u>	<u>237.3</u>		<u>25.0</u>	<u>6.1</u>	<u>268.4</u>
<b>Energy</b>								
General Fund	502.6	556.5	556.5	556.5				556.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>502.6</u>	<u>556.5</u>	<u>556.5</u>	<u>556.5</u>				<u>556.5</u>
<b>Supplies and Materials</b>								
General Fund	248.4	282.1	257.1	282.1		-25.0	5.5	262.6
Appropriated Special Fund								
Non-Approp. Special Fund	10.0							
	<u>258.4</u>	<u>282.1</u>	<u>257.1</u>	<u>282.1</u>		<u>-25.0</u>	<u>5.5</u>	<u>262.6</u>
<b>Capital Outlay</b>								
General Fund	13.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	14,355.5	11,910.2	12,106.2	12,106.2			11.6	12,117.8
Appropriated Special Fund								
Non-Approp. Special Fund	18.4							
	<u>14,373.9</u>	<u>11,910.2</u>	<u>12,106.2</u>	<u>12,106.2</u>			<u>11.6</u>	<u>12,117.8</u>
<b>IPU REVENUES</b>								
General Fund	15.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.1							
	<u>38.1</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

**Correction  
Prisons  
Delores J. Baylor Correctional Institution  
Internal Program Unit Summary**

<b>38-04-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	134.0	132.0	128.0	128.0				128.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>134.0</u>	<u>132.0</u>	<u>128.0</u>	<u>128.0</u>				<u>128.0</u>

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

- Base adjustments include (4.0) FTEs to reflect critical workforce needs.
- Recommend structural changes of \$25.0 in Contractual Services and (\$25.0) in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of \$6.1 in Contractual Services for Fleet Vehicle Lease for Canine Unit; \$4.1 in Supplies and Materials for Ballistic Vest Replacement; and \$1.4 in Supplies and Materials for Canine Care for 1 Canine.

**Correction  
Prisons  
Howard R. Young Correctional Institution  
Internal Program Unit Summary**

<b>38-04-06</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	33,431.0	30,885.8	31,417.8	31,417.8				31,417.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33,431.0</u>	<u>30,885.8</u>	<u>31,417.8</u>	<u>31,417.8</u>				<u>31,417.8</u>
<b>Travel</b>								
General Fund	2.7	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Fund	2,046.8	1,674.0	2,231.8	1,674.0	521.8	36.0		2,231.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	<u>2,047.8</u>	<u>1,674.0</u>	<u>2,231.8</u>	<u>1,674.0</u>	<u>521.8</u>	<u>36.0</u>		<u>2,231.8</u>
<b>Energy</b>								
General Fund	926.9	1,031.4	1,031.4	1,031.4				1,031.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>926.9</u>	<u>1,031.4</u>	<u>1,031.4</u>	<u>1,031.4</u>				<u>1,031.4</u>
<b>Supplies and Materials</b>								
General Fund	544.3	691.1	655.1	691.1	75.8	-36.0		730.9
Appropriated Special Fund								
Non-Approp. Special Fund	4.5							
	<u>548.8</u>	<u>691.1</u>	<u>655.1</u>	<u>691.1</u>	<u>75.8</u>	<u>-36.0</u>		<u>730.9</u>
<b>Capital Outlay</b>								
General Fund	12.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	36,964.4	34,290.2	35,344.0	34,822.2	597.6			35,419.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.5							
	<u>36,969.9</u>	<u>34,290.2</u>	<u>35,344.0</u>	<u>34,822.2</u>	<u>597.6</u>			<u>35,419.8</u>
<b>IPU REVENUES</b>								
General Fund	6.1	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	14.3							
	<u>20.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>



**Correction  
Prisons  
Howard R. Young Correctional Institution  
Internal Program Unit Summary**

38-04-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	357.0	355.0	355.0	355.0				355.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	357.0	355.0	355.0	355.0				355.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 1.0 FTE to reflect critical workforce needs.
- Recommend inflation and volume adjustments of \$521.8 in Contractual Services for an increase for water and sewer rate inflators; and \$75.8 in Supplies and Materials for annual funding for security and safety equipment.
- Recommend structural changes of \$36.0 in Contractual Services and (\$36.0) in Supplies and Materials to reflect projected expenditures.

**Correction  
Prisons  
Special Operations  
Internal Program Unit Summary**

38-04-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	8,284.2	8,280.0	8,387.6	8,387.6				8,387.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,284.2	8,280.0	8,387.6	8,387.6				8,387.6
<b>Travel</b>								
General Fund	2.5	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	349.9	249.7	284.7	249.7		35.0		284.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	349.9	249.7	284.7	249.7		35.0		284.7
<b>Supplies and Materials</b>								
General Fund	252.5	170.4	135.4	170.4		-35.0		135.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	252.5	170.4	135.4	170.4		-35.0		135.4
<b>Capital Outlay</b>								
General Fund	7.3	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	5.9	5.9	5.9				5.9
<b>Emergency Preparedness</b>								
General Fund	10.8	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.8	23.6	23.6	23.6				23.6
<b>TOTAL</b>								
General Fund	8,907.2	8,733.3	8,840.9	8,840.9				8,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,907.2	8,733.3	8,840.9	8,840.9				8,840.9
<b>IPU REVENUES</b>								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	0.0	0.0	0.0				0.0

**Correction  
Prisons  
Special Operations  
Internal Program Unit Summary**

<b>38-04-08</b>					<b>Inflation &amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	71.0	55.0	54.0	53.0				<b>53.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>71.0</u>	<u>55.0</u>	<u>54.0</u>	<u>53.0</u>				<u><b>53.0</b></u>

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs.
- Recommend structural changes of \$35.0 in Contractual Services and (\$35.0) in Supplies and Materials to reflect projected expenditures.

**Correction  
Prisons  
Delaware Correctional Industries  
Internal Program Unit Summary**

<b>38-04-09</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,609.7	1,643.3	1,673.8	1,673.8				1,673.8
Appropriated Special Fund	687.7	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	<u>2,297.4</u>	<u>2,509.7</u>	<u>2,540.2</u>	<u>2,540.2</u>				<u>2,540.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.1	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	<u>0.1</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	297.3	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	<u>297.3</u>	<u>480.2</u>	<u>480.2</u>	<u>480.2</u>				<u>480.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	678.8	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	<u>678.8</u>	<u>1,847.6</u>	<u>1,847.6</u>	<u>1,847.6</u>				<u>1,847.6</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	2.4	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	<u>2.4</u>	<u>91.5</u>	<u>91.5</u>	<u>91.5</u>				<u>91.5</u>
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	24.4	40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	<u>24.4</u>	<u>40.5</u>	<u>40.5</u>	<u>40.5</u>				<u>40.5</u>
<b>TOTAL</b>								
General Fund	1,609.7	1,643.3	1,673.8	1,673.8				1,673.8
Appropriated Special Fund	1,690.7	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	<u>3,300.4</u>	<u>4,988.5</u>	<u>5,019.0</u>	<u>5,019.0</u>				<u>5,019.0</u>
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund	1,797.5	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	<u>1,797.7</u>	<u>2,562.6</u>	<u>2,562.6</u>	<u>2,562.6</u>				<u>2,562.6</u>

**Correction  
Prisons  
Delaware Correctional Industries  
Internal Program Unit Summary**

38-04-09								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0

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

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

**Correction  
Prisons  
Education  
Internal Program Unit Summary**

38-04-11								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	285.2	454.7	0.0	458.4		-458.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	285.2	454.7	0.0	458.4		-458.4		0.0
<b>Travel</b>								
General Fund	0.1	0.8	0.0	0.8		-0.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.8	0.0	0.8		-0.8		0.0
<b>Contractual Services</b>								
General Fund	3.2	4.0	0.0	4.0		-4.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	4.0	0.0	4.0		-4.0		0.0
<b>Supplies and Materials</b>								
General Fund	8.7	10.0	0.0	10.0		-10.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.7	10.0	0.0	10.0		-10.0		0.0
<b>TOTAL</b>								
General Fund	297.2	469.5	0.0	473.2		-473.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.2	469.5	0.0	473.2		-473.2		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	2.0	2.0	0.0	2.0		-2.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	0.0	2.0		-2.0		0.0

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

- Recommend structural changes of (\$458.4) and (2.0) FTE (1.0 Principal and 1.0 Teacher), (\$0.8) in Travel, (\$4.0) in Contractual Services, and (\$10.0) in Supplies and Materials to Administration, Education (38-01-04) to reflect new organizational structure.

**Correction  
Prisons  
Steven R. Floyd Sr. Training Academy  
Internal Program Unit Summary**

<b>38-04-12</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	6,312.8	4,709.9	4,809.7	4,809.7				4,809.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,312.8</u>	<u>4,709.9</u>	<u>4,809.7</u>	<u>4,809.7</u>				<u>4,809.7</u>
<b>Travel</b>								
General Fund	10.2	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.2</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
<b>Contractual Services</b>								
General Fund	179.0	44.0	84.0	44.0		40.0		84.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>179.0</u>	<u>44.0</u>	<u>84.0</u>	<u>44.0</u>		<u>40.0</u>		<u>84.0</u>
<b>Energy</b>								
General Fund	6.0	10.3	10.3	10.3				10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.0</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
<b>Supplies and Materials</b>								
General Fund	323.7	655.9	615.9	655.9		-40.0		615.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>323.7</u>	<u>655.9</u>	<u>615.9</u>	<u>655.9</u>		<u>-40.0</u>		<u>615.9</u>
<b>Capital Outlay</b>								
General Fund	98.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>98.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	6,929.8	5,454.7	5,554.5	5,554.5				5,554.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,929.8</u>	<u>5,454.7</u>	<u>5,554.5</u>	<u>5,554.5</u>				<u>5,554.5</u>
<b>IPU REVENUES</b>								
General Fund	4.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Prisons  
Steven R. Floyd Sr. Training Academy  
Internal Program Unit Summary**

38-04-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	64.0	64.0	69.0	69.0				69.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	69.0	69.0				69.0

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

- Base adjustments include 5.0 FTEs to reflect critical workforce needs.
- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.



**Correction  
Prisons  
Intelligence Operations Center  
Internal Program Unit Summary**

38-04-13								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		1,680.0	1,697.7	1,697.7				1,697.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,680.0	1,697.7	1,697.7				1,697.7
<b>Travel</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund		70.6	70.6	70.6				70.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	70.6	70.6	70.6				70.6
<b>Energy</b>								
General Fund		62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	62.0	62.0	62.0				62.0
<b>Supplies and Materials</b>								
General Fund		20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20.7	20.7	20.7				20.7
<b>TOTAL</b>								
General Fund		1,838.3	1,856.0	1,856.0				1,856.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,838.3	1,856.0	1,856.0				1,856.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction  
Prisons  
Intelligence Operations Center  
Internal Program Unit Summary**

38-04-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund		18.0	18.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18.0	18.0	17.0				17.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.

**Correction  
Prisons  
Food Services  
Internal Program Unit Summary**

<b>38-04-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	8,462.2	7,843.6	7,975.3	7,975.3				7,975.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,462.2</u>	<u>7,843.6</u>	<u>7,975.3</u>	<u>7,975.3</u>				<u>7,975.3</u>
<b>Travel</b>								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Contractual Services</b>								
General Fund	396.9	429.5	429.5	429.5				429.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>396.9</u>	<u>429.5</u>	<u>429.5</u>	<u>429.5</u>				<u>429.5</u>
<b>Supplies and Materials</b>								
General Fund	6,681.1	8,349.6	8,349.6	8,349.6				8,349.6
Appropriated Special Fund								
Non-Approp. Special Fund	1,526.0							
	<u>8,207.1</u>	<u>8,349.6</u>	<u>8,349.6</u>	<u>8,349.6</u>				<u>8,349.6</u>
<b>Capital Outlay</b>								
General Fund	329.4	78.5	78.5	78.5				78.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>329.4</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Warehouse</b>								
General Fund	94.7	95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>94.7</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Fund	15,964.3	16,796.8	16,928.5	16,928.5				16,928.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,526.0							
	<u>17,490.3</u>	<u>16,796.8</u>	<u>16,928.5</u>	<u>16,928.5</u>				<u>16,928.5</u>
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	1,471.4							
	<u>1,471.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Prisons  
Food Services  
Internal Program Unit Summary**

38-04-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	88.0	88.0	87.0	87.0				87.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	88.0	88.0	87.0	87.0				87.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.

**Correction  
Prisons  
Facilities Maintenance  
Internal Program Unit Summary**

<b>38-04-40</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	6,380.0	6,206.1	6,303.2	6,303.2				6,303.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,380.0</u>	<u>6,206.1</u>	<u>6,303.2</u>	<u>6,303.2</u>				<u>6,303.2</u>
<b>TOTAL</b>								
General Fund	6,380.0	6,206.1	6,303.2	6,303.2				6,303.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,380.0</u>	<u>6,206.1</u>	<u>6,303.2</u>	<u>6,303.2</u>				<u>6,303.2</u>
<b>IPU REVENUES</b>								
General Fund	1.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	75.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

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

**Correction**  
**Community Corrections**  
**APPROPRIATION UNIT SUMMARY**

38-06-00	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
<b>Bureau Chief-Community Corrections</b>								
General Fund	7.0	8.0	8.0	8.0	1,470.8	1,211.8	1,212.4	1,212.4
Appropriated Special Fund								
Non-Approp. Special Fund					145.7			
	7.0	8.0	8.0	8.0	1,616.5	1,211.8	1,212.4	1,212.4
<b>Probation And Parole</b>								
General Fund	355.0	355.0	355.0	356.0	32,865.6	33,920.0	35,125.7	35,263.8
Appropriated Special Fund								
Non-Approp. Special Fund					120.1			
	355.0	355.0	355.0	356.0	32,985.7	33,920.0	35,125.7	35,263.8
<b>New Castle County Community Corrections</b>								
General Fund	90.0	90.0	90.0	90.0	7,974.7	9,199.3	9,346.0	9,346.0
Appropriated Special Fund					19.1	95.0	95.0	95.0
Non-Approp. Special Fund					32.8			
	90.0	90.0	90.0	90.0	8,026.6	9,294.3	9,441.0	9,441.0
<b>Sussex County Community Corrections</b>								
General Fund	81.0	82.0	82.0	82.0	9,095.3	8,524.8	8,655.2	8,725.2
Appropriated Special Fund					401.3	437.7	437.7	437.7
Non-Approp. Special Fund					75.3			
	81.0	82.0	82.0	82.0	9,571.9	8,962.5	9,092.9	9,162.9
<b>Kent County Community Corrections</b>								
General Fund	77.0	77.0	76.0	76.0	6,584.1	7,365.7	7,492.4	7,562.4
Appropriated Special Fund					6.9	95.0	95.0	95.0
Non-Approp. Special Fund					11.6			
	77.0	77.0	76.0	76.0	6,602.6	7,460.7	7,587.4	7,657.4
<b>TOTAL</b>								
General Fund	610.0	612.0	611.0	612.0	57,990.5	60,221.6	61,831.7	62,109.8
Appropriated Special Fund					427.3	627.7	627.7	627.7
Non-Approp. Special Fund					385.5			
	610.0	612.0	611.0	612.0	58,803.3	60,849.3	62,459.4	62,737.5

**Correction  
Community Corrections  
Bureau Chief-Community Corrections  
Internal Program Unit Summary**

<b>38-06-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	854.3	701.9	702.5	702.5				702.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>854.3</u>	<u>701.9</u>	<u>702.5</u>	<u>702.5</u>				<u>702.5</u>
<b>Travel</b>								
General Fund	9.5	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	<u>12.4</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>Contractual Services</b>								
General Fund	305.5	112.3	82.3	112.3		-30.0		82.3
Appropriated Special Fund								
Non-Approp. Special Fund	136.0							
	<u>441.5</u>	<u>112.3</u>	<u>82.3</u>	<u>112.3</u>		<u>-30.0</u>		<u>82.3</u>
<b>Supplies and Materials</b>								
General Fund	26.1	24.2	54.2	24.2		30.0		54.2
Appropriated Special Fund								
Non-Approp. Special Fund	5.5							
	<u>31.6</u>	<u>24.2</u>	<u>54.2</u>	<u>24.2</u>		<u>30.0</u>		<u>54.2</u>
<b>Capital Outlay</b>								
General Fund	106.6	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	<u>107.9</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
<b>HOPE Commission</b>								
General Fund	168.8	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>168.8</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>TOTAL</b>								
General Fund	1,470.8	1,211.8	1,212.4	1,212.4				1,212.4
Appropriated Special Fund								
Non-Approp. Special Fund	145.7							
	<u>1,616.5</u>	<u>1,211.8</u>	<u>1,212.4</u>	<u>1,212.4</u>				<u>1,212.4</u>
<b>IPU REVENUES</b>								
General Fund	512.4	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	159.6							
	<u>672.0</u>	<u>231.0</u>	<u>231.0</u>	<u>231.0</u>				<u>231.0</u>

**Correction  
Community Corrections  
Bureau Chief-Community Corrections  
Internal Program Unit Summary**

38-06-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	7.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	8.0	8.0	8.0				8.0

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

- Recommend structural change of (\$30.0) in Contractual Services and \$30.0 in Supplies and Materials to reflect projected expenditures.



**Correction  
Community Corrections  
Probation And Parole  
Internal Program Unit Summary**

<b>38-06-02</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	27,959.7	28,219.4	29,414.7	29,414.7			71.8	29,486.5
Appropriated Special Fund								
Non-Approp. Special Fund	112.2							
	<u>28,071.9</u>	<u>28,219.4</u>	<u>29,414.7</u>	<u>29,414.7</u>			<u>71.8</u>	<u>29,486.5</u>
<b>Travel</b>								
General Fund	23.5	13.5	13.5	13.5				13.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>25.9</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Contractual Services</b>								
General Fund	4,187.8	5,166.8	5,047.2	5,166.8	10.4	-130.0		5,047.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>4,187.9</u>	<u>5,166.8</u>	<u>5,047.2</u>	<u>5,166.8</u>	<u>10.4</u>	<u>-130.0</u>		<u>5,047.2</u>
<b>Energy</b>								
General Fund	192.7	217.2	217.2	217.2				217.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>192.7</u>	<u>217.2</u>	<u>217.2</u>	<u>217.2</u>				<u>217.2</u>
<b>Supplies and Materials</b>								
General Fund	364.5	296.2	426.2	296.2		130.0	66.3	492.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	<u>364.9</u>	<u>296.2</u>	<u>426.2</u>	<u>296.2</u>		<u>130.0</u>	<u>66.3</u>	<u>492.5</u>
<b>Capital Outlay</b>								
General Fund	137.4	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund	5.0							
	<u>142.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>TOTAL</b>								
General Fund	32,865.6	33,920.0	35,125.7	35,115.3	10.4		138.1	35,263.8
Appropriated Special Fund								
Non-Approp. Special Fund	120.1							
	<u>32,985.7</u>	<u>33,920.0</u>	<u>35,125.7</u>	<u>35,115.3</u>	<u>10.4</u>		<u>138.1</u>	<u>35,263.8</u>
<b>IPU REVENUES</b>								
General Fund	51.4	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	143.2	50.4	50.4	50.4				50.4
	<u>194.6</u>	<u>885.9</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>

**Correction  
Community Corrections  
Probation And Parole  
Internal Program Unit Summary**

38-06-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	355.0	355.0	355.0	355.0			1.0	356.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	355.0	355.0	355.0	355.0			1.0	356.0

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

- Recommend inflation and volume adjustment of \$10.4 in Contractual Services for building lease obligations.
- Recommend structural changes of (\$130.0) in Contractual Services and \$130.0 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of \$71.8 in Personnel Costs and 1.0 FTE P&P Cost Analysis Supervisor for recruitment and retention; and \$66.3 in Supplies and Materials for annual funding for security and safety equipment.

**Correction**  
**Community Corrections**  
**New Castle County Community Corrections**  
**Internal Program Unit Summary**

38-06-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	7,476.0	8,577.2	8,723.9	8,723.9				8,723.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,476.0	8,577.2	8,723.9	8,723.9				8,723.9
<b>Travel</b>								
General Fund	2.3	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	2.8	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	245.4	379.4	379.4	379.4				379.4
Appropriated Special Fund	1.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	11.5							
	258.7	389.4	389.4	389.4				389.4
<b>Energy</b>								
General Fund	113.0	130.9	130.9	130.9				130.9
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	113.0	135.9	135.9	135.9				135.9
<b>Supplies and Materials</b>								
General Fund	138.0	107.8	107.8	107.8				107.8
Appropriated Special Fund	17.3	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	20.8							
	176.1	177.8	177.8	177.8				177.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Fund	7,974.7	9,199.3	9,346.0	9,346.0				9,346.0
Appropriated Special Fund	19.1	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	32.8							
	8,026.6	9,294.3	9,441.0	9,441.0				9,441.0
<b>IPU REVENUES</b>								
General Fund	41.0	438.3	438.3	438.3				438.3
Appropriated Special Fund	2.9	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	46.1							
	90.0	533.3	533.3	533.3				533.3

**Correction**  
**Community Corrections**  
**New Castle County Community Corrections**  
**Internal Program Unit Summary**

38-06-06					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	90.0	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				90.0

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

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

**Correction**  
**Community Corrections**  
**Sussex County Community Corrections**  
**Internal Program Unit Summary**

38-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	8,555.1	7,950.8	8,081.2	8,081.2				8,081.2
Appropriated Special Fund								
Non-Approp. Special Fund	36.3							
	8,591.4	7,950.8	8,081.2	8,081.2				8,081.2
<b>Travel</b>								
General Fund	1.4	3.0	3.0	3.0				3.0
Appropriated Special Fund	0.2	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.8							
	2.4	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	143.6	141.6	148.6	141.6		7.0	70.0	218.6
Appropriated Special Fund	113.9	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	14.2							
	271.7	216.6	223.6	216.6		7.0	70.0	293.6
<b>Energy</b>								
General Fund	273.8	288.0	288.0	288.0				288.0
Appropriated Special Fund	15.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	288.8	318.0	318.0	318.0				318.0
<b>Supplies and Materials</b>								
General Fund	121.4	141.4	134.4	141.4		-7.0		134.4
Appropriated Special Fund	211.7	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	24.0							
	357.1	394.1	387.1	394.1		-7.0		387.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	60.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	60.5	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	9,095.3	8,524.8	8,655.2	8,655.2			70.0	8,725.2
Appropriated Special Fund	401.3	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	75.3							
	9,571.9	8,962.5	9,092.9	9,092.9			70.0	9,162.9
<b>IPU REVENUES</b>								
General Fund	38.4	171.4	171.4	171.4				171.4
Appropriated Special Fund	446.1	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	70.3							
	554.8	673.8	673.8	673.8				673.8

**Correction  
Community Corrections  
Sussex County Community Corrections  
Internal Program Unit Summary**

<b>38-06-07</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	81.0	82.0	82.0	82.0				82.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.0	82.0	82.0	82.0				82.0

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

- Recommend structural changes of \$7.0 in Contractual Services and (\$7.0) in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$70.0 in Contractual Services for the Delaware Correction Re-Entry Commission.

**Correction**  
**Community Corrections**  
**Kent County Community Corrections**  
**Internal Program Unit Summary**

38-06-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,949.5	6,692.2	6,818.9	6,818.9				6,818.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	5,949.6	6,692.2	6,818.9	6,818.9				6,818.9
<b>Travel</b>								
General Fund	0.4	2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	1.3	2.8	2.8	2.8				2.8
<b>Contractual Services</b>								
General Fund	164.2	174.7	166.7	174.7		-8.0	70.0	236.7
Appropriated Special Fund	2.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	5.8							
	172.1	184.7	176.7	184.7		-8.0	70.0	246.7
<b>Energy</b>								
General Fund	360.7	388.5	388.5	388.5				388.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	360.7	393.5	393.5	393.5				393.5
<b>Supplies and Materials</b>								
General Fund	86.8	103.0	111.0	103.0		8.0		111.0
Appropriated Special Fund	3.2	70.0	70.0	70.0				70.0
Non-Approp. Special Fund	4.8							
	94.8	173.0	181.0	173.0		8.0		181.0
<b>Capital Outlay</b>								
General Fund	22.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	1.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	24.1	14.5	14.5	14.5				14.5
<b>TOTAL</b>								
General Fund	6,584.1	7,365.7	7,492.4	7,492.4			70.0	7,562.4
Appropriated Special Fund	6.9	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	11.6							
	6,602.6	7,460.7	7,587.4	7,587.4			70.0	7,657.4
<b>IPU REVENUES</b>								
General Fund	49.8							
Appropriated Special Fund	3.2	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	11.3							
	64.3	95.0	95.0	95.0				95.0

**Correction  
Community Corrections  
Kent County Community Corrections  
Internal Program Unit Summary**

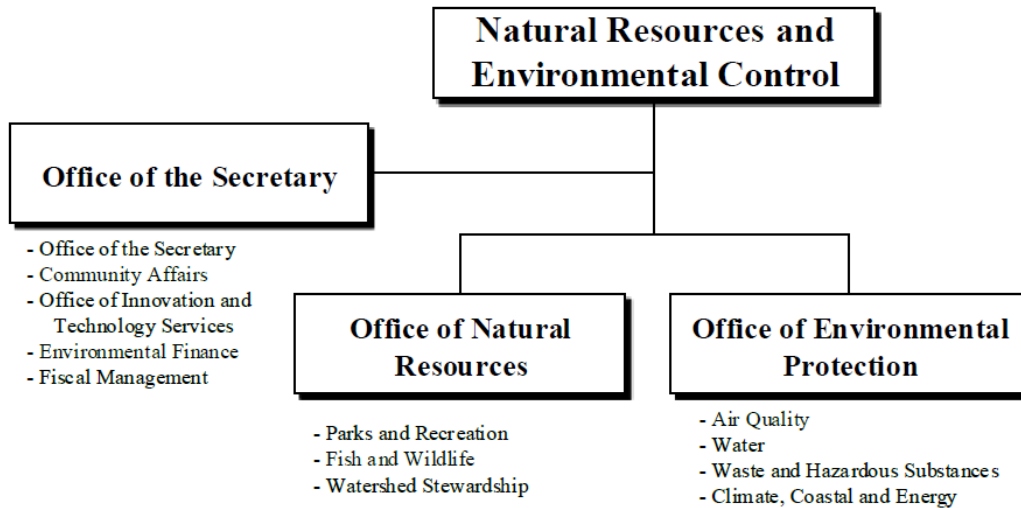
38-06-08					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	77.0	77.0	76.0	76.0				76.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.0	77.0	76.0	76.0				76.0

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs.
- Recommend structural changes of (\$8.0) in Contractual Services and \$8.0 in Supplies and Materials to reflect workforce needs.
- Recommend enhancement of \$70.0 in Contractual Services for Delaware Correction Re-Entry Commission.



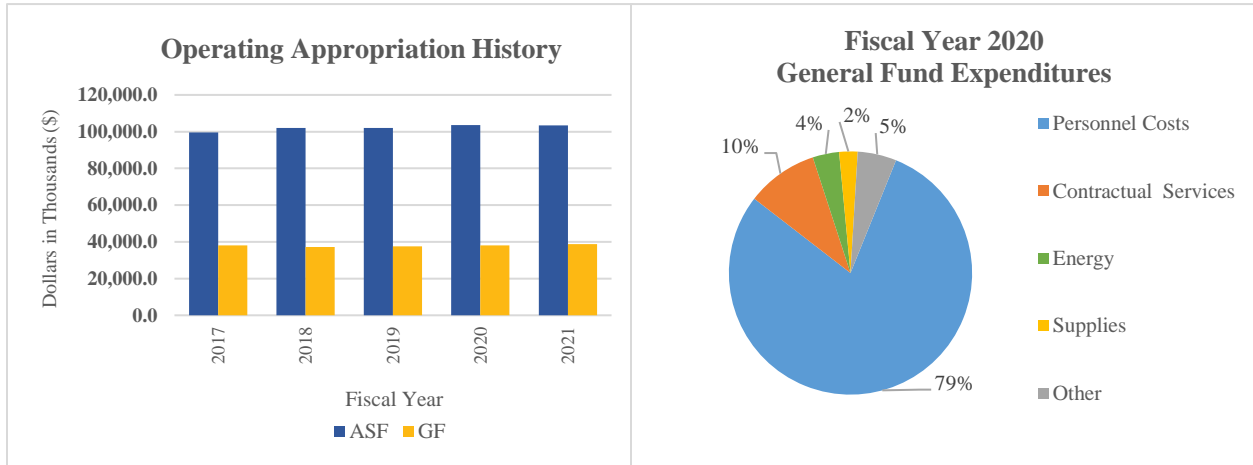
# Natural Resources and Environmental Control



## At a Glance

- Manage over 93,937 acres of land; 36 parks and wildlife areas; 34 nature preserves; 130 conservation easements; 106.9 miles of roads; 278.8 miles of trails; 56 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 71 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities, and habitat and biodiversity protection;
- Conserve and manage Delaware's fish and wildlife and their habitats, and provide fishing, hunting, wildlife viewing and boating access on nearly 65,000 acres of public land;
- Ensure clean water, clean air, and safe, healthy communities;
- Ensure cleaner, cheaper and more reliable energy, and prepare to adapt to climate impacts;
- Monitor and maintain the environment through the Department of Natural Resources and Environmental Control's (DNREC) Environmental Justice practices and initiatives; and
- Transform DNREC into a model 21st century department.

# Natural Resources and Environmental Control



## Overview

The mission of DNREC is to engage all stakeholders to ensure the wise management, conservation, and enhancement of the State's natural resources; protect public health and the environment focusing on environmental justice; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural and natural resource use, requirements and issues.

## On the Web

For more information, visit [dnrec.delaware.gov](https://dnrec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>40-01-03</b>	<b><i>Community Affairs*</i></b>			
	# of proactive operations conducted	683	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU) **	26	50	50

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of public outreach/training sessions conducted – Ombudsmen **	65	75	75
	# of Small Business Ombudsman and Community Ombudsman assistance efforts **	46	100	100
	Public Affairs			
	# of media events	23	35	35
	# of press releases	187	150	150
	* Performance results have been impacted by COVID-19. ** Revised performance measure.			
40-01-05	Office of Innovation and Technology Services			
	# of online transactions by the public - using licensing/reporting/permitting systems	331,000	320,000	335,000
	# of pages of documents converted to electronic format	3,360,000	2,300,000	2,500,000
40-01-06	Environmental Finance			
	\$ of low interest loans and grants for wastewater projects (millions)	13.5	85	21
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.50	0.50	0.50
	\$ of grants provided for planning and design projects (millions)	0.60	0.60	0.60
	\$ of principal loan forgiveness to help make projects affordable (millions)	2.1	5.7	6.3
40-01-07	Fiscal Management*			
	# of payable/receivable transactions processed	407,496	415,000	410,000

# Natural Resources and Environmental Control



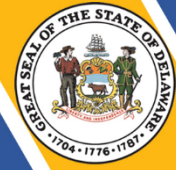
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of funding proposals reviewed/submitted	84	115	90
	# of internal control and audit reviews completed	131	140	130
	<i>*Performance results have been impacted by COVID-19.</i>			
40-03-02	<b>Parks and Recreation*</b>			
	<b>Administration and Support</b>			
	% increase in park and facility revenues	(6.2)	3.0	3.0
	# of volunteer hours	112,000	110,000	110,000
	# of camping nights	97,096	111,000	120,000
	% of increase in cabin camping nights	(17.7)	1.0	1.0
	<b>Planning, Preservation and Development</b>			
	# of land acquisitions and/or conservation easements that expand state park land protection	5	3	3
	<b>Operations, Maintenance and Programming</b>			
	# of students participating in school programs	16,899	10,000	30,000
	<b>Wilmington State Parks</b>			
	# of visitors to Brandywine Zoo	28,970	30,000	48,000
	<b>Indian River Marina</b>			
	% occupancy of wet slip and dry stack storage	100	90	100
		<i>*Performance results have been impacted by COVID-19.</i>		
40-03-03	<b>Fish and Wildlife</b>			
	<b>Wildlife/Fisheries</b>			
	# of acres of actively managed wildlife habitats on public lands	9,456	10,000	10,000
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of hunter education certifications	754	750	750
	<b>Mosquito Control</b>			
	# of open marsh water management acres treated	6	15	100
	% of nuisance-free nights (June-August)	67	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	1.1	50	10
	<b>Enforcement</b>			
	# of boating safety presentations delivered to the public	43	150	150
<b>40-03-04</b>	<b>Watershed Stewardship</b>			
	<b>Conservation Programs</b>			
	# of tax ditch organizations assisted	85	100	100
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	58	50	70
	# of Drainage concerns resolved by Drainage Program *	N/A	N/A	80
	# of tons of sediment removed from stormwater prior to discharge to waterways	15,930	15,000	17,000
	# of residential parcels with buried wood debris remediated	22	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	73,968	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	156	150	150
	# of Sediment and Stormwater responsible persons certified	239	240	240
	<i>*New Performance Measure.</i>			

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	<b>Shoreline and Waterway Management</b>			
	# of navigation aids established and maintained in Inland Bays for boating public	190	184	190
	# of feet in width that designed beach is maintained on Atlantic-facing public beaches present for summer recreational use seaward of the designed dunes	100	100	100
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of cubic yards of sand pumped by Sand Bypass Facility to maintain and protect ridge approach on north side of Indian River Inlet and to re-nourish public recreational beach area	9,000	80,000	80,000
	# of dam safety inspections conducted	42	39	39
	<b>Watershed Assessment and Management</b>			
	# of wetland acres Assessed	10,000	10,000	10,000
	Reported	10,000	10,000	10,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)	8,000	8,000	8,000
	# of surface water stations monitored	139	139	139
	# of stations monitored for new Biotic Ligand Model Parameters	75	75	75
<b>40-04-02</b>	<b>Air Quality*</b>			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	3	3
	# of ambient air samples collected	470	731	544
	# of air samples for air toxics	169	246	246

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of actions initiated to reduce emissions into Delaware due to transport	5	3	3
	*Performance results have been impacted by COVID-19.			
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	73	75	100
	% minor individual NPDES permitted facilities inspected annually	63	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance	85	100	100
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day	100	100	100
	% of compliance inspections for on-site wastewater systems that discharge:			
	<2,500 gallons per day	85	100	100
	% of statewide compliance inspections on holding tanks	75	100	100
	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	27	25	25
	% of well permit data entered within five days of receipt of information	100	100	100
	% of public water systems with source water protection strategies substantially implemented	95	95	95

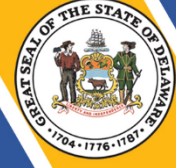
# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	<b>Wetlands and Subaqueous Lands</b>			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	40	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance	90	90	90
	<b>Environmental Laboratory</b>			
	# of days to complete for each test (average)	4	4	4
<b>40-04-04</b>	<b>Waste and Hazardous Substances</b>			
	<b>Remediation</b>			
	# of Brownfields certified	19	25	20
	# of Certificates of Completion of Remedy issued	42	30	35
	# of proposed and final remediation plans issued	20	42	40
	# of enforcement sites initiated	0	2	2
	# of leaking underground storage tank (LUST) sites cleaned up:			
	regulated underground storage tanks (UST)	35	35	35
	unregulated USTs	53	60	60
	% of LUST sites remediated:			
	regulated USTs	98	94	98
	unregulated USTs	99	98	99
	# of new UST releases identified:			
	regulated USTs	29	35	35
	unregulated USTs	55	60	60
	# of new aboveground storage tank (AST) releases identified	4	7	7
	# of total hazardous waste sites with remedy selected	10	12	13



# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of total hazardous waste sites with construction completion	9	11	12
	# of total hazardous waste sites that met cleanup goals	8	10	11
	<b>Compliance and Permitting</b>			
	# of long-term stewardship inspections	213	145	150
	% of UST facilities in compliance following inspection activities	96	90	90
	# of inspections conducted at UST facilities	93	135	135
	# of tons of scrap tires cleaned up	2,825	3,000	2,000
	% of municipal solid waste recycled	38	40	40
	% of facilities assessed returning to compliance within 180 days	90.5	100	100
	# of tons of waste properly managed under permits	1,893,235	1,650,000	2,000,000
	<b>Emergency Response and Strategic Services</b>			
	# of boiler and pressure vessel inspections at uninsured facilities	358	1,167	1,322
	# of emergency responses to incidents	388	425	435
	# of Accidental Release program inspections	30	44	34
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,360	2,400	2,400
	# of facilities reporting under Toxic Relief Inventory	59	58	58

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
40-04-05	<b>Climate, Coastal and Energy</b>			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	8	6	6
	# of school children attending DNERR education program *	451	500	1,000
	# kWh reduced through the Energy Efficiency Investment Fund	59,700	55,000	55,000
	# of Homes weatherized through the Weatherization Assistance Program	169	300	300
	# of Solar Capacity added through the Green Energy Fund (MW)	2	3	3
	# of climate resilience training events delivered by the Coastal Training Program	2	3	3
	# of research or monitoring projects supported	15	5	8
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	47	30	30
	# of participants in climate and sustainability education and outreach events	1,096	250	250
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	1,147,396	1,000,000	1,000,000
*Performance results have been impacted by COVID-19.				

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	37.7	37.7	37.7	<b>38.7</b>	7,045.5	4,797.7	5,332.3	<b>5,406.4</b>
Appropriated Special Fund	39.7	40.7	40.7	<b>40.7</b>	5,392.8	10,506.4	10,506.4	<b>10,506.4</b>
Non-Approp. Special Fund	23.6	23.6	23.6	<b>23.6</b>	39,500.2	8,879.1	8,879.1	<b>8,879.1</b>
	101.0	102.0	102.0	<b>103.0</b>	51,938.5	24,183.2	24,717.8	<b>24,791.9</b>
<b>Office of Natural Resources</b>								
General Fund	192.5	193.5	193.5	<b>192.5</b>	22,866.5	25,058.7	25,239.4	<b>25,173.9</b>
Appropriated Special Fund	97.3	96.3	97.0	<b>97.0</b>	25,783.8	33,191.8	33,240.4	<b>33,240.4</b>
Non-Approp. Special Fund	52.2	52.2	52.5	<b>52.5</b>	33,900.3	13,447.4	13,466.4	<b>13,466.4</b>
	342.0	342.0	343.0	<b>342.0</b>	82,550.6	71,697.9	71,946.2	<b>71,880.7</b>
<b>Office of Environmental Protection</b>								
General Fund	76.0	74.5	74.5	<b>76.5</b>	8,053.7	8,814.2	8,890.6	<b>9,488.2</b>
Appropriated Special Fund	141.8	137.2	137.8	<b>138.8</b>	30,621.4	59,618.2	59,648.2	<b>59,732.0</b>
Non-Approp. Special Fund	74.2	79.3	78.7	<b>78.7</b>	14,347.3	25,650.6	25,620.6	<b>25,620.6</b>
	292.0	291.0	291.0	<b>294.0</b>	53,022.4	94,083.0	94,159.4	<b>94,840.8</b>
<b>TOTAL</b>								
General Fund	306.2	305.7	305.7	<b>307.7</b>	37,965.7	38,670.6	39,462.3	<b>40,068.5</b>
Appropriated Special Fund	278.8	274.2	275.5	<b>276.5</b>	61,798.0	103,316.4	103,395.0	<b>103,478.8</b>
Non-Approp. Special Fund	150.0	155.1	154.8	<b>154.8</b>	87,747.8	47,977.1	47,966.1	<b>47,966.1</b>
	735.0	735.0	736.0	<b>739.0</b>	187,511.5	189,964.1	190,823.4	<b>191,513.4</b>

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**APPROPRIATION UNIT SUMMARY**

40-01-00	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
<b>Office of the Secretary</b>								
General Fund	9.5	9.5	9.5	<b>9.5</b>	3,245.3	2,162.2	2,153.6	<b>2,153.6</b>
Appropriated Special Fund	8.5	8.5	8.5	<b>8.5</b>	1,363.2	1,196.3	1,196.3	<b>1,196.3</b>
Non-Approp. Special Fund					2,931.1	30.6	30.6	<b>30.6</b>
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u><b>18.0</b></u>	<u>7,539.6</u>	<u>3,389.1</u>	<u>3,380.5</u>	<u><b>3,380.5</b></u>
<b>Community Affairs</b>								
General Fund	10.7	11.7	11.7	<b>11.7</b>	1,383.4	1,350.3	1,372.1	<b>1,372.1</b>
Appropriated Special Fund	14.8	15.8	15.8	<b>15.8</b>	1,315.8	1,468.0	1,468.0	<b>1,468.0</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>		122.2	122.2	<b>122.2</b>
	<u>26.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>2,699.2</u>	<u>2,940.5</u>	<u>2,962.3</u>	<u><b>2,962.3</b></u>
<b>Office of Innovation and Technology Services</b>								
General Fund	5.0	4.0	4.0	<b>4.0</b>	357.7	163.4	683.6	<b>683.6</b>
Appropriated Special Fund					949.5	618.3	618.3	<b>618.3</b>
Non-Approp. Special Fund					1,424.5			
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>2,731.7</u>	<u>781.7</u>	<u>1,301.9</u>	<u><b>1,301.9</b></u>
<b>Environmental Finance</b>								
General Fund				<b>1.0</b>				<b>74.1</b>
Appropriated Special Fund	0.6	0.6	0.6	<b>0.6</b>	1,340.0	5,780.0	5,780.0	<b>5,780.0</b>
Non-Approp. Special Fund	12.4	12.4	12.4	<b>12.4</b>	35,144.6	8,726.3	8,726.3	<b>8,726.3</b>
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>14.0</b></u>	<u>36,484.6</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u><b>14,580.4</b></u>
<b>Fiscal Management</b>								
General Fund	12.5	12.5	12.5	<b>12.5</b>	2,059.1	1,121.8	1,123.0	<b>1,123.0</b>
Appropriated Special Fund	15.8	15.8	15.8	<b>15.8</b>	424.3	1,443.8	1,443.8	<b>1,443.8</b>
Non-Approp. Special Fund	10.7	10.7	10.7	<b>10.7</b>				
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>2,483.4</u>	<u>2,565.6</u>	<u>2,566.8</u>	<u><b>2,566.8</b></u>
<b>TOTAL</b>								
General Fund	37.7	37.7	37.7	<b>38.7</b>	7,045.5	4,797.7	5,332.3	<b>5,406.4</b>
Appropriated Special Fund	39.7	40.7	40.7	<b>40.7</b>	5,392.8	10,506.4	10,506.4	<b>10,506.4</b>
Non-Approp. Special Fund	23.6	23.6	23.6	<b>23.6</b>	39,500.2	8,879.1	8,879.1	<b>8,879.1</b>
	<u>101.0</u>	<u>102.0</u>	<u>102.0</u>	<u><b>103.0</b></u>	<u>51,938.5</u>	<u>24,183.2</u>	<u>24,717.8</u>	<u><b>24,791.9</b></u>

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Office of the Secretary**  
**Internal Program Unit Summary**

40-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,431.2	1,160.8	1,152.2	1,162.4		-10.2		1,152.2
Appropriated Special Fund		661.1	661.1	661.1				661.1
Non-Approp. Special Fund	65.2	29.6	29.6	29.6				29.6
	2,496.4	1,851.5	1,842.9	1,853.1		-10.2		1,842.9
<b>Travel</b>								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund	2.2	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	1.0							
	9.1	21.8	21.8	21.8				21.8
<b>Contractual Services</b>								
General Fund	328.4	387.5	387.5	387.5				387.5
Appropriated Special Fund	353.2	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	1,473.8							
	2,155.4	641.3	641.3	641.3				641.3
<b>Energy</b>								
General Fund	441.9	570.1	570.1	570.1				570.1
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	441.9	622.6	622.6	622.6				622.6
<b>Supplies and Materials</b>								
General Fund	37.9	37.9	37.9	37.9				37.9
Appropriated Special Fund	18.2	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	379.9	1.0	1.0	1.0				1.0
	436.0	104.7	104.7	104.7				104.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				7.2
Non-Approp. Special Fund	1,011.2							
	1,011.2	7.2	7.2	7.2				7.2
<b>Coastal Zone Management</b>								
General Fund								
Appropriated Special Fund	0.5	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.5	15.0	15.0	15.0				15.0
<b>Non-Game Habitat</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Office of the Secretary**  
**Internal Program Unit Summary**

<b>40-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	989.1	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	<u>989.1</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
<b>Special Projects/Other Items</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Fund	3,245.3	2,162.2	2,153.6	2,163.8		-10.2		2,153.6
Appropriated Special Fund	1,363.2	1,196.3	1,196.3	1,196.3				1,196.3
Non-Approp. Special Fund	2,931.1	30.6	30.6	30.6				30.6
	<u>7,539.6</u>	<u>3,389.1</u>	<u>3,380.5</u>	<u>3,390.7</u>		<u>-10.2</u>		<u>3,380.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	933.3	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	2,314.5	250.1	250.1	250.1				250.1
	<u>3,247.8</u>	<u>4,581.6</u>	<u>4,581.6</u>	<u>4,581.6</u>				<u>4,581.6</u>
<b>POSITIONS</b>								
General Fund	9.5	9.5	9.5	9.5				9.5
Appropriated Special Fund	8.5	8.5	8.5	8.5				8.5
Non-Approp. Special Fund								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- Recommend structural change of (\$10.2) in Personnel Costs to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect projected expenditures.

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Community Affairs**  
**Internal Program Unit Summary**

40-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,346.9	1,313.8	1,335.6	1,335.6				1,335.6
Appropriated Special Fund	731.6	1,009.0	1,009.0	1,009.0				1,009.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,078.5	2,445.0	2,466.8	2,466.8				2,466.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	4.7	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund	319.2	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	324.4	192.2	192.2	192.2				192.2
<b>Energy</b>								
General Fund	9.1	9.3	9.3	9.3				9.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	9.1	22.3	22.3	22.3				22.3
<b>Supplies and Materials</b>								
General Fund	22.2	22.0	22.0	22.0				22.0
Appropriated Special Fund	167.8	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	190.0	74.0	74.0	74.0				74.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	0.0	44.0	44.0	44.0				44.0
<b>Cost Recovery</b>								
General Fund								
Appropriated Special Fund	10.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.2	20.0	20.0	20.0				20.0
<b>Outdoor Delaware</b>								
General Fund								
Appropriated Special Fund	82.3	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	82.3	105.0	105.0	105.0				105.0

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Community Affairs**  
**Internal Program Unit Summary**

<b>40-01-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Fund	1,383.4	1,350.3	1,372.1	1,372.1				1,372.1
Appropriated Special Fund	1,315.8	1,468.0	1,468.0	1,468.0				1,468.0
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,699.2	2,940.5	2,962.3	2,962.3				2,962.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,114.9	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	1,114.9	1,750.0	1,750.0	1,750.0				1,750.0
<b>POSITIONS</b>								
General Fund	10.7	11.7	11.7	11.7				11.7
Appropriated Special Fund	14.8	15.8	15.8	15.8				15.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	26.0	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.



**Natural Resources and Environmental Control  
Office of the Secretary  
Office of Innovation and Technology Services  
Internal Program Unit Summary**

40-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	357.7	163.4	163.6	163.6				163.6
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund	38.2							
	395.9	742.7	742.9	742.9				742.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	1.4							
	1.4	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund			520.0				520.0	520.0
Appropriated Special Fund	949.5	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,095.1							
	2,044.6	35.0	555.0	35.0			520.0	555.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	289.8							
	289.8	2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Fund	357.7	163.4	683.6	163.6			520.0	683.6
Appropriated Special Fund	949.5	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,424.5							
	2,731.7	781.7	1,301.9	781.9			520.0	1,301.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	624.8							
	624.8	632.2	632.2	632.2				632.2
<b>POSITIONS</b>								
General Fund	5.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	4.0	4.0	4.0				4.0

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

- Recommend enhancements of \$58.0 in Contractual Services for the Enterprise Content Management System and Licensing; and \$462.0 in Contractual Services for the ePermitting, Licensing and Registration system.

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Environmental Finance**  
**Internal Program Unit Summary**

40-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund				74.1				74.1
Appropriated Special Fund								
Non-Approp. Special Fund	551.5	507.5	507.5	507.5				507.5
	551.5	507.5	507.5	581.6				581.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	8.1	8.1	8.1				8.1
	0.1	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	34,508.5	183.5	183.5	183.5				183.5
	34,508.5	183.5	183.5	183.5				183.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	58.8	10.8	10.8	10.8				10.8
	58.8	10.8	10.8	10.8				10.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.7	16.4	16.4	16.4				16.4
	25.7	16.4	16.4	16.4				16.4
<b>DNREC Revolving Fund</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
	0.0	8,000.0	8,000.0	8,000.0				8,000.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				30.0
<b>SRF Future Administration</b>								
General Fund								
Appropriated Special Fund	1,340.0	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	1,340.0	5,750.0	5,750.0	5,750.0				5,750.0

**Natural Resources and Environmental Control  
Office of the Secretary  
Environmental Finance  
Internal Program Unit Summary**

<b>40-01-06</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund				74.1				74.1
Appropriated Special Fund	1,340.0	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	35,144.6	8,726.3	8,726.3	8,726.3				8,726.3
	<u>36,484.6</u>	<u>14,506.3</u>	<u>14,506.3</u>	<u>14,580.4</u>				<u>14,580.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,838.6	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	45,214.6	23,023.0	23,023.0	23,023.0				23,023.0
	<u>48,053.2</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<u>24,823.0</u>
<b>POSITIONS</b>								
General Fund				1.0				1.0
Appropriated Special Fund	0.6	0.6	0.6	0.6				0.6
Non-Approp. Special Fund	12.4	12.4	12.4	12.4				12.4
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>				<u>14.0</u>

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

- Base adjustments include \$74.1 in Personnel Costs and 1.0 FTE to address critical workforce needs.

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**Fiscal Management**  
**Internal Program Unit Summary**

40-01-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,013.6	1,076.1	1,077.3	1,077.3				1,077.3
Appropriated Special Fund		799.3	799.3	799.3				799.3
Non-Approp. Special Fund								
	2,013.6	1,875.4	1,876.6	1,876.6				1,876.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	16.9	17.1	17.1	17.1				17.1
Appropriated Special Fund	409.4	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	426.3	612.6	612.6	612.6				612.6
<b>Energy</b>								
General Fund	9.3	9.3	9.3	9.3				9.3
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	9.3	21.3	21.3	21.3				21.3
<b>Supplies and Materials</b>								
General Fund	19.3	19.3	19.3	19.3				19.3
Appropriated Special Fund	14.9	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	34.2	52.3	52.3	52.3				52.3
<b>TOTAL</b>								
General Fund	2,059.1	1,121.8	1,123.0	1,123.0				1,123.0
Appropriated Special Fund	424.3	1,443.8	1,443.8	1,443.8				1,443.8
Non-Approp. Special Fund								
	2,483.4	2,565.6	2,566.8	2,566.8				2,566.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Natural Resources and Environmental Control  
Office of the Secretary  
Fiscal Management  
Internal Program Unit Summary**

40-01-07					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	12.5	12.5	12.5	12.5				12.5
Appropriated Special Fund	15.8	15.8	15.8	15.8				15.8
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				10.7
	39.0	39.0	39.0	39.0				39.0

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

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

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**APPROPRIATION UNIT SUMMARY**

40-03-00	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
<b>Parks and Recreation</b>								
General Fund	94.5	95.5	95.5	<b>94.5</b>	9,828.2	10,597.8	10,783.9	<b>10,649.6</b>
Appropriated Special Fund	59.0	58.0	59.0	<b>59.0</b>	15,792.2	15,714.4	15,782.0	<b>15,782.0</b>
Non-Approp. Special Fund	10.5	10.5	10.5	<b>10.5</b>	17,156.9	7,215.1	7,215.1	<b>7,215.1</b>
	164.0	164.0	165.0	<b>164.0</b>	42,777.3	33,527.3	33,781.0	<b>33,646.7</b>
<b>Fish and Wildlife</b>								
General Fund	48.9	48.9	48.9	<b>48.9</b>	6,727.0	6,869.9	6,930.8	<b>6,930.8</b>
Appropriated Special Fund	35.3	35.3	35.0	<b>35.0</b>	4,189.6	6,683.1	6,664.1	<b>6,664.1</b>
Non-Approp. Special Fund	29.8	29.8	30.1	<b>30.1</b>	9,328.5	2,994.9	3,013.9	<b>3,013.9</b>
	114.0	114.0	114.0	<b>114.0</b>	20,245.1	16,547.9	16,608.8	<b>16,608.8</b>
<b>Watershed Stewardship</b>								
General Fund	49.1	49.1	49.1	<b>49.1</b>	6,311.3	7,591.0	7,524.7	<b>7,593.5</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	5,802.0	10,794.3	10,794.3	<b>10,794.3</b>
Non-Approp. Special Fund	11.9	11.9	11.9	<b>11.9</b>	7,414.9	3,237.4	3,237.4	<b>3,237.4</b>
	64.0	64.0	64.0	<b>64.0</b>	19,528.2	21,622.7	21,556.4	<b>21,625.2</b>
<b>TOTAL</b>								
General Fund	192.5	193.5	193.5	<b>192.5</b>	22,866.5	25,058.7	25,239.4	<b>25,173.9</b>
Appropriated Special Fund	97.3	96.3	97.0	<b>97.0</b>	25,783.8	33,191.8	33,240.4	<b>33,240.4</b>
Non-Approp. Special Fund	52.2	52.2	52.5	<b>52.5</b>	33,900.3	13,447.4	13,466.4	<b>13,466.4</b>
	342.0	342.0	343.0	<b>342.0</b>	82,550.6	71,697.9	71,946.2	<b>71,880.7</b>

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Parks and Recreation**  
**Internal Program Unit Summary**

40-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	7,919.1	8,556.2	8,646.2	8,523.9		10.2	38.0	8,572.1
Appropriated Special Fund	7,427.4	6,455.1	6,522.7	6,455.1			67.6	6,522.7
Non-Approp. Special Fund	915.3							
	16,261.8	15,011.3	15,168.9	14,979.0		10.2	105.6	15,094.8
<b>Travel</b>								
General Fund	4.4	4.5	4.5	4.5				4.5
Appropriated Special Fund	52.2	33.3	33.3	33.3				33.3
Non-Approp. Special Fund	1.8	1.2	1.2	1.2				1.2
	58.4	39.0	39.0	39.0				39.0
<b>Contractual Services</b>								
General Fund	779.4	928.1	960.1	928.1			32.0	960.1
Appropriated Special Fund	5,255.4	5,600.0	5,600.0	5,600.0				5,600.0
Non-Approp. Special Fund	6,451.1	120.5	120.5	120.5				120.5
	12,485.9	6,648.6	6,680.6	6,648.6			32.0	6,680.6
<b>Energy</b>								
General Fund	690.5	690.4	690.4	690.4				690.4
Appropriated Special Fund	16.4	66.9	66.9	66.9				66.9
Non-Approp. Special Fund								
	706.9	757.3	757.3	757.3				757.3
<b>Supplies and Materials</b>								
General Fund	434.8	418.6	482.7	418.6			3.9	422.5
Appropriated Special Fund	1,297.6	1,443.2	1,443.2	1,443.2				1,443.2
Non-Approp. Special Fund	1,548.5	12.4	12.4	12.4				12.4
	3,280.9	1,874.2	1,938.3	1,874.2			3.9	1,878.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		64.4	64.4	64.4				64.4
Non-Approp. Special Fund	8,224.7	6,081.0	6,081.0	6,081.0				6,081.0
	8,224.7	6,145.4	6,145.4	6,145.4				6,145.4
<b>Cape Enterprise</b>								
General Fund								
Appropriated Special Fund	234.9	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	234.9	250.0	250.0	250.0				250.0
<b>Killen's Pond Water Park</b>								
General Fund								
Appropriated Special Fund	400.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	400.5	500.0	500.0	500.0				500.0

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Parks and Recreation**  
**Internal Program Unit Summary**

40-03-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	1,094.3	1,278.5	1,278.5	1,278.5				1,278.5
Non-Approp. Special Fund	15.5	1,000.0	1,000.0	1,000.0				1,000.0
	<u>1,109.8</u>	<u>2,278.5</u>	<u>2,278.5</u>	<u>2,278.5</u>				<u>2,278.5</u>
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund	13.5	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	<u>13.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
<b>TOTAL</b>								
General Fund	9,828.2	10,597.8	10,783.9	10,565.5		10.2	73.9	10,649.6
Appropriated Special Fund	15,792.2	15,714.4	15,782.0	15,714.4			67.6	15,782.0
Non-Approp. Special Fund	17,156.9	7,215.1	7,215.1	7,215.1				7,215.1
	<u>42,777.3</u>	<u>33,527.3</u>	<u>33,781.0</u>	<u>33,495.0</u>		<u>10.2</u>	<u>141.5</u>	<u>33,646.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	15,463.0	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	19,889.3	7,500.0	7,500.0	7,500.0				7,500.0
	<u>35,352.3</u>	<u>24,746.3</u>	<u>24,746.3</u>	<u>24,746.3</u>				<u>24,746.3</u>
<b>POSITIONS</b>								
General Fund	94.5	95.5	95.5	94.5				94.5
Appropriated Special Fund	59.0	58.0	59.0	58.0			1.0	59.0
Non-Approp. Special Fund	10.5	10.5	10.5	10.5				10.5
	<u>164.0</u>	<u>164.0</u>	<u>165.0</u>	<u>163.0</u>			<u>1.0</u>	<u>164.0</u>

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

- Base adjustments include (\$74.1) in Personnel Costs and (1.0) FTE to reflect critical workforce needs.
- Recommend structural change of \$10.2 in Personnel Costs from Office of the Secretary, Office of the Secretary (40-01-01) to reflect projected expenditures.
- Recommend enhancements of \$38.0 in Personnel Costs, \$32.0 in Contractual Services, and \$3.9 in Supplies and Materials for the Brandywine Zoo; and \$67.6 ASF in Personnel Costs and 1.0 ASF FTE Park Manager for the Retail Sales Program.
- Recommend one-time funding of \$60.2 in Supplies and Materials to support the purchase of veterinary equipment for the Brandywine Zoo in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.



**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Fish and Wildlife**  
**Internal Program Unit Summary**

40-03-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	4,656.4	4,726.1	4,787.0	4,787.0				4,787.0
Appropriated Special Fund		37.0	18.0	37.0			-19.0	18.0
Non-Approp. Special Fund	3,877.6	1,112.1	1,131.1	1,131.1				1,131.1
	8,534.0	5,875.2	5,936.1	5,955.1			-19.0	5,936.1
<b>Travel</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund		7.5	7.5	7.5				7.5
Non-Approp. Special Fund	30.5	32.9	32.9	32.9				32.9
	30.7	40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Fund	649.5	612.0	612.0	612.0				612.0
Appropriated Special Fund		9.6	9.6	9.6				9.6
Non-Approp. Special Fund	4,065.0	865.7	865.7	865.7				865.7
	4,714.5	1,487.3	1,487.3	1,487.3				1,487.3
<b>Energy</b>								
General Fund	146.8	152.4	152.4	152.4				152.4
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				15.0
	146.8	167.4	167.4	167.4				167.4
<b>Supplies and Materials</b>								
General Fund	186.9	181.8	181.8	181.8				181.8
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	959.7	281.5	281.5	281.5				281.5
	1,146.6	486.7	486.7	486.7				486.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				29.3
Non-Approp. Special Fund	395.3	685.7	685.7	685.7				685.7
	395.3	715.0	715.0	715.0				715.0
<b>Aquaculture</b>								
General Fund								
Appropriated Special Fund	0.7	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.7	5.0	5.0	5.0				5.0
<b>Beaver Control, Phragmites and Deer</b>								
General Fund	90.7	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.7	72.9	72.9	72.9				72.9

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Fish and Wildlife**  
**Internal Program Unit Summary**

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Boat Repairs</b>								
General Fund								
Appropriated Special Fund	12.7	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	12.7	40.0	40.0	40.0				40.0
<b>Clean Vessel Pgm</b>								
General Fund								
Appropriated Special Fund		32.4	32.4	32.4				32.4
Non-Approp. Special Fund								
	0.0	32.4	32.4	32.4				32.4
<b>Conservation Access Pass</b>								
General Fund								
Appropriated Special Fund	2.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	2.0	50.0	50.0	50.0				50.0
<b>Director's Office Ops</b>								
General Fund								
Appropriated Special Fund	0.9	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	0.9	51.8	51.8	51.8				51.8
<b>Director's Office Personnel</b>								
General Fund								
Appropriated Special Fund	3.0	72.4	72.4	72.4				72.4
Non-Approp. Special Fund								
	3.0	72.4	72.4	72.4				72.4
<b>Duck Stamp</b>								
General Fund								
Appropriated Special Fund	104.9	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	104.9	180.0	180.0	180.0				180.0
<b>Enforcement Ops</b>								
General Fund								
Appropriated Special Fund	504.1	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	504.1	581.1	581.1	581.1				581.1
<b>Enforcement Personnel</b>								
General Fund								
Appropriated Special Fund	585.2	672.7	672.7	672.7				672.7
Non-Approp. Special Fund								
	585.2	672.7	672.7	672.7				672.7

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Fish and Wildlife**  
**Internal Program Unit Summary**

40-03-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Finfish Development</b>								
General Fund								
Appropriated Special Fund	10.0	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	10.0	130.0	130.0	130.0				130.0
<b>Fisheries Restoration</b>								
General Fund								
Appropriated Special Fund	214.3	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	214.3	600.0	600.0	600.0				600.0
<b>Jr Duck Stamp</b>								
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
<b>Natural Heritage Program</b>								
General Fund	208.7	192.4	192.4	192.4				192.4
Appropriated Special Fund	0.7	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	209.4	211.4	211.4	211.4				211.4
<b>Non-Game Habitat</b>								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
<b>Northern DE Wetlands</b>								
General Fund								
Appropriated Special Fund		277.5	277.5	277.5				277.5
Non-Approp. Special Fund								
	0.0	277.5	277.5	277.5				277.5
<b>Operations</b>								
General Fund	159.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.1	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	2.0	2.0	2.0				2.0
	0.4	2.0	2.0	2.0				2.0

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Fish and Wildlife**  
**Internal Program Unit Summary**

40-03-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Oyster Recovery</b>								
General Fund								
Appropriated Special Fund	9.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	9.8	10.0	10.0	10.0				10.0
<b>Revenue Refunds</b>								
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
<b>Spraying &amp; Insecticides</b>								
General Fund	480.0	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	480.0	789.9	789.9	789.9				789.9
<b>Tick Control Program</b>								
General Fund	148.7	142.2	142.2	142.2				142.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.7	142.2	142.2	142.2				142.2
<b>Trout Stamp</b>								
General Fund								
Appropriated Special Fund	36.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	36.4	50.0	50.0	50.0				50.0
<b>Wildlife &amp; Fisheries Ops</b>								
General Fund								
Appropriated Special Fund	2,039.1	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	2,039.1	2,442.8	2,442.8	2,442.8				2,442.8
<b>Wildlife &amp; Fisheries Personnel</b>								
General Fund								
Appropriated Special Fund	665.8	1,291.6	1,291.6	1,291.6				1,291.6
Non-Approp. Special Fund								
	665.8	1,291.6	1,291.6	1,291.6				1,291.6
<b>TOTAL</b>								
General Fund	6,727.0	6,869.9	6,930.8	6,930.8				6,930.8
Appropriated Special Fund	4,189.6	6,683.1	6,664.1	6,683.1			-19.0	6,664.1
Non-Approp. Special Fund	9,328.5	2,994.9	3,013.9	3,013.9				3,013.9
	20,245.1	16,547.9	16,608.8	16,627.8			-19.0	16,608.8

**Natural Resources and Environmental Control  
Office of Natural Resources  
Fish and Wildlife  
Internal Program Unit Summary**

<b>40-03-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	59.1	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,549.9	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	9,185.8	7,028.2	7,028.2	7,028.2				7,028.2
	<u>14,794.8</u>	<u>14,041.8</u>	<u>14,041.8</u>	<u>14,041.8</u>				<u>14,041.8</u>
<b>POSITIONS</b>								
General Fund	48.9	48.9	48.9	48.9				48.9
Appropriated Special Fund	35.3	35.3	35.0	35.0				35.0
Non-Approp. Special Fund	29.8	29.8	30.1	30.1				30.1
	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>				<u>114.0</u>

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

- Base adjustments include (0.3) ASF FTE and 0.3 NSF FTE Biometrician as approved by the Delaware State Clearinghouse Committee.
- Recommend enhancement of (\$19.0) ASF in Personnel Costs to reflect switch fund.

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Watershed Stewardship**  
**Internal Program Unit Summary**

40-03-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	4,108.4	5,389.7	5,392.2	5,392.2				5,392.2
Appropriated Special Fund	73.8	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	832.7	770.5	770.5	770.5				770.5
	5,014.9	6,337.6	6,340.1	6,340.1				6,340.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	3.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	13.0	24.4	24.4	24.4				24.4
	16.1	44.4	44.4	44.4				44.4
<b>Contractual Services</b>								
General Fund	1,251.7	1,291.8	1,291.8	1,291.8				1,291.8
Appropriated Special Fund	594.8	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	6,240.1	2,327.3	2,327.3	2,327.3				2,327.3
	8,086.6	4,773.0	4,773.0	4,773.0				4,773.0
<b>Energy</b>								
General Fund	38.0	37.9	37.9	37.9				37.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	38.4	37.9	37.9	37.9				37.9
<b>Supplies and Materials</b>								
General Fund	221.6	180.0	180.0	180.0				180.0
Appropriated Special Fund	35.7	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	115.1	115.2	115.2	115.2				115.2
	372.4	399.2	399.2	399.2				399.2
<b>Capital Outlay</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund		39.0	39.0	39.0				39.0
Non-Approp. Special Fund	105.6							
	107.6	41.0	41.0	41.0				41.0
<b>Beach Erosion Control</b>								
General Fund								
Appropriated Special Fund	3,695.7	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	3,695.7	8,000.0	8,000.0	8,000.0				8,000.0
<b>Center for Inland Bays</b>								
General Fund	198.7	198.7	129.9	198.7				198.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	198.7	198.7	129.9	198.7				198.7

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**Watershed Stewardship**  
**Internal Program Unit Summary**

40-03-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	108.0							
	<u>108.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Sand By Pass System</b>								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Tax Ditches</b>								
General Fund	225.0	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Water Resources Agency</b>								
General Fund	185.9	185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
<b>Waterway Management Fund</b>								
General Fund								
Appropriated Special Fund	1,398.9	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	<u>1,398.9</u>	<u>1,300.0</u>	<u>1,300.0</u>	<u>1,300.0</u>				<u>1,300.0</u>
<b>TOTAL</b>								
General Fund	6,311.3	7,591.0	7,524.7	7,593.5				7,593.5
Appropriated Special Fund	5,802.0	10,794.3	10,794.3	10,794.3				10,794.3
Non-Approp. Special Fund	7,414.9	3,237.4	3,237.4	3,237.4				3,237.4
	<u>19,528.2</u>	<u>21,622.7</u>	<u>21,556.4</u>	<u>21,625.2</u>				<u>21,625.2</u>
<b>IPU REVENUES</b>								
General Fund	3.4							
Appropriated Special Fund	4,326.8	9,562.8	9,562.8	9,562.8				9,562.8
Non-Approp. Special Fund	5,593.7	4,798.5	4,798.5	4,798.5				4,798.5
	<u>9,923.9</u>	<u>14,361.3</u>	<u>14,361.3</u>	<u>14,361.3</u>				<u>14,361.3</u>

**Natural Resources and Environmental Control  
Office of Natural Resources  
Watershed Stewardship  
Internal Program Unit Summary**

<b>40-03-04</b>					<b>Inflation &amp; Volume</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>Adjustment</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>		<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	49.1	49.1	49.1	49.1				<b>49.1</b>
Appropriated Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund	11.9	11.9	11.9	11.9				<b>11.9</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<b>64.0</b>

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

- Do not recommend structural change of (\$68.8) in Center for Inland Bays.



**Natural Resources and Environmental Control**  
**Office of Environmental Protection**  
**APPROPRIATION UNIT SUMMARY**

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Air Quality</b>								
General Fund	10.0	9.0	9.0	<b>9.0</b>	1,367.0	1,178.5	1,179.3	<b>1,179.3</b>
Appropriated Special Fund	36.8	32.0	31.6	<b>31.6</b>	3,687.8	4,452.1	4,428.3	<b>4,428.3</b>
Non-Approp. Special Fund	14.2	19.0	19.4	<b>19.4</b>	2,880.3	1,150.5	1,174.3	<b>1,174.3</b>
	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u><b>60.0</b></u>	<u>7,935.1</u>	<u>6,781.1</u>	<u>6,781.9</u>	<u><b>6,781.9</b></u>
<b>Water</b>								
General Fund	33.7	33.7	33.7	<b>33.7</b>	3,562.6	4,702.3	4,707.4	<b>4,707.4</b>
Appropriated Special Fund	47.5	47.5	48.5	<b>48.5</b>	4,078.4	4,524.0	4,577.8	<b>4,577.8</b>
Non-Approp. Special Fund	12.8	12.8	11.8	<b>11.8</b>	1,696.6	1,213.6	1,159.8	<b>1,159.8</b>
	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u><b>94.0</b></u>	<u>9,337.6</u>	<u>10,439.9</u>	<u>10,445.0</u>	<u><b>10,445.0</b></u>
<b>Waste and Hazardous Substances</b>								
General Fund	23.3	22.8	22.8	<b>23.8</b>	2,088.6	2,111.3	2,112.5	<b>2,509.2</b>
Appropriated Special Fund	46.5	46.7	46.7	<b>46.7</b>	17,227.9	34,088.1	34,088.1	<b>34,088.1</b>
Non-Approp. Special Fund	30.2	30.5	30.5	<b>30.5</b>	3,380.4	2,602.2	2,602.2	<b>2,602.2</b>
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u><b>101.0</b></u>	<u>22,696.9</u>	<u>38,801.6</u>	<u>38,802.8</u>	<u><b>39,199.5</b></u>
<b>Climate, Coastal, and Energy</b>								
General Fund	9.0	9.0	9.0	<b>10.0</b>	1,035.5	822.1	891.4	<b>1,092.3</b>
Appropriated Special Fund	11.0	11.0	11.0	<b>12.0</b>	5,627.3	16,554.0	16,554.0	<b>16,637.8</b>
Non-Approp. Special Fund	17.0	17.0	17.0	<b>17.0</b>	6,390.0	20,684.3	20,684.3	<b>20,684.3</b>
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u><b>39.0</b></u>	<u>13,052.8</u>	<u>38,060.4</u>	<u>38,129.7</u>	<u><b>38,414.4</b></u>
<b>TOTAL</b>								
General Fund	76.0	74.5	74.5	<b>76.5</b>	8,053.7	8,814.2	8,890.6	<b>9,488.2</b>
Appropriated Special Fund	141.8	137.2	137.8	<b>138.8</b>	30,621.4	59,618.2	59,648.2	<b>59,732.0</b>
Non-Approp. Special Fund	74.2	79.3	78.7	<b>78.7</b>	14,347.3	25,650.6	25,620.6	<b>25,620.6</b>
	<u>292.0</u>	<u>291.0</u>	<u>291.0</u>	<u><b>294.0</b></u>	<u>53,022.4</u>	<u>94,083.0</u>	<u>94,159.4</u>	<u><b>94,840.8</b></u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Air Quality  
Internal Program Unit Summary**

40-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,242.0	1,057.5	1,058.3	1,058.3				1,058.3
Appropriated Special Fund	2,391.7	2,550.1	2,526.3	2,550.1			-23.8	2,526.3
Non-Approp. Special Fund	823.1	1,062.6	1,086.4	1,086.4				1,086.4
	4,456.8	4,670.2	4,671.0	4,694.8			-23.8	4,671.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund	7.1							
	7.1	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund	56.9	59.5	59.5	59.5				59.5
Appropriated Special Fund	479.3	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	1,961.1	87.9	87.9	87.9				87.9
	2,497.3	1,234.5	1,234.5	1,234.5				1,234.5
<b>Energy</b>								
General Fund	57.7	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.7	51.0	51.0	51.0				51.0
<b>Supplies and Materials</b>								
General Fund	10.4	10.5	10.5	10.5				10.5
Appropriated Special Fund	11.5	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	56.1							
	78.0	84.4	84.4	84.4				84.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	14.9	130.0	130.0	130.0				130.0
Non-Approp. Special Fund	32.9							
	47.8	130.0	130.0	130.0				130.0
<b>Enhanced I &amp; M Program</b>								
General Fund								
Appropriated Special Fund	138.3	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	138.3	241.2	241.2	241.2				241.2
<b>Non-Title V</b>								
General Fund								
Appropriated Special Fund	191.1	164.8	164.8	164.8				164.8
Non-Approp. Special Fund								
	191.1	164.8	164.8	164.8				164.8

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Air Quality  
Internal Program Unit Summary**

<b>40-04-02</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	458.0	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	<u>458.0</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
<b>Public Outreach</b>								
General Fund								
Appropriated Special Fund	3.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>3.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Fund	1,367.0	1,178.5	1,179.3	1,179.3				1,179.3
Appropriated Special Fund	3,687.8	4,452.1	4,428.3	4,452.1			-23.8	4,428.3
Non-Approp. Special Fund	2,880.3	1,150.5	1,174.3	1,174.3				1,174.3
	<u>7,935.1</u>	<u>6,781.1</u>	<u>6,781.9</u>	<u>6,805.7</u>			<u>-23.8</u>	<u>6,781.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,738.2	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	2,880.5	1,115.0	1,115.0	1,115.0				1,115.0
	<u>6,618.7</u>	<u>5,794.7</u>	<u>5,794.7</u>	<u>5,794.7</u>				<u>5,794.7</u>
<b>POSITIONS</b>								
General Fund	10.0	9.0	9.0	9.0				9.0
Appropriated Special Fund	36.8	32.0	31.6	32.0			-0.4	31.6
Non-Approp. Special Fund	14.2	19.0	19.4	19.0			0.4	19.4
	<u>61.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

- Recommend enhancements of (0.4) ASF FTE and 0.4 NSF FTE Engineer II, and (\$23.8) ASF in Personnel Costs to switch fund positions to reflect workload.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Water  
Internal Program Unit Summary**

<b>40-04-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	2,770.0	3,541.6	3,546.7	3,546.7				3,546.7
Appropriated Special Fund	223.8	259.3	259.3	259.3				259.3
Non-Approp. Special Fund	903.5	630.1	576.3	576.3				576.3
	<u>3,897.3</u>	<u>4,431.0</u>	<u>4,382.3</u>	<u>4,382.3</u>				<u>4,382.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund	2.3	19.7	19.7	19.7				19.7
	<u>2.3</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Contractual Services</b>								
General Fund	435.9	442.5	442.5	442.5				442.5
Appropriated Special Fund	60.4	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	733.5	433.6	433.6	433.6				433.6
	<u>1,229.8</u>	<u>1,088.5</u>	<u>1,088.5</u>	<u>1,088.5</u>				<u>1,088.5</u>
<b>Energy</b>								
General Fund	11.6	10.5	10.5	10.5				10.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.6</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Supplies and Materials</b>								
General Fund	65.3	63.9	63.9	63.9				63.9
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	57.3	57.4	57.4	57.4				57.4
	<u>122.6</u>	<u>131.3</u>	<u>131.3</u>	<u>131.3</u>				<u>131.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		72.8	72.8	72.8				72.8
	<u>0.0</u>	<u>72.8</u>	<u>72.8</u>	<u>72.8</u>				<u>72.8</u>
<b>Board of Certification</b>								
General Fund								
Appropriated Special Fund	19.1	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	<u>19.1</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Environmental Labs</b>								
General Fund								
Appropriated Special Fund	674.0	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	<u>674.0</u>	<u>467.0</u>	<u>467.0</u>	<u>467.0</u>				<u>467.0</u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Water  
Internal Program Unit Summary**

40-04-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Environmental Labs Personnel</b>								
General Fund								
Appropriated Special Fund	740.5	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	<u>740.5</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
<b>Groundwater</b>								
General Fund								
Appropriated Special Fund	214.0	207.5	207.5	207.5				207.5
Non-Approp. Special Fund								
	<u>214.0</u>	<u>207.5</u>	<u>207.5</u>	<u>207.5</u>				<u>207.5</u>
<b>Groundwater Personnel</b>								
General Fund								
Appropriated Special Fund	366.7	339.0	339.0	339.0				339.0
Non-Approp. Special Fund								
	<u>366.7</u>	<u>339.0</u>	<u>339.0</u>	<u>339.0</u>				<u>339.0</u>
<b>SRF Future Administration</b>								
General Fund								
Appropriated Special Fund	552.3	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>552.3</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
<b>Surface Water</b>								
General Fund								
Appropriated Special Fund	20.7	96.8	96.8	96.8				96.8
Non-Approp. Special Fund								
	<u>20.7</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
<b>Surface Water Personnel</b>								
General Fund								
Appropriated Special Fund	276.9	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	<u>276.9</u>	<u>362.2</u>	<u>362.2</u>	<u>362.2</u>				<u>362.2</u>
<b>Water Supply</b>								
General Fund								
Appropriated Special Fund	175.6	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	<u>175.6</u>	<u>201.0</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
<b>Water Supply Personnel</b>								
General Fund								
Appropriated Special Fund	155.1	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	<u>155.1</u>	<u>220.9</u>	<u>220.9</u>	<u>220.9</u>				<u>220.9</u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Water  
Internal Program Unit Summary**

<b>40-04-03</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Wetland Personnel</b>								
General Fund								
Appropriated Special Fund	451.4	443.4	497.2	443.4			53.8	497.2
Non-Approp. Special Fund								
	<u>451.4</u>	<u>443.4</u>	<u>497.2</u>	<u>443.4</u>			<u>53.8</u>	<u>497.2</u>
<b>Wetlands</b>								
General Fund								
Appropriated Special Fund	147.9	128.5	128.5	128.5				128.5
Non-Approp. Special Fund								
	<u>147.9</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
<b>Wholebasin Management/TMDL</b>								
General Fund	279.8	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>279.8</u>	<u>643.8</u>	<u>643.8</u>	<u>643.8</u>				<u>643.8</u>
<b>TOTAL</b>								
General Fund	3,562.6	4,702.3	4,707.4	4,707.4				4,707.4
Appropriated Special Fund	4,078.4	4,524.0	4,577.8	4,524.0			53.8	4,577.8
Non-Approp. Special Fund	1,696.6	1,213.6	1,159.8	1,159.8				1,159.8
	<u>9,337.6</u>	<u>10,439.9</u>	<u>10,445.0</u>	<u>10,391.2</u>			<u>53.8</u>	<u>10,445.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,126.8	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	1,720.6	2,629.9	2,629.9	2,629.9				2,629.9
	<u>4,847.4</u>	<u>8,123.1</u>	<u>8,123.1</u>	<u>8,123.1</u>				<u>8,123.1</u>
<b>POSITIONS</b>								
General Fund	33.7	33.7	33.7	33.7				33.7
Appropriated Special Fund	47.5	47.5	48.5	47.5			1.0	48.5
Non-Approp. Special Fund	12.8	12.8	11.8	12.8			-1.0	11.8
	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>	<u>94.0</u>				<u>94.0</u>

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

- Recommend enhancements of 1.0 ASF FTE and (1.0) NSF FTE Hydrologist III, and \$53.8 ASF in Wetland Personnel to switch fund positions to reflect workload.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

<b>40-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,959.5	1,949.3	1,950.5	1,950.5			96.7	2,047.2
Appropriated Special Fund	75.1	212.3	212.3	212.3				212.3
Non-Approp. Special Fund	1,946.4	1,813.7	1,813.7	1,813.7				1,813.7
	<u>3,981.0</u>	<u>3,975.3</u>	<u>3,976.5</u>	<u>3,976.5</u>			96.7	<u>4,073.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	5.9	17.9	17.9	17.9				17.9
	<u>6.9</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
<b>Contractual Services</b>								
General Fund	85.9	113.4	113.4	113.4			200.0	313.4
Appropriated Special Fund	258.8	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,411.4	697.0	697.0	697.0				697.0
	<u>1,756.1</u>	<u>1,288.5</u>	<u>1,288.5</u>	<u>1,288.5</u>			200.0	<u>1,488.5</u>
<b>Energy</b>								
General Fund	27.2	26.9	26.9	26.9				26.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.2</u>	<u>26.9</u>	<u>26.9</u>	<u>26.9</u>				<u>26.9</u>
<b>Supplies and Materials</b>								
General Fund	9.6	7.4	7.4	7.4			100.0	107.4
Appropriated Special Fund	3.3	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	16.7	68.6	68.6	68.6				68.6
	<u>29.6</u>	<u>93.5</u>	<u>93.5</u>	<u>93.5</u>			100.0	<u>193.5</u>
<b>AST Admin</b>								
General Fund								
Appropriated Special Fund	189.5	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	<u>189.5</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
<b>Environmental Response</b>								
General Fund								
Appropriated Special Fund	54.3	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>54.3</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
<b>Extremely Haz Substance</b>								
General Fund								
Appropriated Special Fund	97.5	180.9	180.9	180.9				180.9
Non-Approp. Special Fund								
	<u>97.5</u>	<u>180.9</u>	<u>180.9</u>	<u>180.9</u>				<u>180.9</u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

<b>40-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Hazardous Waste</b>								
General Fund								
Appropriated Special Fund	1.5	32.5	32.5	32.5				32.5
Non-Approp. Special Fund								
	<u>1.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Hazardous Waste Personnel</b>								
General Fund								
Appropriated Special Fund	298.6	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	<u>298.6</u>	<u>180.0</u>	<u>180.0</u>	<u>180.0</u>				<u>180.0</u>
<b>Hazardous Waste Transporter</b>								
General Fund								
Appropriated Special Fund	9.9	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	<u>9.9</u>	<u>91.6</u>	<u>91.6</u>	<u>91.6</u>				<u>91.6</u>
<b>HSCA Admin</b>								
General Fund								
Appropriated Special Fund	1,963.5	2,499.2	2,499.2	2,499.2				2,499.2
Non-Approp. Special Fund								
	<u>1,963.5</u>	<u>2,499.2</u>	<u>2,499.2</u>	<u>2,499.2</u>				<u>2,499.2</u>
<b>HSCA Brownfield</b>								
General Fund								
Appropriated Special Fund	3,025.1	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	<u>3,025.1</u>	<u>5,051.7</u>	<u>5,051.7</u>	<u>5,051.7</u>				<u>5,051.7</u>
<b>HSCA Clean-up</b>								
General Fund								
Appropriated Special Fund	7,819.0	20,248.5	20,248.5	20,248.5				20,248.5
Non-Approp. Special Fund								
	<u>7,819.0</u>	<u>20,248.5</u>	<u>20,248.5</u>	<u>20,248.5</u>				<u>20,248.5</u>
<b>Local Emergency Planning</b>								
General Fund								
Appropriated Special Fund	274.3	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	<u>274.3</u>	<u>343.0</u>	<u>343.0</u>	<u>343.0</u>				<u>343.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	805.7	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	<u>805.7</u>	<u>819.8</u>	<u>819.8</u>	<u>819.8</u>				<u>819.8</u>



**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

<b>40-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>SARA</b>								
General Fund	6.4	14.3	14.3	14.3				14.3
Appropriated Special Fund	15.6	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	22.0	44.3	44.3	44.3				44.3
<b>Solid Waste</b>								
General Fund								
Appropriated Special Fund	32.8	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	32.8	55.0	55.0	55.0				55.0
<b>Solid Waste Personnel</b>								
General Fund								
Appropriated Special Fund	154.8	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	154.8	275.0	275.0	275.0				275.0
<b>Solid Waste Transporter</b>								
General Fund								
Appropriated Special Fund	4.1	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	4.1	21.2	21.2	21.2				21.2
<b>Solid Waste Transporter Personnel</b>								
General Fund								
Appropriated Special Fund	54.9	121.4	121.4	121.4				121.4
Non-Approp. Special Fund								
	54.9	121.4	121.4	121.4				121.4
<b>Stage II Vapor Recovery</b>								
General Fund								
Appropriated Special Fund	94.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	94.8	75.0	75.0	75.0				75.0
<b>Tire Admin</b>								
General Fund								
Appropriated Special Fund	221.8	432.7	432.7	432.7				432.7
Non-Approp. Special Fund								
	221.8	432.7	432.7	432.7				432.7
<b>Tire Clean-up</b>								
General Fund								
Appropriated Special Fund	1,377.6	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,377.6	1,500.0	1,500.0	1,500.0				1,500.0

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

<b>40-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>UST Admin</b>								
General Fund								
Appropriated Special Fund	164.5	367.8	367.8	367.8				367.8
Non-Approp. Special Fund								
	<u>164.5</u>	<u>367.8</u>	<u>367.8</u>	<u>367.8</u>				<u>367.8</u>
<b>UST Recovered Costs</b>								
General Fund								
Appropriated Special Fund	61.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>61.8</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Waste End Assessment</b>								
General Fund								
Appropriated Special Fund	168.1	73.7	73.7	73.7				73.7
Non-Approp. Special Fund								
	<u>168.1</u>	<u>73.7</u>	<u>73.7</u>	<u>73.7</u>				<u>73.7</u>
<b>Waste End Assessment Personnel</b>								
General Fund								
Appropriated Special Fund		30.4	30.4	30.4				30.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>30.4</u>	<u>30.4</u>	<u>30.4</u>				<u>30.4</u>
<b>TOTAL</b>								
General Fund	2,088.6	2,111.3	2,112.5	2,112.5			396.7	2,509.2
Appropriated Special Fund	17,227.9	34,088.1	34,088.1	34,088.1				34,088.1
Non-Approp. Special Fund	3,380.4	2,602.2	2,602.2	2,602.2				2,602.2
	<u>22,696.9</u>	<u>38,801.6</u>	<u>38,802.8</u>	<u>38,802.8</u>			<u>396.7</u>	<u>39,199.5</u>
<b>IPU REVENUES</b>								
General Fund	59.7							
Appropriated Special Fund	19,392.6	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	3,743.4	3,550.0	3,550.0	3,550.0				3,550.0
	<u>23,195.7</u>	<u>37,800.6</u>	<u>37,800.6</u>	<u>37,800.6</u>				<u>37,800.6</u>
<b>POSITIONS</b>								
General Fund	23.3	22.8	22.8	22.8			1.0	23.8
Appropriated Special Fund	46.5	46.7	46.7	46.7				46.7
Non-Approp. Special Fund	30.2	30.5	30.5	30.5				30.5
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>			<u>1.0</u>	<u>101.0</u>

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

- Recommend enhancements of \$96.7 and 1.0 FTE Hydrologist IV in Personnel Costs, \$200.0 in Contractual Services and \$100.0 in Supplies and Materials for the Emerging Contaminant Action Strategy.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Climate, Coastal, and Energy  
Internal Program Unit Summary**

<b>40-04-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	738.6	524.0	524.5	524.5			83.8	<b>608.3</b>
Appropriated Special Fund	12.5	729.7	729.7	729.7			83.8	<b>813.5</b>
Non-Approp. Special Fund	1,230.5	1,185.1	1,185.1	1,185.1				<b>1,185.1</b>
	<u>1,981.6</u>	<u>2,438.8</u>	<u>2,439.3</u>	<u>2,439.3</u>			<u>167.6</u>	<u><b>2,606.9</b></u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				<b>1.0</b>
Non-Approp. Special Fund	24.7	70.6	70.6	70.6				<b>70.6</b>
	<u>24.7</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u><b>71.6</b></u>
<b>Contractual Services</b>								
General Fund	218.7	218.6	218.6	218.6			85.9	<b>304.5</b>
Appropriated Special Fund	4.7	8.3	8.3	8.3				<b>8.3</b>
Non-Approp. Special Fund	5,011.8	2,716.7	2,716.7	2,716.7				<b>2,716.7</b>
	<u>5,235.2</u>	<u>2,943.6</u>	<u>2,943.6</u>	<u>2,943.6</u>			<u>85.9</u>	<u><b>3,029.5</b></u>
<b>Energy</b>								
General Fund	14.0	15.3	15.3	15.3				<b>15.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.0</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u><b>15.3</b></u>
<b>Supplies and Materials</b>								
General Fund	3.0	3.0	3.0	3.0			100.0	<b>103.0</b>
Appropriated Special Fund	0.5	5.0	5.0	5.0				<b>5.0</b>
Non-Approp. Special Fund	123.0	111.6	111.6	111.6				<b>111.6</b>
	<u>126.5</u>	<u>119.6</u>	<u>119.6</u>	<u>119.6</u>			<u>100.0</u>	<u><b>219.6</b></u>
<b>Delaware Estuary</b>								
General Fund	61.2	61.2	130.0	61.2				<b>61.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.2</u>	<u>61.2</u>	<u>130.0</u>	<u>61.2</u>				<u><b>61.2</b></u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	138.9	210.0	210.0	210.0				<b>210.0</b>
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				<b>16,600.3</b>
	<u>138.9</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u><b>16,810.3</b></u>
<b>RGGI Administration 10%</b>								
General Fund								
Appropriated Special Fund	1,943.8	1,560.0	1,560.0	1,560.0				<b>1,560.0</b>
Non-Approp. Special Fund								
	<u>1,943.8</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u><b>1,560.0</b></u>

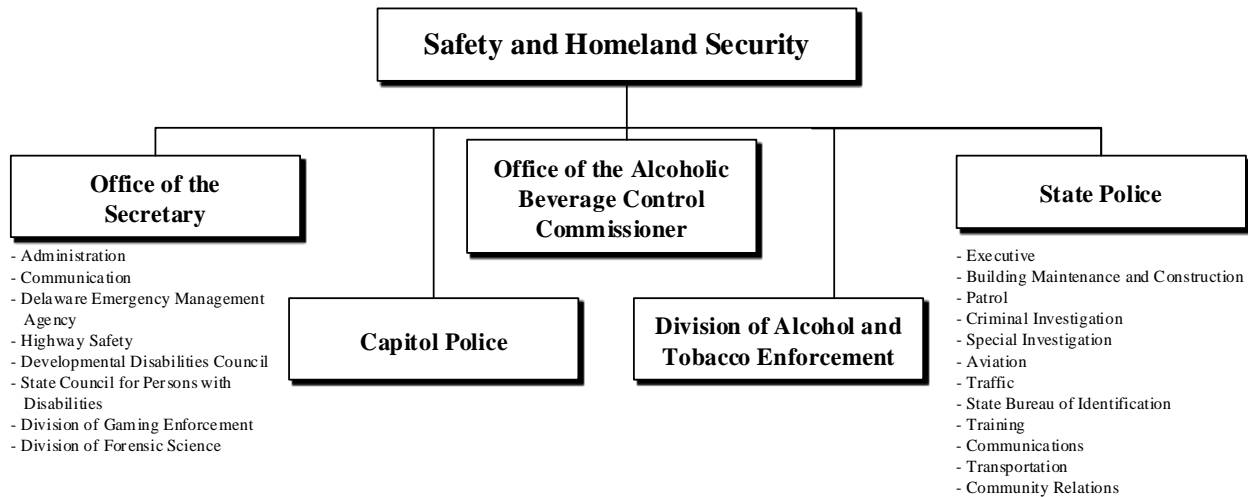
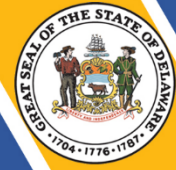
**Natural Resources and Environmental Control  
Office of Environmental Protection  
Climate, Coastal, and Energy  
Internal Program Unit Summary**

40-04-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>RGGI CO2 Emissions</b>								
General Fund								
Appropriated Special Fund		10,140.0	10,140.0	10,140.0				10,140.0
Non-Approp. Special Fund								
	0.0	10,140.0	10,140.0	10,140.0				10,140.0
<b>RGGI LIHEAP</b>								
General Fund								
Appropriated Special Fund	181.9	780.0	780.0	780.0				780.0
Non-Approp. Special Fund								
	181.9	780.0	780.0	780.0				780.0
<b>RGGI Reduction Project</b>								
General Fund								
Appropriated Special Fund	2,284.2	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,284.2	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI Weatherization</b>								
General Fund								
Appropriated Special Fund	1,060.8	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,060.8	1,560.0	1,560.0	1,560.0				1,560.0
<b>TOTAL</b>								
General Fund	1,035.5	822.1	891.4	822.6			269.7	1,092.3
Appropriated Special Fund	5,627.3	16,554.0	16,554.0	16,554.0			83.8	16,637.8
Non-Approp. Special Fund	6,390.0	20,684.3	20,684.3	20,684.3				20,684.3
	13,052.8	38,060.4	38,129.7	38,060.9			353.5	38,414.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	4,370.0	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	12,275.0	15,500.0	15,500.0	15,500.0				15,500.0
	16,645.0	40,822.3	40,822.3	40,822.3				40,822.3
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0			1.0	10.0
Appropriated Special Fund	11.0	11.0	11.0	11.0			1.0	12.0
Non-Approp. Special Fund	17.0	17.0	17.0	17.0				17.0
	37.0	37.0	37.0	37.0			2.0	39.0

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

- Do not recommend structural change of \$68.8 in Delaware Estuary.
- Recommend enhancements of \$83.8 and \$83.8 ASF in Personnel Costs, 1.0 FTE Planner IV, 1.0 ASF FTE Planner IV, \$85.9 in Contractual Services, and \$100.0 in Supplies and Materials for the Delaware Climate Plan.

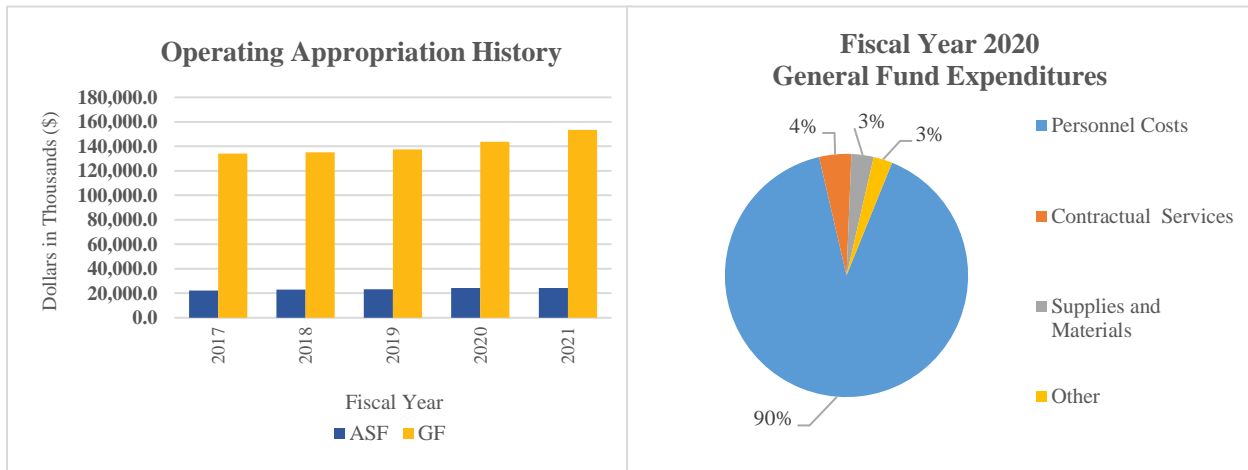
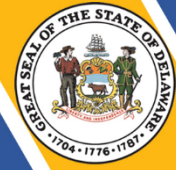
# Safety and Homeland Security



## At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 358,800 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 30 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining both the statewide 800 MHz, 700 MHz, and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol and tobacco to minors by monitoring the 1,346 tobacco and 1,293 alcohol retailers statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes, through the administration and oversight of a combination of federal grants totaling approximately \$5.1 million with approximately 55 subgrantees.

# Safety and Homeland Security



## Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Office of the Alcoholic Beverage Control Commissioner; Division of Alcohol and Tobacco Enforcement; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

## On the Web

For more information, visit [dshs.delaware.gov](https://dshs.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>45-01-01 Administration</b>				
	% of constituent contacts responded to within three days	90	85	90

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>45-01-20 Communication</b>				
	% of statewide 700 MHz portable radio coverage	97	98	98
	% of statewide 700 MHz portable radio in-building coverage	99	97	98
	% of statewide 700 MHz network availability	99.999	99.999	99.999
	% of statewide 800 MHz portable radio coverage	98	98	98
	% of statewide 800 MHz portable radio in-building coverage	98	98	98
	% of statewide 800 MHz Network availability	99.999	99.999	99.999
<b>45-01-30 Delaware Emergency Management Agency (DEMA)</b>				
	# of completed major plans within the reporting period	3	3	3
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	20	20	20
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	4	4	4
<b>45-01-40 Highway Safety</b>				
	% of seatbelt use	92	91	92
	# of alcohol-related fatalities*	38	39	32
	# of speeding-related fatalities	42	33	35

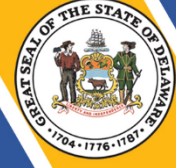
# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of motorcycle fatalities	19	13	14
	# of pedestrian fatalities	32	23	28
	*Data is collected by calendar year, so the 2019 data is calculated January 1, 2019 through December 31, 2019.			
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	14	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed	74	110	110
	# of bills, regulations and policies impacted by SCPD advocacy	17	30	30
45-01-70	Division of Gaming Enforcement*			
	# of criminal investigations investigated by detectives	286	530	530
	# of background investigations completed by investigators	945	1,300	1,300
	# of applicants recommended for license denial/revocation	27	20	20
	# of persons recommended for Lottery Involuntary Exclusion list	1	5	5
	*Performance results have been impacted by COVID-19.			
45-01-80	Division of Forensic Science			
	# of days for controlled substance turnaround	30	33	33
	# of days for DNA analysis turnaround	31	55	55



# Safety and Homeland Security



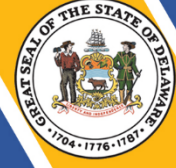
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-02-10	<b>Capitol Police</b>			
	# of community policing/training seminars offered to state employees	30	50	40
	# of entrants screened for weapons and contraband entering secure state facilities	947,505	1,310,000	1,400,000
45-03-10	<b>Office of the Alcoholic Beverage Control Commissioner</b>			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	82	97	95
	# of applications reviewed	135	125	125
45-04-10	<b>Division of Alcohol and Tobacco Enforcement</b>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	79	87	87
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	96	96
	% of complaints investigated and resolved within 30 days	95	96	96
	# of servers trained to serve alcohol			
	In person class*			
	Online	3,993	8,000	8,000
	*Performance results have been impacted by COVID-19.			
45-06-01	<b>Executive</b>			
	# of persons in recruit class	38	30	25
	% of minority representation in recruit class	26	25	25
	# of video evidence requests	8,242	4,700	7,500
	# of technology problems addressed	4,100	4,400	4,000

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
45-06-02	<b>Building Maintenance and Construction</b>			
	# of minor capital improvement projects performed in house	22	11	11
	# of projects	29	20	20
45-06-03	<b>Patrol*</b>			
	# of complaints handled by patrol officers	128,484	175,000	175,000
	# of drivers arrested for traffic charges	62,596	75,000	75,000
	# of traffic arrests (charges)	97,693	120,000	115,000
	# of driving under the influence arrests	2,420	2,600	2,500
	<i>*Performance results have been impacted by COVID-19.</i>			
45-06-04	<b>Criminal Investigation</b>			
	# of criminal cases investigated	39,227	40,000	40,000
	% of cases cleared	59	60	60
	# of domestic violence complaints:	10,367	23,450	23,000
	investigated	5,703	6,650	6,500
	cleared by arrest	1,967	1,200	1,200
	referred to victim services			
45-06-05	# of high-tech crime cases	257	400	350
	<b>Special Investigation*</b>			
	# of special investigations:			
	auto theft	495	600	500
	vice	21	40	20
	drug unit	6,688	4,500	3,500
	# of special investigation arrests:			
	auto theft	149	150	125
	vice	18	45	25
	drug unit	3,522	3,500	3,500
	<i>*Performance results have been impacted by COVID-19.</i>			
45-06-06	<b>Aviation</b>			
	# of missions	4,259	3,800	3,800

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of medivac missions	45	40	40
<b>45-06-07</b>	<b>Traffic*</b>			
	# of investigated crashes	19,171	24,000	21,000
	# of investigated injury-producing crashes	3,207	3,800	3,250
	# of investigated property damage only crashes	15,964	19,700	18,500
	# of drivers arrested in investigated crashes	11,553	14,100	13,250
	# of drivers arrested in investigated injury-producing crashes	2,723	3,100	2,800
	# of drivers arrested in investigated property damage only crashes	8,830	11,000	10,000
	# of investigated hit-and-run crashes	3,041	3,700	3,250
	# of investigated animal-related crashes	1,866	1,800	1,800
	# of commercial motor vehicle summons issued	2,823	4,000	2,800
*Performance results have been impacted by COVID-19.				
<b>45-06-08</b>	<b>State Bureau of Identification</b>			
	# of criminal histories requested	65,406	115,000	70,000
	Average wait time for a criminal history check (weeks)	2	2	2
<b>45-06-09</b>	<b>Training</b>			
	# of in-service training classes offered	78	87	85
	# of students trained	2,856	1,900	1,900
	# of recruits trained:			
	Delaware State Police (DSP)	45	30	50
	non-DSP	53	45	50

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>45-06-10</b>	<b><i>Communications</i></b>			
	# of calls for service at 911 centers*	358,821	450,000	365,000
	# of calls dispatched to officers	253,393	220,000	250,000
	# of calls tele-served by dispatcher	105,436	110,000	100,000
	# of building alarms received*	17,697	21,000	20,000
	# of officers for whom communications centers are responsible	707	474	737
	<i>*Performance results have been impacted by COVID-19.</i>			
<b>45-06-11</b>	<b><i>Transportation</i></b>			
	% of vehicles requiring outside contractual repairs	11	5	7.5
	Average repair time including rollout activities (days)	14	14	14
<b>45-06-12</b>	<b><i>Community Relations</i></b>			
	# of total victim service cases with:			
	immediate response	345	330	330
	interviews in person	690	900	850
	interviews by phone	8,677	8,000	8,000
	written correspondence	11,188	10,500	11,000
	# of Citizens' Police Academy classes	2	2	2
	# of citizens trained	53	50	50

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	104.7	106.7	106.7	<b>110.7</b>	12,256.7	11,689.7	11,973.7	<b>12,267.1</b>
Appropriated Special Fund	11.5	10.5	10.5	<b>10.5</b>	9,585.6	8,553.6	8,553.6	<b>8,553.6</b>
Non-Approp. Special Fund	40.8	40.8	40.8	<b>40.8</b>	58,758.2	7,476.1	7,476.1	<b>7,476.1</b>
	157.0	158.0	158.0	<b>162.0</b>	80,600.5	27,719.4	28,003.4	<b>28,296.8</b>
<b>Capitol Police</b>								
General Fund	91.0	91.0	91.0	<b>91.0</b>	7,544.7	7,448.5	7,583.0	<b>7,583.0</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	237.2	261.0	261.0	<b>261.0</b>
Non-Approp. Special Fund					103.4			
	92.0	92.0	92.0	<b>92.0</b>	7,885.3	7,709.5	7,844.0	<b>7,844.0</b>
<b>Alcoholic Bev Commissioner</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	501.0	460.7	461.0	<b>461.0</b>
Appropriated Special Fund					39.6	83.9	83.9	<b>83.9</b>
Non-Approp. Special Fund								
	5.0	5.0	5.0	<b>5.0</b>	540.6	544.6	544.9	<b>544.9</b>
<b>Alcohol and Tobacco Enforcement</b>								
General Fund	10.5	10.5	10.5	<b>10.5</b>	1,146.4	1,271.0	1,489.2	<b>1,489.2</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	547.5	635.5	635.5	<b>635.5</b>
Non-Approp. Special Fund	1.5	1.5	1.5	<b>1.5</b>	222.6			
	18.0	18.0	18.0	<b>18.0</b>	1,916.5	1,906.5	2,124.7	<b>2,124.7</b>
<b>State Police</b>								
General Fund	860.7	859.2	859.2	<b>859.2</b>	125,459.2	132,604.2	135,718.9	<b>135,628.9</b>
Appropriated Special Fund	81.0	77.0	77.0	<b>77.0</b>	12,218.1	14,713.0	14,713.0	<b>14,713.0</b>
Non-Approp. Special Fund	43.3	49.8	49.8	<b>49.8</b>	8,585.8	4,122.2	4,122.2	<b>4,122.2</b>
	985.0	986.0	986.0	<b>986.0</b>	146,263.1	151,439.4	154,554.1	<b>154,464.1</b>
<b>TOTAL</b>								
General Fund	1,071.9	1,072.4	1,072.4	<b>1,076.4</b>	146,908.0	153,474.1	157,225.8	<b>157,429.2</b>
Appropriated Special Fund	99.5	94.5	94.5	<b>94.5</b>	22,628.0	24,247.0	24,247.0	<b>24,247.0</b>
Non-Approp. Special Fund	85.6	92.1	92.1	<b>92.1</b>	67,670.0	11,598.3	11,598.3	<b>11,598.3</b>
	1,257.0	1,259.0	1,259.0	<b>1,263.0</b>	237,206.0	189,319.4	193,071.1	<b>193,274.5</b>

**Safety and Homeland Security  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY**

45-01-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Programs</b>								
<b>Administration</b>								
General Fund	14.0	14.0	14.0	<b>14.0</b>	1,659.7	1,525.3	1,525.9	<b>1,525.9</b>
Appropriated Special Fund					6,021.5	4,350.0	4,350.0	<b>4,350.0</b>
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	8,495.8			
	16.0	16.0	16.0	<b>16.0</b>	16,177.0	5,875.3	5,875.9	<b>5,875.9</b>
<b>Communication</b>								
General Fund	21.5	22.5	22.5	<b>22.5</b>	2,194.0	2,564.0	2,564.9	<b>2,564.9</b>
Appropriated Special Fund	4.5	3.5	3.5	<b>3.5</b>	1,272.4	1,885.6	1,885.6	<b>1,885.6</b>
Non-Approp. Special Fund					70.1			
	26.0	26.0	26.0	<b>26.0</b>	3,536.5	4,449.6	4,450.5	<b>4,450.5</b>
<b>Delaware Emergency Management Agency</b>								
General Fund	8.2	9.2	9.2	<b>9.2</b>	1,033.8	1,010.0	1,010.3	<b>1,010.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	<b>29.8</b>	44,390.7	2,230.0	2,230.0	<b>2,230.0</b>
	38.0	39.0	39.0	<b>39.0</b>	45,424.5	3,240.0	3,240.3	<b>3,240.3</b>
<b>Highway Safety</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	151.8	178.2	178.3	<b>178.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	<b>5.0</b>	4,867.0	3,966.7	3,966.7	<b>3,966.7</b>
	7.0	7.0	7.0	<b>7.0</b>	5,018.8	4,144.9	4,145.0	<b>4,145.0</b>
<b>Developmental Disabilities Council</b>								
General Fund					12.2	20.0	20.0	<b>20.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	<b>4.0</b>	430.6	424.0	424.0	<b>424.0</b>
	4.0	4.0	4.0	<b>4.0</b>	442.8	444.0	444.0	<b>444.0</b>
<b>ST Council for Persons with Disabilities</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	320.6	231.6	231.7	<b>231.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	<b>2.0</b>	320.6	231.6	231.7	<b>231.7</b>
<b>Division of Gaming Enforcement</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	<b>7.0</b>	2,291.7	2,318.0	2,318.0	<b>2,318.0</b>
Non-Approp. Special Fund								
	7.0	7.0	7.0	<b>7.0</b>	2,291.7	2,318.0	2,318.0	<b>2,318.0</b>
<b>Division of Forensic Science</b>								
General Fund	57.0	57.0	57.0	<b>61.0</b>	6,884.6	6,160.6	6,442.6	<b>6,736.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					504.0	855.4	855.4	<b>855.4</b>
	57.0	57.0	57.0	<b>61.0</b>	7,388.6	7,016.0	7,298.0	<b>7,591.4</b>
<b>TOTAL</b>								
General Fund	104.7	106.7	106.7	<b>110.7</b>	12,256.7	11,689.7	11,973.7	<b>12,267.1</b>
Appropriated Special Fund	11.5	10.5	10.5	<b>10.5</b>	9,585.6	8,553.6	8,553.6	<b>8,553.6</b>
Non-Approp. Special Fund	40.8	40.8	40.8	<b>40.8</b>	58,758.2	7,476.1	7,476.1	<b>7,476.1</b>
	157.0	158.0	158.0	<b>162.0</b>	80,600.5	27,719.4	28,003.4	<b>28,296.8</b>

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,473.2	1,341.0	1,341.6	1,341.6				1,341.6
Appropriated Special Fund								
Non-Approp. Special Fund	262.4							
	<u>1,735.6</u>	<u>1,341.0</u>	<u>1,341.6</u>	<u>1,341.6</u>				<u>1,341.6</u>
<b>Travel</b>								
General Fund	1.9	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>4.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>				<u>1.4</u>
<b>Contractual Services</b>								
General Fund	59.5	49.7	49.7	49.7				49.7
Appropriated Special Fund								
Non-Approp. Special Fund	5,233.0							
	<u>5,292.5</u>	<u>49.7</u>	<u>49.7</u>	<u>49.7</u>				<u>49.7</u>
<b>Supplies and Materials</b>								
General Fund	5.5	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	140.9							
	<u>146.4</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Capital Outlay</b>								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	209.1							
	<u>209.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Cold Case Funds</b>								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>FCVC - Local Law Enforcement</b>								
General Fund								
Appropriated Special Fund	2,206.0	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>2,206.0</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>
<b>FCVC - State Police</b>								
General Fund								
Appropriated Special Fund	3,815.5	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	<u>3,815.5</u>	<u>2,125.0</u>	<u>2,125.0</u>	<u>2,125.0</u>				<u>2,125.0</u>

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Hazardous Waste Cleanup</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
<b>ITC Funds</b>								
General Fund	12.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	15.0	15.0	15.0				15.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,648.0							
	2,648.0	0.0	0.0	0.0				0.0
<b>Police Training Council</b>								
General Fund	7.1	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	11.8	11.8	11.8				11.8
<b>TOTAL</b>								
General Fund	1,659.7	1,525.3	1,525.9	1,525.9				1,525.9
Appropriated Special Fund	6,021.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	8,495.8							
	16,177.0	5,875.3	5,875.9	5,875.9				5,875.9
<b>IPU REVENUES</b>								
General Fund	10.4	4.7	4.7	4.7				4.7
Appropriated Special Fund	6,289.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,573.2	9,401.3	9,401.3	9,401.3				9,401.3
	15,873.1	13,756.0	13,756.0	13,756.0				13,756.0
<b>POSITIONS</b>								
General Fund	14.0	14.0	14.0	14.0				14.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	16.0	16.0	16.0				16.0

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

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



**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,605.5	1,775.6	1,776.5	1,776.5				1,776.5
Appropriated Special Fund	337.3	164.2	164.2	164.2				164.2
Non-Approp. Special Fund								
	1,942.8	1,939.8	1,940.7	1,940.7				1,940.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.2	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	1.9							
	2.1	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	246.8	514.2	514.2	514.2				514.2
Appropriated Special Fund	0.2	312.5	312.5	312.5				312.5
Non-Approp. Special Fund	68.0							
	315.0	826.7	826.7	826.7				826.7
<b>Energy</b>								
General Fund	220.9	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.9	250.0	250.0	250.0				250.0
<b>Supplies and Materials</b>								
General Fund	120.8	24.2	24.2	24.2				24.2
Appropriated Special Fund	0.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.2							
	121.3	34.2	34.2	34.2				34.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.7	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	4.7	10.0	10.0	10.0				10.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				0.7
<b>Resale - Communication Parts</b>								
General Fund								
Appropriated Special Fund	87.1	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	87.1	336.0	336.0	336.0				336.0

**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>System Support</b>								
General Fund								
Appropriated Special Fund	842.6	1,048.2	1,048.2	1,048.2				1,048.2
Non-Approp. Special Fund								
	842.6	1,048.2	1,048.2	1,048.2				1,048.2
<b>TOTAL</b>								
General Fund	2,194.0	2,564.0	2,564.9	2,564.9				2,564.9
Appropriated Special Fund	1,272.4	1,885.6	1,885.6	1,885.6				1,885.6
Non-Approp. Special Fund	70.1							
	3,536.5	4,449.6	4,450.5	4,450.5				4,450.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,195.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	204.0	4,380.7	4,380.7	4,380.7				4,380.7
	1,399.4	6,016.3	6,016.3	6,016.3				6,016.3
<b>POSITIONS</b>								
General Fund	21.5	22.5	22.5	22.5				22.5
Appropriated Special Fund	4.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				26.0

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

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

**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

45-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	598.4	529.0	529.3	529.3				529.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,286.9	1,020.3	1,020.3	1,020.3				1,020.3
	<u>2,885.3</u>	<u>1,549.3</u>	<u>1,549.6</u>	<u>1,549.6</u>				<u>1,549.6</u>
<b>Travel</b>								
General Fund	0.1	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	26.6	38.8	38.8	38.8				38.8
	<u>26.7</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Contractual Services</b>								
General Fund	100.6	122.6	122.6	122.6				122.6
Appropriated Special Fund								
Non-Approp. Special Fund	3,152.0	426.1	426.1	426.1				426.1
	<u>3,252.6</u>	<u>548.7</u>	<u>548.7</u>	<u>548.7</u>				<u>548.7</u>
<b>Energy</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	10.7	30.0	30.0	30.0				30.0
	<u>10.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Supplies and Materials</b>								
General Fund	2.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	38,215.2	43.2	43.2	43.2				43.2
	<u>38,217.3</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	699.3	168.0	168.0	168.0				168.0
	<u>699.3</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
<b>Local Emergency Planning Councils</b>								
General Fund	49.9	51.1	51.1	51.1				51.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>49.9</u>	<u>51.1</u>	<u>51.1</u>	<u>51.1</u>				<u>51.1</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				503.6
	<u>0.0</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>

**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

<b>45-01-30</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>School Safety Plans</b>								
General Fund	282.7	300.1	300.1	300.1				300.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>282.7</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
<b>TOTAL</b>								
General Fund	1,033.8	1,010.0	1,010.3	1,010.3				1,010.3
Appropriated Special Fund								
Non-Approp. Special Fund	44,390.7	2,230.0	2,230.0	2,230.0				2,230.0
	<u>45,424.5</u>	<u>3,240.0</u>	<u>3,240.3</u>	<u>3,240.3</u>				<u>3,240.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66,636.3	8,500.0	8,500.0	8,500.0				8,500.0
	<u>66,636.3</u>	<u>8,500.0</u>	<u>8,500.0</u>	<u>8,500.0</u>				<u>8,500.0</u>
<b>POSITIONS</b>								
General Fund	8.2	9.2	9.2	9.2				9.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8				29.8
	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>

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

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

**Safety and Homeland Security  
Office of the Secretary  
Highway Safety  
Internal Program Unit Summary**

45-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	151.7	178.1	178.2	178.2				178.2
Appropriated Special Fund								
Non-Approp. Special Fund	668.3	133.1	133.1	133.1				133.1
	820.0	311.2	311.3	311.3				311.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.1	11.1	11.1	11.1				11.1
	43.1	11.1	11.1	11.1				11.1
<b>Contractual Services</b>								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	4,009.7	3,757.0	3,757.0	3,757.0				3,757.0
	4,009.8	3,757.1	3,757.1	3,757.1				3,757.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	58.0	30.5	30.5	30.5				30.5
	58.0	30.5	30.5	30.5				30.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.9	35.0	35.0	35.0				35.0
	87.9	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Fund	151.8	178.2	178.3	178.3				178.3
Appropriated Special Fund								
Non-Approp. Special Fund	4,867.0	3,966.7	3,966.7	3,966.7				3,966.7
	5,018.8	4,144.9	4,145.0	4,145.0				4,145.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,859.4	5,500.0	5,500.0	5,500.0				5,500.0
	4,859.4	5,500.0	5,500.0	5,500.0				5,500.0

**Safety and Homeland Security  
Office of the Secretary  
Highway Safety  
Internal Program Unit Summary**

45-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

**Safety and Homeland Security  
Office of the Secretary  
Developmental Disabilities Council  
Internal Program Unit Summary**

45-01-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	186.6	187.0	187.0	187.0				187.0
	186.6	187.0	187.0	187.0				187.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.3	8.0	8.0	8.0				8.0
	11.3	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	12.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	222.4	47.8	47.8	47.8				47.8
	234.6	67.8	67.8	67.8				67.8
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2	3.3	3.3	3.3				3.3
	9.2	3.3	3.3	3.3				3.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1	3.4	3.4	3.4				3.4
	1.1	3.4	3.4	3.4				3.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
	0.0	174.5	174.5	174.5				174.5
<b>TOTAL</b>								
General Fund	12.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	430.6	424.0	424.0	424.0				424.0
	442.8	444.0	444.0	444.0				444.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	466.5	544.0	544.0	544.0				544.0
	466.5	544.0	544.0	544.0				544.0

**Safety and Homeland Security  
Office of the Secretary  
Developmental Disabilities Council  
Internal Program Unit Summary**

45-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

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



**Safety and Homeland Security  
Office of the Secretary  
ST Council for Persons with Disabilities  
Internal Program Unit Summary**

45-01-60								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	255.9	140.4	140.5	140.5				140.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>255.9</u>	<u>140.4</u>	<u>140.5</u>	<u>140.5</u>				<u>140.5</u>
<b>Travel</b>								
General Fund	0.6	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.6</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Fund	21.6	34.4	34.4	34.4				34.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.6</u>	<u>34.4</u>	<u>34.4</u>	<u>34.4</u>				<u>34.4</u>
<b>Supplies and Materials</b>								
General Fund	1.6	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>				<u>1.8</u>
<b>Brain Injury Trust Fund</b>								
General Fund	40.9	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Fund	320.6	231.6	231.7	231.7				231.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>320.6</u>	<u>231.6</u>	<u>231.7</u>	<u>231.7</u>				<u>231.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Safety and Homeland Security  
Office of the Secretary  
ST Council for Persons with Disabilities  
Internal Program Unit Summary**

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
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.

**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,936.6	1,840.8	1,840.8	1,840.8				1,840.8
Non-Approp. Special Fund								
	<u>1,936.6</u>	<u>1,840.8</u>	<u>1,840.8</u>	<u>1,840.8</u>				<u>1,840.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>4.4</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	266.0	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	<u>266.0</u>	<u>300.8</u>	<u>300.8</u>	<u>300.8</u>				<u>300.8</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	7.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>7.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	15.0	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	<u>15.0</u>	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>				<u>37.0</u>
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	62.0	89.4	89.4	89.4				89.4
Non-Approp. Special Fund								
	<u>62.0</u>	<u>89.4</u>	<u>89.4</u>	<u>89.4</u>				<u>89.4</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,291.7	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,291.7</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,318.0	2,318.0	2,318.0	2,318.0				2,318.0
Non-Approp. Special Fund								
	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>	<u>2,318.0</u>				<u>2,318.0</u>

**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,858.6	5,122.0	5,214.6	5,214.6	263.4			5,478.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,858.6</u>	<u>5,122.0</u>	<u>5,214.6</u>	<u>5,214.6</u>	<u>263.4</u>			<u>5,478.0</u>
<b>Travel</b>								
General Fund	2.9	11.1	11.1	11.1	5.0			16.1
Appropriated Special Fund								
Non-Approp. Special Fund	17.3	29.5	29.5	29.5				29.5
	<u>20.2</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>	<u>5.0</u>			<u>45.6</u>
<b>Contractual Services</b>								
General Fund	569.6	339.0	487.4	339.0	173.4			512.4
Appropriated Special Fund								
Non-Approp. Special Fund	63.1	173.7	173.7	173.7				173.7
	<u>632.7</u>	<u>512.7</u>	<u>661.1</u>	<u>512.7</u>	<u>173.4</u>			<u>686.1</u>
<b>Energy</b>								
General Fund	118.0	102.3	102.3	102.3				102.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>118.0</u>	<u>102.3</u>	<u>102.3</u>	<u>102.3</u>				<u>102.3</u>
<b>Supplies and Materials</b>								
General Fund	335.5	540.0	581.0	540.0	41.0			581.0
Appropriated Special Fund								
Non-Approp. Special Fund	363.9	113.5	113.5	113.5				113.5
	<u>699.4</u>	<u>653.5</u>	<u>694.5</u>	<u>653.5</u>	<u>41.0</u>			<u>694.5</u>
<b>Capital Outlay</b>								
General Fund		46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	59.7	538.7	538.7	538.7				538.7
	<u>59.7</u>	<u>584.9</u>	<u>584.9</u>	<u>584.9</u>				<u>584.9</u>
<b>TOTAL</b>								
General Fund	6,884.6	6,160.6	6,442.6	6,253.2	482.8			6,736.0
Appropriated Special Fund								
Non-Approp. Special Fund	504.0	855.4	855.4	855.4				855.4
	<u>7,388.6</u>	<u>7,016.0</u>	<u>7,298.0</u>	<u>7,108.6</u>	<u>482.8</u>			<u>7,591.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	503.9	855.4	855.4	855.4				855.4
	<u>503.9</u>	<u>855.4</u>	<u>855.4</u>	<u>855.4</u>				<u>855.4</u>

**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	57.0	57.0	57.0	57.0			4.0	61.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.0	57.0	57.0	57.0			4.0	61.0

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

- Recommend inflation and volume adjustments of \$263.4 in Personnel Costs and 4.0 FTEs (1.0 Laboratory Manager I, 1.0 Administrative Management, and 2.0 Forensic Investigator I), \$5.0 in Travel, \$173.4 in Contractual Services, and \$41.0 in Supplies and Materials to address caseload management.

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	7,112.2	7,029.0	7,163.5	7,163.5				7,163.5
Appropriated Special Fund	91.9	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	89.4							
	7,293.5	7,121.4	7,255.9	7,255.9				7,255.9
<b>Travel</b>								
General Fund	6.2	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Fund	299.9	240.4	280.4	240.4		40.0		280.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	299.9	240.4	280.4	240.4		40.0		280.4
<b>Supplies and Materials</b>								
General Fund	126.4	178.6	138.6	178.6		-40.0		138.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	127.2	178.6	138.6	178.6		-40.0		138.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	13.2	0.0	0.0	0.0				0.0
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	145.3	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	145.3	168.6	168.6	168.6				168.6
<b>TOTAL</b>								
General Fund	7,544.7	7,448.5	7,583.0	7,583.0				7,583.0
Appropriated Special Fund	237.2	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	103.4							
	7,885.3	7,709.5	7,844.0	7,844.0				7,844.0
<b>IPU REVENUES</b>								
General Fund	0.9							
Appropriated Special Fund	148.8	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	109.2							
	258.9	160.0	160.0	160.0				160.0

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	91.0	91.0	91.0	91.0				<b>91.0</b>
Appropriated Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Approp. Special Fund								
	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>	<u>92.0</u>				<b>92.0</b>

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

- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.



**Safety and Homeland Security  
Alcoholic Bev Commissioner  
Office of the Alcoholic Beverage Control  
Internal Program Unit Summary**

45-03-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	489.1	446.9	447.2	447.2				447.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	489.1	446.9	447.2	447.2				447.2
<b>Travel</b>								
General Fund	0.2	0.5	0.5	0.5				0.5
Appropriated Special Fund	3.6	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	3.8	8.5	8.5	8.5				8.5
<b>Contractual Services</b>								
General Fund	5.9	6.2	6.2	6.2				6.2
Appropriated Special Fund	36.0	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	41.9	79.1	79.1	79.1				79.1
<b>Supplies and Materials</b>								
General Fund	5.8	7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	5.8	10.1	10.1	10.1				10.1
<b>TOTAL</b>								
General Fund	501.0	460.7	461.0	461.0				461.0
Appropriated Special Fund	39.6	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	540.6	544.6	544.9	544.9				544.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	30.5	84.0	84.0	84.0				84.0
Non-Approp. Special Fund								
	30.5	84.0	84.0	84.0				84.0
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

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

**Safety and Homeland Security  
Alcohol and Tobacco Enforcement  
Alcohol and Tobacco Enforcement  
Internal Program Unit Summary**

45-04-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,050.0	1,168.3	1,197.6	1,197.6				1,197.6
Appropriated Special Fund	47.1	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	101.2							
	1,198.3	1,211.4	1,240.7	1,240.7				1,240.7
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	2.3	2.8	2.8	2.8				2.8
Non-Approp. Special Fund	3.8							
	6.6	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Fund	83.7	75.9	264.8	75.9			188.9	264.8
Appropriated Special Fund	26.8	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	54.7							
	165.2	112.5	301.4	112.5			188.9	301.4
<b>Supplies and Materials</b>								
General Fund	12.2	25.2	25.2	25.2				25.2
Appropriated Special Fund	3.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	20.5							
	35.8	35.2	35.2	35.2				35.2
<b>Capital Outlay</b>								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	15.9							
	15.9	2.1	2.1	2.1				2.1
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	88.1	110.0	110.0	110.0				110.0
Non-Approp. Special Fund	26.5							
	114.6	110.0	110.0	110.0				110.0
<b>Tobacco: Contractual Services</b>								
General Fund								
Appropriated Special Fund	86.7	91.7	91.7	91.7				91.7
Non-Approp. Special Fund								
	86.7	91.7	91.7	91.7				91.7
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	282.5	320.1	320.1	320.1				320.1
Non-Approp. Special Fund								
	282.5	320.1	320.1	320.1				320.1

**Safety and Homeland Security  
Alcohol and Tobacco Enforcement  
Alcohol and Tobacco Enforcement  
Internal Program Unit Summary**

<b>45-04-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Tobacco: Supplies &amp; Materials</b>								
General Fund								
Appropriated Special Fund	10.9	20.2	20.2	20.2				20.2
Non-Approp. Special Fund								
	<u>10.9</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
<b>TOTAL</b>								
General Fund	1,146.4	1,271.0	1,489.2	1,300.3			188.9	1,489.2
Appropriated Special Fund	547.5	635.5	635.5	635.5				635.5
Non-Approp. Special Fund	222.6							
	<u>1,916.5</u>	<u>1,906.5</u>	<u>2,124.7</u>	<u>1,935.8</u>			<u>188.9</u>	<u>2,124.7</u>
<b>IPU REVENUES</b>								
General Fund	14.7	30.5	30.5	30.5				30.5
Appropriated Special Fund	158.4	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	130.1	120.3	120.3	120.3				120.3
	<u>303.2</u>	<u>1,260.9</u>	<u>1,260.9</u>	<u>1,260.9</u>				<u>1,260.9</u>
<b>POSITIONS</b>								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

- Recommend enhancement of \$188.9 in Contractual Services for lease obligations.

**Safety and Homeland Security  
State Police  
APPROPRIATION UNIT SUMMARY**

45-06-00  Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Executive</b>								
General Fund	59.0	59.0	59.0	<b>59.0</b>	8,556.6	8,297.2	8,424.7	<b>8,424.7</b>
Appropriated Special Fund					157.1	226.7	226.7	<b>226.7</b>
Non-Approp. Special Fund					575.9	852.9	852.9	<b>852.9</b>
	59.0	59.0	59.0	<b>59.0</b>	9,289.6	9,376.8	9,504.3	<b>9,504.3</b>
<b>Building Maintenance and Construction</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	430.6	386.4	570.6	<b>570.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	<b>5.0</b>	430.6	386.4	570.6	<b>570.6</b>
<b>Patrol</b>								
General Fund	382.0	382.0	382.0	<b>382.0</b>	52,464.0	56,344.6	57,876.2	<b>57,876.2</b>
Appropriated Special Fund	30.0	30.0	30.0	<b>30.0</b>	3,263.2	3,749.5	3,749.5	<b>3,749.5</b>
Non-Approp. Special Fund					538.3			
	412.0	412.0	412.0	<b>412.0</b>	56,265.5	60,094.1	61,625.7	<b>61,625.7</b>
<b>Criminal Investigation</b>								
General Fund	154.0	154.0	154.0	<b>154.0</b>	25,212.4	26,698.3	27,267.7	<b>27,267.7</b>
Appropriated Special Fund	12.0	12.0	12.0	<b>12.0</b>	6,222.0	6,426.3	6,426.3	<b>6,426.3</b>
Non-Approp. Special Fund	34.0	34.0	34.0	<b>34.0</b>	3,242.7	2,394.0	2,394.0	<b>2,394.0</b>
	200.0	200.0	200.0	<b>200.0</b>	34,677.1	35,518.6	36,088.0	<b>36,088.0</b>
<b>Special Investigation</b>								
General Fund	47.0	47.0	47.0	<b>47.0</b>	8,370.9	8,735.7	8,990.8	<b>8,900.8</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	633.9	588.7	588.7	<b>588.7</b>
Non-Approp. Special Fund					147.6			
	57.0	57.0	57.0	<b>57.0</b>	9,152.4	9,324.4	9,579.5	<b>9,489.5</b>
<b>Aviation</b>								
General Fund	28.0	28.0	28.0	<b>28.0</b>	6,588.1	6,680.0	6,767.3	<b>6,767.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	<b>28.0</b>	6,588.1	6,680.0	6,767.3	<b>6,767.3</b>
<b>Traffic</b>								
General Fund	4.7	3.2	3.2	<b>3.2</b>	964.5	1,126.1	1,182.1	<b>1,182.1</b>
Appropriated Special Fund	9.0	5.0	5.0	<b>5.0</b>	76.0	430.2	430.2	<b>430.2</b>
Non-Approp. Special Fund	7.3	12.8	12.8	<b>12.8</b>	2,405.7	704.7	704.7	<b>704.7</b>
	21.0	21.0	21.0	<b>21.0</b>	3,446.2	2,261.0	2,317.0	<b>2,317.0</b>
<b>Bureau of Identification</b>								
General Fund	52.0	52.0	52.0	<b>52.0</b>	3,690.5	3,801.0	3,902.0	<b>3,902.0</b>
Appropriated Special Fund	17.0	17.0	17.0	<b>17.0</b>	1,377.4	1,455.2	1,455.2	<b>1,455.2</b>
Non-Approp. Special Fund					50.0	66.9	66.9	<b>66.9</b>
	69.0	69.0	69.0	<b>69.0</b>	5,117.9	5,323.1	5,424.1	<b>5,424.1</b>
<b>Training</b>								
General Fund	11.0	11.0	11.0	<b>11.0</b>	2,416.8	2,386.1	2,417.3	<b>2,417.3</b>
Appropriated Special Fund					131.7	340.7	340.7	<b>340.7</b>
Non-Approp. Special Fund					17.8			
	11.0	11.0	11.0	<b>11.0</b>	2,566.3	2,726.8	2,758.0	<b>2,758.0</b>
<b>Communications</b>								
General Fund	95.0	95.0	95.0	<b>95.0</b>	8,481.9	8,519.0	8,655.6	<b>8,655.6</b>

**Safety and Homeland Security  
State Police  
APPROPRIATION UNIT SUMMARY**

<b>45-06-00</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>
<b>Programs</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Recommend</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	70.6	212.1	212.1	<b>212.1</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	370.5	53.7	53.7	<b>53.7</b>
	99.0	99.0	99.0	<b>99.0</b>	8,923.0	8,784.8	8,921.4	<b>8,921.4</b>
<b>Transportation</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	6,854.7	7,938.7	7,956.2	<b>7,956.2</b>
Appropriated Special Fund					286.2	1,283.6	1,283.6	<b>1,283.6</b>
Non-Approp. Special Fund					1,173.0	50.0	50.0	<b>50.0</b>
	13.0	13.0	13.0	<b>13.0</b>	8,313.9	9,272.3	9,289.8	<b>9,289.8</b>
<b>Community Relations</b>								
General Fund	10.0	10.0	10.0	<b>10.0</b>	1,428.2	1,691.1	1,708.4	<b>1,708.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	2.0	2.0	<b>2.0</b>	64.3			
	11.0	12.0	12.0	<b>12.0</b>	1,492.5	1,691.1	1,708.4	<b>1,708.4</b>
<b>TOTAL</b>								
General Fund	860.7	859.2	859.2	<b>859.2</b>	125,459.2	132,604.2	135,718.9	<b>135,628.9</b>
Appropriated Special Fund	81.0	77.0	77.0	<b>77.0</b>	12,218.1	14,713.0	14,713.0	<b>14,713.0</b>
Non-Approp. Special Fund	43.3	49.8	49.8	<b>49.8</b>	8,585.8	4,122.2	4,122.2	<b>4,122.2</b>
	985.0	986.0	986.0	<b>986.0</b>	146,263.1	151,439.4	154,554.1	<b>154,464.1</b>

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	8,078.4	7,776.7	7,904.2	7,904.2				7,904.2
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,078.4	7,851.6	7,979.1	7,979.1				7,979.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	86.0	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	12.8							
	98.8	86.7	86.7	86.7				86.7
<b>Contractual Services</b>								
General Fund	358.6	407.0	407.0	407.0				407.0
Appropriated Special Fund	31.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	311.1	108.0	108.0	108.0				108.0
	701.3	575.0	575.0	575.0				575.0
<b>Supplies and Materials</b>								
General Fund	2.5	3.5	3.5	3.5				3.5
Appropriated Special Fund	1.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	250.8	200.0	200.0	200.0				200.0
	254.8	208.5	208.5	208.5				208.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2	470.0	470.0	470.0				470.0
	1.2	470.0	470.0	470.0				470.0
<b>Crime Reduction Fund</b>								
General Fund	117.1	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.1	110.0	110.0	110.0				110.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	38.0	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	38.0	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	8,556.6	8,297.2	8,424.7	8,424.7				8,424.7
Appropriated Special Fund	157.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	575.9	852.9	852.9	852.9				852.9
	9,289.6	9,376.8	9,504.3	9,504.3				9,504.3

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	6,100.8	6,400.0	6,400.0	6,400.0				6,400.0
Non-Approp. Special Fund	643.2	855.0	855.0	855.0				855.0
	<u>6,744.0</u>	<u>7,255.0</u>	<u>7,255.0</u>	<u>7,255.0</u>				<u>7,255.0</u>
<b>POSITIONS</b>								
General Fund	59.0	59.0	59.0	59.0				59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>	<u>59.0</u>				<u>59.0</u>

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

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

**Safety and Homeland Security  
State Police  
Building Maintenance and Construction  
Internal Program Unit Summary**

45-06-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	345.3	306.3	490.5	490.5				490.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>345.3</u>	<u>306.3</u>	<u>490.5</u>	<u>490.5</u>				<u>490.5</u>
<b>Contractual Services</b>								
General Fund	69.2	63.8	63.8	63.8				63.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>69.2</u>	<u>63.8</u>	<u>63.8</u>	<u>63.8</u>				<u>63.8</u>
<b>Supplies and Materials</b>								
General Fund	16.1	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.1</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>TOTAL</b>								
General Fund	430.6	386.4	570.6	570.6				570.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>430.6</u>	<u>386.4</u>	<u>570.6</u>	<u>570.6</u>				<u>570.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

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



**Safety and Homeland Security  
State Police  
Patrol  
Internal Program Unit Summary**

45-06-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	52,010.5	55,800.9	57,052.5	57,052.5				57,052.5
Appropriated Special Fund	2,984.1	3,128.5	3,128.5	3,128.5				3,128.5
Non-Approp. Special Fund	538.3							
	<u>55,532.9</u>	<u>58,929.4</u>	<u>60,181.0</u>	<u>60,181.0</u>				<u>60,181.0</u>
<b>Contractual Services</b>								
General Fund	174.5	178.6	178.6	178.6				178.6
Appropriated Special Fund	171.6	162.0	162.0	162.0				162.0
Non-Approp. Special Fund								
	<u>346.1</u>	<u>340.6</u>	<u>340.6</u>	<u>340.6</u>				<u>340.6</u>
<b>Supplies and Materials</b>								
General Fund	279.0	365.1	645.1	365.1			280.0	645.1
Appropriated Special Fund	102.7	318.7	318.7	318.7				318.7
Non-Approp. Special Fund								
	<u>381.7</u>	<u>683.8</u>	<u>963.8</u>	<u>683.8</u>			<u>280.0</u>	<u>963.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.8	140.3	140.3	140.3				140.3
Non-Approp. Special Fund								
	<u>4.8</u>	<u>140.3</u>	<u>140.3</u>	<u>140.3</u>				<u>140.3</u>
<b>TOTAL</b>								
General Fund	52,464.0	56,344.6	57,876.2	57,596.2			280.0	57,876.2
Appropriated Special Fund	3,263.2	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	538.3							
	<u>56,265.5</u>	<u>60,094.1</u>	<u>61,625.7</u>	<u>61,345.7</u>			<u>280.0</u>	<u>61,625.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,098.7	3,042.5	3,042.5	3,042.5				3,042.5
Non-Approp. Special Fund	538.3							
	<u>3,637.0</u>	<u>3,042.5</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u>3,042.5</u>
<b>POSITIONS</b>								
General Fund	382.0	382.0	382.0	382.0				382.0
Appropriated Special Fund	30.0	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>	<u>412.0</u>				<u>412.0</u>

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

- Recommend enhancement of \$280.0 in Supplies and Materials for ballistic resistant vests and tasers.

**Safety and Homeland Security  
State Police  
Criminal Investigation  
Internal Program Unit Summary**

<b>45-06-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	25,142.4	26,634.3	27,203.7	27,203.7				27,203.7
Appropriated Special Fund	74.6	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	2,750.7	2,394.0	2,394.0	2,394.0				2,394.0
	<u>27,967.7</u>	<u>29,185.4</u>	<u>29,754.8</u>	<u>29,754.8</u>				<u>29,754.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	<u>2.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	29.3	24.3	24.3	24.3				24.3
Appropriated Special Fund								
Non-Approp. Special Fund	471.7							
	<u>501.0</u>	<u>24.3</u>	<u>24.3</u>	<u>24.3</u>				<u>24.3</u>
<b>Supplies and Materials</b>								
General Fund	40.7	39.7	39.7	39.7				39.7
Appropriated Special Fund								
Non-Approp. Special Fund	17.9							
	<u>58.6</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	6,147.4	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	<u>6,147.4</u>	<u>6,269.2</u>	<u>6,269.2</u>	<u>6,269.2</u>				<u>6,269.2</u>
<b>TOTAL</b>								
General Fund	25,212.4	26,698.3	27,267.7	27,267.7				27,267.7
Appropriated Special Fund	6,222.0	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,242.7	2,394.0	2,394.0	2,394.0				2,394.0
	<u>34,677.1</u>	<u>35,518.6</u>	<u>36,088.0</u>	<u>36,088.0</u>				<u>36,088.0</u>
<b>IPU REVENUES</b>								
General Fund	76.5	220.1	220.1	220.1				220.1
Appropriated Special Fund	105.1	180.0	180.0	180.0				180.0
Non-Approp. Special Fund	3,359.8	3,025.0	3,025.0	3,025.0				3,025.0
	<u>3,541.4</u>	<u>3,425.1</u>	<u>3,425.1</u>	<u>3,425.1</u>				<u>3,425.1</u>

**Safety and Homeland Security  
State Police  
Criminal Investigation  
Internal Program Unit Summary**

45-06-04					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	154.0	154.0	154.0	154.0				154.0
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	34.0	34.0	34.0				34.0
	200.0	200.0	200.0	200.0				200.0

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

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

**Safety and Homeland Security  
State Police  
Special Investigation  
Internal Program Unit Summary**

45-06-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,750.1	7,084.4	7,249.5	7,249.5				7,249.5
Appropriated Special Fund								
Non-Approp. Special Fund	137.6							
	<u>6,887.7</u>	<u>7,084.4</u>	<u>7,249.5</u>	<u>7,249.5</u>				<u>7,249.5</u>
<b>Contractual Services</b>								
General Fund	1,491.8	1,532.3	1,532.3	1,532.3				1,532.3
Appropriated Special Fund	588.7	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	<u>2,080.5</u>	<u>2,061.9</u>	<u>2,061.9</u>	<u>2,061.9</u>				<u>2,061.9</u>
<b>Supplies and Materials</b>								
General Fund	129.0	119.0	209.0	119.0				119.0
Appropriated Special Fund	7.7	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	10.0							
	<u>146.7</u>	<u>140.6</u>	<u>230.6</u>	<u>140.6</u>				<u>140.6</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	37.5	37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>	<u>37.5</u>				<u>37.5</u>
<b>TOTAL</b>								
General Fund	8,370.9	8,735.7	8,990.8	8,900.8				8,900.8
Appropriated Special Fund	633.9	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	147.6							
	<u>9,152.4</u>	<u>9,324.4</u>	<u>9,579.5</u>	<u>9,489.5</u>				<u>9,489.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,280.0	1,349.6	1,349.6	1,349.6				1,349.6
Non-Approp. Special Fund	147.4	369.6	369.6	369.6				369.6
	<u>1,427.4</u>	<u>1,719.2</u>	<u>1,719.2</u>	<u>1,719.2</u>				<u>1,719.2</u>
<b>POSITIONS</b>								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

- Recommend one-time funding of \$90.0 in Supplies and Materials for the replacement of critical hardware network switches in the Fiscal Year 2022 Supplemental One-Time Appropriation Act.

**Safety and Homeland Security  
State Police  
Aviation  
Internal Program Unit Summary**

45-06-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,126.0	4,952.8	5,040.1	5,040.1				5,040.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,126.0</u>	<u>4,952.8</u>	<u>5,040.1</u>	<u>5,040.1</u>				<u>5,040.1</u>
<b>Contractual Services</b>								
General Fund	1,079.1	1,391.4	1,391.4	1,391.4				1,391.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,079.1</u>	<u>1,391.4</u>	<u>1,391.4</u>	<u>1,391.4</u>				<u>1,391.4</u>
<b>Supplies and Materials</b>								
General Fund	383.0	335.8	335.8	335.8				335.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>383.0</u>	<u>335.8</u>	<u>335.8</u>	<u>335.8</u>				<u>335.8</u>
<b>TOTAL</b>								
General Fund	6,588.1	6,680.0	6,767.3	6,767.3				6,767.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,588.1</u>	<u>6,680.0</u>	<u>6,767.3</u>	<u>6,767.3</u>				<u>6,767.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Fund	28.0	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

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

**Safety and Homeland Security  
State Police  
Traffic  
Internal Program Unit Summary**

45-06-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	918.5	1,078.6	1,134.6	1,134.6				1,134.6
Appropriated Special Fund	61.8	321.3	321.3	321.3				321.3
Non-Approp. Special Fund	2,187.0	636.1	636.1	636.1				636.1
	3,167.3	2,036.0	2,092.0	2,092.0				2,092.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.1	20.0	20.0	20.0				20.0
	21.1	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund	2.6	2.5	2.5	2.5				2.5
Appropriated Special Fund	12.5	58.6	58.6	58.6				58.6
Non-Approp. Special Fund	127.7	20.0	20.0	20.0				20.0
	142.8	81.1	81.1	81.1				81.1
<b>Supplies and Materials</b>								
General Fund	43.4	45.0	45.0	45.0				45.0
Appropriated Special Fund	1.7	50.3	50.3	50.3				50.3
Non-Approp. Special Fund	34.5	20.0	20.0	20.0				20.0
	79.6	115.3	115.3	115.3				115.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	35.4	8.6	8.6	8.6				8.6
	35.4	8.6	8.6	8.6				8.6
<b>TOTAL</b>								
General Fund	964.5	1,126.1	1,182.1	1,182.1				1,182.1
Appropriated Special Fund	76.0	430.2	430.2	430.2				430.2
Non-Approp. Special Fund	2,405.7	704.7	704.7	704.7				704.7
	3,446.2	2,261.0	2,317.0	2,317.0				2,317.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,850.0	2,350.0	2,350.0	2,350.0				2,350.0
Non-Approp. Special Fund	2,405.9	2,205.0	2,205.0	2,205.0				2,205.0
	4,255.9	4,555.0	4,555.0	4,555.0				4,555.0

**Safety and Homeland Security  
State Police  
Traffic  
Internal Program Unit Summary**

45-06-07					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	4.7	3.2	3.2	3.2				3.2
Appropriated Special Fund	9.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	7.3	12.8	12.8	12.8				12.8
	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

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

**Safety and Homeland Security  
State Police  
Bureau of Identification  
Internal Program Unit Summary**

45-06-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,576.4	3,658.0	3,759.0	3,759.0				3,759.0
Appropriated Special Fund	521.1	762.7	762.7	762.7				762.7
Non-Approp. Special Fund	19.5	66.9	66.9	66.9				66.9
	4,117.0	4,487.6	4,588.6	4,588.6				4,588.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	2.7	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	7.7	10.3	10.3	10.3				10.3
Appropriated Special Fund	689.5	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	14.0							
	711.2	440.0	440.0	440.0				440.0
<b>Energy</b>								
General Fund	103.3	129.5	129.5	129.5				129.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	103.3	129.5	129.5	129.5				129.5
<b>Supplies and Materials</b>								
General Fund	3.1	3.2	3.2	3.2				3.2
Appropriated Special Fund	118.7	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	3.1							
	124.9	217.9	217.9	217.9				217.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.7							
	10.7	0.0	0.0	0.0				0.0
<b>Real Time Crime Reporting</b>								
General Fund								
Appropriated Special Fund	48.1	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	48.1	48.1	48.1	48.1				48.1
<b>TOTAL</b>								
General Fund	3,690.5	3,801.0	3,902.0	3,902.0				3,902.0
Appropriated Special Fund	1,377.4	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	50.0	66.9	66.9	66.9				66.9
	5,117.9	5,323.1	5,424.1	5,424.1				5,424.1



**Safety and Homeland Security  
State Police  
Bureau of Identification  
Internal Program Unit Summary**

45-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund	0.3							
Appropriated Special Fund		1,522.1	1,522.1	1,522.1				1,522.1
Non-Approp. Special Fund	59.3	67.0	67.0	67.0				67.0
	59.6	1,589.1	1,589.1	1,589.1				1,589.1
<b>POSITIONS</b>								
General Fund	52.0	52.0	52.0	52.0				52.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	69.0	69.0	69.0				69.0

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

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

**Safety and Homeland Security  
State Police  
Training  
Internal Program Unit Summary**

45-06-09								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,831.4	1,919.5	1,950.7	1,950.7				1,950.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,831.4</u>	<u>1,919.5</u>	<u>1,950.7</u>	<u>1,950.7</u>				<u>1,950.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	30.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	<u>30.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
<b>Contractual Services</b>								
General Fund	120.9	47.5	47.5	47.5				47.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>120.9</u>	<u>47.5</u>	<u>47.5</u>	<u>47.5</u>				<u>47.5</u>
<b>Supplies and Materials</b>								
General Fund	464.5	419.1	419.1	419.1				419.1
Appropriated Special Fund	101.6	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	17.8							
	<u>583.9</u>	<u>709.7</u>	<u>709.7</u>	<u>709.7</u>				<u>709.7</u>
<b>TOTAL</b>								
General Fund	2,416.8	2,386.1	2,417.3	2,417.3				2,417.3
Appropriated Special Fund	131.7	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	17.8							
	<u>2,566.3</u>	<u>2,726.8</u>	<u>2,758.0</u>	<u>2,758.0</u>				<u>2,758.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		305.0	305.0	305.0				305.0
Non-Approp. Special Fund	17.8							
	<u>17.8</u>	<u>305.0</u>	<u>305.0</u>	<u>305.0</u>				<u>305.0</u>
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

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

**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	7,756.7	7,852.4	7,989.0	7,989.0				7,989.0
Appropriated Special Fund	41.4	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	179.4	53.7	53.7	53.7				53.7
	<u>7,977.5</u>	<u>8,010.3</u>	<u>8,146.9</u>	<u>8,146.9</u>				<u>8,146.9</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.9							
	<u>22.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	710.6	648.6	648.6	648.6				648.6
Appropriated Special Fund	29.2	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	103.1							
	<u>842.9</u>	<u>756.5</u>	<u>756.5</u>	<u>756.5</u>				<u>756.5</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.6							
	<u>16.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund	14.6	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	47.6							
	<u>62.2</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>0.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	8,481.9	8,519.0	8,655.6	8,655.6				8,655.6
Appropriated Special Fund	70.6	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	370.5	53.7	53.7	53.7				53.7
	<u>8,923.0</u>	<u>8,784.8</u>	<u>8,921.4</u>	<u>8,921.4</u>				<u>8,921.4</u>
<b>IPU REVENUES</b>								
General Fund	2.0							
Appropriated Special Fund		337.2	337.2	337.2				337.2
Non-Approp. Special Fund	437.9	260.0	260.0	260.0				260.0
	<u>439.9</u>	<u>597.2</u>	<u>597.2</u>	<u>597.2</u>				<u>597.2</u>

**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	95.0	95.0	95.0	95.0				95.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	99.0	99.0	99.0	99.0				99.0

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

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

**Safety and Homeland Security  
State Police  
Transportation  
Internal Program Unit Summary**

45-06-11								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	879.1	873.4	890.9	890.9				890.9
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	883.0	873.4	890.9	890.9				890.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	4.7	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	408.3	409.1	409.1	409.1				409.1
Appropriated Special Fund	46.6	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	919.1	25.0	25.0	25.0				25.0
	1,374.0	510.9	510.9	510.9				510.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	1.4	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund	2,855.5	3,565.6	3,565.6	3,565.6				3,565.6
Appropriated Special Fund	23.6	151.9	151.9	151.9				151.9
Non-Approp. Special Fund	55.9	15.0	15.0	15.0				15.0
	2,935.0	3,732.5	3,732.5	3,732.5				3,732.5
<b>Capital Outlay</b>								
General Fund	20.8	20.8	20.8	20.8				20.8
Appropriated Special Fund	52.1	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	188.0	10.0	10.0	10.0				10.0
	260.9	285.7	285.7	285.7				285.7
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	163.9	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	163.9	800.0	800.0	800.0				800.0
<b>Vehicles</b>								
General Fund	2,691.0	3,069.8	3,069.8	3,069.8				3,069.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,691.0	3,069.8	3,069.8	3,069.8				3,069.8

**Safety and Homeland Security  
State Police  
Transportation  
Internal Program Unit Summary**

45-06-11								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	6,854.7	7,938.7	7,956.2	7,956.2				7,956.2
Appropriated Special Fund	286.2	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,173.0	50.0	50.0	50.0				50.0
	<u>8,313.9</u>	<u>9,272.3</u>	<u>9,289.8</u>	<u>9,289.8</u>				<u>9,289.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	813.6	800.0	800.0	800.0				800.0
Non-Approp. Special Fund	1,274.0	1,200.0	1,200.0	1,200.0				1,200.0
	<u>2,087.6</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

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

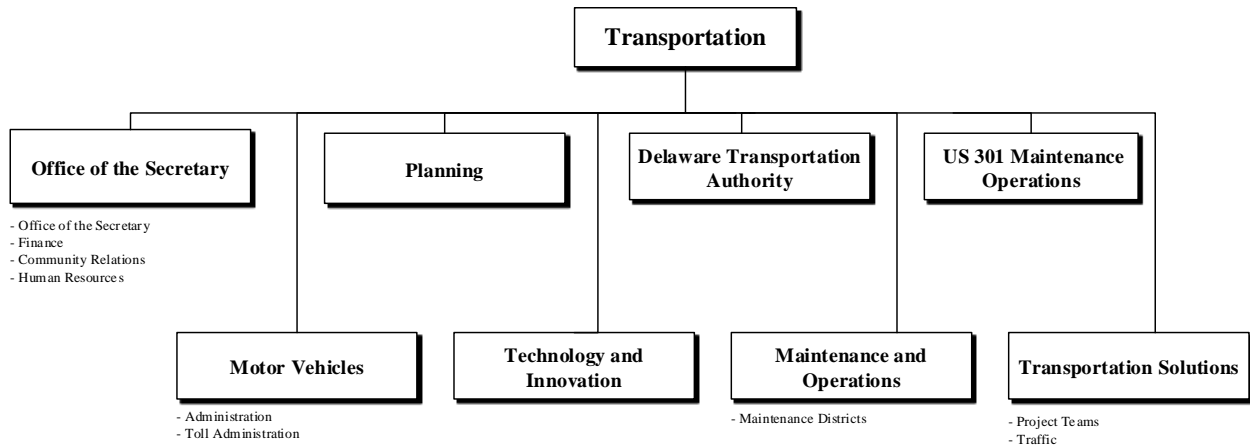
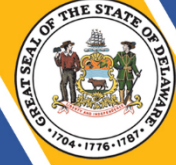
**Safety and Homeland Security  
State Police  
Community Relations  
Internal Program Unit Summary**

45-06-12								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	665.3	880.4	897.7	897.7				897.7
Appropriated Special Fund								
Non-Approp. Special Fund	54.5							
	<u>719.8</u>	<u>880.4</u>	<u>897.7</u>	<u>897.7</u>				<u>897.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	<u>1.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	762.9	810.7	810.7	810.7				810.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	<u>766.8</u>	<u>810.7</u>	<u>810.7</u>	<u>810.7</u>				<u>810.7</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	<u>4.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	1,428.2	1,691.1	1,708.4	1,708.4				1,708.4
Appropriated Special Fund								
Non-Approp. Special Fund	64.3							
	<u>1,492.5</u>	<u>1,691.1</u>	<u>1,708.4</u>	<u>1,708.4</u>				<u>1,708.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	64.4	100.0	100.0	100.0				100.0
	<u>64.4</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	2.0	2.0	2.0				2.0
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

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

# Transportation

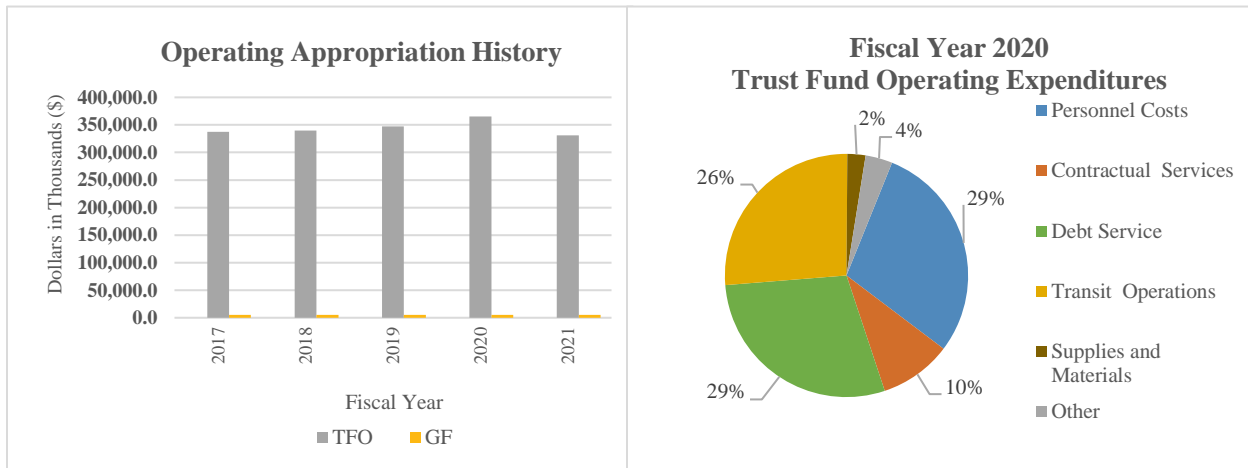


## At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service, and bicycle and pedestrian improvements; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.



# Transportation



## Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware's transportation system at the right time.

## On the Web

For more information, visit [deldot.gov](http://deldot.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
55-01-01	<b>Office of the Secretary</b>			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	93	94	94
55-01-02	<b>Finance</b>			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	4.90	5.63	4.84
	Debt service as a % of revenue	21.0	19.9	23.0

# Transportation



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	85	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	1,495	700	1,000
55-01-04	Human Resources			
	# of High School Summer Co-op program recruits hired	14*	27	N/A
	Engineer I-IV Sign-On Bonus program hired**	N/A	N/A	15
	*The summer Co-Op Intern Program was placed on hold due to COVID-19 restrictions. **New performance measure.			
55-02-01	Technology and Innovation			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	Planning			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	95	98
	Length of bike facilities added to the network (miles)	32	13	12
55-04-70	Maintenance Districts			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100

# Transportation



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of equipment exceeding age and/or usage parameters	6	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	94	85	85
<b>55-06-01</b>	<b>Delaware Transportation Authority</b>			
	Statewide annual ridership (millions)	7.6	9.4	7.9
	% system-wide recovery ratio	11	15	12
	# of accidents per 100,000 miles	2.85	2.25	2.25
<b>55-07-01</b>	<b>US 301 Maintenance Operations</b>			
	Anticipated ridership (millions)	5.7	5.6	5.8
<b>55-08-30</b>	<b>Project Teams</b>			
	% of construction projects completed on time including approved time extensions	71	90	80
	% of non-open end construction projects completed with less than 10 percent overruns	83	90	90
	% of bridges rated in good or fair condition	98	98	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,005	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	89	85	85
<b>55-08-40</b>	<b>Traffic</b>			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100

# Transportation



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>55-11-10 Administration</b>				
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	78	85	80
	# of Class D road exams completed	9,251*	11,700	14,402
	# of successful self-service kiosk transactions	55,327	45,000	60,000
	% increase of social media audience:			
	Facebook	39	25	45
	Instagram	36	30	40
	Twitter	10	10	15
	# of students enrolled in motorcycle safety classes	1,589	1,600	1,610
	# of vehicle inspections	384,885	400,609	409,000
* Class D Road Exams ceased March 2020 through July 2020 due to COVID-19				
<b>55-11-60 Toll Administration</b>				
	% of E-ZPass market use:			
	I-95	78	78	78
	SR 1-Dover	76	76	77
	SR 1-Biddles	75	75	76

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund								
Appropriated Special Fund	89.0	90.0	90.0	95.0	14,334.7	15,194.2	15,703.8	15,969.5
Non-Approp. Special Fund					4,390.6			
	89.0	90.0	90.0	95.0	18,725.3	15,194.2	15,703.8	15,969.5
<b>Technology and Innovation</b>								
General Fund								
Appropriated Special Fund	16.0	15.0	15.0	15.0	15,256.2	16,868.1	16,868.1	16,943.1
Non-Approp. Special Fund						178.3	178.3	178.3
	16.0	15.0	15.0	15.0	15,256.2	17,046.4	17,046.4	17,121.4
<b>Planning</b>								
General Fund								
Appropriated Special Fund	47.0	51.0	51.0	51.0	5,487.7	6,294.6	6,231.2	6,231.2
Non-Approp. Special Fund	9.0	10.0	10.0	10.0	1,003.7	500.0	500.0	500.0
	56.0	61.0	61.0	61.0	6,491.4	6,794.6	6,731.2	6,731.2
<b>Maintenance and Operations</b>								
General Fund								
Appropriated Special Fund	680.5	680.5	680.5	680.5	64,990.5	71,926.1	71,926.1	71,926.1
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	2,973.3	900.0	900.0	900.0
	709.5	709.5	709.5	709.5	67,963.8	72,826.1	72,826.1	72,826.1
<b>DE Transportation Authority</b>								
General Fund								
Appropriated Special Fund					186,274.2	141,808.1	194,473.8	199,033.8
Non-Approp. Special Fund					2,709.5			
	0.0	0.0	0.0	0.0	188,983.7	141,808.1	194,473.8	199,033.8
<b>US 301 Maintenance Operations</b>								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5	12,843.9	16,533.4	16,533.4	18,377.4
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5	12,843.9	16,533.4	16,533.4	18,377.4
<b>Transportation Solutions</b>								
General Fund								
Appropriated Special Fund	188.0	188.0	188.0	188.0	19,605.5	20,602.2	20,852.4	20,852.4
Non-Approp. Special Fund	258.0	257.0	257.0	257.0	970.3			
	446.0	445.0	445.0	445.0	20,575.8	20,602.2	20,852.4	20,852.4
<b>Motor Vehicles</b>								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	458.0	490.0	517.0	517.0	41,326.1	42,064.1	43,572.8	43,572.8
Non-Approp. Special Fund					1,041.8	249.9	249.9	249.9
	458.0	490.0	517.0	517.0	47,998.2	47,314.0	48,822.7	48,822.7
<b>TOTAL</b>								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,488.0	1,524.0	1,551.0	1,556.0	360,118.8	331,290.8	386,161.6	392,906.3
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	13,089.2	1,828.2	1,828.2	1,828.2
	1,784.0	1,820.0	1,847.0	1,852.0	378,838.3	338,119.0	392,989.8	399,734.5

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

55-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund								
Appropriated Special Fund	32.0	32.0	32.0	32.0	2,777.6	2,923.3	2,923.3	2,923.3
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0	2,777.6	2,923.3	2,923.3	2,923.3
<b>Finance</b>								
General Fund								
Appropriated Special Fund	50.0	51.0	51.0	56.0	8,679.9	8,842.5	9,352.1	9,617.8
Non-Approp. Special Fund					4,390.6			
	50.0	51.0	51.0	56.0	13,070.5	8,842.5	9,352.1	9,617.8
<b>Community Relations</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	779.8	1,091.0	1,091.0	1,091.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	779.8	1,091.0	1,091.0	1,091.0
<b>Human Resources</b>								
General Fund								
Appropriated Special Fund					2,097.4	2,337.4	2,337.4	2,337.4
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,097.4	2,337.4	2,337.4	2,337.4
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	89.0	90.0	90.0	95.0	14,334.7	15,194.2	15,703.8	15,969.5
Non-Approp. Special Fund					4,390.6			
	89.0	90.0	90.0	95.0	18,725.3	15,194.2	15,703.8	15,969.5

**Transportation  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,609.2	2,372.1	2,372.1	2,372.1				2,372.1
Non-Approp. Special Fund								
	<u>2,609.2</u>	<u>2,372.1</u>	<u>2,372.1</u>	<u>2,372.1</u>				<u>2,372.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	14.5	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	<u>14.5</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	151.5	153.8	153.8	153.8				153.8
Non-Approp. Special Fund								
	<u>151.5</u>	<u>153.8</u>	<u>153.8</u>	<u>153.8</u>				<u>153.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	2.4	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	<u>2.4</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Salary Contingency</b>								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,777.6	2,923.3	2,923.3	2,923.3				2,923.3
Non-Approp. Special Fund								
	<u>2,777.6</u>	<u>2,923.3</u>	<u>2,923.3</u>	<u>2,923.3</u>				<u>2,923.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>

**Transportation  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	32.0	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0				32.0

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

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



**Transportation  
Office of the Secretary  
Finance  
Internal Program Unit Summary**

55-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	3,547.0	3,646.2	3,646.2	3,646.2			265.7	3,911.9
Non-Approp. Special Fund								
	<u>3,547.0</u>	<u>3,646.2</u>	<u>3,646.2</u>	<u>3,646.2</u>			<u>265.7</u>	<u>3,911.9</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.9	7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	<u>4.9</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,878.3	3,857.8	4,367.4	3,857.8	509.6			4,367.4
Non-Approp. Special Fund	2,992.1							
	<u>6,870.4</u>	<u>3,857.8</u>	<u>4,367.4</u>	<u>3,857.8</u>	<u>509.6</u>			<u>4,367.4</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	1,108.4	1,143.2	1,143.2	1,143.2				1,143.2
Non-Approp. Special Fund								
	<u>1,108.4</u>	<u>1,143.2</u>	<u>1,143.2</u>	<u>1,143.2</u>				<u>1,143.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	141.3	188.2	188.2	188.2				188.2
Non-Approp. Special Fund								
	<u>141.3</u>	<u>188.2</u>	<u>188.2</u>	<u>188.2</u>				<u>188.2</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,398.5							
	<u>1,398.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	8,679.9	8,842.5	9,352.1	8,842.5	509.6		265.7	9,617.8
Non-Approp. Special Fund	4,390.6							
	<u>13,070.5</u>	<u>8,842.5</u>	<u>9,352.1</u>	<u>8,842.5</u>	<u>509.6</u>		<u>265.7</u>	<u>9,617.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	3,636.7	60.3	60.3	60.3				60.3
	<u>3,636.7</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>

**Transportation  
Office of the Secretary  
Finance  
Internal Program Unit Summary**

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	50.0	51.0	51.0	51.0			5.0	56.0
Non-Approp. Special Fund								
	50.0	51.0	51.0	51.0			5.0	56.0

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

- Recommend inflation and volume adjustment of \$509.6 TFO in Contractual Services to support statewide cost allocation plan.
- Recommend enhancements of \$265.7 TFO in Personnel Costs and 5.0 TFO FTEs (2.0 HVAC/Refrigeration Technician and 3.0 Physical Plant Maintenance/Trades Technician) to transfer maintenance of 6 DelDOT locations from OMB to DelDOT.

**Transportation  
Office of the Secretary  
Community Relations  
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	681.7	984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	681.7	984.0	984.0	984.0				984.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	2.0	10.0	10.0	10.0				10.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	71.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	71.8	75.0	75.0	75.0				75.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	20.1	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	20.1	21.0	21.0	21.0				21.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.2	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	4.2	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	779.8	1,091.0	1,091.0	1,091.0				1,091.0
Non-Approp. Special Fund								
	779.8	1,091.0	1,091.0	1,091.0				1,091.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				1,298.8
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				1,298.8

**Transportation  
Office of the Secretary  
Community Relations  
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

**Transportation  
Office of the Secretary  
Human Resources  
Internal Program Unit Summary**

55-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.6	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	<u>2.6</u>	<u>6.2</u>	<u>6.2</u>	<u>6.2</u>				<u>6.2</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	2,068.9	2,275.0	2,275.0	2,275.0		12.0		2,287.0
Non-Approp. Special Fund								
	<u>2,068.9</u>	<u>2,275.0</u>	<u>2,275.0</u>	<u>2,275.0</u>		<u>12.0</u>		<u>2,287.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	25.9	56.2	56.2	56.2		-12.0		44.2
Non-Approp. Special Fund								
	<u>25.9</u>	<u>56.2</u>	<u>56.2</u>	<u>56.2</u>		<u>-12.0</u>		<u>44.2</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,097.4	2,337.4	2,337.4	2,337.4				2,337.4
Non-Approp. Special Fund								
	<u>2,097.4</u>	<u>2,337.4</u>	<u>2,337.4</u>	<u>2,337.4</u>				<u>2,337.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				1,998.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend structural changes of \$12.0 TFO in Contractual Services and (\$12.0) TFO in Supplies and Materials to reflect projected expenditures.

**Transportation  
Technology and Innovation  
Technology and Innovation  
Internal Program Unit Summary**

55-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,433.4	1,241.4	1,241.4	1,241.4				1,241.4
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	<u>1,433.4</u>	<u>1,289.7</u>	<u>1,289.7</u>	<u>1,289.7</u>				<u>1,289.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	23.9	24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>23.9</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	12,926.6	14,660.2	14,660.2	14,660.2				14,660.2
Non-Approp. Special Fund		122.0	122.0	122.0				122.0
	<u>12,926.6</u>	<u>14,782.2</u>	<u>14,782.2</u>	<u>14,782.2</u>				<u>14,782.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	540.7	536.3	536.3	536.3				536.3
Non-Approp. Special Fund								
	<u>540.7</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	331.6	406.1	406.1	406.1			75.0	481.1
Non-Approp. Special Fund								
	<u>331.6</u>	<u>406.1</u>	<u>406.1</u>	<u>406.1</u>			<u>75.0</u>	<u>481.1</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	15,256.2	16,868.1	16,868.1	16,868.1			75.0	16,943.1
Non-Approp. Special Fund		178.3	178.3	178.3				178.3
	<u>15,256.2</u>	<u>17,046.4</u>	<u>17,046.4</u>	<u>17,046.4</u>			<u>75.0</u>	<u>17,121.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund		178.3	178.3	178.3				178.3
	<u>0.0</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

**Transportation  
Technology and Innovation  
Technology and Innovation  
Internal Program Unit Summary**

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	16.0	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	16.0	15.0	15.0	15.0				15.0

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

- Recommend enhancement of \$75.0 TFO in Capital Outlay for ongoing field device refresh.

**Transportation  
Planning  
Planning  
Internal Program Unit Summary**

55-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,028.7	4,847.8	4,784.4	4,847.8		-63.4		4,784.4
Non-Approp. Special Fund								
	4,028.7	4,847.8	4,784.4	4,847.8		-63.4		4,784.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	15.8	25.4	25.4	25.4				25.4
Non-Approp. Special Fund								
	15.8	25.4	25.4	25.4				25.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,341.8	1,327.4	1,327.4	1,327.4				1,327.4
Non-Approp. Special Fund	1,003.7							
	2,345.5	1,327.4	1,327.4	1,327.4				1,327.4
<b>Energy</b>								
General Fund								
Appropriated Special Fund	6.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	6.0	7.0	7.0	7.0				7.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	90.9	77.0	77.0	77.0				77.0
Non-Approp. Special Fund								
	90.9	77.0	77.0	77.0				77.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	4.5	10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	4.5	510.0	510.0	510.0				510.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	5,487.7	6,294.6	6,231.2	6,294.6		-63.4		6,231.2
Non-Approp. Special Fund	1,003.7	500.0	500.0	500.0				500.0
	6,491.4	6,794.6	6,731.2	6,794.6		-63.4		6,731.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,260.9	500.0	500.0	500.0				500.0
	1,260.9	5,954.4	5,954.4	5,954.4				5,954.4



**Transportation  
Planning  
Planning  
Internal Program Unit Summary**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	47.0	51.0	51.0	51.0				51.0
Non-Approp. Special Fund	9.0	10.0	10.0	10.0				10.0
	<u>56.0</u>	<u>61.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

- Recommend structural changes of \$56.9 TFO in Personnel Costs and 1.0 TFO FTE EPS Tech II from Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures; and (\$120.3) TFO in Personnel Costs and (1.0) TFO FTE Engineer IV to Transportation Solutions, Traffic (55-08-40) to reflect projected expenditures.

**Transportation  
Maintenance and Operations  
Maintenance Districts  
Internal Program Unit Summary**

55-04-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	44,874.9	43,714.9	43,714.9	43,714.9				43,714.9
Non-Approp. Special Fund								
	44,874.9	43,714.9	43,714.9	43,714.9				43,714.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	12.6	16.9	16.9	16.9				16.9
Non-Approp. Special Fund								
	12.6	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	7,424.8	8,291.6	8,291.6	8,291.6				8,291.6
Non-Approp. Special Fund	1,031.7	273.0	273.0	273.0				273.0
	8,456.5	8,564.6	8,564.6	8,564.6				8,564.6
<b>Energy</b>								
General Fund								
Appropriated Special Fund	1,883.1	2,084.5	2,084.5	2,084.5				2,084.5
Non-Approp. Special Fund								
	1,883.1	2,084.5	2,084.5	2,084.5				2,084.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	6,815.3	7,608.2	7,608.2	7,608.2				7,608.2
Non-Approp. Special Fund	582.7	227.0	227.0	227.0				227.0
	7,398.0	7,835.2	7,835.2	7,835.2				7,835.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	191.9	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	1,152.2	400.0	400.0	400.0				400.0
	1,344.1	610.0	610.0	610.0				610.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	206.7							
	206.7	0.0	0.0	0.0				0.0
<b>Snow/Storm Contingency</b>								
General Fund								
Appropriated Special Fund	3,787.9	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	3,787.9	10,000.0	10,000.0	10,000.0				10,000.0

**Transportation  
Maintenance and Operations  
Maintenance Districts  
Internal Program Unit Summary**

55-04-70								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	64,990.5	71,926.1	71,926.1	71,926.1				<b>71,926.1</b>
Non-Approp. Special Fund	2,973.3	900.0	900.0	900.0				<b>900.0</b>
	<u>67,963.8</u>	<u>72,826.1</u>	<u>72,826.1</u>	<u>72,826.1</u>				<u><b>72,826.1</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				<b>66,415.4</b>
Non-Approp. Special Fund	2,072.2	900.0	900.0	900.0				<b>900.0</b>
	<u>2,072.2</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u><b>67,315.4</b></u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	680.5	680.5	680.5	680.5				<b>680.5</b>
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				<b>29.0</b>
	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>	<u>709.5</u>				<u><b>709.5</b></u>

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

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

**Transportation  
DE Transportation Authority  
DE Transportation Authority  
Internal Program Unit Summary**

55-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,709.5							
	2,709.5	0.0	0.0	0.0				0.0
<b>Debt Service - Transportation Trust Fund</b>								
General Fund								
Appropriated Special Fund	91,469.9	95,210.1	95,210.1	95,970.1				95,970.1
Non-Approp. Special Fund								
	91,469.9	95,210.1	95,210.1	95,970.1				95,970.1
<b>Kent and Sussex Transportation "E&amp;D"</b>								
General Fund								
Appropriated Special Fund	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Approp. Special Fund								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
<b>Newark Transportation</b>								
General Fund								
Appropriated Special Fund	143.4	143.4	143.4	143.4				143.4
Non-Approp. Special Fund								
	143.4	143.4	143.4	143.4				143.4
<b>Taxi Services Support "E&amp;D"</b>								
General Fund								
Appropriated Special Fund	148.5	148.5	148.5	148.5				148.5
Non-Approp. Special Fund								
	148.5	148.5	148.5	148.5				148.5
<b>Transit Operations</b>								
General Fund								
Appropriated Special Fund	93,018.1	44,811.8	97,477.5	96,225.7	1,251.8		3,800.0	101,277.5
Non-Approp. Special Fund								
	93,018.1	44,811.8	97,477.5	96,225.7	1,251.8		3,800.0	101,277.5
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	186,274.2	141,808.1	194,473.8	193,982.0	1,251.8		3,800.0	199,033.8
Non-Approp. Special Fund	2,709.5							
	188,983.7	141,808.1	194,473.8	193,982.0	1,251.8		3,800.0	199,033.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	2,709.5							
	2,709.5	193,819.6	193,819.6	193,819.6				193,819.6

**Transportation  
DE Transportation Authority  
DE Transportation Authority  
Internal Program Unit Summary**

<b>55-06-01</b>					<b>Inflation &amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include \$760.0 TFO in Debt Service – Transportation Trust Fund for a prior year bond sale; and \$51,413.9 TFO in Transit Operations to restore the prior year subsidy reduction.
- Recommend inflation and volume adjustment of \$1,251.8 TFO in Transit Operations to support IBEW, ATU 842, and OPEIU Local 32 union contract settlements.
- Recommend enhancement of \$3,800.0 TFO in Transit Operations to subsidize loss of revenue due to COVID-19 impacts.

**Transportation**  
**US 301 Maintenance Operations**  
**US 301 Maintenance Operations**  
**Internal Program Unit Summary**

55-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	568.7	639.8	639.8	639.8				639.8
Non-Approp. Special Fund								
	<u>568.7</u>	<u>639.8</u>	<u>639.8</u>	<u>639.8</u>				<u>639.8</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,966.6	2,137.5	2,137.5	2,137.5				2,137.5
Non-Approp. Special Fund								
	<u>1,966.6</u>	<u>2,137.5</u>	<u>2,137.5</u>	<u>2,137.5</u>				<u>2,137.5</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	49.2	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	<u>49.2</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	43.9	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	<u>43.9</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
<b>Debt Service</b>								
General Fund								
Appropriated Special Fund	10,215.5	13,435.6	13,435.6	15,279.6				15,279.6
Non-Approp. Special Fund								
	<u>10,215.5</u>	<u>13,435.6</u>	<u>13,435.6</u>	<u>15,279.6</u>				<u>15,279.6</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	12,843.9	16,533.4	16,533.4	18,377.4				18,377.4
Non-Approp. Special Fund								
	<u>12,843.9</u>	<u>16,533.4</u>	<u>16,533.4</u>	<u>18,377.4</u>				<u>18,377.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Transportation**  
**US 301 Maintenance Operations**  
**US 301 Maintenance Operations**  
**Internal Program Unit Summary**

55-07-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.5				9.5
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5				9.5

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

- Base adjustments include \$1,844.0 TFO in Debt Service for US 301 scheduled loan payments.

**Transportation  
Transportation Solutions  
APPROPRIATION UNIT SUMMARY**

55-08-00	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
<b>Project Teams</b>								
General Fund								
Appropriated Special Fund	58.0	57.0	58.0	<b>58.0</b>	6,138.7	6,859.1	7,010.1	<b>7,010.1</b>
Non-Approp. Special Fund	258.0	257.0	257.0	<b>257.0</b>	257.6			
	316.0	314.0	315.0	<b>315.0</b>	6,396.3	6,859.1	7,010.1	<b>7,010.1</b>
<b>Traffic</b>								
General Fund								
Appropriated Special Fund	130.0	131.0	130.0	<b>130.0</b>	13,466.8	13,743.1	13,842.3	<b>13,842.3</b>
Non-Approp. Special Fund					712.7			
	130.0	131.0	130.0	<b>130.0</b>	14,179.5	13,743.1	13,842.3	<b>13,842.3</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	188.0	188.0	188.0	<b>188.0</b>	19,605.5	20,602.2	20,852.4	<b>20,852.4</b>
Non-Approp. Special Fund	258.0	257.0	257.0	<b>257.0</b>	970.3			
	446.0	445.0	445.0	<b>445.0</b>	20,575.8	20,602.2	20,852.4	<b>20,852.4</b>



**Transportation  
Transportation Solutions  
Project Teams  
Internal Program Unit Summary**

55-08-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	5,207.2	5,910.5	5,974.7	5,910.5		64.2		5,974.7
Non-Approp. Special Fund								
	5,207.2	5,910.5	5,974.7	5,910.5		64.2		5,974.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.7	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	5.7	16.0	16.0	16.0				16.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	496.8	560.1	610.9	610.9				610.9
Non-Approp. Special Fund	257.6							
	754.4	560.1	610.9	610.9				610.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund	5.6	8.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	5.6	8.9	34.9	34.9				34.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	256.3	197.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	256.3	197.2	207.2	207.2				207.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	167.1	166.4	166.4	166.4				166.4
Non-Approp. Special Fund								
	167.1	166.4	166.4	166.4				166.4
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	6,138.7	6,859.1	7,010.1	6,945.9		64.2		7,010.1
Non-Approp. Special Fund	257.6							
	6,396.3	6,859.1	7,010.1	6,945.9		64.2		7,010.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	662.7							
	662.7	5,812.2	5,812.2	5,812.2				5,812.2

**Transportation  
Transportation Solutions  
Project Teams  
Internal Program Unit Summary**

55-08-30					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	58.0	57.0	58.0	57.0		1.0		58.0
Non-Approp. Special Fund	258.0	257.0	257.0	257.0				257.0
	316.0	314.0	315.0	314.0		1.0		315.0

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

- Base adjustments include \$50.8 TFO in Contractual Services, \$26.0 TFO in Energy and \$10.0 TFO in Supplies and Materials to support annualized operating costs.
- Recommend structural changes of \$64.2 TFO in Personnel Costs and 1.0 TFO FTE Senior Accountant from Traffic (55-08-40) to reflect projected expenditures.

**Transportation  
Transportation Solutions  
Traffic  
Internal Program Unit Summary**

55-08-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	9,960.1	10,066.4	10,065.6	10,066.4		-0.8		10,065.6
Non-Approp. Special Fund								
	9,960.1	10,066.4	10,065.6	10,066.4		-0.8		10,065.6
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	2,266.4	2,293.6	2,343.6	2,293.6			50.0	2,343.6
Non-Approp. Special Fund	5.5							
	2,271.9	2,293.6	2,343.6	2,293.6			50.0	2,343.6
<b>Energy</b>								
General Fund								
Appropriated Special Fund	432.4	482.3	482.3	482.3				482.3
Non-Approp. Special Fund								
	432.4	482.3	482.3	482.3				482.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	761.4	853.1	903.1	853.1			50.0	903.1
Non-Approp. Special Fund	667.0							
	1,428.4	853.1	903.1	853.1			50.0	903.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	46.5	47.7	47.7	47.7				47.7
Non-Approp. Special Fund	5.4							
	51.9	47.7	47.7	47.7				47.7
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	34.8							
	34.8	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	13,466.8	13,743.1	13,842.3	13,743.1		-0.8	100.0	13,842.3
Non-Approp. Special Fund	712.7							
	14,179.5	13,743.1	13,842.3	13,743.1		-0.8	100.0	13,842.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	369.5							
	369.5	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation  
Transportation Solutions  
Traffic  
Internal Program Unit Summary**

55-08-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	130.0	131.0	130.0	131.0		-1.0		130.0
Non-Approp. Special Fund								
	130.0	131.0	130.0	131.0		-1.0		130.0

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

- Recommend structural changes of (\$56.9) TFO in Personnel Costs and (1.0) TFO FTE EPS Tech II to Planning, Planning (55-03-01) to reflect projected expenditures; (\$64.2) TFO in Personnel Costs and (1.0) TFO FTE Senior Accountant to Project Teams (55-08-30) to reflect projected expenditures; and \$120.3 TFO in Personnel Costs and 1.0 TFO FTE Engineer IV from Planning, Planning (55-03-01) to reflect projected expenditures.
- Recommend enhancements of \$50.0 TFO in Contractual Services and \$50.0 TFO in Supplies and Materials to support TMC management of City of Wilmington traffic signals.

**Transportation  
Motor Vehicles  
APPROPRIATION UNIT SUMMARY**

55-11-00	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								
Appropriated Special Fund	352.0	384.0	411.0	411.0	27,401.7	27,386.3	28,895.0	28,895.0
Non-Approp. Special Fund					1,041.6			
	352.0	384.0	411.0	411.0	28,443.3	27,386.3	28,895.0	28,895.0
Toll Administration								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	13,924.4	14,677.8	14,677.8	14,677.8
Non-Approp. Special Fund					0.2	249.9	249.9	249.9
	106.0	106.0	106.0	106.0	19,554.9	19,927.7	19,927.7	19,927.7
TOTAL								
General Fund					5,630.3	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	458.0	490.0	517.0	517.0	41,326.1	42,064.1	43,572.8	43,572.8
Non-Approp. Special Fund					1,041.8	249.9	249.9	249.9
	458.0	490.0	517.0	517.0	47,998.2	47,314.0	48,822.7	48,822.7

**Transportation  
Motor Vehicles  
Administration  
Internal Program Unit Summary**

55-11-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	22,713.8	22,914.8	24,423.5	22,914.8			1,508.7	24,423.5
Non-Approp. Special Fund								
	22,713.8	22,914.8	24,423.5	22,914.8			1,508.7	24,423.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund	10.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.1	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	4,052.7	3,541.1	3,541.1	3,541.1				3,541.1
Non-Approp. Special Fund	49.5							
	4,102.2	3,541.1	3,541.1	3,541.1				3,541.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	561.3	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	64.2							
	625.5	703.3	703.3	703.3				703.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	0.0	53.1	53.1	53.1				53.1
<b>Motorcycle Safety</b>								
General Fund								
Appropriated Special Fund	63.8	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	63.8	154.0	154.0	154.0				154.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	927.9							
	927.9	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	27,401.7	27,386.3	28,895.0	27,386.3			1,508.7	28,895.0
Non-Approp. Special Fund	1,041.6							
	28,443.3	27,386.3	28,895.0	27,386.3			1,508.7	28,895.0

**Transportation  
Motor Vehicles  
Administration  
Internal Program Unit Summary**

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,041.8							
	<u>1,041.8</u>	<u>22,085.3</u>	<u>22,085.3</u>	<u>22,085.3</u>				<u>22,085.3</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	352.0	384.0	411.0	384.0			27.0	411.0
Non-Approp. Special Fund								
	<u>352.0</u>	<u>384.0</u>	<u>411.0</u>	<u>384.0</u>			<u>27.0</u>	<u>411.0</u>

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

- Recommend enhancements of \$1,508.7 TFO in Personnel Costs and 27.0 TFO FTEs to reflect recruitment and retention initiatives.

**Transportation  
Motor Vehicles  
Toll Administration  
Internal Program Unit Summary**

55-11-60								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	7,291.3	7,066.1	7,066.1	7,066.1				7,066.1
Non-Approp. Special Fund								
	<u>7,291.3</u>	<u>7,066.1</u>	<u>7,066.1</u>	<u>7,066.1</u>				<u>7,066.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,712.4	2,027.9	2,027.9	2,027.9				2,027.9
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	<u>1,712.4</u>	<u>2,146.1</u>	<u>2,146.1</u>	<u>2,146.1</u>				<u>2,146.1</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	294.8	323.3	323.3	323.3				323.3
Non-Approp. Special Fund								
	<u>294.8</u>	<u>323.3</u>	<u>323.3</u>	<u>323.3</u>				<u>323.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	260.0	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	<u>260.0</u>	<u>438.0</u>	<u>438.0</u>	<u>438.0</u>				<u>438.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	41.0	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
<b>Contractual - E-ZPass Operations</b>								
General Fund	5,630.3	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	4,324.9	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	<u>9,955.2</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	<u>0.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>



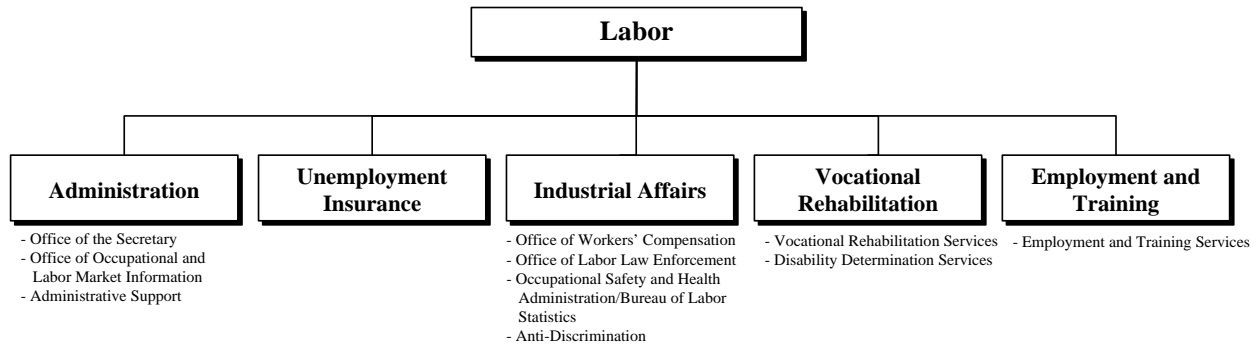
**Transportation  
Motor Vehicles  
Toll Administration  
Internal Program Unit Summary**

55-11-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>TOTAL</b>								
General Fund	5,630.3	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	13,924.4	14,677.8	14,677.8	14,677.8				14,677.8
Non-Approp. Special Fund	0.2	249.9	249.9	249.9				249.9
	<u>19,554.9</u>	<u>19,927.7</u>	<u>19,927.7</u>	<u>19,927.7</u>				<u>19,927.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	53.4	249.9	249.9	249.9				249.9
	<u>53.4</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<u>19,382.3</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>

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

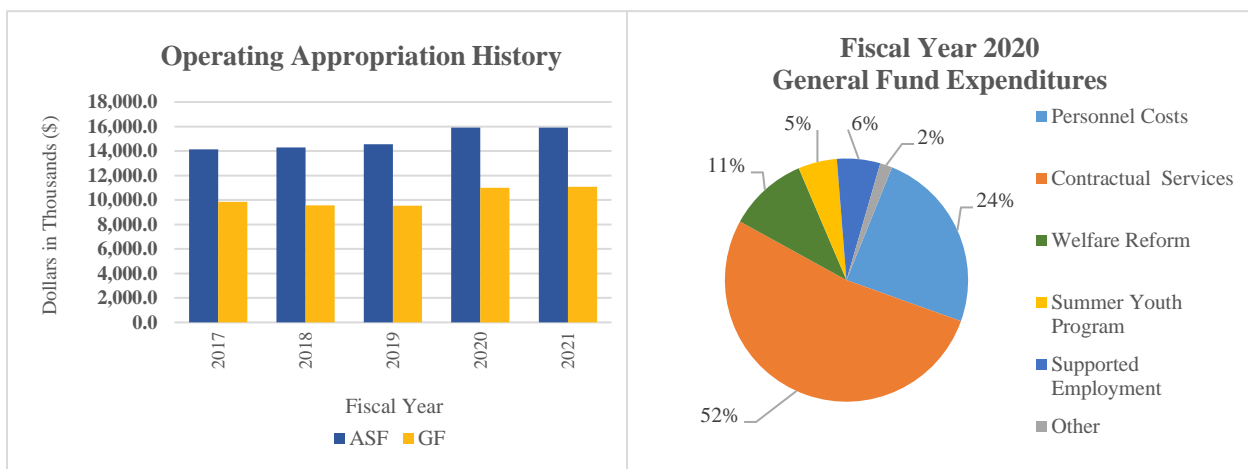
- Recommend base funding to maintain Fiscal Year 2021 level of service.

# Labor



## At a Glance

- Develop and maintain a skilled labor force sufficient in number and quality to meet the expanding needs of industries and attract new industries;
- Facilitate the transition to and maintenance of economic stability for those clients temporarily in need of services;
- Serve as an active partner with other state agencies and organizations to create a statewide system of accessible and effective social and economic services;
- Provide leadership, information, and resources on issues and trends affecting the workforce and the workplace; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.



# Labor



## Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

## On the Web

For more information, visit [dol.delaware.gov](http://dol.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
60-06-01	<b>Unemployment Insurance (UI)</b>			
	% of UI claims first payments made timely	87.6	93.5	93.3
	% of new employer tax accounts established timely	78.7	85.0	85.0
60-07-01	<b>Office of Workers' Compensation</b>			
	# of days from petition filed to hearing date	133.2	125.0	120.0
	# of days from hearing to decision	33.3	25.0	14.0
60-07-02	<b>Office of Labor Law Enforcement</b>			
	# of days to resolve wage and hour payment claims	18	30	30
	# of days to resolve prevailing wage claims	81.4	90.0	90.0
60-07-03	<b>Occupational Safety and Health Administration / Bureau of Labor Statistics</b>			
	# of safety and health consultation visits	100	200	200
	# of Survey of Occupational Injuries and Illnesses	2,445	2,572	2,648

# Labor



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>60-07-04 Anti-Discrimination</b>				
	# of days to resolve discrimination claims	517	601	365
<b>60-08-10 Vocational Rehabilitation Services</b>				
	# of clients employed for at least 90 days	675	700	750
	\$ average weekly wage (per hour)	12.71	12.80	12.90
	# of transition students successfully employed for at least 90 days	224	300	325
<b>60-08-20 Disability Determination Services (DDS)</b>				
	# of DDS cases processed	9,180	9,119	9,200
	% accuracy rate from federal	97.0	97.5	98.0
<b>60-09-20 Employment and Training Services</b>				
	Employment rate second quarter after exit	79.7	76.5	76.5
	Employment rate fourth quarter after exit	78.9	76.1	76.1
	\$ median earnings (one quarter)	8,167	5,900	5,900
	% credential attainment	64.5	53.0	53.0

**LABOR  
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Administration</b>								
General Fund	3.6	3.6	3.6	<b>3.6</b>	379.6	415.0	415.1	<b>415.1</b>
Appropriated Special Fund	22.8	22.8	22.8	<b>22.8</b>	3,399.4	3,465.1	3,465.1	<b>3,465.1</b>
Non-Approp. Special Fund	17.6	17.6	17.6	<b>17.6</b>	815.7	844.9	844.9	<b>844.9</b>
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>4,594.7</u>	<u>4,725.0</u>	<u>4,725.1</u>	<u><b>4,725.1</b></u>
<b>Unemployment Insurance</b>								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	518.3	476.9	476.9	<b>476.9</b>
Non-Approp. Special Fund	123.0	123.0	123.0	<b>123.0</b>	13,140.7	16,407.8	16,407.8	<b>16,407.8</b>
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u><b>126.0</b></u>	<u>13,659.0</u>	<u>16,884.7</u>	<u>16,884.7</u>	<u><b>16,884.7</b></u>
<b>Industrial Affairs</b>								
General Fund	14.0	14.0	14.0	<b>14.0</b>	453.6	1,168.3	1,168.5	<b>1,168.5</b>
Appropriated Special Fund	54.5	54.5	54.5	<b>54.5</b>	5,275.1	6,562.7	6,587.2	<b>6,587.2</b>
Non-Approp. Special Fund	9.5	9.5	9.5	<b>9.5</b>	5,410.8	7,039.3	7,056.3	<b>7,056.3</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>11,139.5</u>	<u>14,770.3</u>	<u>14,812.0</u>	<u><b>14,812.0</b></u>
<b>Vocational Rehabilitation</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	121.5	121.5	121.5	<b>121.5</b>	17,324.6	21,344.6	21,344.6	<b>21,344.6</b>
	<u>129.0</u>	<u>129.0</u>	<u>129.0</u>	<u><b>129.0</b></u>	<u>21,908.0</u>	<u>26,788.0</u>	<u>26,788.1</u>	<u><b>26,788.1</b></u>
<b>Employment and Training</b>								
General Fund	25.2	25.2	25.4	<b>25.4</b>	4,287.9	5,096.9	5,139.0	<b>5,814.0</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	3,147.0	4,359.5	4,359.5	<b>4,359.5</b>
Non-Approp. Special Fund	65.8	65.8	66.6	<b>66.6</b>	14,527.0	13,817.4	13,817.4	<b>13,817.4</b>
	<u>95.0</u>	<u>95.0</u>	<u>96.0</u>	<u><b>96.0</b></u>	<u>21,961.9</u>	<u>23,273.8</u>	<u>23,315.9</u>	<u><b>23,990.9</b></u>
<b>TOTAL</b>								
General Fund	44.8	44.8	45.0	<b>45.0</b>	9,030.0	11,076.2	11,118.7	<b>11,793.7</b>
Appropriated Special Fund	89.8	89.8	89.8	<b>89.8</b>	13,014.3	15,911.6	15,936.1	<b>15,936.1</b>
Non-Approp. Special Fund	337.4	337.4	338.2	<b>338.2</b>	51,218.8	59,454.0	59,471.0	<b>59,471.0</b>
	<u>472.0</u>	<u>472.0</u>	<u>473.0</u>	<u><b>473.0</b></u>	<u>73,263.1</u>	<u>86,441.8</u>	<u>86,525.8</u>	<u><b>87,200.8</b></u>

**Labor  
Administration  
APPROPRIATION UNIT SUMMARY**

60-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the Secretary</b>								
General Fund	1.4	1.4	1.4	1.4	223.2	264.5	264.5	264.5
Appropriated Special Fund	4.6	4.6	4.6	4.6	1,337.9	1,389.2	1,389.2	1,389.2
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				
	7.0	7.0	7.0	7.0	1,561.1	1,653.7	1,653.7	1,653.7
<b>Office of Occupational and Labor Market Info</b>								
General Fund	1.0	1.0	1.0	1.0	95.7	87.0	87.1	87.1
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	815.7	844.9	844.9	844.9
	9.0	9.0	9.0	9.0	911.4	931.9	932.0	932.0
<b>Administrative Support</b>								
General Fund	1.2	1.2	1.2	1.2	60.7	63.5	63.5	63.5
Appropriated Special Fund	18.2	18.2	18.2	18.2	2,061.5	2,075.9	2,075.9	2,075.9
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				
	28.0	28.0	28.0	28.0	2,122.2	2,139.4	2,139.4	2,139.4
<b>TOTAL</b>								
General Fund	3.6	3.6	3.6	3.6	379.6	415.0	415.1	415.1
Appropriated Special Fund	22.8	22.8	22.8	22.8	3,399.4	3,465.1	3,465.1	3,465.1
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	815.7	844.9	844.9	844.9
	44.0	44.0	44.0	44.0	4,594.7	4,725.0	4,725.1	4,725.1

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Personnel Costs</b>								
General Fund	62.2	62.5	62.5	62.5				62.5
Appropriated Special Fund	839.8	863.2	863.2	863.2				863.2
Non-Approp. Special Fund								
	902.0	925.7	925.7	925.7				925.7
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	135.4	175.8	175.8	175.8				175.8
Appropriated Special Fund	473.9	480.0	480.0	480.0				480.0
Non-Approp. Special Fund								
	609.3	655.8	655.8	655.8				655.8
<b>Energy</b>								
General Fund	11.2	11.2	11.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	11.2	11.2	11.2				11.2
<b>Supplies and Materials</b>								
General Fund	14.4	15.0	15.0	15.0				15.0
Appropriated Special Fund	18.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	32.6	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	223.2	264.5	264.5	264.5				264.5
Appropriated Special Fund	1,337.9	1,389.2	1,389.2	1,389.2				1,389.2
Non-Approp. Special Fund								
	1,561.1	1,653.7	1,653.7	1,653.7				1,653.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,182.4	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund								
	2,182.4	1,260.2	1,260.2	1,260.2				1,260.2

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

60-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund	4.6	4.6	4.6	4.6				4.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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



**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

60-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	85.7	87.0	87.1	87.1				87.1
Appropriated Special Fund								
Non-Approp. Special Fund	546.9	649.9	649.9	649.9				649.9
	632.6	736.9	737.0	737.0				737.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	8.7	8.7	8.7				8.7
	1.8	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund	249.1	179.5	179.5	179.5				179.5
	259.1	179.5	179.5	179.5				179.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.9	4.8	4.8	4.8				4.8
	17.9	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	0.0	2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Fund	95.7	87.0	87.1	87.1				87.1
Appropriated Special Fund								
Non-Approp. Special Fund	815.7	844.9	844.9	844.9				844.9
	911.4	931.9	932.0	932.0				932.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	815.9	845.0	845.0	845.0				845.0
	815.9	845.0	845.0	845.0				845.0

**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

<b>60-01-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				8.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

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

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

<b>60-01-40</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	60.7	63.5	63.5	63.5				63.5
Appropriated Special Fund	988.2	988.3	988.3	988.3				988.3
Non-Approp. Special Fund								
	<u>1,048.9</u>	<u>1,051.8</u>	<u>1,051.8</u>	<u>1,051.8</u>				<u>1,051.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.4	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>1.4</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,036.2	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund								
	<u>1,036.2</u>	<u>1,014.6</u>	<u>1,014.6</u>	<u>1,014.6</u>				<u>1,014.6</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	28.4	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	<u>28.4</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	7.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>7.3</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Fund	60.7	63.5	63.5	63.5				63.5
Appropriated Special Fund	2,061.5	2,075.9	2,075.9	2,075.9				2,075.9
Non-Approp. Special Fund								
	<u>2,122.2</u>	<u>2,139.4</u>	<u>2,139.4</u>	<u>2,139.4</u>				<u>2,139.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,111.2	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund								
	<u>2,111.2</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

60-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.2	1.2	1.2	1.2				1.2
Appropriated Special Fund	18.2	18.2	18.2	18.2				18.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

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

**Labor**  
**Unemployment Insurance**  
**Unemployment Insurance**  
**Internal Program Unit Summary**

60-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	119.5	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	6,093.9	7,125.9	7,125.9	7,125.9				7,125.9
	6,213.4	7,314.2	7,314.2	7,314.2				7,314.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	34.9	30.0	30.0	30.0				30.0
	34.9	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	149.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	6,863.0	3,748.3	3,748.3	3,748.3				3,748.3
	7,012.2	3,959.2	3,959.2	3,959.2				3,959.2
<b>Energy</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.7	12.3	12.3	12.3				12.3
	6.7	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.6	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	114.2	86.2	86.2	86.2				86.2
	114.8	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	249.0	2.2	2.2	2.2				2.2
Non-Approp. Special Fund	28.0	104.4	104.4	104.4				104.4
	277.0	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
Non-Approp. Special Fund	0.0	5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				71.9
Non-Approp. Special Fund	0.0	71.9	71.9	71.9				71.9

**Labor**  
**Unemployment Insurance**  
**Unemployment Insurance**  
**Internal Program Unit Summary**

<b>60-06-01</b>					<b>Inflation</b>			
<b>LINES</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	518.3	476.9	476.9	476.9				<b>476.9</b>
Non-Approp. Special Fund	13,140.7	16,407.8	16,407.8	16,407.8				<b>16,407.8</b>
	<u>13,659.0</u>	<u>16,884.7</u>	<u>16,884.7</u>	<u>16,884.7</u>				<u><b>16,884.7</b></u>
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund	5,602.8	4,882.5	4,882.5	4,882.5				<b>4,882.5</b>
Non-Approp. Special Fund	15,645.3	18,358.1	18,358.1	18,358.1				<b>18,358.1</b>
	<u>21,248.6</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u><b>23,240.6</b></u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund	123.0	123.0	123.0	123.0				<b>123.0</b>
	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u><b>126.0</b></u>

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

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

**Labor**  
**Industrial Affairs**  
**APPROPRIATION UNIT SUMMARY**

60-07-00	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
<b>Office of Workers' Compensation</b>								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0	4,076.7	4,993.8	4,993.8	4,993.8
Non-Approp. Special Fund					4,619.9	6,250.0	6,250.0	6,250.0
	38.0	38.0	38.0	38.0	8,696.6	11,243.8	11,243.8	11,243.8
<b>Labor Law Enforcement</b>								
General Fund	5.0	5.0	5.0	5.0	83.6	443.8	443.8	443.8
Appropriated Special Fund	14.0	14.0	14.0	14.0	1,069.9	1,428.7	1,428.7	1,428.7
Non-Approp. Special Fund					21.7			
	19.0	19.0	19.0	19.0	1,175.2	1,872.5	1,872.5	1,872.5
<b>OSHA/BLS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	2.5	128.5	140.2	164.7	164.7
Non-Approp. Special Fund	6.5	6.5	6.5	6.5	550.3	533.4	550.4	550.4
	9.0	9.0	9.0	9.0	678.8	673.6	715.1	715.1
<b>Anti-Discrimination</b>								
General Fund	9.0	9.0	9.0	9.0	370.0	724.5	724.7	724.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	218.9	255.9	255.9	255.9
	12.0	12.0	12.0	12.0	588.9	980.4	980.6	980.6
<b>TOTAL</b>								
General Fund	14.0	14.0	14.0	14.0	453.6	1,168.3	1,168.5	1,168.5
Appropriated Special Fund	54.5	54.5	54.5	54.5	5,275.1	6,562.7	6,587.2	6,587.2
Non-Approp. Special Fund	9.5	9.5	9.5	9.5	5,410.8	7,039.3	7,056.3	7,056.3
	78.0	78.0	78.0	78.0	11,139.5	14,770.3	14,812.0	14,812.0

**Labor  
Industrial Affairs  
Office of Workers' Compensation  
Internal Program Unit Summary**

60-07-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,878.9	3,465.5	3,465.5	3,465.5				3,465.5
Non-Approp. Special Fund								
	<u>2,878.9</u>	<u>3,465.5</u>	<u>3,465.5</u>	<u>3,465.5</u>				<u>3,465.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	6.6	16.3	16.3	16.3				16.3
Non-Approp. Special Fund								
	<u>6.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,149.5	1,440.1	1,440.1	1,440.1				1,440.1
Non-Approp. Special Fund	4,619.9							
	<u>5,769.4</u>	<u>1,440.1</u>	<u>1,440.1</u>	<u>1,440.1</u>				<u>1,440.1</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	27.4	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	<u>27.4</u>	<u>28.3</u>	<u>28.3</u>	<u>28.3</u>				<u>28.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	14.3	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	<u>14.3</u>	<u>43.6</u>	<u>43.6</u>	<u>43.6</u>				<u>43.6</u>
<b>Second Injury</b>								
General Fund								
Appropriated Special Fund		6,250.0	6,250.0	6,250.0				6,250.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6,250.0</u>	<u>6,250.0</u>	<u>6,250.0</u>				<u>6,250.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	4,076.7	4,993.8	4,993.8	4,993.8				4,993.8
Non-Approp. Special Fund	4,619.9	6,250.0	6,250.0	6,250.0				6,250.0
	<u>8,696.6</u>	<u>11,243.8</u>	<u>11,243.8</u>	<u>11,243.8</u>				<u>11,243.8</u>
<b>IPU REVENUES</b>								
General Fund	1,542.3	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated Special Fund	5,529.4	4,674.3	4,674.3	4,674.3				4,674.3
Non-Approp. Special Fund	4,829.3	6,250.0	6,250.0	6,250.0				6,250.0
	<u>11,901.0</u>	<u>12,724.3</u>	<u>12,724.3</u>	<u>12,724.3</u>				<u>12,724.3</u>



**Labor  
Industrial Affairs  
Office of Workers' Compensation  
Internal Program Unit Summary**

<b>60-07-01</b>					<b>Inflation &amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>				<u>38.0</u>

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

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

**Labor  
Industrial Affairs  
Labor Law Enforcement  
Internal Program Unit Summary**

60-07-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	44.0	372.8	372.8	372.8				372.8
Appropriated Special Fund	803.4	1,045.2	1,045.2	1,045.2				1,045.2
Non-Approp. Special Fund								
	847.4	1,418.0	1,418.0	1,418.0				1,418.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.1	3.0	8.0	3.0		5.0		8.0
Non-Approp. Special Fund	9.8							
	9.9	3.0	8.0	3.0		5.0		8.0
<b>Contractual Services</b>								
General Fund	39.6	71.0	71.0	71.0				71.0
Appropriated Special Fund	264.7	371.5	371.5	371.5				371.5
Non-Approp. Special Fund	0.1							
	304.4	442.5	442.5	442.5				442.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.7	9.0	4.0	9.0		-5.0		4.0
Non-Approp. Special Fund	11.8							
	13.5	9.0	4.0	9.0		-5.0		4.0
<b>TOTAL</b>								
General Fund	83.6	443.8	443.8	443.8				443.8
Appropriated Special Fund	1,069.9	1,428.7	1,428.7	1,428.7				1,428.7
Non-Approp. Special Fund	21.7							
	1,175.2	1,872.5	1,872.5	1,872.5				1,872.5
<b>IPU REVENUES</b>								
General Fund	308.7							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	11.3							
	320.0	1,703.4	1,703.4	1,703.4				1,703.4
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	19.0	19.0	19.0	19.0				19.0

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

- Recommend structural changes of \$5.0 ASF in Travel and (\$5.0) ASF in Supplies and Materials to reflect projected expenditures.

**Labor  
Industrial Affairs  
OSHA/BLS  
Internal Program Unit Summary**

60-07-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	103.8	107.5	132.0	107.5			24.5	132.0
Non-Approp. Special Fund	422.2	352.2	369.2	369.2				369.2
	526.0	459.7	501.2	476.7			24.5	501.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.4	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	5.5	34.5	34.5	34.5				34.5
	5.9	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	24.2	29.0	29.0	29.0				29.0
Non-Approp. Special Fund	121.4	131.7	131.7	131.7				131.7
	145.6	160.7	160.7	160.7				160.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.1	1.7	1.7	1.7				1.7
Non-Approp. Special Fund	1.2	15.0	15.0	15.0				15.0
	1.3	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	128.5	140.2	164.7	140.2			24.5	164.7
Non-Approp. Special Fund	550.3	533.4	550.4	550.4				550.4
	678.8	673.6	715.1	690.6			24.5	715.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	550.6	533.4	533.4	533.4				533.4
	550.6	673.6	673.6	673.6				673.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	9.0				9.0

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

- Recommend enhancement of \$24.5 ASF in Personnel Costs to reflect projected personnel costs.

**Labor  
Industrial Affairs  
Anti-Discrimination  
Internal Program Unit Summary**

<b>60-07-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	302.2	651.6	651.8	651.8				<b>651.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund	99.4	183.1	183.1	183.1				<b>183.1</b>
	<u>401.6</u>	<u>834.7</u>	<u>834.9</u>	<u>834.9</u>				<u><b>834.9</b></u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.3	1.5	1.5	1.5				<b>1.5</b>
	<u>3.3</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
<b>Contractual Services</b>								
General Fund	67.8	72.9	72.9	72.9				<b>72.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	63.2	67.1	67.1	67.1				<b>67.1</b>
	<u>131.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u><b>140.0</b></u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.0	4.2	4.2	4.2				<b>4.2</b>
	<u>53.0</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u><b>4.2</b></u>
<b>TOTAL</b>								
General Fund	370.0	724.5	724.7	724.7				<b>724.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	218.9	255.9	255.9	255.9				<b>255.9</b>
	<u>588.9</u>	<u>980.4</u>	<u>980.6</u>	<u>980.6</u>				<u><b>980.6</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	218.9	255.9	255.9	255.9				<b>255.9</b>
	<u>218.9</u>	<u>255.9</u>	<u>255.9</u>	<u>255.9</u>				<u><b>255.9</b></u>
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u><b>12.0</b></u>

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

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

**Labor**  
**Vocational Rehabilitation**  
**APPROPRIATION UNIT SUMMARY**

60-08-00	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
<b>Vocational Rehabilitation Services</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	72.5	72.5	72.5	<b>72.5</b>	11,409.5	13,286.5	13,286.5	<b>13,286.5</b>
	80.0	80.0	80.0	<b>80.0</b>	15,992.9	18,729.9	18,730.0	<b>18,730.0</b>
<b>Disability Determination Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49.0	49.0	49.0	<b>49.0</b>	5,915.1	8,058.1	8,058.1	<b>8,058.1</b>
	49.0	49.0	49.0	<b>49.0</b>	5,915.1	8,058.1	8,058.1	<b>8,058.1</b>
<b>TOTAL</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	3,908.9	4,396.0	4,396.1	<b>4,396.1</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	674.5	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	121.5	121.5	121.5	<b>121.5</b>	17,324.6	21,344.6	21,344.6	<b>21,344.6</b>
	129.0	129.0	129.0	<b>129.0</b>	21,908.0	26,788.0	26,788.1	<b>26,788.1</b>

**Labor**  
**Vocational Rehabilitation**  
**Vocational Rehabilitation Services**  
**Internal Program Unit Summary**

60-08-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	132.2	135.3	135.4	135.4				135.4
Appropriated Special Fund	298.8	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	4,949.9	5,340.9	5,340.9	5,340.9				5,340.9
	5,380.9	5,925.6	5,925.7	5,925.7				5,925.7
<b>Travel</b>								
General Fund	0.2	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	23.2	45.2	25.2	45.2		-20.0		25.2
	23.4	45.7	25.7	45.7		-20.0		25.7
<b>Contractual Services</b>								
General Fund	3,230.4	3,622.6	3,622.6	3,622.6				3,622.6
Appropriated Special Fund	361.4	573.0	573.0	573.0				573.0
Non-Approp. Special Fund	5,724.3	6,884.3	6,904.3	6,884.3		20.0		6,904.3
	9,316.1	11,079.9	11,099.9	11,079.9		20.0		11,099.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.9	8.8	8.8	8.8				8.8
	4.9	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	14.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	670.5	754.3	754.3	754.3				754.3
	761.6	856.2	856.2	856.2				856.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.7	253.0	253.0	253.0				253.0
	36.7	253.0	253.0	253.0				253.0
<b>Supported Employment</b>								
General Fund	469.3	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	469.3	560.7	560.7	560.7				560.7
<b>TOTAL</b>								
General Fund	3,908.9	4,396.0	4,396.1	4,396.1				4,396.1
Appropriated Special Fund	674.5	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	11,409.5	13,286.5	13,286.5	13,286.5				13,286.5
	15,992.9	18,729.9	18,730.0	18,730.0				18,730.0

**Labor**  
**Vocational Rehabilitation**  
**Vocational Rehabilitation Services**  
**Internal Program Unit Summary**

<b>60-08-10</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund	840.1	1,047.4	1,047.4	1,047.4				<b>1,047.4</b>
Non-Approp. Special Fund	11,539.2	13,286.5	13,286.5	13,286.5				<b>13,286.5</b>
	<u>12,379.5</u>	<u>14,333.9</u>	<u>14,333.9</u>	<u>14,333.9</u>				<b>14,333.9</b>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				<b>2.0</b>
Appropriated Special Fund	5.5	5.5	5.5	5.5				<b>5.5</b>
Non-Approp. Special Fund	72.5	72.5	72.5	72.5				<b>72.5</b>
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<b>80.0</b>

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

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

**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

60-08-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,169.0	2,953.7	2,953.7	2,953.7				2,953.7
	2,169.0	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	2.0	2.0	2.0				2.0
	1.4	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,733.5	5,082.3	5,082.3	5,082.3				5,082.3
	3,733.5	5,082.3	5,082.3	5,082.3				5,082.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.2	16.3	16.3	16.3				16.3
	11.2	16.3	16.3	16.3				16.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	0.0	3.8	3.8	3.8				3.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,915.1	8,058.1	8,058.1	8,058.1				8,058.1
	5,915.1	8,058.1	8,058.1	8,058.1				8,058.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,917.6	8,058.1	8,058.1	8,058.1				8,058.1
	5,917.6	8,058.1	8,058.1	8,058.1				8,058.1



**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

60-08-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49.0	49.0	49.0	49.0				49.0
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>

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

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

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

60-09-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,301.0	1,615.6	1,663.4	1,622.1			41.3	1,663.4
Appropriated Special Fund	233.0	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,863.2	4,580.4	4,580.4	4,580.4				4,580.4
	5,397.2	6,506.2	6,554.0	6,512.7			41.3	6,554.0
<b>Travel</b>								
General Fund	3.0	3.7	3.0	3.0				3.0
Appropriated Special Fund	1.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	27.2	56.2	56.2	56.2				56.2
	31.6	64.9	64.2	64.2				64.2
<b>Contractual Services</b>								
General Fund	833.2	831.5	826.5	826.5				826.5
Appropriated Special Fund	98.4	94.3	94.3	94.3				94.3
Non-Approp. Special Fund	10,246.3	9,087.9	9,087.9	9,087.9				9,087.9
	11,177.9	10,013.7	10,008.7	10,008.7				10,008.7
<b>Energy</b>								
General Fund	6.6	6.6	6.6	6.6				6.6
Appropriated Special Fund								
Non-Approp. Special Fund	14.8	6.3	6.3	6.3				6.3
	21.4	12.9	12.9	12.9				12.9
<b>Supplies and Materials</b>								
General Fund	20.9	21.4	21.4	21.4				21.4
Appropriated Special Fund	10.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	375.5	61.6	61.6	61.6				61.6
	406.4	103.0	103.0	103.0				103.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	0.0	25.0	25.0	25.0				25.0
<b>Advancement Through Pardons and Expungements</b>								
General Fund		0.0					175.0	175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			175.0	175.0
<b>Blue Collar Skills</b>								
General Fund								
Appropriated Special Fund	2,804.2	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	2,804.2	3,930.0	3,930.0	3,930.0				3,930.0

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

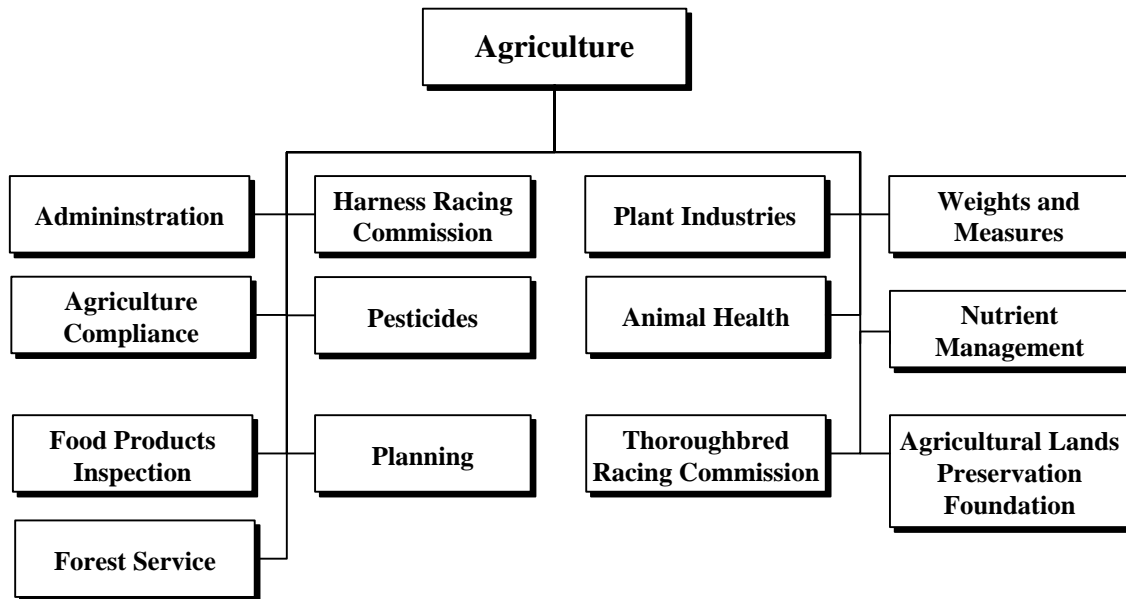
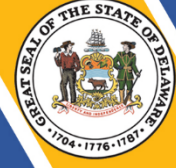
<b>60-09-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Elevate Delaware</b>								
General Fund							500.0	500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			500.0	500.0
<b>Focus on Alternative Skills Training Program</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Learning for Careers Program</b>								
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
<b>Summer Youth Program</b>								
General Fund	610.2	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	610.2	625.0	625.0	625.0				625.0
<b>Welfare Reform</b>								
General Fund	863.1	863.1	863.1	863.1				863.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	863.1	863.1	863.1	863.1				863.1
<b>Workforce Development</b>								
General Fund	649.9	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	649.9	630.0	630.0	630.0				630.0
<b>TOTAL</b>								
General Fund	4,287.9	5,096.9	5,139.0	5,097.7			716.3	5,814.0
Appropriated Special Fund	3,147.0	4,359.5	4,359.5	4,359.5				4,359.5
Non-Approp. Special Fund	14,527.0	13,817.4	13,817.4	13,817.4				13,817.4
	21,961.9	23,273.8	23,315.9	23,274.6			716.3	23,990.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	15,830.7	13,997.5	13,997.5	13,997.5				13,997.5
	15,830.7	18,497.9	18,497.9	18,497.9				18,497.9

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

<b>60-09-20</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>POSITIONS</b>								
General Fund	25.2	25.2	25.4	25.2			0.2	<b>25.4</b>
Appropriated Special Fund	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Approp. Special Fund	65.8	65.8	66.6	65.8			0.8	<b>66.6</b>
	<u>95.0</u>	<u>95.0</u>	<u>96.0</u>	<u>95.0</u>			<u>1.0</u>	<u><b>96.0</b></u>

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

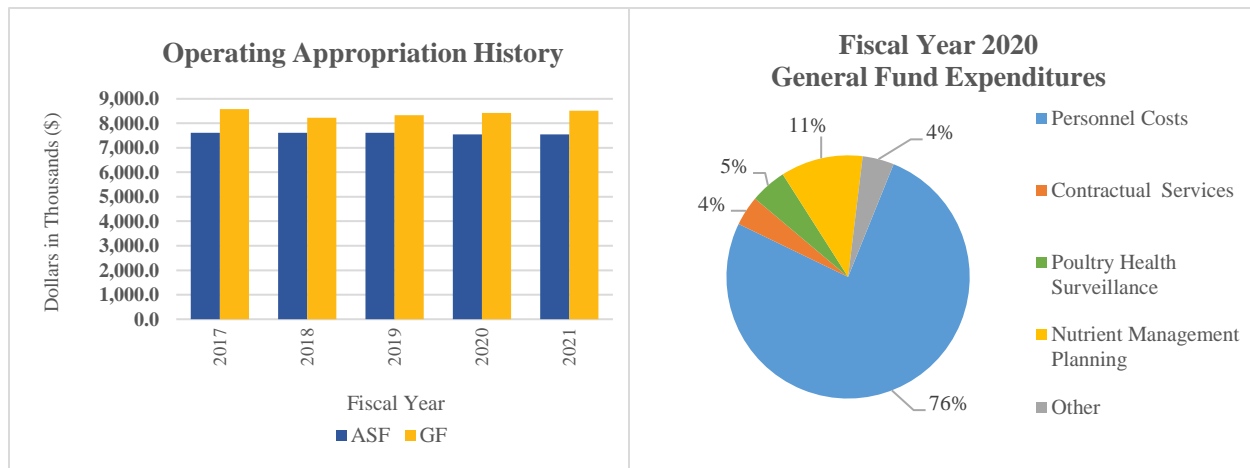
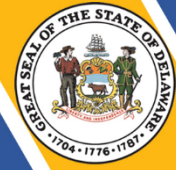
- Base adjustments include \$5.7 in Personnel Costs, (\$0.7) in Travel and (\$5.0) in Contractual Services to reflect a technical adjustment.
- Recommend enhancements of \$41.3 in Personnel Costs and 0.2 FTE and 0.8 NSF FTE Deputy Director to help administer workforce programs; \$175.0 in Advancement through Pardons and Expungements to support the Advancement through Pardons and Expungements (APEX) program; and \$500.0 in Elevate Delaware to support the Elevate Delaware program.



## At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply, and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

# Agriculture



## Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the public.

## On the Web

For more information, visit <https://agriculture.delaware.gov/>.

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
65-01-01	<b>Administration</b>			
	\$ of specialty crop grant funding	359,016	344,532	340,000
	\$ of gross receipts for Delaware farmers markets (millions)	3.3	2.0	3.0
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
	Federal	30,000	30,000	30,000

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
65-01-02	<b>Agriculture Compliance</b>			
	# of samples tested for pet food/animal/livestock feed: official submitted	253 69	250 120	250 120
	# of samples tested for fertilizer and liming materials: official submitted	184 52	175 15	175 15
	# of official samples tested for frozen desserts	45	40	40
	# of submitted samples tested for livestock manure and poultry litter	738	800	800
	# of pet food/animal/livestock feed products approved for registration	16,613	14,500	14,500
	# of fertilizer and liming materials approved for registration	5,194	4,500	4,500
65-01-03	<b>Food Products Inspection</b>			
	# of food inspected, grade verified (millions): grade A poultry (lbs.) grade A eggs (dozens) fruits and vegetables (lbs.)	652 9.7 0.14	750 9.8 0.21	750 9.8 0.21
	# of retail shell egg graded inspection (approximately 450 stores): Inspections* violations	0 0	200 0	250 0
	# of food services safety training programs/ interactive encounters with various groups	173	150	200
	# of meat and poultry products (lbs.): inspected (millions) condemned (thousands)	14.5 5.9	13.5 4.0	13.5 4.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:	732	800	800

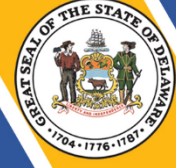
# Agriculture



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	Reviews product condemned (lbs.)	333	100	100
<i>*Performance results have been impacted by COVID-19.</i>				
<b>65-01-04</b>	<b>Forest Service</b>			
	% of timber harvests that follow a management plan (acres)	N/A*	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	N/A*	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	N/A*	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	N/A*	65	65
<i>*Metrics were changed in Fiscal 2021</i>				
<b>65-01-05</b>	<b>Harness Racing Commission</b>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications:			
	blood and urine	1,668	1,400	1,400
	blood only, include Cobalt	631	500	500
	# of out of competition tests	92	75	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,540	2,000	2,000
	# of human samples tested for prohibited substances	107	170	100
	# of breathalyzer tests administered to licensees	6,711	6,700	6,500
	# of racing participants licensed	1,180	1,150	1,100

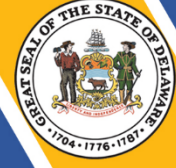


# Agriculture



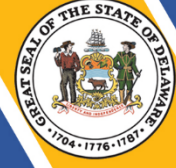
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
65-01-06	<b>Pesticides</b>			
	% of sample analysis related to priority incidents	86	50	50
	# of pesticide containers recycled	50,847	45,000	45,000
	% of actionable inspections	24.8	30	30
	# of pesticide applicators certified	3,096	3,188	3,283
65-01-07	<b>Planning</b>			
	% of zoning and subdivision proposals reviewed affecting agriculture	65	60	60
65-01-08	<b>Plant Industries</b>			
	# of certified acres inspected	4,250	4,500	4,500
	% of businesses inspected for Seed Law compliance	70	70	70
	% of retail nursery locations inspected	25	39	39
	% of acres infested with noxious weeds treated or under a control program	70	80	80
	# of registered bee colonies inspected	1,123	1,200	1,200
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	72	100	100
	# of key pests in statewide survey	20	20	20
65-01-09	<b>Animal Health</b>			
	# of auction visits	39	45	45
	# of avian influenza (AI) tests	5,326	5,200	5,200
	# of positive AI tests	0	0	0
	# of hatchery visits	36	44	44
	# of equine infectious anemia tests performed	1,511	1,650	1,650
	% of human exposure rabies specimens with same-day turnaround time	98	100	100

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>65-01-10</b>	<b><i>Thoroughbred Racing Commission</i></b>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	698	750	750
	# of pre-race blood gas samples collected to determine metabolic alkalosis	391	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	152	200	200
	# of applicants licensed	3,505	4,000	4,000
<b>65-01-11</b>	<b><i>Weights and Measures</i></b>			
	# of consumer complaints	60	33	50
	# of small/large scales: tested	2,922	665	1,200
	rejected	368	85	150
	# of truck scales: tested	99	22	175
	rejected	18	6	15
	# of petroleum meters: inspected	8,545	3,200	4,500
	rejected	2,136	1,500	500
	# of vehicle tank meters: tested	195	165	250
	rejected	31	20	25
	# of moisture meters: tested	61	25	45
	rejected	7	3	2
	# of Delaware State Police enforcement scales: tested	50	50	50
	rejected	2	0	0
	# of package lots: compliance tested	261	260	500
	audited	80	60	100
	rejected	185	200	150

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of price verifications: performed	8	5	2
	failed	5	0	0
	# of technicians registered	333	340	355
	# of licensed weighmasters	806	825	850
	# of gas samples: checked for octane compliance sent to fuel lab for further testing rejected	0	0	2
<b>65-01-12</b>	<b><i>Nutrient Management</i></b>			
	Poultry litter-manure relocated within Delaware for land application (tons)	21,204	22,500	22,500
	Poultry litter-manure exported from Delaware for land application (tons)	39,429	30,000	30,000
	Poultry litter-manure relocated to an alternative use project (tons)	8,903	4,000	9,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres managed under an updated nutrient management plan	474,405	450,000	440,000
	# of nutrient consultants	155	162	162
	# of commercial handlers	98	100	100
	# of private applicators	1,029	1,029	1,029
	# of nutrient generators	529	529	529
	# of nutrient management farm audits	44	160	160
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	4	60	60
	# of constituent complaints: received	29	40	40
	resolved	29	40	40
	# of notice of intents for CAFO permits	340	466	466

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
65-01-13	<b><i>Agricultural Lands Preservation Foundation</i></b>			
	# of new acres of prime farmland permanently preserved	5,426	4,500	9,000
	# of new participants in the Young Farmers program	3	5	5

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Agriculture</b>								
General Fund	79.3	79.3	79.3	<b>79.3</b>	7,911.3	8,516.0	8,524.4	<b>8,633.6</b>
Appropriated Special Fund	43.5	43.5	43.5	<b>43.5</b>	4,551.5	7,550.3	7,550.3	<b>7,550.3</b>
Non-Approp. Special Fund	16.2	18.2	18.2	<b>18.2</b>	45,382.1	72,089.9	72,089.9	<b>72,089.9</b>
	139.0	141.0	141.0	<b>141.0</b>	57,844.9	88,156.2	88,164.6	<b>88,273.8</b>
<b>TOTAL</b>								
General Fund	79.3	79.3	79.3	<b>79.3</b>	7,911.3	8,516.0	8,524.4	<b>8,633.6</b>
Appropriated Special Fund	43.5	43.5	43.5	<b>43.5</b>	4,551.5	7,550.3	7,550.3	<b>7,550.3</b>
Non-Approp. Special Fund	16.2	18.2	18.2	<b>18.2</b>	45,382.1	72,089.9	72,089.9	<b>72,089.9</b>
	139.0	141.0	141.0	<b>141.0</b>	57,844.9	88,156.2	88,164.6	<b>88,273.8</b>

**Agriculture**  
**Agriculture**  
**APPROPRIATION UNIT SUMMARY**

65-01-00	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
<b>Administration</b>								
General Fund	15.0	15.0	15.0	15.0	2,205.5	2,455.1	2,456.0	2,520.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	163.9	314.5	314.5	314.5
Non-Approp. Special Fund					226.1	435.0	435.0	435.0
	16.0	16.0	16.0	16.0	2,595.5	3,204.6	3,205.5	3,269.5
<b>Agriculture Compliance</b>								
General Fund	7.0	7.0	7.0	7.0	566.0	547.0	550.6	565.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	566.0	547.0	550.6	565.6
<b>Food Products Inspection</b>								
General Fund	4.8	4.8	4.8	4.8	284.1	463.3	463.5	463.5
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,051.4	950.5	950.5	950.5
Non-Approp. Special Fund	8.2	8.2	8.2	8.2	774.5	534.0	534.0	534.0
	24.0	24.0	24.0	24.0	2,110.0	1,947.8	1,948.0	1,948.0
<b>Forest Service</b>								
General Fund	16.5	16.5	16.5	16.5	1,272.6	1,265.8	1,266.5	1,266.5
Appropriated Special Fund	2.5	2.5	2.5	2.5	446.0	660.5	660.5	660.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	624.6	1,974.1	1,974.1	1,974.1
	22.0	22.0	22.0	22.0	2,343.2	3,900.4	3,901.1	3,901.1
<b>Harness Racing Commission</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	947.4	2,434.8	2,434.8	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	23,782.0	40,534.7	40,534.7	40,534.7
	12.0	12.0	12.0	12.0	24,729.4	42,969.5	42,969.5	42,969.5
<b>Pesticides</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0	576.7	686.4	686.4	686.4
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	372.1	338.1	338.1	338.1
	8.0	8.0	8.0	8.0	948.8	1,024.5	1,024.5	1,024.5
<b>Planning</b>								
General Fund	3.5	3.5	3.5	3.5	275.6	318.9	319.0	319.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	4.0	4.0	4.0	4.0	275.6	355.8	355.9	355.9
<b>Plant Industries</b>								
General Fund	10.0	10.0	10.0	10.0	781.5	818.3	818.7	818.7
Appropriated Special Fund			0.0	0.0	15.3	129.3	129.3	129.3
Non-Approp. Special Fund	1.0	2.0	2.0	2.0	265.1	156.5	156.5	156.5
	11.0	12.0	12.0	12.0	1,061.9	1,104.1	1,104.5	1,104.5
<b>Animal Health</b>								
General Fund	9.0	9.0	9.0	9.0	771.3	656.0	658.1	683.1
Appropriated Special Fund								
Non-Approp. Special Fund					253.6	210.0	210.0	210.0
	9.0	9.0	9.0	9.0	1,024.9	866.0	868.1	893.1

Agriculture  
Agriculture  
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Thoroughbred Racing Commission</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	943.7	1,865.5	1,865.5	1,865.5
Non-Approp. Special Fund	11,391.1	21,102.2	21,102.2	21,102.2	12,334.8	22,967.7	22,967.7	22,967.7
	10.0	10.0	10.0	10.0				
<b>Weights and Measures</b>								
General Fund	8.0	8.0	8.0	8.0	477.7	702.3	702.5	702.5
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	477.7	702.3	702.5	702.5
	8.0	8.0	8.0	8.0				
<b>Nutrient Management</b>								
General Fund	4.5	4.5	4.5	4.5	1,239.5	1,238.9	1,239.1	1,244.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	1.5	1.5	1.5	466.8	766.2	766.2	766.2
	5.0	6.0	6.0	6.0	1,706.3	2,005.1	2,005.3	2,010.5
<b>Ag Lands Preservation Foundation</b>								
General Fund	1.0	1.0	1.0	1.0	37.5	50.4	50.4	50.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	407.1	508.8	508.8	508.8
Non-Approp. Special Fund	7,226.2	6,002.2	6,002.2	6,002.2	7,670.8	6,561.4	6,561.4	6,561.4
	3.0	3.0	3.0	3.0				
<b>TOTAL</b>								
General Fund	79.3	79.3	79.3	79.3	7,911.3	8,516.0	8,524.4	8,633.6
Appropriated Special Fund	43.5	43.5	43.5	43.5	4,551.5	7,550.3	7,550.3	7,550.3
Non-Approp. Special Fund	16.2	18.2	18.2	18.2	45,382.1	72,089.9	72,089.9	72,089.9
	139.0	141.0	141.0	141.0	57,844.9	88,156.2	88,164.6	88,273.8

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

<b>65-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,375.8	1,631.7	1,582.6	1,582.6				1,582.6
Appropriated Special Fund	45.8	42.2	42.2	42.2				42.2
Non-Approp. Special Fund								
	<u>1,421.6</u>	<u>1,673.9</u>	<u>1,624.8</u>	<u>1,624.8</u>				<u>1,624.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.4	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	1.6	0.4	0.4	0.4				0.4
	<u>6.0</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Contractual Services</b>								
General Fund	104.1	70.9	120.9	120.9			64.0	184.9
Appropriated Special Fund	91.2	183.3	183.3	183.3				183.3
Non-Approp. Special Fund	220.5	284.6	284.6	284.6				284.6
	<u>415.8</u>	<u>538.8</u>	<u>588.8</u>	<u>588.8</u>			<u>64.0</u>	<u>652.8</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund	3.4	3.1	3.1	3.1				3.1
Non-Approp. Special Fund								
	<u>3.4</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Fund	28.6	15.7	15.7	15.7				15.7
Appropriated Special Fund	7.6	30.4	30.4	30.4				30.4
Non-Approp. Special Fund	4.0	2.0	2.0	2.0				2.0
	<u>40.2</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
<b>Capital Outlay</b>								
General Fund	16.2	20.0	20.0	20.0				20.0
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>16.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Agriculture Development Program</b>								
General Fund	103.6	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>103.6</u>	<u>139.6</u>	<u>139.6</u>	<u>139.6</u>				<u>139.6</u>
<b>Carvel Center/Irrigation</b>								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>



**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

<b>65-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Education Assistance</b>								
General Fund								
Appropriated Special Fund	11.5	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>11.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		148.0	148.0	148.0				148.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
<b>Poultry Health Surveillance</b>								
General Fund	497.2	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
<b>TOTAL</b>								
General Fund	2,205.5	2,455.1	2,456.0	2,456.0			64.0	2,520.0
Appropriated Special Fund	163.9	314.5	314.5	314.5				314.5
Non-Approp. Special Fund	226.1	435.0	435.0	435.0				435.0
	<u>2,595.5</u>	<u>3,204.6</u>	<u>3,205.5</u>	<u>3,205.5</u>			<u>64.0</u>	<u>3,269.5</u>
<b>IPU REVENUES</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	194.6	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	226.1	437.0	437.0	437.0				437.0
	<u>421.1</u>	<u>876.4</u>	<u>876.4</u>	<u>876.4</u>				<u>876.4</u>
<b>POSITIONS</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

- Recommend base adjustments (\$50.0) in Personnel Costs and \$50.0 in Contractual Services as a technical adjustment.
- Recommend enhancement of \$64.0 in Contractual Services for the Healthy Food Retail Program.

**Agriculture  
Agriculture  
Agriculture Compliance  
Internal Program Unit Summary**

65-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	516.2	482.7	486.3	486.3				486.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.2	482.7	486.3	486.3				486.3
<b>Travel</b>								
General Fund	0.4	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Fund	25.1	37.5	37.5	37.5			15.0	52.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.1	37.5	37.5	37.5			15.0	52.5
<b>Supplies and Materials</b>								
General Fund	24.3	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.3	26.3	26.3	26.3				26.3
<b>TOTAL</b>								
General Fund	566.0	547.0	550.6	550.6			15.0	565.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	566.0	547.0	550.6	550.6			15.0	565.6
<b>IPU REVENUES</b>								
General Fund	474.8	300.0	300.0	300.0				300.0
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund								
	474.8	300.1	300.1	300.1				300.1
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

- Recommend enhancement of \$15.0 in Contractual Services for instrument and equipment maintenance.

**Agriculture  
Agriculture  
Food Products Inspection  
Internal Program Unit Summary**

65-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	256.6	424.0	424.2	424.2				424.2
Appropriated Special Fund	1,001.5	899.8	899.8	899.8				899.8
Non-Approp. Special Fund	549.9	458.0	458.0	458.0				458.0
	1,808.0	1,781.8	1,782.0	1,782.0				1,782.0
<b>Travel</b>								
General Fund	0.6	2.7	2.7	2.7				2.7
Appropriated Special Fund	33.9	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	7.0	3.6	3.6	3.6				3.6
	41.5	39.8	39.8	39.8				39.8
<b>Contractual Services</b>								
General Fund	15.5	31.6	31.6	31.6				31.6
Appropriated Special Fund	13.7	9.0	9.0	9.0				9.0
Non-Approp. Special Fund	194.8	68.2	68.2	68.2				68.2
	224.0	108.8	108.8	108.8				108.8
<b>Supplies and Materials</b>								
General Fund	11.4	5.0	5.0	5.0				5.0
Appropriated Special Fund	2.3	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	22.8	4.2	4.2	4.2				4.2
	36.5	17.4	17.4	17.4				17.4
<b>TOTAL</b>								
General Fund	284.1	463.3	463.5	463.5				463.5
Appropriated Special Fund	1,051.4	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	774.5	534.0	534.0	534.0				534.0
	2,110.0	1,947.8	1,948.0	1,948.0				1,948.0
<b>IPU REVENUES</b>								
General Fund	3.1	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,349.5	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	772.7	500.0	500.0	500.0				500.0
	2,125.3	1,472.4	1,472.4	1,472.4				1,472.4
<b>POSITIONS</b>								
General Fund	4.8	4.8	4.8	4.8				4.8
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				8.2
	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.

**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

65-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,216.8	1,209.8	1,210.5	1,210.5				1,210.5
Appropriated Special Fund	203.3	217.7	267.7	267.7				267.7
Non-Approp. Special Fund	218.0	448.4	448.4	448.4				448.4
	1,638.1	1,875.9	1,926.6	1,926.6				1,926.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	14.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund	1.7	6.0	6.0	6.0				6.0
	16.6	36.0	36.0	36.0				36.0
<b>Contractual Services</b>								
General Fund	16.8	17.1	17.1	17.1				17.1
Appropriated Special Fund	67.3	152.8	102.8	102.8				102.8
Non-Approp. Special Fund	293.3	465.8	465.8	465.8				465.8
	377.4	635.7	585.7	585.7				585.7
<b>Energy</b>								
General Fund	18.8	18.7	18.7	18.7				18.7
Appropriated Special Fund	5.8	13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	24.6	31.7	31.7	31.7				31.7
<b>Supplies and Materials</b>								
General Fund	20.2	20.2	20.2	20.2				20.2
Appropriated Special Fund	76.9	96.0	96.0	96.0				96.0
Non-Approp. Special Fund	63.4	129.9	129.9	129.9				129.9
	160.5	246.1	246.1	246.1				246.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	77.3	147.0	147.0	147.0				147.0
Non-Approp. Special Fund	48.2	850.0	850.0	850.0				850.0
	125.5	997.0	997.0	997.0				997.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	0.0	74.0	74.0	74.0				74.0
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund	0.5	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.5	4.0	4.0	4.0				4.0

**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

<b>65-01-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	1,272.6	1,265.8	1,266.5	1,266.5				<b>1,266.5</b>
Appropriated Special Fund	446.0	660.5	660.5	660.5				<b>660.5</b>
Non-Approp. Special Fund	624.6	1,974.1	1,974.1	1,974.1				<b>1,974.1</b>
	<u>2,343.2</u>	<u>3,900.4</u>	<u>3,901.1</u>	<u>3,901.1</u>				<u><b>3,901.1</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	323.2	661.0	661.0	661.0				<b>661.0</b>
Non-Approp. Special Fund	459.2	1,975.5	1,975.5	1,975.5				<b>1,975.5</b>
	<u>782.4</u>	<u>2,636.5</u>	<u>2,636.5</u>	<u>2,636.5</u>				<u><b>2,636.5</b></u>
<b>POSITIONS</b>								
General Fund	16.5	16.5	16.5	16.5				<b>16.5</b>
Appropriated Special Fund	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u><b>22.0</b></u>

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

- Recommend base adjustments \$50.0 ASF in Personnel Costs and (\$50.0) ASF in Contractual Services as a technical adjustment.

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

65-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	839.7	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	103.0	96.3	96.3	96.3				96.3
	942.7	1,505.5	1,505.5	1,505.5				1,505.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.0	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	4.7	5.4	5.4	5.4				5.4
	9.7	21.4	21.4	21.4				21.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	40.4	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	23,410.0	40,035.9	40,035.9	40,035.9				40,035.9
	23,450.4	40,126.5	40,126.5	40,126.5				40,126.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	22.9	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	9.3	32.1	32.1	32.1				32.1
	32.2	64.1	64.1	64.1				64.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	0.0	39.0	39.0	39.0				39.0
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				740.0
Non-Approp. Special Fund								
	0.0	740.0	740.0	740.0				740.0
<b>Fingerprinting</b>								
General Fund								
Appropriated Special Fund	9.2	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	9.2	75.5	75.5	75.5				75.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	255.0	362.5	362.5	362.5				362.5
	255.0	362.5	362.5	362.5				362.5

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

<b>65-01-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Purses and Promotions</b>								
General Fund								
Appropriated Special Fund	30.2	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>30.2</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	947.4	2,434.8	2,434.8	2,434.8				2,434.8
Non-Approp. Special Fund	23,782.0	40,534.7	40,534.7	40,534.7				40,534.7
	<u>24,729.4</u>	<u>42,969.5</u>	<u>42,969.5</u>	<u>42,969.5</u>				<u>42,969.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,194.3	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	23,431.6	40,534.7	40,534.7	40,534.7				40,534.7
	<u>24,625.9</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

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

**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	474.4	474.4	474.4	474.4				474.4
Non-Approp. Special Fund	125.8	127.2	127.2	127.2				127.2
	600.2	601.6	601.6	601.6				601.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	4.2	8.8	8.8	8.8				8.8
	4.2	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	72.0	169.2	169.2	169.2				169.2
Non-Approp. Special Fund	214.0	165.2	165.2	165.2				165.2
	286.0	334.4	334.4	334.4				334.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	11.3	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	28.1	36.9	36.9	36.9				36.9
	39.4	50.0	50.0	50.0				50.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	18.4	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	18.4	25.0	25.0	25.0				25.0
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund	0.6	3.7	3.7	3.7				3.7
Non-Approp. Special Fund								
	0.6	3.7	3.7	3.7				3.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	576.7	686.4	686.4	686.4				686.4
Non-Approp. Special Fund	372.1	338.1	338.1	338.1				338.1
	948.8	1,024.5	1,024.5	1,024.5				1,024.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,095.8	600.0	600.0	600.0				600.0
Non-Approp. Special Fund	372.1	346.0	346.0	346.0				346.0
	1,467.9	946.0	946.0	946.0				946.0



**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

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

**Agriculture  
Agriculture  
Planning  
Internal Program Unit Summary**

65-01-07								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	256.2	295.8	295.9	295.9				295.9
Appropriated Special Fund								
Non-Approp. Special Fund		36.1	36.1	36.1				36.1
	256.2	331.9	332.0	332.0				332.0
<b>Contractual Services</b>								
General Fund	14.9	17.6	17.6	17.6				17.6
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	14.9	18.4	18.4	18.4				18.4
<b>Supplies and Materials</b>								
General Fund	4.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	5.5	5.5	5.5				5.5
<b>TOTAL</b>								
General Fund	275.6	318.9	319.0	319.0				319.0
Appropriated Special Fund								
Non-Approp. Special Fund		36.9	36.9	36.9				36.9
	275.6	355.8	355.9	355.9				355.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		37.1	37.1	37.1				37.1
	0.0	37.1	37.1	37.1				37.1
<b>POSITIONS</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	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.

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	705.7	747.3	747.7	747.7				747.7
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	150.6	104.2	104.2	104.2				104.2
	856.3	892.2	892.6	892.6				892.6
<b>Travel</b>								
General Fund	3.2	0.4	0.4	0.4				0.4
Appropriated Special Fund	2.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	1.6	1.5	1.5	1.5				1.5
	7.3	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	47.2	53.6	53.6	53.6				53.6
Appropriated Special Fund	10.6	76.5	76.5	76.5				76.5
Non-Approp. Special Fund	96.2	47.5	47.5	47.5				47.5
	154.0	177.6	177.6	177.6				177.6
<b>Supplies and Materials</b>								
General Fund	10.9	7.0	7.0	7.0				7.0
Appropriated Special Fund	2.2	5.6	5.6	5.6				5.6
Non-Approp. Special Fund	16.7	3.3	3.3	3.3				3.3
	29.8	15.9	15.9	15.9				15.9
<b>Capital Outlay</b>								
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
<b>Plant Pest Survey and Control</b>								
General Fund	14.5	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.5	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Fund	781.5	818.3	818.7	818.7				818.7
Appropriated Special Fund	15.3	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	265.1	156.5	156.5	156.5				156.5
	1,061.9	1,104.1	1,104.5	1,104.5				1,104.5
<b>IPU REVENUES</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	40.1	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	265.7	277.8	277.8	277.8				277.8
	307.3	408.6	408.6	408.6				408.6

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund			0.0	0.0				0.0
Non-Approp. Special Fund	1.0	2.0	2.0	2.0				2.0
	11.0	12.0	12.0	12.0				12.0

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

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

**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	695.5	579.4	581.5	581.5				581.5
Appropriated Special Fund								
Non-Approp. Special Fund	39.8							
	<u>735.3</u>	<u>579.4</u>	<u>581.5</u>	<u>581.5</u>				<u>581.5</u>
<b>Travel</b>								
General Fund	4.6	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.5	7.2	7.2	7.2				7.2
	<u>9.1</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Contractual Services</b>								
General Fund	56.5	52.3	52.3	52.3			25.0	77.3
Appropriated Special Fund								
Non-Approp. Special Fund	201.3	187.8	187.8	187.8				187.8
	<u>257.8</u>	<u>240.1</u>	<u>240.1</u>	<u>240.1</u>			<u>25.0</u>	<u>265.1</u>
<b>Supplies and Materials</b>								
General Fund	14.7	18.8	18.8	18.8				18.8
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	15.0	15.0	15.0				15.0
	<u>22.7</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
<b>Capital Outlay</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>TOTAL</b>								
General Fund	771.3	656.0	658.1	658.1			25.0	683.1
Appropriated Special Fund								
Non-Approp. Special Fund	253.6	210.0	210.0	210.0				210.0
	<u>1,024.9</u>	<u>866.0</u>	<u>868.1</u>	<u>868.1</u>			<u>25.0</u>	<u>893.1</u>
<b>IPU REVENUES</b>								
General Fund	22.8	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	254.1	210.0	210.0	210.0				210.0
	<u>276.9</u>	<u>238.2</u>	<u>238.2</u>	<u>238.2</u>				<u>238.2</u>

**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend enhancement of \$25.0 in Contractual Services for the Animal Health Digital Application.

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	856.9	1,073.2	1,073.2	1,073.2				1,073.2
Non-Approp. Special Fund								
	856.9	1,073.2	1,073.2	1,073.2				1,073.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	10.4	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	10.4	25.0	25.0	25.0				25.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	55.5	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	11,391.1	21,102.2	21,102.2	21,102.2				21,102.2
	11,446.6	21,302.6	21,302.6	21,302.6				21,302.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	8.8	20.1	20.1	20.1				20.1
Non-Approp. Special Fund								
	8.8	20.1	20.1	20.1				20.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	0.0	86.8	86.8	86.8				86.8
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				275.0
<b>Fingerprints</b>								
General Fund								
Appropriated Special Fund	12.1	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	12.1	110.0	110.0	110.0				110.0
<b>Research and Development</b>								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				75.0

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	943.7	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	11,391.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>12,334.8</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	936.6	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	12,978.2	21,102.2	21,102.2	21,102.2				21,102.2
	<u>13,914.8</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

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



**Agriculture  
Agriculture  
Weights and Measures  
Internal Program Unit Summary**

65-01-11								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	425.5	601.1	601.3	601.3				601.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	425.5	601.1	601.3	601.3				601.3
<b>Travel</b>								
General Fund		5.1	5.1	5.1				5.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.1	5.1	5.1				5.1
<b>Contractual Services</b>								
General Fund	44.2	67.5	67.5	67.5				67.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.2	67.5	67.5	67.5				67.5
<b>Supplies and Materials</b>								
General Fund	8.0	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	28.6	28.6	28.6				28.6
<b>TOTAL</b>								
General Fund	477.7	702.3	702.5	702.5				702.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	477.7	702.3	702.5	702.5				702.5
<b>IPU REVENUES</b>								
General Fund	7.5	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	8.0	8.0	8.0				8.0
<b>POSITIONS</b>								
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.

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	369.4	377.2	377.4	377.4				377.4
Appropriated Special Fund								
Non-Approp. Special Fund	82.6	110.0	110.0	110.0				110.0
	452.0	487.2	487.4	487.4				487.4
<b>Travel</b>								
General Fund	0.4	0.5	0.5	0.5			5.2	5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	0.5	0.5			5.2	5.7
<b>Contractual Services</b>								
General Fund	8.2	14.3	14.3	14.3				14.3
Appropriated Special Fund								
Non-Approp. Special Fund	382.2	216.9	216.9	216.9				216.9
	390.4	231.2	231.2	231.2				231.2
<b>Supplies and Materials</b>								
General Fund	1.4	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0							
	3.4	4.0	4.0	4.0				4.0
<b>Cover Crops</b>								
General Fund		19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	19.6	19.6	19.6				19.6
<b>Nutrient Management Program</b>								
General Fund	860.1	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	860.1	823.3	823.3	823.3				823.3
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		439.3	439.3	439.3				439.3
Non-Approp. Special Fund								
	0.0	439.3	439.3	439.3				439.3
<b>TOTAL</b>								
General Fund	1,239.5	1,238.9	1,239.1	1,239.1			5.2	1,244.3
Appropriated Special Fund								
Non-Approp. Special Fund	466.8	766.2	766.2	766.2				766.2
	1,706.3	2,005.1	2,005.3	2,005.3			5.2	2,010.5

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>IPU REVENUES</b>								
General Fund	12.3	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	593.3	766.2	766.2	766.2				766.2
	<u>605.6</u>	<u>778.2</u>	<u>778.2</u>	<u>778.2</u>				<u>778.2</u>
<b>POSITIONS</b>								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	1.5	1.5	1.5				1.5
	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Recommend enhancement of \$5.2 in Travel for travel expenses.

**Agriculture  
Agriculture  
Ag Lands Preservation Foundation  
Internal Program Unit Summary**

65-01-13								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	37.5	50.4	50.4	50.4				50.4
Appropriated Special Fund	122.6	107.7	107.7	107.7				107.7
Non-Approp. Special Fund								
	160.1	158.1	158.1	158.1				158.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.6	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.6	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	283.7	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	504.9	480.0	480.0	480.0				480.0
	788.6	867.1	867.1	867.1				867.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.2	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	0.2	7.0	7.0	7.0				7.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	6,721.3	5,522.2	5,522.2	5,522.2				5,522.2
	6,721.3	5,527.2	5,527.2	5,527.2				5,527.2
<b>TOTAL</b>								
General Fund	37.5	50.4	50.4	50.4				50.4
Appropriated Special Fund	407.1	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	7,226.2	6,002.2	6,002.2	6,002.2				6,002.2
	7,670.8	6,561.4	6,561.4	6,561.4				6,561.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	350.0	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	12,221.7	11,722.3	11,722.3	11,722.3				11,722.3
	12,571.7	12,231.1	12,231.1	12,231.1				12,231.1

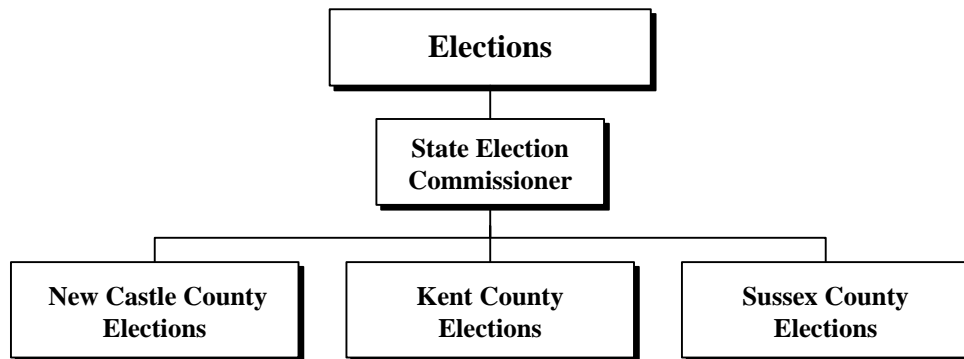
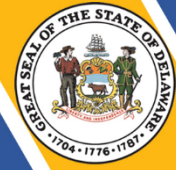
**Agriculture  
Agriculture  
Ag Lands Preservation Foundation  
Internal Program Unit Summary**

65-01-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
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

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

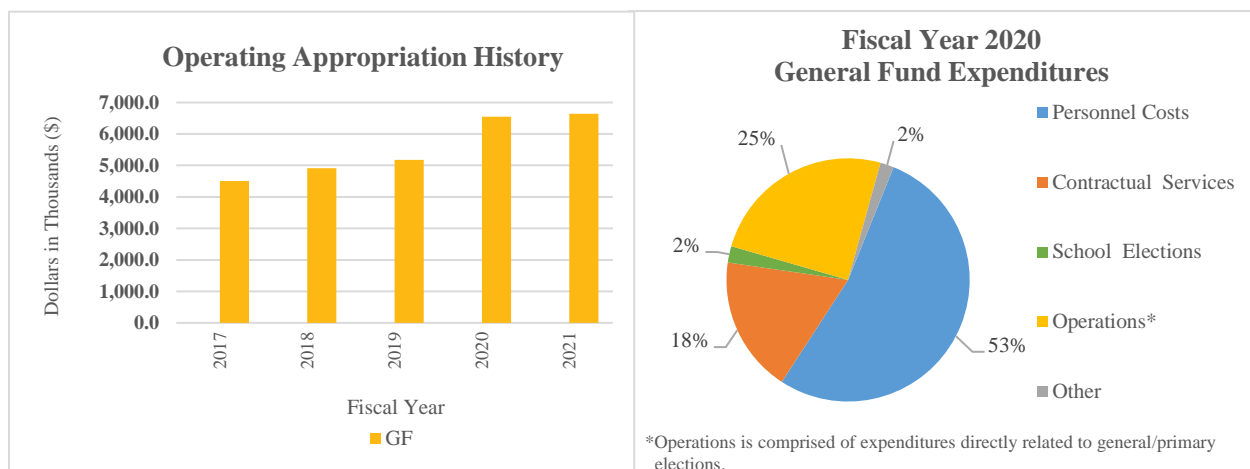
- Recommend base funding to maintain Fiscal Year 2021 level of service.

# Elections



## At a Glance

- Ensure the standard administration of Delaware election laws;
- Conduct all the elections in the State, including School Board and Referenda, Municipal, Special, Presidential and State Primary, and General elections;
- Use technology to improve services to Delaware residents here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, and the use of the State's voting equipment, and Delaware's voter portal, [ivote.de.gov](https://ivote.de.gov).



# Elections



## Overview

The mission of the Department of Elections is to provide a standardized, transparent, secure and accurate election system for the residents of Delaware. The department provides voter registration services to residents, including voting (polling locations and absentee ballot options), campaign finance reports, and other elections information.

Each county has an election office that is responsible for facilitating primary, general, school, special and municipal elections within the county.

## On the Web

For more information, visit [elections.delaware.gov](https://elections.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
70-01-01	<b>State Election Commissioner*</b>			
	# of committees	2,900	2,750	3,000
	# of requests for campaign finance assistance	7,000	5,250	5,500
70-02-01	<b>New Castle County Elections*</b>			
	<b>Voter Registration Transactions</b>			
	New voters	14,848	22,000	15,000
	Address changes	54,378	36,000	30,000
	Name changes	13,763	11,000	10,000
	Party changes	12,354	11,000	6,000
	<b>Cancelled Voter Registrations</b>			
	Deceased	3,166	5,000	6,000
	Verification programs	92	1,000	15,000
	Moved out of State	3,120	8,000	12,000
	Board actions	47	100	20
	<b>Absentee Ballots</b>			
	Total ballots issued	50,652	21,000**	12,000
	<b>**Election year.</b>			
	<b>School Elections</b>			
	# of referenda elections	2	5	10
	# of school board elections	0	7	5

# Elections



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
70-03-01	<b>Kent County Elections*</b>			
	<b>Voter Registration Transactions</b>			
	New voters	5,160	9,129	5,960
	Address changes	17,353	10,650	8,000
	Name changes	4,862	4,257	5,616
	Party changes	3,711	3,106	4,286
	<b>Cancelled Voter Registrations</b>			
	Deceased	1,510	1,402	1,744
	Verification programs	22	2,852	1,200
	Moved out of State	868	916	1,003
	<b>Absentee Ballots</b>			
	Total ballots issued	12,599	5,800**	2,500
	<i>**Election year.</i>			
	<b>School Elections</b>			
	# of referenda elections	1	5	5
	# of school board elections	0	8	5
70-04-01	<b>Sussex County Elections*</b>			
	<b>Voter Registration Transactions</b>			
	New voters	10,256	11,000	10,500
	Address changes	10,863	10,000	11,000
	Name changes	1,563	1,600	2,000
	Party changes	4,377	5,000	4,500
	<b>Cancelled Voter Registrations</b>			
	Deceased	2,083	3,000	2,000
	Verification programs	5,446	6,000	5,500
	Moved out of State	3,789	5,000	4,000
	Board action	23	20	20
	<b>Absentee Ballots</b>			
	Total ballots issued	25,000	10,000**	2,500
	<i>**Election year.</i>			
	<b>School Elections</b>			
	# of referenda elections	4	5	2
	# of school board elections	0	9	3

\*Performance results have been impacted by COVID-19. Also due to COVID-19, the Presidential Primary and School Board Elections were moved to Fiscal Year 2021.



**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>State Election Commissioner</b>								
General Fund	42.0	42.0	42.0	42.0	5,374.7	5,573.5	5,595.4	5,575.4
Appropriated Special Fund								
Non-Approp. Special Fund					1,444.7			
	42.0	42.0	42.0	42.0	6,819.4	5,573.5	5,595.4	5,575.4
<b>New Castle County Elections</b>								
General Fund					594.6	683.7	730.1	710.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	594.6	683.7	730.1	710.1
<b>Kent County Elections</b>								
General Fund					246.6	269.2	293.5	273.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	246.6	269.2	293.5	273.5
<b>Sussex County Elections</b>								
General Fund					79.9	110.3	130.3	110.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	79.9	110.3	130.3	110.3
<b>TOTAL</b>								
General Fund	42.0	42.0	42.0	42.0	6,295.8	6,636.7	6,749.3	6,669.3
Appropriated Special Fund								
Non-Approp. Special Fund					1,444.7			
	42.0	42.0	42.0	42.0	7,740.5	6,636.7	6,749.3	6,669.3

**Elections**  
**State Election Commissioner**  
**State Election Commissioner**  
**Internal Program Unit Summary**

70-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	3,321.4	3,528.3	3,530.2	3,530.2				3,530.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,321.4</u>	<u>3,528.3</u>	<u>3,530.2</u>	<u>3,530.2</u>				<u>3,530.2</u>
<b>Travel</b>								
General Fund	5.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Fund	438.8	451.4	459.4	451.4				451.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,248.6							
	<u>1,687.4</u>	<u>451.4</u>	<u>459.4</u>	<u>451.4</u>				<u>451.4</u>
<b>Energy</b>								
General Fund	7.1	9.7	9.7	9.7				9.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.1</u>	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
<b>Supplies and Materials</b>								
General Fund	9.4	9.4	21.4	9.4				9.4
Appropriated Special Fund								
Non-Approp. Special Fund	196.1							
	<u>205.5</u>	<u>9.4</u>	<u>21.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Operations</b>								
General Fund	23.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology Development</b>								
General Fund	14.9	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Voter Purging</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**Elections**  
**State Election Commissioner**  
**State Election Commissioner**  
**Internal Program Unit Summary**

<b>70-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Voting Machines</b>								
General Fund	1,539.6	1,539.6	1,539.6	1,539.6				1,539.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,539.6</u>	<u>1,539.6</u>	<u>1,539.6</u>	<u>1,539.6</u>				<u>1,539.6</u>
<b>TOTAL</b>								
General Fund	5,374.7	5,573.5	5,595.4	5,575.4				5,575.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,444.7							
	<u>6,819.4</u>	<u>5,573.5</u>	<u>5,595.4</u>	<u>5,575.4</u>				<u>5,575.4</u>
<b>IPU REVENUES</b>								
General Fund		29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	6,037.4							
	<u>6,037.4</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
<b>POSITIONS</b>								
General Fund	42.0	42.0	42.0	42.0				42.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

- Recommend one-time funding of \$8.0 in Contractual Services to support the reapportionment of voting districts in the Fiscal Year 2022 Supplemental One-Time Appropriations Act; and \$12.0 in Supplies and Materials to support the reapportionment of voting districts in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Elections**  
**New Castle County Elections**  
**New Castle County Elections**  
**Internal Program Unit Summary**

70-02-01								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Travel</b>								
General Fund	3.4	6.0	6.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.4</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Fund	463.2	475.5	483.5	475.5				475.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>463.2</u>	<u>475.5</u>	<u>483.5</u>	<u>475.5</u>				<u>475.5</u>
<b>Energy</b>								
General Fund	33.5	36.1	43.9	36.1	7.8			43.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.5</u>	<u>36.1</u>	<u>43.9</u>	<u>36.1</u>	<u>7.8</u>			<u>43.9</u>
<b>Supplies and Materials</b>								
General Fund	7.6	7.7	19.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.6</u>	<u>7.7</u>	<u>19.7</u>	<u>7.7</u>				<u>7.7</u>
<b>School Elections</b>								
General Fund	86.9	158.4	177.0	158.4	18.6			177.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>86.9</u>	<u>158.4</u>	<u>177.0</u>	<u>158.4</u>	<u>18.6</u>			<u>177.0</u>
<b>TOTAL</b>								
General Fund	594.6	683.7	730.1	683.7	26.4			710.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>594.6</u>	<u>683.7</u>	<u>730.1</u>	<u>683.7</u>	<u>26.4</u>			<u>710.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Elections**  
**New Castle County Elections**  
**New Castle County Elections**  
**Internal Program Unit Summary**

70-02-01					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustments of \$7.8 in Energy for increased costs to support new voting machines; and \$18.6 in School Elections to support increased costs in absentee voting requests.
- Recommend one-time funding of \$8.0 in Contractual Services to support the reapportionment of voting districts in the FY 2022 Supplemental One-Time Appropriations Act; and \$12.0 in Supplies and Materials to support the reapportionment of voting districts in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Elections**  
**Kent County Elections**  
**Kent County Elections**  
**Internal Program Unit Summary**

70-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Contractual Services</b>								
General Fund	204.3	212.8	225.1	212.8	4.3			217.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>204.3</u>	<u>212.8</u>	<u>225.1</u>	<u>212.8</u>	<u>4.3</u>			<u>217.1</u>
<b>Energy</b>								
General Fund	14.4	15.1	15.1	15.1				15.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.4</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>				<u>15.1</u>
<b>Supplies and Materials</b>								
General Fund	3.5	3.5	15.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>15.5</u>	<u>3.5</u>				<u>3.5</u>
<b>School Elections</b>								
General Fund	24.4	37.8	37.8	37.8				37.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.4</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>TOTAL</b>								
General Fund	246.6	269.2	293.5	269.2	4.3			273.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>246.6</u>	<u>269.2</u>	<u>293.5</u>	<u>269.2</u>	<u>4.3</u>			<u>273.5</u>
<b>IPU REVENUES</b>								
General Fund	0.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$4.3 in Contractual Services for lease obligations.
- Recommend one-time funding of \$8.0 in Contractual Services to support the reapportionment of voting districts in the Fiscal year 2022 Supplemental One-Time Appropriations Act; and \$12.0 in Supplies and Materials to support the reapportionment of voting districts in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Elections**  
**Sussex County Elections**  
**Sussex County Elections**  
**Internal Program Unit Summary**

70-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Travel</b>								
General Fund	1.7	2.2	2.2	2.2				2.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.7</u>	<u>2.2</u>	<u>2.2</u>	<u>2.2</u>				<u>2.2</u>
<b>Contractual Services</b>								
General Fund	35.5	40.8	48.8	40.8				40.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.5</u>	<u>40.8</u>	<u>48.8</u>	<u>40.8</u>				<u>40.8</u>
<b>Supplies and Materials</b>								
General Fund	12.4	12.7	24.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.4</u>	<u>12.7</u>	<u>24.7</u>	<u>12.7</u>				<u>12.7</u>
<b>Capital Outlay</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>School Elections</b>								
General Fund	28.3	52.6	52.6	52.6				52.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.3</u>	<u>52.6</u>	<u>52.6</u>	<u>52.6</u>				<u>52.6</u>
<b>TOTAL</b>								
General Fund	79.9	110.3	130.3	110.3				110.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>79.9</u>	<u>110.3</u>	<u>130.3</u>	<u>110.3</u>				<u>110.3</u>
<b>IPU REVENUES</b>								
General Fund	3.3	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

**Elections**  
**Sussex County Elections**  
**Sussex County Elections**  
**Internal Program Unit Summary**

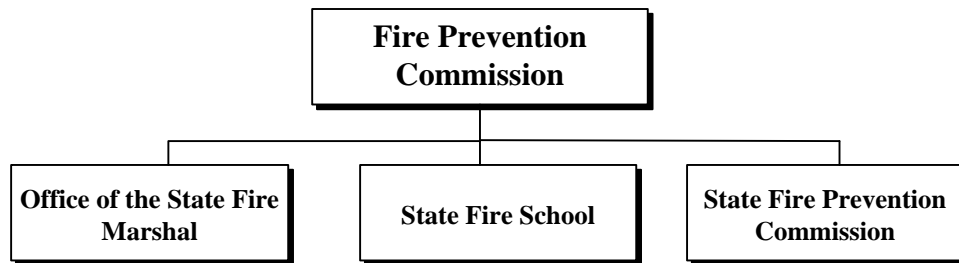
<b>70-04-01</b>					<b>Inflation</b>			
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2022</b>
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend one-time funding of \$8.0 in Contractual Services to support the reapportionment of voting districts in the Fiscal year 2022 Supplemental One-Time Appropriations Act; and \$12.0 in Supplies and Materials to support the reapportionment of voting districts in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

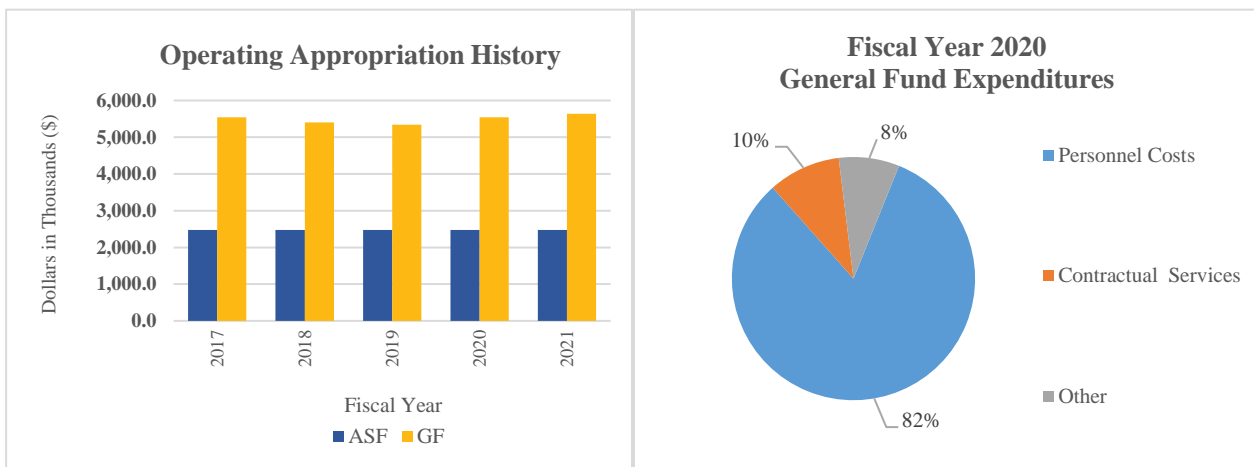


# Fire Prevention Commission



## At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.



## Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plans reviews, fire investigations and juvenile intervention programs; and interacts with the public.

The State Fire School provides daily trainings, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire responders.

# Fire Prevention Commission



The State Fire Prevention Commission provides leadership, policy development, planning and analysis regarding state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections and investigatory services.

## On the Web

For more information about the Office of the State Fire Marshal, visit [statefiremarshal.delaware.gov](http://statefiremarshal.delaware.gov).

For more information about the State Fire School, visit [statefireschool.delaware.gov](http://statefireschool.delaware.gov).

For more information about the State Fire Prevention Commission, visit [statefirecommission.delaware.gov](http://statefirecommission.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>75-01-01</b>	<b><i>Office of the State Fire Marshal</i></b>			
	Life Safety Inspections conducted per deputy	157	180	205
	Fire Code Complaints handled per deputy*	62	70	80
	Average turnaround time for full plan reviews (days)	9	8	7
	Fire investigation caseload per deputy	55	65	75
	Plan review caseload per fire protection specialist	385	425	465
	Full plan reviews/ inspections:			
	New Castle County	2,199	2,420	2,660
	Kent County	501	550	605
	Sussex County	1,918	2,110	2,320
<i>*Performance results have been impacted by COVID-19.</i>				
<b>75-02-01</b>	<b><i>State Fire School</i></b>			
	# of programs*	674	1,500	1,500
	# of fire safety/injury prevention programs	184	250	250

# Fire Prevention Commission



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of students:			
	fire/rescue	7,245	10,000	10,000
	emergency care	3,138	6,000	6,000
	industry	768	1,000	1,000
	hazardous materials technician program	115	500	500
	fire safety/injury prevention	49,676	50,000	50,000
<i>*Performance results have been impacted by COVID-19.</i>				
<b>75-03-01</b>	<b>State Fire Prevention Commission</b>			
	# of hearings - public, appeal, and grievance	21	18	18
	# of commission meetings	12	12	12
	# of fire service functions	341	300	300
	# of emergency service functions	110	75	75

**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Office of the State Fire Marshal</b>								
General Fund	26.5	26.5	26.5	26.5	2,543.0	2,720.1	2,868.9	2,793.9
Appropriated Special Fund	25.5	25.5	25.5	25.5	1,968.1	2,424.7	2,424.7	2,424.7
Non-Approp. Special Fund								
	52.0	52.0	52.0	52.0	4,511.1	5,144.8	5,293.6	5,218.6
<b>State Fire School</b>								
General Fund	18.5	18.5	18.5	18.5	2,347.3	2,581.4	2,722.4	2,662.4
Appropriated Special Fund					13.8	50.0	50.0	50.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	819.6	870.3	870.3	870.3
	19.0	19.0	19.0	19.0	3,180.7	3,501.7	3,642.7	3,582.7
<b>State Fire Prevention Commission</b>								
General Fund	3.0	3.0	5.0	4.0	368.9	335.4	515.0	400.3
Appropriated Special Fund								
Non-Approp. Special Fund					5,067.8			
	3.0	3.0	5.0	4.0	5,436.7	335.4	515.0	400.3
<b>TOTAL</b>								
General Fund	48.0	48.0	50.0	49.0	5,259.2	5,636.9	6,106.3	5,856.6
Appropriated Special Fund	25.5	25.5	25.5	25.5	1,981.9	2,474.7	2,474.7	2,474.7
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	5,887.4	870.3	870.3	870.3
	74.0	74.0	76.0	75.0	13,128.5	8,981.9	9,451.3	9,201.6

**Fire Prevention Commission  
Office of the State Fire Marshal  
Office of the State Fire Marshal  
Internal Program Unit Summary**

75-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,208.8	2,377.9	2,406.7	2,406.7				2,406.7
Appropriated Special Fund	1,810.0	1,745.2	1,745.2	1,745.2				1,745.2
Non-Approp. Special Fund								
	4,018.8	4,123.1	4,151.9	4,151.9				4,151.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.4	34.0	34.0	34.0				34.0
Non-Approp. Special Fund								
	2.4	34.0	34.0	34.0				34.0
<b>Contractual Services</b>								
General Fund	257.1	263.2	383.2	263.2			45.0	308.2
Appropriated Special Fund	115.8	366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	372.9	630.0	750.0	630.0			45.0	675.0
<b>Energy</b>								
General Fund	39.0	55.6	55.6	55.6				55.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.0	55.6	55.6	55.6				55.6
<b>Supplies and Materials</b>								
General Fund	38.1	23.4	23.4	23.4				23.4
Appropriated Special Fund	16.2	81.0	81.0	81.0				81.0
Non-Approp. Special Fund								
	54.3	104.4	104.4	104.4				104.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	23.5	196.2	196.2	196.2				196.2
Non-Approp. Special Fund								
	23.5	196.2	196.2	196.2				196.2
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund	0.2	1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	0.2	1.5	1.5	1.5				1.5
<b>TOTAL</b>								
General Fund	2,543.0	2,720.1	2,868.9	2,748.9			45.0	2,793.9
Appropriated Special Fund	1,968.1	2,424.7	2,424.7	2,424.7				2,424.7
Non-Approp. Special Fund								
	4,511.1	5,144.8	5,293.6	5,173.6			45.0	5,218.6

**Fire Prevention Commission  
Office of the State Fire Marshal  
Office of the State Fire Marshal  
Internal Program Unit Summary**

75-01-01								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>IPU REVENUES</b>								
General Fund	107.3	65.8	65.8	65.8				65.8
Appropriated Special Fund	4,412.5	2,737.3	2,737.3	2,737.3				2,737.3
Non-Approp. Special Fund	81.7							
	<u>4,601.5</u>	<u>2,803.1</u>	<u>2,803.1</u>	<u>2,803.1</u>				<u>2,803.1</u>
<b>POSITIONS</b>								
General Fund	26.5	26.5	26.5	26.5				26.5
Appropriated Special Fund	25.5	25.5	25.5	25.5				25.5
Non-Approp. Special Fund								
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>

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

- Recommend enhancement of \$45.0 in Contractual Services for licenses and maintenance for the Fire Marshal Information System.
- Recommend one-time funding of \$75.0 in Contractual Services to replace Cisco Switches in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

75-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	1,852.2	1,976.6	1,977.6	1,977.6				1,977.6
Appropriated Special Fund								
Non-Approp. Special Fund	38.9	44.9	44.9	44.9				44.9
	<u>1,891.1</u>	<u>2,021.5</u>	<u>2,022.5</u>	<u>2,022.5</u>				<u>2,022.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.0	14.0	14.0	14.0				14.0
	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
<b>Contractual Services</b>								
General Fund	219.0	219.1	359.1	219.1			80.0	299.1
Appropriated Special Fund								
Non-Approp. Special Fund	167.4	279.5	279.5	279.5				279.5
	<u>386.4</u>	<u>498.6</u>	<u>638.6</u>	<u>498.6</u>			<u>80.0</u>	<u>578.6</u>
<b>Energy</b>								
General Fund	109.2	90.6	90.6	90.6				90.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>109.2</u>	<u>90.6</u>	<u>90.6</u>	<u>90.6</u>				<u>90.6</u>
<b>Supplies and Materials</b>								
General Fund	51.0	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund	400.8	526.9	526.9	526.9				526.9
	<u>451.8</u>	<u>636.9</u>	<u>636.9</u>	<u>636.9</u>				<u>636.9</u>
<b>Capital Outlay</b>								
General Fund	35.5	35.5	35.5	35.5				35.5
Appropriated Special Fund								
Non-Approp. Special Fund	200.0							
	<u>235.5</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>
<b>EMT Training</b>								
General Fund	75.8	145.0	145.0	145.0				145.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.8</u>	<u>145.0</u>	<u>145.0</u>	<u>145.0</u>				<u>145.0</u>
<b>Local Emergency Planning Commission</b>								
General Fund								
Appropriated Special Fund	13.8	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>13.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

75-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	5.0	5.0	5.0				5.0
	0.5	5.0	5.0	5.0				5.0
<b>Stress Management</b>								
General Fund	4.6	4.6	4.6	4.6				4.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.6	4.6	4.6	4.6				4.6
<b>TOTAL</b>								
General Fund	2,347.3	2,581.4	2,722.4	2,582.4			80.0	2,662.4
Appropriated Special Fund	13.8	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	819.6	870.3	870.3	870.3				870.3
	3,180.7	3,501.7	3,642.7	3,502.7			80.0	3,582.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	23.8	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	935.6	870.3	870.3	870.3				870.3
	959.4	920.3	920.3	920.3				920.3
<b>POSITIONS</b>								
General Fund	18.5	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	19.0	19.0	19.0	19.0				19.0

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

- Recommend enhancement of \$80.0 in Contractual Services for Fire School information support.
- Recommend one-time funding of \$60.0 in Contractual Services to replace Cisco Switches in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.



**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

75-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	228.5	197.8	365.2	197.9			59.8	257.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.5	197.8	365.2	197.9			59.8	257.7
<b>Travel</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0
<b>Contractual Services</b>								
General Fund	47.6	44.5	56.7	44.5			5.0	49.5
Appropriated Special Fund								
Non-Approp. Special Fund	5,067.6							
	5,115.2	44.5	56.7	44.5			5.0	49.5
<b>Supplies and Materials</b>								
General Fund	5.4	5.1	5.1	5.1				5.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	5.6	5.1	5.1	5.1				5.1
<b>Statewide Fire Safety Education</b>								
General Fund	74.4	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.4	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	368.9	335.4	515.0	335.5			64.8	400.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,067.8							
	5,436.7	335.4	515.0	335.5			64.8	400.3
<b>IPU REVENUES</b>								
General Fund	4.1							
Appropriated Special Fund								
Non-Approp. Special Fund	3,982.9							
	3,987.0	0.0	0.0	0.0				0.0

**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

75-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	3.0	3.0	5.0	3.0			1.0	4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	5.0	3.0			1.0	4.0

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

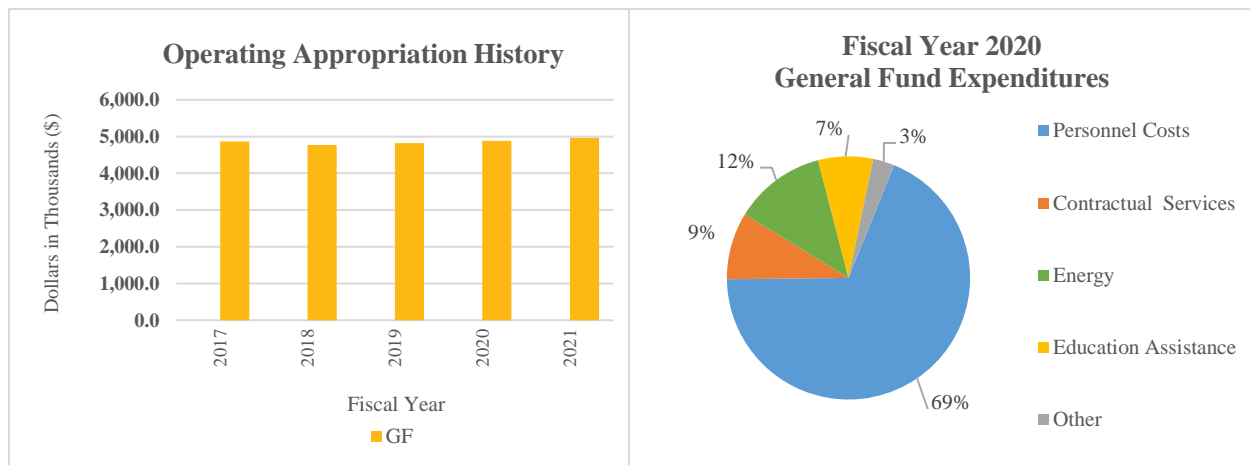
- Recommend enhancements of 1.0 FTE Administrative Specialist II and \$59.8 in Personnel Costs for administrative investigation work; and \$5.0 in Contractual Services for Background Check training. Do not recommend additional enhancements of \$107.5 in Personnel Costs and 1.0 FTE, and \$7.2 in Contractual Services.

# Delaware National Guard



## At a Glance

- Maintain a balanced force structure authorization of 1,654 Army Guard Soldiers and 1,162 Air Guard Airmen and women;
- Enhance joint operation capabilities to achieve optimal mission effectiveness and efficiency of operations involving Army and Air personnel;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in local, state and national programs and partnerships that provide a positive impact on the community.



## Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety, or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG will respond with full capabilities.

As a predominantly federally-funded, state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan (DEOP). The capabilities for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center (JOC) works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.

# Delaware National Guard



Whether in response to a flood, nor'easter, snowstorm, cyber event or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

The DNG is also involved in cybersecurity, reducing drug abuse with support from the DNG Counterdrug Task Force, military to military partnerships through the State Partnership Program, the National Guard Youth ChalleNGe Program for at-risk youth and the War on Hunger by donating over 17 tons of food. Lastly, DNG plans and executes the Yellow Ribbon Reintegration Program to support our deployed members and their families.

## On the Web

---

For more information, visit [www.de.ng.mil](http://www.de.ng.mil).

## Performance Measures

---

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
76-01-01	<b><i>Delaware National Guard</i></b>			
	% of authorized strength - Air National Guard units	91	100	100
	% of authorized strength - Army National Guard units	102	100	100

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Delaware National Guard</b>								
General Fund	28.0	28.0	28.5	<b>28.5</b>	4,557.5	4,959.9	5,003.3	<b>5,003.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund	89.0	92.0	92.5	<b>92.5</b>	41,211.5	21,686.3	30,496.5	<b>30,496.5</b>
	117.0	120.0	121.0	<b>121.0</b>	45,769.0	26,646.2	35,499.8	<b>35,499.8</b>
<b>TOTAL</b>								
General Fund	28.0	28.0	28.5	<b>28.5</b>	4,557.5	4,959.9	5,003.3	<b>5,003.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund	89.0	92.0	92.5	<b>92.5</b>	41,211.5	21,686.3	30,496.5	<b>30,496.5</b>
	117.0	120.0	121.0	<b>121.0</b>	45,769.0	26,646.2	35,499.8	<b>35,499.8</b>

**Delaware National Guard  
Internal Program Unit Summary**

76-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,899.0	3,197.6	3,241.0	3,199.1			41.9	3,241.0
Appropriated Special Fund								
Non-Approp. Special Fund	6,087.8	7,629.1	8,612.6	8,612.6				8,612.6
	8,986.8	10,826.7	11,853.6	11,811.7			41.9	11,853.6
<b>Travel</b>								
General Fund	13.2	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	15.3	58.7	89.6	89.6				89.6
	28.5	76.7	107.6	107.6				107.6
<b>Contractual Services</b>								
General Fund	465.4	575.8	575.8	575.8				575.8
Appropriated Special Fund								
Non-Approp. Special Fund	33,740.3	12,227.9	19,781.2	19,781.2				19,781.2
	34,205.7	12,803.7	20,357.0	20,357.0				20,357.0
<b>Energy</b>								
General Fund	585.5	623.7	623.7	623.7				623.7
Appropriated Special Fund								
Non-Approp. Special Fund	773.0	1,113.3	1,072.4	1,072.4				1,072.4
	1,358.5	1,737.0	1,696.1	1,696.1				1,696.1
<b>Supplies and Materials</b>								
General Fund	86.8	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund	567.6	652.3	939.7	939.7				939.7
	654.4	772.3	1,059.7	1,059.7				1,059.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.1	0.0	0.0	0.0				0.0
	27.1	0.0	0.0	0.0				0.0
<b>Educational Assistance</b>								
General Fund	480.5	397.7	397.7	397.7				397.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	480.5	397.7	397.7	397.7				397.7
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	5.0	1.0	1.0				1.0
	0.4	5.0	1.0	1.0				1.0

**Delaware National Guard  
Internal Program Unit Summary**

<b>76-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Unit Fund Allowance</b>								
General Fund	27.1	27.1	27.1	27.1				27.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.1</u>	<u>27.1</u>	<u>27.1</u>	<u>27.1</u>				<u>27.1</u>
<b>TOTAL</b>								
General Fund	4,557.5	4,959.9	5,003.3	4,961.4			41.9	5,003.3
Appropriated Special Fund								
Non-Approp. Special Fund	41,211.5	21,686.3	30,496.5	30,496.5				30,496.5
	<u>45,769.0</u>	<u>26,646.2</u>	<u>35,499.8</u>	<u>35,457.9</u>			<u>41.9</u>	<u>35,499.8</u>
<b>IPU REVENUES</b>								
General Fund	1.2	5.0	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund	41,253.0	21,686.3	30,496.5	30,496.5				30,496.5
	<u>41,254.2</u>	<u>21,691.3</u>	<u>30,503.0</u>	<u>30,503.0</u>				<u>30,503.0</u>
<b>POSITIONS</b>								
General Fund	28.0	28.0	28.5	28.0			0.5	28.5
Appropriated Special Fund								
Non-Approp. Special Fund	89.0	92.0	92.5	92.0			0.5	92.5
	<u>117.0</u>	<u>120.0</u>	<u>121.0</u>	<u>120.0</u>			<u>1.0</u>	<u>121.0</u>

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

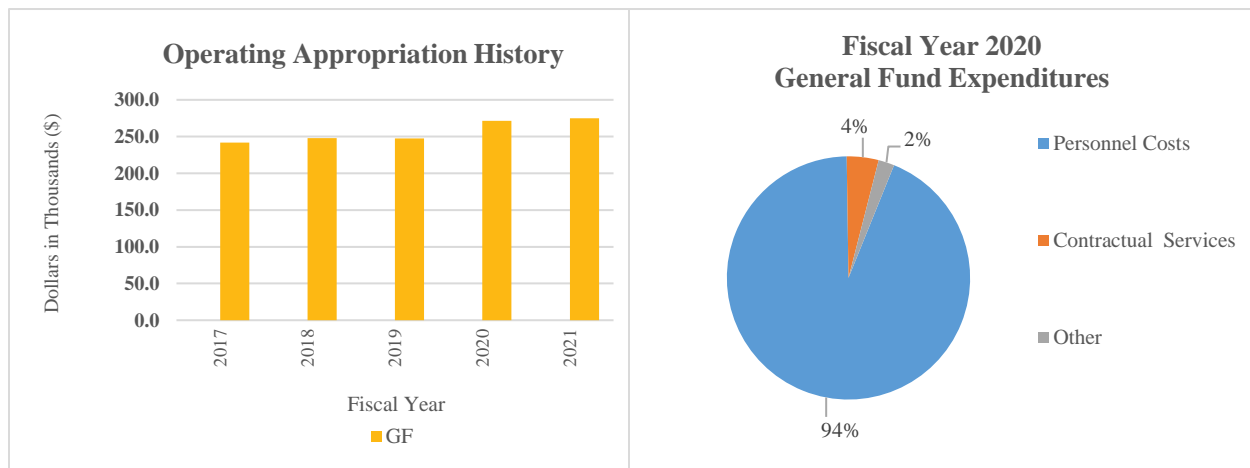
- Recommend enhancements of \$41.9 in Personnel Costs and 0.5 FTE and 0.5 NSF FTE Maintenance Technician to support the Combined Support Maintenance Shop.

# Advisory Council for Exceptional Citizens



## At a Glance

- Provide over 1,100 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 70 boards, councils, task forces and committees;
- Provide information to over 46,000 individuals via presentations, press releases, newspaper articles, radio and television interviews, workshops, and co-sponsorship of conferences around the State, utilizing virtual formats;
- Update the DelAWARE DisABILITY Hub transition website, which receives over 26,238 hits annually, from over 13,276 unique visitors; and
- Act in an advisory capacity to the Department of Education and the Department of Correction, monitoring the provision of services in the joint agency prison education program.



## Overview

The mission of the Governor's Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware. The GACEC also serves as the state advisory panel for agencies providing educational services and programs to children birth through age 26 in Delaware through the Individuals with Disabilities Education Act.



# Advisory Council for Exceptional Citizens



## On the Web

For more information, visit [gacec.delaware.gov](http://gacec.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
77-01-01	<b>Advisory Council for Exceptional Citizens</b>			
	# of letters on legislation and regulations written to elected officials and agencies	1,160	2,400	2,400
	# of boards, councils and committees with participation by GACEC staff and members	70	75	75
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	46,000	46,000	47,000

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Advisory Council for Exceptional Citizens</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	274.3	275.0	306.2	<b>276.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund					19.3			
	3.0	3.0	3.0	<b>3.0</b>	293.6	275.0	306.2	<b>276.2</b>
<b>TOTAL</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	274.3	275.0	306.2	<b>276.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund					19.3			
	3.0	3.0	3.0	<b>3.0</b>	293.6	275.0	306.2	<b>276.2</b>

**Advisory Council for Exceptional Citizens  
Advisory Council for Exceptional Citizens  
Advisory Council for Exceptional Citizens  
Internal Program Unit Summary**

77-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	256.9	250.8	281.0	251.0				251.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>256.9</u>	<u>250.8</u>	<u>281.0</u>	<u>251.0</u>				<u>251.0</u>
<b>Travel</b>								
General Fund	2.8	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	<u>3.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Contractual Services</b>								
General Fund	11.6	16.1	17.1	16.1			1.0	17.1
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	<u>28.4</u>	<u>16.1</u>	<u>17.1</u>	<u>16.1</u>			<u>1.0</u>	<u>17.1</u>
<b>Supplies and Materials</b>								
General Fund	3.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0							
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>TOTAL</b>								
General Fund	274.3	275.0	306.2	275.2			1.0	276.2
Appropriated Special Fund								
Non-Approp. Special Fund	19.3							
	<u>293.6</u>	<u>275.0</u>	<u>306.2</u>	<u>275.2</u>			<u>1.0</u>	<u>276.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.1							
	<u>17.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Recommend enhancement of \$1.0 in Contractual Services to reflect the annual service for Wi-Fi. Do not recommend additional enhancement of \$30.0 in Personnel Costs.

# Higher Education



## Higher Education

### University of Delaware

### Delaware Geological Survey\*

\*Organization for budgeting and accounting purposes only.

### Delaware State University

- Operations
- Sponsored Programs and Research

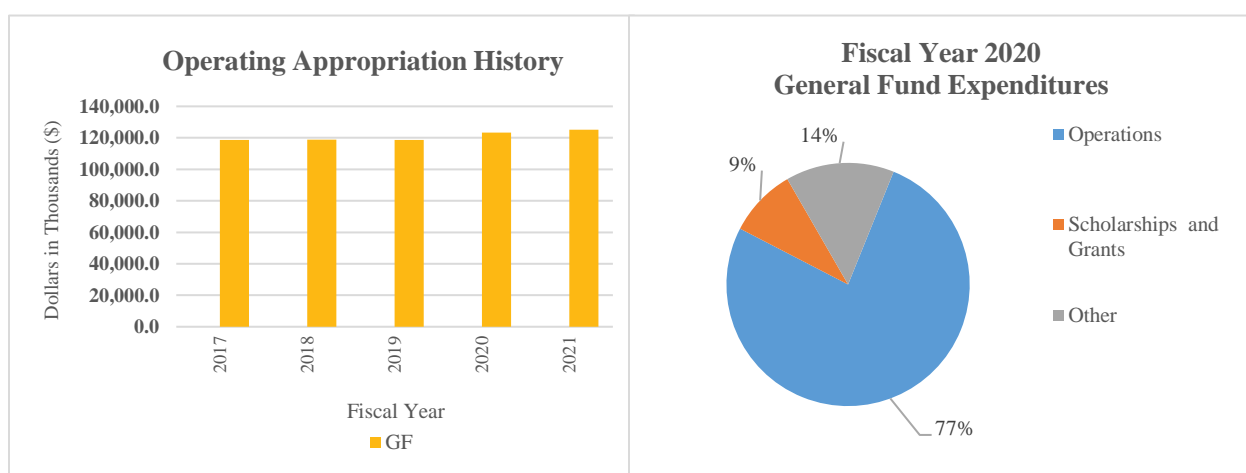
### Delaware Institute of Veterinary Medical Education

### Delaware Technical Community College

- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

## At a Glance

- Enroll an average of 23,613 individuals and award 6,026 degrees;
- Offer 60 doctoral, 126 master, 150 bachelor and 3 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,400 participants, and 29 intramurals sports with over 5,600 participants.



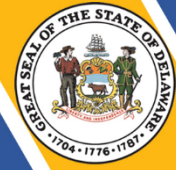
## Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the



intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

## On the Web

For more information, visit [udel.edu](http://udel.edu).

## Performance Measures

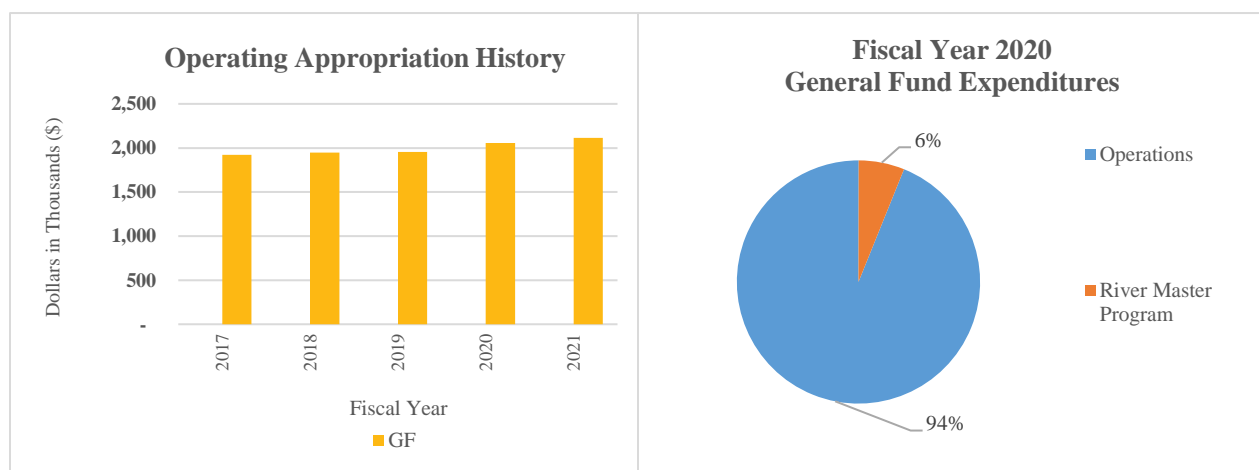
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>90-01-01</b>	<b><i>University of Delaware</i></b>			
	# of matriculated students:			
	Undergraduate*	19,047	19,156	18,818
	Graduate	4,130	4,180	4,385
	% of resident students:			
	Undergraduate*	39	40	41
	Graduate	24	25	27
	% of domestic underrepresented minority students:			
	Undergraduate*	17	18	19
	Graduate	11	12	13
	Median SAT scores for Newark campus entering freshman	1250	1250	1250
	% of student retention Newark campus freshman to sophomore**	91	91	91
	% of Newark campus students graduating within six years***	82	83	85



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school****	95	94	95
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**Fiscal Year 2020 represents the 2018 entering cohort, Fiscal Year 2021 represents the 2019 entering cohort, and Fiscal Year 2022 represents the 2020 entering cohort.</i></p> <p><i>***Fiscal Year 2020 represents the 2013 entering cohort, Fiscal Year 2021 represents the 2014 entering cohort, and Fiscal Year 2022 represents the 2015 entering cohort.</i></p> <p><i>****Fiscal Year 2020 represents the 2018 graduating class, Fiscal Year 2021 represents the 2019 graduating class, and Fiscal Year 2022 represents the 2020 graduating class.</i></p>				

## At a Glance

- Serve as a science-support agency for all branches of State government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



## Overview

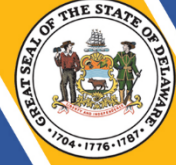
The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications and public service.

## On the Web

For more information, visit [dgs.udel.edu](https://dgs.udel.edu).



# Delaware Geological Survey

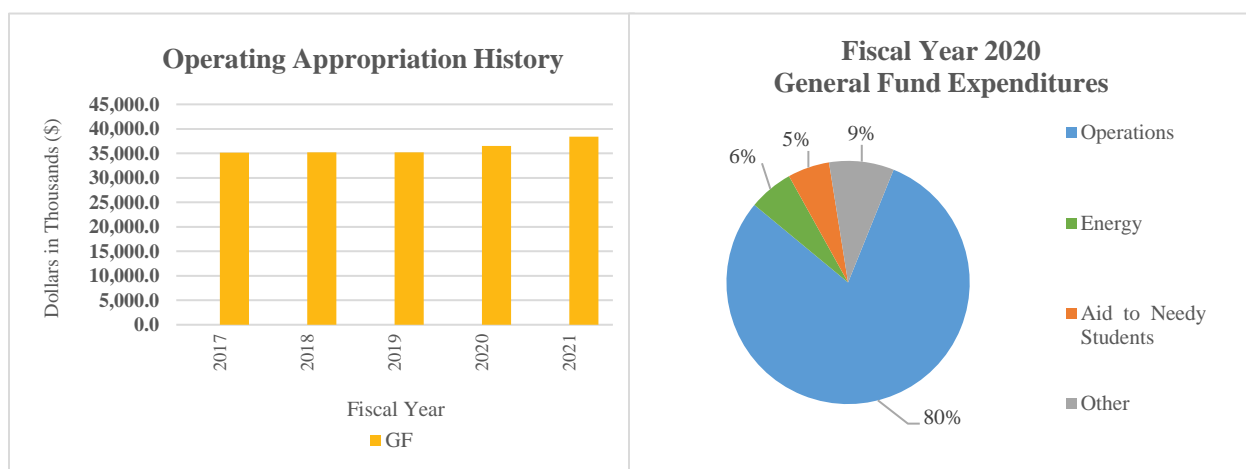


## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-01-02	<b><i>Delaware Geological Survey</i></b>			
	# of geologic mapping square miles (cumulative)	2,640	2,698	2,698
	# of DGS well records in database	37,640	38,425	40,001
	# of water level records in database (millions)	25.0	23.2	32.4
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	2.9	3.3	5.7
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	152,258	171,921	164,591

## At a Glance

- Enroll an average of 4,747 individuals and graduate 820 students;
- Offer five doctoral, 18 master and 43 bachelor degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student to faculty ratio; and
- Maintain a retention rate of 71 percent, with goals to increase the rate by 2 percent annually for the next five years.



## Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that aspires to be the most diverse, contemporary Historically Black College or University (HBCU) in America. The University offers access and opportunity to diverse populations from Delaware, the nation, and the world. DSU integrates excellence in teaching, research, and service within all baccalaureate, master, and doctoral programs while providing the individualized support necessary for all students to succeed. Our commitment to advancements in science, technology, liberal arts, and the professions produces capable and productive leaders prepared to contribute to the sustainability and economic development of the local, national, and global community.

DSU leadership has negotiated the acquisition of Wesley College located in downtown Dover while simultaneously leading the University's nationally acclaimed adaptation to the COVID-19 pandemic.

Currently enrolling over 5,000 students, DSU is recognized this year as the nation's #3 public HBCU (*US News & World Report*) and is ranked in the top third of all universities receiving federal research funding. Over the past decade, as college enrollments nationwide declined 5 percent, DSU has grown



by 22 percent, including a presence in all three counties, online, with adult learners and in 23 nations across the globe.

DSU is the nation's top provider of professional pilots of color; within Delaware, the University is the primary provider of teachers, nurses, social workers, and accountants of color; and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business, Teacher Education, and Nursing) hold the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College High School, which provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation saving their families an average of \$47,000 in higher education debt. The first two graduating classes have been awarded \$14.0 million in scholarships, and 52 percent have elected to continue at the University.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware, including the Global Center for Equity, Inclusion, and Civil Rights, as well as the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities, and Trauma-informed practice.

## On the Web

For more information, visit [desu.edu](https://desu.edu).

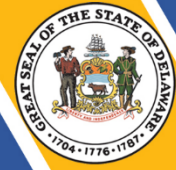
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>90-03-00</b>	<b><i>Delaware State University*</i></b>			
	# of students enrolled in credit courses	5,054	4,900	5,100
	# of graduates	852	826	867
	% of student retention - freshman to sophomore	70.4	72.5	74.5
	% of six-year graduation rate	49.4	47.9	49.1
	# of minority graduates in scientific, health-related, and teaching fields	159	154	173



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of graduates who enter graduate and professional schools	136	133	154
	% of faculty with a terminal degree	84.0	84.0	84.0
	\$ of competitive grants awarded (millions)	23.0	23.0	23.0
<i>* Performance results have been impacted by COVID-19</i>				

# Delaware Technical Community College

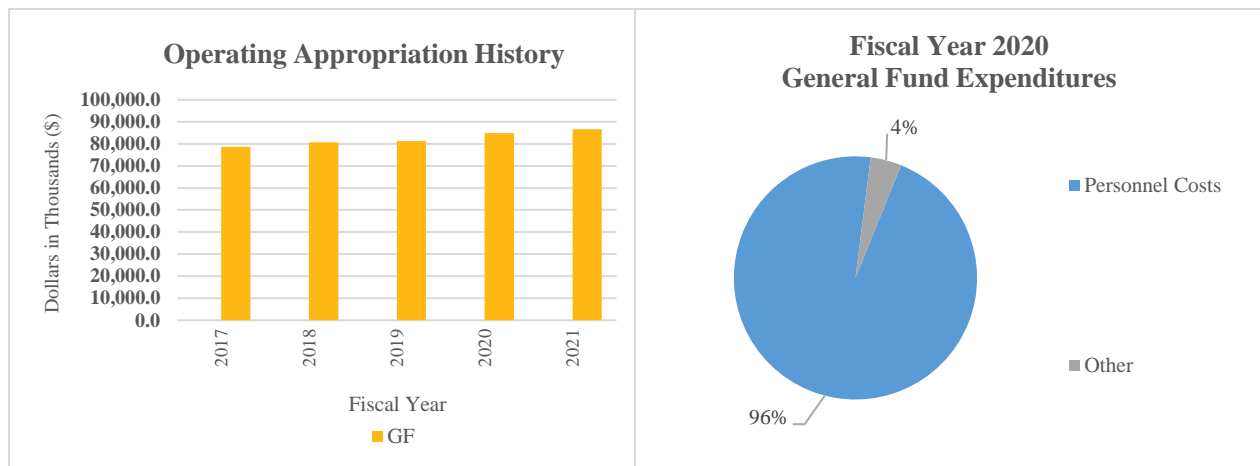


## Delaware Technical Community College

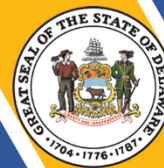
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

### At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility, and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



# Delaware Technical Community College



## Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

DTCC and its campuses are fully accredited by the Commission on Higher Education, Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment has grown dramatically in recent years. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

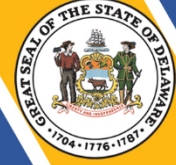
## On the Web

For more information, visit [dtcc.edu](http://dtcc.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
90-04-00	<b>Delaware Technical Community College</b>			
	# of students enrolled in academic programs*	18,593	18,779	18,967
	# of Associate in Arts students	776	784	792
	% minority students	50	50	50
	% in-state students	96	96	96
	# of Bachelor degrees awarded	51	52	52
	# of Associate degrees awarded	1,595	1,611	1,627
	# of diplomas awarded	104	105	106

# Delaware Technical Community College



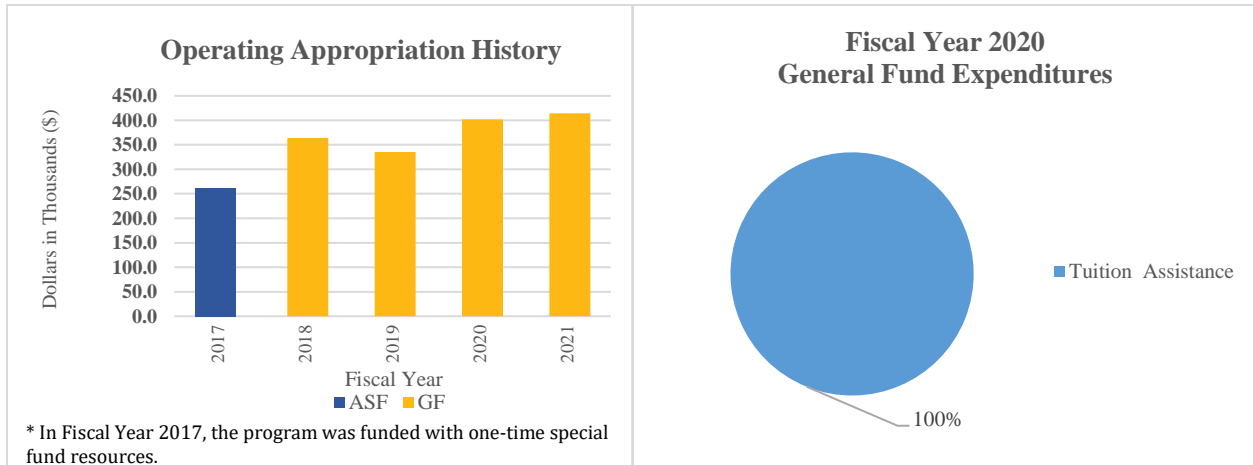
IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of certificates awarded	160	162	163
	# of non-credit awards	6,047	6,107	6,169
	% continuing education	43	43	43
	% employed in Delaware	87	87	87
<i>* Performance results have been impacted by COVID-19</i>				

# Delaware Institute of Veterinary Medical Education



## At a Glance

- Provide an alternative to a state-supported veterinary medical school; and
- Create opportunities for Delaware residents to obtain veterinary training.



## Overview

In Fiscal Year 2021, the Delaware Institute of Veterinary Medical Education (DIVME) will support eight students at the University of Georgia and four students at Oklahoma State University.

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
<b>90-07-01 Delaware Institute of Veterinary Medical Education</b>				
	# of students supported in veterinary medical schools	11	12	12



**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00  Appropriation Units	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>University of Delaware</b>								
General Fund					129,102.8	127,281.0	129,543.0	<b>128,406.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>129,103.7</u>	<u>127,281.0</u>	<u>129,543.0</u>	<u><b>128,406.0</b></u>
<b>Delaware State University</b>								
General Fund					37,037.2	38,383.2	42,130.6	<b>39,153.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					54,638.2	127,558.0	127,558.0	<b>127,558.0</b>
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>91,675.4</u>	<u>165,941.2</u>	<u>169,688.6</u>	<u><b>166,711.6</b></u>
<b>Delaware Technical Community College</b>								
General Fund	793.0	793.0	793.0	<b>793.0</b>	86,734.6	86,683.4	87,141.9	<b>88,911.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	<b>360.0</b>	110,282.2	118,034.5	121,627.2	<b>121,627.2</b>
	<u>1,153.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u><b>1,153.0</b></u>	<u>197,016.8</u>	<u>204,717.9</u>	<u>208,769.1</u>	<u><b>210,538.6</b></u>
<b>DIVME</b>								
General Fund					368.5	414.0	469.0	<b>402.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>368.5</u>	<u>414.0</u>	<u>469.0</u>	<u><b>402.0</b></u>
<b>TOTAL</b>								
General Fund	793.0	793.0	793.0	<b>793.0</b>	253,243.1	252,761.6	259,284.5	<b>256,873.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	<b>360.0</b>	164,921.3	245,592.5	249,185.2	<b>249,185.2</b>
	<u>1,153.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u><b>1,153.0</b></u>	<u>418,164.4</u>	<u>498,354.1</u>	<u>508,469.7</u>	<u><b>506,058.2</b></u>

**Higher Education  
University of Delaware  
APPROPRIATION UNIT SUMMARY**

90-01-00	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
<b>University of Delaware</b>								
General Fund					127,010.2	125,167.5	127,417.5	126,292.5
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	0.0	0.0	0.0	0.0	127,011.1	125,167.5	127,417.5	126,292.5
<b>DE Geological Survey</b>								
General Fund					2,092.6	2,113.5	2,125.5	2,113.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,092.6	2,113.5	2,125.5	2,113.5
<b>TOTAL</b>								
General Fund					129,102.8	127,281.0	129,543.0	128,406.0
Appropriated Special Fund								
Non-Approp. Special Fund					0.9			
	0.0	0.0	0.0	0.0	129,103.7	127,281.0	129,543.0	128,406.0

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	0.9	0.0	0.0	0.0				0.0
<b>Biden School of Public Policy</b>								
General Fund			1,067.5			1,067.5		1,067.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,067.5	0.0		1,067.5		1,067.5
<b>Center for Economic Education</b>								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.3	0.0	0.0	0.0				0.0
<b>College of Agriculture&amp;Nat Res</b>								
General Fund	6,022.8	6,330.2	6,330.2	6,330.2				6,330.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,022.8	6,330.2	6,330.2	6,330.2				6,330.2
<b>College of Arts &amp; Sciences</b>								
General Fund	2,723.7	2,395.5	1,328.0	2,395.5		-1,067.5		1,328.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,723.7	2,395.5	1,328.0	2,395.5		-1,067.5		1,328.0
<b>College of Business &amp; Economic</b>								
General Fund	1,787.1	1,822.4	1,822.4	1,822.4				1,822.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,787.1	1,822.4	1,822.4	1,822.4				1,822.4
<b>College of Earth Ocean&amp;Envrnmnt</b>								
General Fund	852.6	868.8	868.8	868.8				868.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	852.6	868.8	868.8	868.8				868.8
<b>College of Education&amp;Human Dev</b>								
General Fund	2,834.6	2,885.1	2,885.1	2,885.1				2,885.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,834.6	2,885.1	2,885.1	2,885.1				2,885.1
<b>College of Engineering</b>								
General Fund	832.5	849.3	849.3	849.3				849.3
Appropriated Special Fund								
Non-Approp. Special Fund								

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

<b>90-01-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
	832.5	849.3	849.3	849.3				849.3
<b>College of Health Sciences</b>								
General Fund	575.2	591.8	591.8	591.8				591.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	575.2	591.8	591.8	591.8				591.8
<b>DE Center for Teacher Education</b>								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
<b>Nursing Expansion</b>								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
<b>On-Line Periodicals</b>								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	97,134.5	96,860.5	96,860.5	96,860.5				96,860.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	97,134.5	96,860.5	96,860.5	96,860.5				96,860.5
<b>Other Programs</b>								
General Fund	761.0	773.8	773.8	773.8				773.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	761.0	773.8	773.8	773.8				773.8
<b>Scholarships</b>								
General Fund	11,542.8	11,542.8	13,792.8	11,542.8			1,125.0	12,667.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,542.8	11,542.8	13,792.8	11,542.8			1,125.0	12,667.8
<b>Speech Pathology</b>								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				0.0

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>Summer Sch - Gifted &amp; Talented</b>								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	127,010.2	125,167.5	127,417.5	125,167.5			1,125.0	<b>126,292.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>127,011.1</u>	<u>125,167.5</u>	<u>127,417.5</u>	<u>125,167.5</u>			<u>1,125.0</u>	<u><b>126,292.5</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>0.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend structural changes of \$1,067.5 in Biden School of Public Policy and (\$1,067.5) in College of Arts and Sciences to reflect projected expenditures.
- Recommend enhancement of \$1,125.0 in Scholarships to reflect scholarship program expansion. Do not recommend additional enhancement of \$1,125.0 in Scholarships.

**Higher Education  
University of Delaware  
DE Geological Survey  
Internal Program Unit Summary**

<b>90-01-02</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Operations</b>								
General Fund	1,965.3	1,986.2	1,998.2	1,986.2				1,986.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,965.3</u>	<u>1,986.2</u>	<u>1,998.2</u>	<u>1,986.2</u>				<u>1,986.2</u>
<b>River Master Program</b>								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
<b>TOTAL</b>								
General Fund	2,092.6	2,113.5	2,125.5	2,113.5				2,113.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,092.6</u>	<u>2,113.5</u>	<u>2,125.5</u>	<u>2,113.5</u>				<u>2,113.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend one-time funding of \$12.0 in Operations for research vessel replacement in the Fiscal Year 2022 Supplemental One-Time Appropriations Act.

**Higher Education  
Delaware State University  
APPROPRIATION UNIT SUMMARY**

90-03-00	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
<b>Operations</b>								
General Fund					37,037.2	38,383.2	42,130.6	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund					44,755.9	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	81,793.1	126,062.4	129,809.8	126,832.8
<b>Sponsored Programs and Research</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					9,882.3	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	9,882.3	39,878.8	39,878.8	39,878.8
<b>TOTAL</b>								
General Fund					37,037.2	38,383.2	42,130.6	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund					54,638.2	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	91,675.4	165,941.2	169,688.6	166,711.6

**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,687.8	40,520.9	40,520.9	40,520.9				40,520.9
	44,687.8	40,520.9	40,520.9	40,520.9				40,520.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
Non-Approp. Special Fund	0.0	1,283.9	1,283.9	1,283.9				1,283.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.1	25,792.0	25,792.0	25,792.0				25,792.0
	68.1	25,792.0	25,792.0	25,792.0				25,792.0
<b>Energy</b>								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		438.9	438.9	438.9				438.9
Non-Approp. Special Fund	0.0	438.9	438.9	438.9				438.9
<b>Debt Service</b>								
General Fund								
Appropriated Special Fund		7,342.0	7,342.0	7,342.0				7,342.0
Non-Approp. Special Fund	0.0	7,342.0	7,342.0	7,342.0				7,342.0
<b>Academic Incentive</b>								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund	50.0	50.0	50.0	50.0				50.0
<b>Aid to Needy Students</b>								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4



**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Athletic Grant</b>								
General Fund	225.4	225.4	530.4	225.4				225.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>225.4</u>	<u>225.4</u>	<u>530.4</u>	<u>225.4</u>				<u>225.4</u>
<b>Cooperative Extension</b>								
General Fund	566.4	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>566.4</u>	<u>1,201.7</u>	<u>1,201.7</u>	<u>1,201.7</u>				<u>1,201.7</u>
<b>Cooperative Forestry</b>								
General Fund		88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>88.8</u>	<u>88.8</u>	<u>88.8</u>				<u>88.8</u>
<b>Cooperative Research</b>								
General Fund	650.8	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>650.8</u>	<u>1,273.1</u>	<u>1,273.1</u>	<u>1,273.1</u>				<u>1,273.1</u>
<b>General Scholarships</b>								
General Fund	786.0	786.0	786.0	786.0				786.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>	<u>786.0</u>				<u>786.0</u>
<b>Mishoe Scholarships</b>								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Nursing Expansion</b>								
General Fund	434.7	434.5	1,487.8	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>434.7</u>	<u>434.5</u>	<u>1,487.8</u>	<u>434.5</u>				<u>434.5</u>
<b>Operations</b>								
General Fund	29,588.9	29,588.7	31,977.8	29,606.9			752.2	30,359.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29,588.9</u>	<u>29,588.7</u>	<u>31,977.8</u>	<u>29,606.9</u>			<u>752.2</u>	<u>30,359.1</u>

**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
<b>Title VI Compliance</b>								
General Fund	220.0	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				220.0
<b>Work Study</b>								
General Fund	211.7	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				211.7
<b>TOTAL</b>								
General Fund	37,037.2	38,383.2	42,130.6	38,401.4			752.2	39,153.6
Appropriated Special Fund								
Non-Approp. Special Fund	44,755.9	87,679.2	87,679.2	87,679.2				87,679.2
	81,793.1	126,062.4	129,809.8	126,080.6			752.2	126,832.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,569.6	87,679.2	87,679.2	87,679.2				87,679.2
	44,569.6	87,679.2	87,679.2	87,679.2				87,679.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend enhancements of \$371.4 in Operations to support Social Work program accreditation; \$205.4 in Operations for Disability Resource Center expansion; and \$175.4 in Operations for Teacher Retention Program. Do not recommend additional enhancements of \$305.0 in Athletic Grant, \$1,053.3 in Nursing Expansion, and \$1,618.7 in Operations.

**Higher Education  
Delaware State University  
Sponsored Programs and Research  
Internal Program Unit Summary**

90-03-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,843.3	19,095.6	19,095.6	19,095.6				19,095.6
	<u>9,843.3</u>	<u>19,095.6</u>	<u>19,095.6</u>	<u>19,095.6</u>				<u>19,095.6</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39.0	20,783.2	20,783.2	20,783.2				20,783.2
	<u>39.0</u>	<u>20,783.2</u>	<u>20,783.2</u>	<u>20,783.2</u>				<u>20,783.2</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,882.3	39,878.8	39,878.8	39,878.8				39,878.8
	<u>9,882.3</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,678.2	39,878.8	39,878.8	39,878.8				39,878.8
	<u>4,678.2</u>	<u>39,878.8</u>	<u>39,878.8</u>	<u>39,878.8</u>				<u>39,878.8</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

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

**Higher Education**  
**Delaware Technical Community College**  
**APPROPRIATION UNIT SUMMARY**

90-04-00	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Programs</b>								
<b>Office of the President</b>								
General Fund	60.0	57.0	57.0	57.0	8,578.8	12,591.9	12,607.9	14,377.4
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	43,085.4	46,433.8	46,463.9	46,463.9
	102.0	99.0	99.0	99.0	51,664.2	59,025.7	59,071.8	60,841.3
<b>Owens Campus</b>								
General Fund	218.0	219.0	219.0	219.0	23,488.2	22,570.8	22,704.5	22,704.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	20,965.9	20,675.2	23,265.9	23,265.9
	294.0	295.0	295.0	295.0	44,454.1	43,246.0	45,970.4	45,970.4
<b>George Campus</b>								
General Fund	161.0	166.0	166.0	166.0	16,964.2	16,687.5	16,784.3	16,784.3
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	14,739.2	14,533.6	15,631.0	15,631.0
	232.0	237.0	237.0	237.0	31,703.4	31,221.1	32,415.3	32,415.3
<b>Stanton Campus</b>								
General Fund	202.0	197.0	197.0	197.0	21,311.3	19,908.3	20,031.5	20,031.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	17,099.8	19,469.8	19,344.3	19,344.3
	278.0	273.0	273.0	273.0	38,411.1	39,378.1	39,375.8	39,375.8
<b>Terry Campus</b>								
General Fund	152.0	154.0	154.0	154.0	16,392.1	14,924.9	15,013.7	15,013.7
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	14,391.9	16,922.1	16,922.1	16,922.1
	247.0	249.0	249.0	249.0	30,784.0	31,847.0	31,935.8	31,935.8
<b>TOTAL</b>								
General Fund	793.0	793.0	793.0	793.0	86,734.6	86,683.4	87,141.9	88,911.4
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	110,282.2	118,034.5	121,627.2	121,627.2
	1,153.0	1,153.0	1,153.0	1,153.0	197,016.8	204,717.9	208,769.1	210,538.6

**Higher Education  
Delaware Technical Community College  
Office of the President  
Internal Program Unit Summary**

90-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	6,845.9	10,769.7	10,785.7	10,785.7			769.5	11,555.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,935.5	3,786.0	3,788.8	3,788.8				3,788.8
	<u>9,781.4</u>	<u>14,555.7</u>	<u>14,574.5</u>	<u>14,574.5</u>			<u>769.5</u>	<u>15,344.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.4	150.0	138.4	138.4				138.4
	<u>89.4</u>	<u>150.0</u>	<u>138.4</u>	<u>138.4</u>				<u>138.4</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37,475.5	40,610.7	39,709.9	39,709.9				39,709.9
	<u>37,475.5</u>	<u>40,610.7</u>	<u>39,709.9</u>	<u>39,709.9</u>				<u>39,709.9</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	45.0	45.0	45.0				45.0
	<u>4.3</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	365.6	1,087.1	949.3	949.3				949.3
	<u>365.6</u>	<u>1,087.1</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,071.5	695.0	1,772.5	1,772.5				1,772.5
	<u>2,071.5</u>	<u>695.0</u>	<u>1,772.5</u>	<u>1,772.5</u>				<u>1,772.5</u>
<b>Academic Incentive</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Aid to Needy Students</b>								
General Fund		39.3	39.3	39.3				39.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

**Higher Education  
Delaware Technical Community College  
Office of the President  
Internal Program Unit Summary**

90-04-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Associate in Arts Pgm - Academic</b>								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>	<u>1,496.9</u>				<u>1,496.9</u>
<b>Associate in Arts Pgm - Operations</b>								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>	<u>236.0</u>				<u>236.0</u>
<b>Career Pathways</b>								
General Fund							1,000.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>1,000.0</u>	<u>1,000.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	143.6	60.0	60.0	60.0				60.0
	<u>143.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
<b>TOTAL</b>								
General Fund	8,578.8	12,591.9	12,607.9	12,607.9			1,769.5	14,377.4
Appropriated Special Fund								
Non-Approp. Special Fund	43,085.4	46,433.8	46,463.9	46,463.9				46,463.9
	<u>51,664.2</u>	<u>59,025.7</u>	<u>59,071.8</u>	<u>59,071.8</u>			<u>1,769.5</u>	<u>60,841.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	44,534.7	46,500.0	46,500.0	46,500.0				46,500.0
	<u>44,534.7</u>	<u>46,500.0</u>	<u>46,500.0</u>	<u>46,500.0</u>				<u>46,500.0</u>
<b>POSITIONS</b>								
General Fund	60.0	57.0	57.0	57.0				57.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0				42.0
	<u>102.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

- Recommend enhancements of \$769.5 in Personnel Costs for compensation stabilization plan; and \$1,000.0 in Career Pathways to reflect expansion of Pathways program.

**Higher Education**  
**Delaware Technical Community College**  
**Owens Campus**  
**Internal Program Unit Summary**

90-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	22,892.6	22,121.6	22,255.3	22,255.3				22,255.3
Appropriated Special Fund								
Non-Approp. Special Fund	8,954.7	11,127.4	11,274.2	11,274.2				11,274.2
	<u>31,847.3</u>	<u>33,249.0</u>	<u>33,529.5</u>	<u>33,529.5</u>				<u>33,529.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	139.2	41.4	146.0	146.0				146.0
	<u>139.2</u>	<u>41.4</u>	<u>146.0</u>	<u>146.0</u>				<u>146.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,325.4	5,669.1	8,969.8	8,969.8				8,969.8
	<u>9,325.4</u>	<u>5,669.1</u>	<u>8,969.8</u>	<u>8,969.8</u>				<u>8,969.8</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	67.1	890.3	70.3	70.3				70.3
	<u>67.1</u>	<u>890.3</u>	<u>70.3</u>	<u>70.3</u>				<u>70.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,617.0	2,239.3	1,872.9	1,872.9				1,872.9
	<u>1,617.0</u>	<u>2,239.3</u>	<u>1,872.9</u>	<u>1,872.9</u>				<u>1,872.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	128.9	257.7	232.7	232.7				232.7
	<u>128.9</u>	<u>257.7</u>	<u>232.7</u>	<u>232.7</u>				<u>232.7</u>
<b>Academic Incentive</b>								
General Fund	16.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	254.6	244.8	244.8	244.8				244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>

**Higher Education**  
**Delaware Technical Community College**  
**Owens Campus**  
**Internal Program Unit Summary**

90-04-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Early Childhood Assistance</b>								
General Fund	111.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>111.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Environmental Training</b>								
General Fund	125.1	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>125.1</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Grants</b>								
General Fund	57.0	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>57.0</u>	<u>48.2</u>	<u>48.2</u>	<u>48.2</u>				<u>48.2</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	733.6	450.0	700.0	700.0				700.0
	<u>733.6</u>	<u>450.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>Work Study</b>								
General Fund	31.2	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>				<u>31.2</u>
<b>TOTAL</b>								
General Fund	23,488.2	22,570.8	22,704.5	22,704.5				22,704.5
Appropriated Special Fund								
Non-Approp. Special Fund	20,965.9	20,675.2	23,265.9	23,265.9				23,265.9
	<u>44,454.1</u>	<u>43,246.0</u>	<u>45,970.4</u>	<u>45,970.4</u>				<u>45,970.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24,203.6	23,000.0	24,000.0	24,000.0				24,000.0
	<u>24,203.6</u>	<u>23,000.0</u>	<u>24,000.0</u>	<u>24,000.0</u>				<u>24,000.0</u>
<b>POSITIONS</b>								
General Fund	218.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>294.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				<u>295.0</u>

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

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



**Higher Education  
Delaware Technical Community College  
George Campus  
Internal Program Unit Summary**

90-04-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	16,290.4	16,022.3	16,119.1	16,119.1				16,119.1
Appropriated Special Fund								
Non-Approp. Special Fund	5,229.2	6,394.3	6,283.3	6,283.3				6,283.3
	21,519.6	22,416.6	22,402.4	22,402.4				22,402.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	96.6	27.8	73.0	73.0				73.0
	96.6	27.8	73.0	73.0				73.0
<b>Contractual Services</b>								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,095.4	4,731.6	5,794.4	5,794.4				5,794.4
	6,488.2	5,124.4	6,187.2	6,187.2				6,187.2
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.5	530.0	20.0	20.0				20.0
	18.5	530.0	20.0	20.0				20.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	996.2	1,303.4	1,220.3	1,220.3				1,220.3
	996.2	1,303.4	1,220.3	1,220.3				1,220.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	388.4	166.5	240.0	240.0				240.0
	388.4	166.5	240.0	240.0				240.0
<b>Academic Incentive</b>								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				0.0
<b>Aid to Needy Students</b>								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	209.6	199.8	199.8	199.8				199.8

**Higher Education  
Delaware Technical Community College  
George Campus  
Internal Program Unit Summary**

<b>90-04-04</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Grants</b>								
General Fund	42.1	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.1</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,914.9	1,380.0	2,000.0	2,000.0				2,000.0
	<u>1,914.9</u>	<u>1,380.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>Work Study</b>								
General Fund	18.3	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.3</u>	<u>40.1</u>	<u>40.1</u>	<u>40.1</u>				<u>40.1</u>
<b>TOTAL</b>								
General Fund	16,964.2	16,687.5	16,784.3	16,784.3				16,784.3
Appropriated Special Fund								
Non-Approp. Special Fund	14,739.2	14,533.6	15,631.0	15,631.0				15,631.0
	<u>31,703.4</u>	<u>31,221.1</u>	<u>32,415.3</u>	<u>32,415.3</u>				<u>32,415.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,217.9	15,856.9	15,856.9	15,856.9				15,856.9
	<u>16,217.9</u>	<u>15,856.9</u>	<u>15,856.9</u>	<u>15,856.9</u>				<u>15,856.9</u>
<b>POSITIONS</b>								
General Fund	161.0	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				71.0
	<u>232.0</u>	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>				<u>237.0</u>

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

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

**Higher Education**  
**Delaware Technical Community College**  
**Stanton Campus**  
**Internal Program Unit Summary**

90-04-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	21,054.1	19,654.9	19,778.1	19,778.1				19,778.1
Appropriated Special Fund								
Non-Approp. Special Fund	6,805.5	8,213.0	8,234.1	8,234.1				8,234.1
	<u>27,859.6</u>	<u>27,867.9</u>	<u>28,012.2</u>	<u>28,012.2</u>				<u>28,012.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	131.5	37.6	131.9	131.9				131.9
	<u>131.5</u>	<u>37.6</u>	<u>131.9</u>	<u>131.9</u>				<u>131.9</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,848.8	6,331.2	7,172.3	7,172.3				7,172.3
	<u>6,848.8</u>	<u>6,331.2</u>	<u>7,172.3</u>	<u>7,172.3</u>				<u>7,172.3</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	550.0	25.0	25.0				25.0
	<u>5.0</u>	<u>550.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,303.1	1,654.0	1,506.0	1,506.0				1,506.0
	<u>1,303.1</u>	<u>1,654.0</u>	<u>1,506.0</u>	<u>1,506.0</u>				<u>1,506.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	767.1	1,077.0	968.0	968.0				968.0
	<u>767.1</u>	<u>1,077.0</u>	<u>968.0</u>	<u>968.0</u>				<u>968.0</u>
<b>Academic Incentive</b>								
General Fund	11.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	194.6	184.8	184.8	184.8				184.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>

**Higher Education**  
**Delaware Technical Community College**  
**Stanton Campus**  
**Internal Program Unit Summary**

<b>90-04-05</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Grants</b>								
General Fund	33.7	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.7</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,238.8	1,607.0	1,307.0	1,307.0				1,307.0
	<u>1,238.8</u>	<u>1,607.0</u>	<u>1,307.0</u>	<u>1,307.0</u>				<u>1,307.0</u>
<b>Work Study</b>								
General Fund	17.4	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.4</u>	<u>41.1</u>	<u>41.1</u>	<u>41.1</u>				<u>41.1</u>
<b>TOTAL</b>								
General Fund	21,311.3	19,908.3	20,031.5	20,031.5				20,031.5
Appropriated Special Fund								
Non-Approp. Special Fund	17,099.8	19,469.8	19,344.3	19,344.3				19,344.3
	<u>38,411.1</u>	<u>39,378.1</u>	<u>39,375.8</u>	<u>39,375.8</u>				<u>39,375.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,186.2	20,018.2	20,018.2	20,018.2				20,018.2
	<u>18,186.2</u>	<u>20,018.2</u>	<u>20,018.2</u>	<u>20,018.2</u>				<u>20,018.2</u>
<b>POSITIONS</b>								
General Fund	202.0	197.0	197.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	<u>278.0</u>	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>				<u>273.0</u>

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

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

**Higher Education**  
**Delaware Technical Community College**  
**Terry Campus**  
**Internal Program Unit Summary**

90-04-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	16,089.4	14,663.9	14,752.7	14,752.7				14,752.7
Appropriated Special Fund								
Non-Approp. Special Fund	7,330.4	9,565.2	9,565.2	9,565.2				9,565.2
	23,419.8	24,229.1	24,317.9	24,317.9				24,317.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.3	80.7	80.7	80.7				80.7
	36.3	80.7	80.7	80.7				80.7
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,833.5	3,763.9	3,763.9	3,763.9				3,763.9
	4,833.5	3,763.9	3,763.9	3,763.9				3,763.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	121.8	500.0	500.0	500.0				500.0
	121.8	500.0	500.0	500.0				500.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	895.0	1,501.2	1,501.2	1,501.2				1,501.2
	895.0	1,501.2	1,501.2	1,501.2				1,501.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	173.0	108.3	108.3	108.3				108.3
	173.0	108.3	108.3	108.3				108.3
<b>Academic Incentive</b>								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				0.0
<b>Aid to Needy Students</b>								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.1	218.3	218.3	218.3				218.3

**Higher Education  
Delaware Technical Community College  
Terry Campus  
Internal Program Unit Summary**

<b>90-04-06</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Grants</b>								
General Fund	41.8	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>41.8</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,001.9	1,402.8	1,402.8	1,402.8				1,402.8
	<u>1,001.9</u>	<u>1,402.8</u>	<u>1,402.8</u>	<u>1,402.8</u>				<u>1,402.8</u>
<b>Work Study</b>								
General Fund	21.8	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.8</u>	<u>21.7</u>	<u>21.7</u>	<u>21.7</u>				<u>21.7</u>
<b>TOTAL</b>								
General Fund	16,392.1	14,924.9	15,013.7	15,013.7				15,013.7
Appropriated Special Fund								
Non-Approp. Special Fund	14,391.9	16,922.1	16,922.1	16,922.1				16,922.1
	<u>30,784.0</u>	<u>31,847.0</u>	<u>31,935.8</u>	<u>31,935.8</u>				<u>31,935.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,873.1	17,000.0	17,000.0	17,000.0				17,000.0
	<u>15,873.1</u>	<u>17,000.0</u>	<u>17,000.0</u>	<u>17,000.0</u>				<u>17,000.0</u>
<b>POSITIONS</b>								
General Fund	152.0	154.0	154.0	154.0				154.0
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0				95.0
	<u>247.0</u>	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>				<u>249.0</u>

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

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

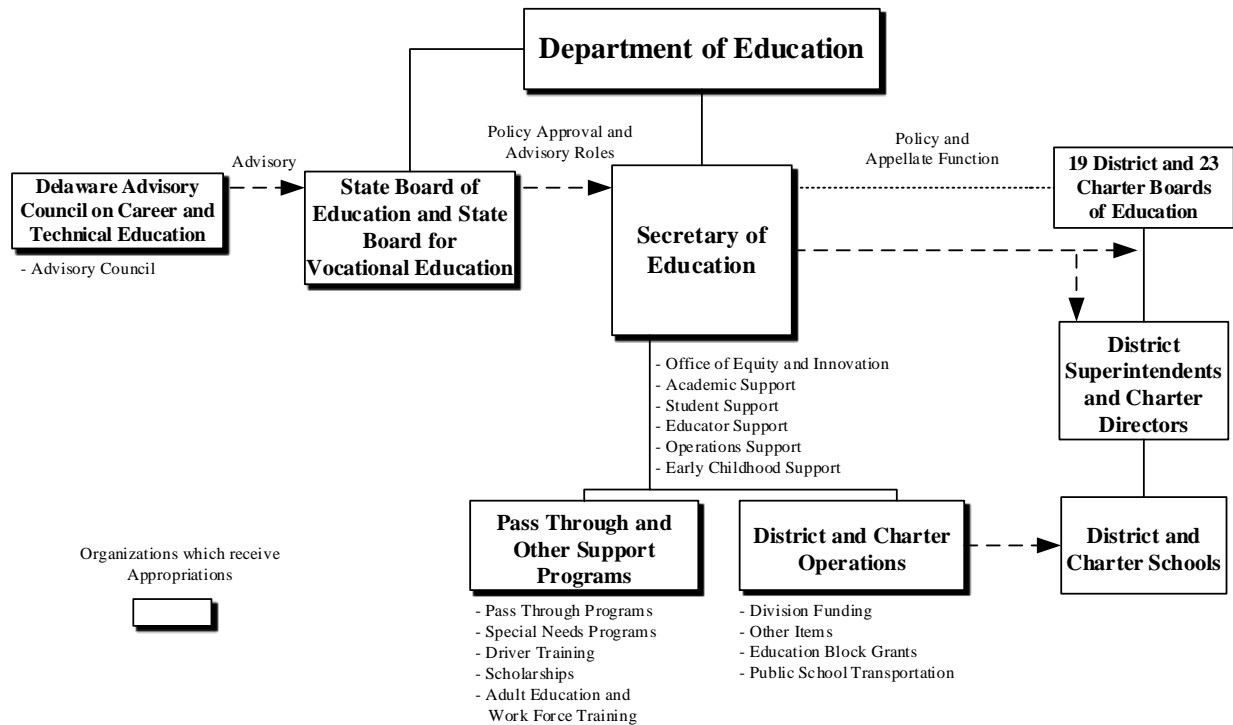
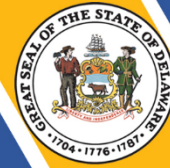
**Higher Education**  
**DIVME**  
**DIVME**  
**Internal Program Unit Summary**

<b>90-07-01</b>								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Tuition Assistance</b>								
General Fund	368.5	414.0	469.0	402.0				402.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>414.0</u>	<u>469.0</u>	<u>402.0</u>				<u>402.0</u>
<b>TOTAL</b>								
General Fund	368.5	414.0	469.0	402.0				402.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.5</u>	<u>414.0</u>	<u>469.0</u>	<u>402.0</u>				<u>402.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

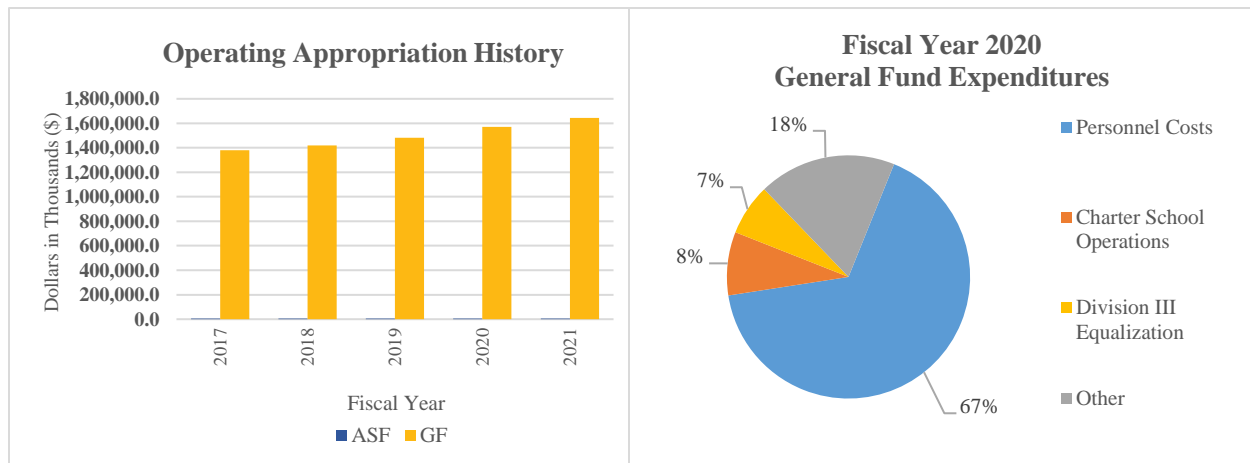
- Base adjustments include (\$12.0) in Tuition Assistance to reflect tuition cost reduction.
- Do not recommend enhancement of \$55.0 in Tuition Assistance.

# Education



## At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.





# Education



## Overview

In cooperation with the local boards of education, district superintendents, charter leaders, principals, school-based employees, teachers, parents and community members, the Department of Education (DOE) works to significantly improve the number of students successfully meeting college and career-readiness standards. In support of that focus, DOE ensures excellent educators for all students; supports high quality early learning opportunities; provides safe and healthy environments conducive to learning; provides school and community-based supports and enrichment opportunities, effective supports for improving the State's lowest performing schools, flexibility in meeting the needs of the student for achieving results and support to schools and districts in improving the quality of education; engages and informs families, schools, districts, communities and other agencies; and ensures management support.

## On the Web

For more information, visit [doe.k12.de.us](http://doe.k12.de.us).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-01-00	<b>Department of Education</b>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	23	22	22
	# school leaders participating in administrative mentoring	62	55	51
	% of Career and Technical Education concentrator students graduating	97.7	97.8	98.0
	# of private business and trade school certification renewals	116	116	118
	# of veteran affairs and on-the-job training apprenticeship renewals	86	86	88

# Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
	# of refurbished computers placed in schools	1,136*	1,850	2,100
* Performance results have been impacted by COVID-19				
<b>95-02-02</b>	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	4	5	4
	# of reporting School Crimes Laws violations (students)	519	550	500
	# of expulsions	26	30	25
<b>95-02-06</b>	<b>Public School Transportation</b>			
	# of public school pupils transported	124,600*	125,000	125,500
	# of school bus accidents related to school bus driver	45*	110	110
* Performance results have been impacted by COVID-19				
<b>95-03-20</b>	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	684*	940	940
	Sussex Correctional Institution	541*	870	870
	Delores J. Baylor Women's Correctional Institution	318*	550	550
	Howard R. Young Correctional Institution	439*	615	615
	# of inmates participating in the following prison education services:			
	Adult Basic Education/GED	608*	850	850
	James H. Groves High School	184*	190	190
	Life Skills	304*	490	490
	Vocational	889*	1,440	1,440
* Performance results have been impacted by COVID-19				

# Education



IPU	Performance Measure Name	Fiscal Year 2020 Actual	Fiscal Year 2021 Budget	Fiscal Year 2022 Governor's Recommended
95-03-30	<b>Driver Training</b>			
	# of students completing the Driver Education program:			
	public	10,568	11,400	11,400
	summer	416*	1,000	1,000
	non-public	918	1,250	1,250
* Performance results have been impacted by COVID-19				
95-03-40	<b>Scholarships</b>			
	# of recipients:			
	Scholarship Incentive Program	978	1,000	1,000
	Student Excellence Equals Degree	1,969	2,000	2,100
	Inspire	609	680	800

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Department of Education</b>								
General Fund	149.7	165.3	165.8	<b>165.8</b>	30,477.7	33,123.3	34,970.4	<b>34,970.4</b>
Appropriated Special Fund	5.0	5.0	5.0	<b>5.0</b>	1,020.3	1,325.8	1,325.8	<b>1,325.8</b>
Non-Approp. Special Fund	40.3	47.7	47.2	<b>47.2</b>	95,489.2	206,405.0	206,405.0	<b>206,405.0</b>
	<u>195.0</u>	<u>218.0</u>	<u>218.0</u>	<u><b>218.0</b></u>	<u>126,987.2</u>	<u>240,854.1</u>	<u>242,701.2</u>	<u><b>242,701.2</b></u>
<b>District and Charter Operations</b>								
General Fund	15,073.6	15,346.1	15,536.1	<b>15,536.1</b>	14,656.4	1,536,102.5	1,598,260.6	<b>1,575,776.6</b>
Appropriated Special Fund					192.3	2,456.9	2,456.9	<b>2,456.9</b>
Non-Approp. Special Fund					37.8			
	<u>15,073.6</u>	<u>15,346.1</u>	<u>15,536.1</u>	<u><b>15,536.1</b></u>	<u>14,886.5</u>	<u>1,538,559.4</u>	<u>1,600,717.5</u>	<u><b>1,578,233.5</b></u>
<b>Pass Through and Other Support Programs</b>								
General Fund	55.3	55.6	55.6	<b>55.6</b>	54,392.3	74,631.5	75,643.4	<b>75,643.4</b>
Appropriated Special Fund	9.5	10.2	10.2	<b>10.2</b>	1,036.2	1,710.8	1,710.8	<b>1,710.8</b>
Non-Approp. Special Fund	0.7	0.7	0.7	<b>0.7</b>	39,316.8	109.9	109.9	<b>109.9</b>
	<u>65.5</u>	<u>66.5</u>	<u>66.5</u>	<u><b>66.5</b></u>	<u>94,745.3</u>	<u>76,452.2</u>	<u>77,464.1</u>	<u><b>77,464.1</b></u>
<b>Career &amp; Technical Ed</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	261.7	341.0	341.2	<b>341.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>261.7</u>	<u>341.0</u>	<u>341.2</u>	<u><b>341.2</b></u>
<b>TOTAL</b>								
General Fund	15,281.6	15,570.0	15,760.5	<b>15,760.5</b>	99,788.1	1,644,198.3	1,709,215.6	<b>1,686,731.6</b>
Appropriated Special Fund	14.5	15.2	15.2	<b>15.2</b>	2,248.8	5,493.5	5,493.5	<b>5,493.5</b>
Non-Approp. Special Fund	41.0	48.4	47.9	<b>47.9</b>	134,843.8	206,514.9	206,514.9	<b>206,514.9</b>
	<u>15,337.1</u>	<u>15,633.6</u>	<u>15,823.6</u>	<u><b>15,823.6</b></u>	<u>236,880.7</u>	<u>1,856,206.7</u>	<u>1,921,224.0</u>	<u><b>1,898,740.0</b></u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	20.3	20.3	20.3	20.3	3,016.1	3,288.8	3,322.2	3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7	6,985.1	375.0	375.0	375.0
	23.0	23.0	23.0	23.0	10,001.2	3,663.8	3,697.2	3,697.2
<b>Academic Support</b>								
General Fund	43.0	43.7	42.7	42.7	10,602.6	12,215.1	12,207.6	12,207.6
Appropriated Special Fund	3.0	3.0	1.0	1.0	331.3	375.8	154.3	154.3
Non-Approp. Special Fund	12.0	15.3	15.3	15.3	6,124.4	47,732.1	47,732.1	47,732.1
	58.0	62.0	59.0	59.0	17,058.3	60,323.0	60,094.0	60,094.0
<b>Student Support</b>								
General Fund	21.0	21.7	21.2	21.2	2,502.2	2,461.0	2,496.4	2,496.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	689.0	950.0	950.0	950.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8	73,659.2	145,567.7	145,567.7	145,567.7
	37.0	35.0	34.0	34.0	76,850.4	148,978.7	149,014.1	149,014.1
<b>Educator Support</b>								
General Fund	15.7	15.6	14.6	14.6	3,036.2	3,135.1	3,000.5	3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4	519.0	9,789.9	9,789.9	9,789.9
	17.0	17.0	16.0	16.0	3,555.2	12,925.0	12,790.4	12,790.4
<b>Operations Support</b>								
General Fund	40.9	40.6	41.6	41.6	9,947.8	9,885.6	10,981.0	10,981.0
Appropriated Special Fund			2.0	2.0			221.5	221.5
Non-Approp. Special Fund	2.1	1.4	1.4	1.4	2,555.3	220.0	220.0	220.0
	43.0	42.0	45.0	45.0	12,503.1	10,105.6	11,422.5	11,422.5
<b>Early Childhood Support</b>								
General Fund			20.0	20.0			1,987.9	1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	15.0			2,626.1	2,626.1
	0.0	0.0	35.0	35.0	0.0	0.0	4,614.0	4,614.0
<b>Office of Early Learning</b>								
General Fund	4.4	3.4	0.0	0.0	586.5	334.5	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	0.0	5,615.3	2,626.1	0.0	0.0
	12.0	11.0	0.0	0.0	6,201.8	2,960.6	0.0	0.0
<b>Office of Child Care Licensing</b>								
General Fund		15.6	0.0	0.0		995.8	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	0.0				
	0.0	23.0	0.0	0.0	0.0	995.8	0.0	0.0
<b>Office of Equity and Innovation</b>								
General Fund	2.4	2.4	3.4	3.4	412.3	410.8	574.9	574.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6	30.9	94.2	94.2	94.2
	3.0	3.0	4.0	4.0	443.2	505.0	669.1	669.1
<b>Professional Standards Board</b>								
General Fund	1.0	1.0	1.0	1.0	153.5	206.7	208.4	208.4
Appropriated Special Fund								
Non-Approp. Special Fund								

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00  Programs	POSITIONS				DOLLARS			
	FY 2020	FY 2021	FY 2022	FY 2022	FY 2020	FY 2021	FY 2022	FY 2022
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
	1.0	1.0	1.0	1.0	153.5	206.7	208.4	208.4
<b>State Board of Education</b>								
General Fund	1.0	1.0	1.0	1.0	220.5	189.9	191.5	191.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0	220.5	189.9	191.5	191.5
<b>TOTAL</b>								
General Fund	149.7	165.3	165.8	165.8	30,477.7	33,123.3	34,970.4	34,970.4
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,020.3	1,325.8	1,325.8	1,325.8
Non-Approp. Special Fund	40.3	47.7	47.2	47.2	95,489.2	206,405.0	206,405.0	206,405.0
	195.0	218.0	218.0	218.0	126,987.2	240,854.1	242,701.2	242,701.2

**Education**  
**Department of Education**  
**Office of the Secretary**  
**Internal Program Unit Summary**

95-01-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,867.1	3,275.8	3,309.2	3,309.2				3,309.2
Appropriated Special Fund								
Non-Approp. Special Fund	733.2	375.0	375.0	375.0				375.0
	<u>3,600.3</u>	<u>3,650.8</u>	<u>3,684.2</u>	<u>3,684.2</u>				<u>3,684.2</u>
<b>Travel</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>31.2</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,159.1							
	<u>6,159.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59.2							
	<u>59.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.4							
	<u>15.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Opportunity Fund</b>								
General Fund	136.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>136.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	3,016.1	3,288.8	3,322.2	3,322.2				3,322.2
Appropriated Special Fund								
Non-Approp. Special Fund	6,985.1	375.0	375.0	375.0				375.0
	<u>10,001.2</u>	<u>3,663.8</u>	<u>3,697.2</u>	<u>3,697.2</u>				<u>3,697.2</u>
<b>IPU REVENUES</b>								
General Fund	230.3	45.2	45.2	45.2				45.2
Appropriated Special Fund	24.1							
Non-Approp. Special Fund	6,970.0	375.0	375.0	375.0				375.0
	<u>7,224.4</u>	<u>420.2</u>	<u>420.2</u>	<u>420.2</u>				<u>420.2</u>

**Education**  
**Department of Education**  
**Office of the Secretary**  
**Internal Program Unit Summary**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	20.3	20.3	20.3	20.3				20.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	2.7	2.7	2.7				2.7
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

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



**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,260.4	5,605.5	5,598.0	5,676.9		-78.9		5,598.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,845.7	1,376.7	1,376.7	1,376.7				1,376.7
	<u>7,106.1</u>	<u>6,982.2</u>	<u>6,974.7</u>	<u>7,053.6</u>		<u>-78.9</u>		<u>6,974.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.8							
	<u>18.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,149.7	46,355.4	46,355.4	46,355.4				46,355.4
	<u>4,149.7</u>	<u>46,355.4</u>	<u>46,355.4</u>	<u>46,355.4</u>				<u>46,355.4</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	110.2							
	<u>110.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund	169.4	221.5	0.0	221.5		-221.5		0.0
Non-Approp. Special Fund								
	<u>169.4</u>	<u>221.5</u>	<u>0.0</u>	<u>221.5</u>		<u>-221.5</u>		<u>0.0</u>
<b>Digital Learning Operations</b>								
General Fund	104.5	284.0	284.0	284.0				284.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>104.5</u>	<u>284.0</u>	<u>284.0</u>	<u>284.0</u>				<u>284.0</u>
<b>Higher Educations Operations</b>								
General Fund	287.4	381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>287.4</u>	<u>381.2</u>	<u>381.2</u>	<u>381.2</u>				<u>381.2</u>
<b>Operations</b>								
General Fund	524.5	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>524.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>

**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Student Assessment System</b>								
General Fund	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,425.8	5,916.5	5,916.5	5,916.5				5,916.5
<b>Unique Alternatives</b>								
General Fund								
Appropriated Special Fund	161.9	154.3	154.3	154.3				154.3
Non-Approp. Special Fund								
	161.9	154.3	154.3	154.3				154.3
<b>TOTAL</b>								
General Fund	10,602.6	12,215.1	12,207.6	12,286.5		-78.9		12,207.6
Appropriated Special Fund	331.3	375.8	154.3	375.8		-221.5		154.3
Non-Approp. Special Fund	6,124.4	47,732.1	47,732.1	47,732.1				47,732.1
	17,058.3	60,323.0	60,094.0	60,394.4		-300.4		60,094.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	5,591.8	47,732.1	47,732.1	47,732.1				47,732.1
	5,591.8	48,107.9	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Fund	43.0	43.7	42.7	43.7		-1.0		42.7
Appropriated Special Fund	3.0	3.0	1.0	3.0		-2.0		1.0
Non-Approp. Special Fund	12.0	15.3	15.3	15.3				15.3
	58.0	62.0	59.0	62.0		-3.0		59.0

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

- Recommend structural changes of (\$78.9) in Personnel Costs and (1.0) FTE and (2.0) ASF FTEs (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and (\$221.5) ASF in DE Science Coalition to Operations Support (95-01-05) to reflect workforce needs.

**Education**  
**Department of Education**  
**Student Support**  
**Internal Program Unit Summary**

95-01-03								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,474.5	1,343.9	1,343.9	1,343.9				1,343.9
	<u>3,976.7</u>	<u>3,804.9</u>	<u>3,840.3</u>	<u>3,840.3</u>				<u>3,840.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.3							
	<u>27.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72,092.9	144,223.8	144,223.8	144,223.8				144,223.8
	<u>72,092.9</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	64.5							
	<u>64.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Delaware Interscholastic Athletic Fund</b>								
General Fund								
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund								
	<u>689.0</u>	<u>950.0</u>	<u>950.0</u>	<u>950.0</u>				<u>950.0</u>
<b>TOTAL</b>								
General Fund	2,502.2	2,461.0	2,496.4	2,496.4				2,496.4
Appropriated Special Fund	689.0	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,659.2	145,567.7	145,567.7	145,567.7				145,567.7
	<u>76,850.4</u>	<u>148,978.7</u>	<u>149,014.1</u>	<u>149,014.1</u>				<u>149,014.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	531.3	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	73,678.7	145,567.7	145,567.7	145,567.7				145,567.7
	<u>74,210.0</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u>146,517.7</u>

**Education  
Department of Education  
Student Support  
Internal Program Unit Summary**

95-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	21.0	21.7	21.2	22.2		-1.0		21.2
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	14.0	11.3	10.8	10.8				10.8
	<u>37.0</u>	<u>35.0</u>	<u>34.0</u>	<u>35.0</u>		<u>-1.0</u>		<u>34.0</u>

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

- Base adjustments include 0.5 FTE and (0.5) NSF FTE Associate Secretary as approved by the Delaware State Clearinghouse Committee.
- Recommend structural change of (1.0) FTE Associate Secretary to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Educator Support**  
**Internal Program Unit Summary**

95-01-04								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	2,001.9	1,778.7	1,644.1	1,804.2		-160.1		1,644.1
Appropriated Special Fund								
Non-Approp. Special Fund	273.8	107.1	107.1	107.1				107.1
	<u>2,275.7</u>	<u>1,885.8</u>	<u>1,751.2</u>	<u>1,911.3</u>		<u>-160.1</u>		<u>1,751.2</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	245.2	9,682.8	9,682.8	9,682.8				9,682.8
	<u>245.2</u>	<u>9,682.8</u>	<u>9,682.8</u>	<u>9,682.8</u>				<u>9,682.8</u>
<b>Educator Certification and Development</b>								
General Fund	133.9	296.8	296.8	296.8				296.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>133.9</u>	<u>296.8</u>	<u>296.8</u>	<u>296.8</u>				<u>296.8</u>
<b>Operations</b>								
General Fund	900.4	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>900.4</u>	<u>1,059.6</u>	<u>1,059.6</u>	<u>1,059.6</u>				<u>1,059.6</u>
<b>TOTAL</b>								
General Fund	3,036.2	3,135.1	3,000.5	3,160.6		-160.1		3,000.5
Appropriated Special Fund								
Non-Approp. Special Fund	519.0	9,789.9	9,789.9	9,789.9				9,789.9
	<u>3,555.2</u>	<u>12,925.0</u>	<u>12,790.4</u>	<u>12,950.5</u>		<u>-160.1</u>		<u>12,790.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	476.7	9,789.9	9,789.9	9,789.9				9,789.9
	<u>476.7</u>	<u>9,789.9</u>	<u>9,789.9</u>	<u>9,789.9</u>				<u>9,789.9</u>
<b>POSITIONS</b>								
General Fund	15.7	15.6	14.6	15.6		-1.0		14.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.3	1.4	1.4	1.4				1.4
	<u>17.0</u>	<u>17.0</u>	<u>16.0</u>	<u>17.0</u>		<u>-1.0</u>		<u>16.0</u>

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

- Recommend structural change of (\$160.1) in Personnel Costs and (1.0) FTE Supervisor General Administration to Office of Equity and Innovation (95-01-20) to reflect workforce needs.

**Education**  
**Department of Education**  
**Operations Support**  
**Internal Program Unit Summary**

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	5,269.5	4,948.0	5,093.4	5,014.5		78.9		5,093.4
Appropriated Special Fund								
Non-Approp. Special Fund	136.1	220.0	220.0	220.0				220.0
	5,405.6	5,168.0	5,313.4	5,234.5		78.9		5,313.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	1.0	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	845.8	846.1	846.1	846.1				846.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,237.8							
	2,083.6	846.1	846.1	846.1				846.1
<b>Energy</b>								
General Fund	56.1	67.2	67.2	67.2				67.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.1	67.2	67.2	67.2				67.2
<b>Supplies and Materials</b>								
General Fund	34.5	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	34.6	34.6	34.6	34.6				34.6
<b>Capital Outlay</b>								
General Fund		10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,180.3							
	1,180.3	10.0	10.0	10.0				10.0
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund			221.5			221.5		221.5
Non-Approp. Special Fund								
	0.0	0.0	221.5	0.0		221.5		221.5
<b>Educator Accountability</b>								
General Fund	33.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.2	0.0	0.0	0.0				0.0

**Education**  
**Department of Education**  
**Operations Support**  
**Internal Program Unit Summary**

95-01-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Infrastructure Capacity</b>								
General Fund	132.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.4	0.0	0.0	0.0				0.0
<b>Technology Operations</b>								
General Fund	3,576.3	3,979.7	4,929.7	3,979.7	950.0			4,929.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,576.3	3,979.7	4,929.7	3,979.7	950.0			4,929.7
<b>TOTAL</b>								
General Fund	9,947.8	9,885.6	10,981.0	9,952.1	950.0	78.9		10,981.0
Appropriated Special Fund			221.5			221.5		221.5
Non-Approp. Special Fund	2,555.3	220.0	220.0	220.0				220.0
	12,503.1	10,105.6	11,422.5	10,172.1	950.0	300.4		11,422.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,430.2	220.0	220.0	220.0				220.0
	7,430.2	220.0	220.0	220.0				220.0
<b>POSITIONS</b>								
General Fund	40.9	40.6	41.6	40.6		1.0		41.6
Appropriated Special Fund			2.0	0.0		2.0		2.0
Non-Approp. Special Fund	2.1	1.4	1.4	1.4				1.4
	43.0	42.0	45.0	42.0		3.0		45.0

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

- Recommend inflation and volume adjustments of \$600.0 in Technology Operations to support the Cloud-Based Web Filtering project and associated licenses; and \$350.0 in Technology Operations for ongoing costs for the Student Registration System.
- Recommend structural changes of \$78.9 in Personnel Costs and 1.0 FTE and 2.0 ASF FTE (1.0 Secretary General Administration and 2.0 Clerk Plant Operations and Maintenance), and \$221.5 ASF in DE Science Coalition from Academic Support (95-01-02) to reflect workforce needs.

**Education  
Department of Education  
Early Childhood Support  
Internal Program Unit Summary**

95-01-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund			1,836.0			1,836.0		1,836.0
Appropriated Special Fund								
Non-Approp. Special Fund			2,000.0			2,000.0		2,000.0
	0.0	0.0	3,836.0	0.0		3,836.0		3,836.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund			626.1			626.1		626.1
Non-Approp. Special Fund								
	0.0	0.0	626.1	0.0		626.1		626.1
<b>OCCL Operations</b>								
General Fund			151.9			151.9		151.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	151.9	0.0		151.9		151.9
<b>TOTAL</b>								
General Fund			1,987.9			1,987.9		1,987.9
Appropriated Special Fund								
Non-Approp. Special Fund			2,626.1			2,626.1		2,626.1
	0.0	0.0	4,614.0	0.0		4,614.0		4,614.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund			20.0	0.0		20.0		20.0
Appropriated Special Fund								
Non-Approp. Special Fund			15.0	0.0		15.0		15.0
	0.0	0.0	35.0	0.0		35.0		35.0

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

- Recommend structural changes of \$340.2 in Personnel Costs and 3.4 FTEs and 7.6 NSF FTEs from Office of Early Learning (95-01-10) to reflect new organizational structure; \$1,495.8 in Personnel Costs and 15.6 FTEs and 7.4 NSF FTEs from Office of Child Care Licensing (95-01-15) to reflect new organizational structure; 1.0 FTE Associate Secretary from Student Support (95-01-03) to reflect workforce needs; and \$134.7 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Office of the Director, Contractual Services (37-06-10), \$0.2 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Service, Office of the Director, Travel (37-06-10), and \$17.0 in OCCL Operations from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment, Supplies and Materials (37-06-40) for costs associated with the Office of Child Care Licensing.



**Education**  
**Department of Education**  
**Office of Early Learning**  
**Internal Program Unit Summary**

95-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	381.7	369.5	0.0	369.5		-369.5		0.0
	968.2	704.0	0.0	709.7		-709.7		0.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.7							
	15.7	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
	5,199.1	2,256.6	0.0	2,256.6		-2,256.6		0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.5							
	11.5	0.0	0.0	0.0				0.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	7.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	586.5	334.5	0.0	340.2		-340.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,615.3	2,626.1	0.0	2,626.1		-2,626.1		0.0
	6,201.8	2,960.6	0.0	2,966.3		-2,966.3		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0
	5,641.4	2,626.1	0.0	2,626.1		-2,626.1		0.0

**Education**  
**Department of Education**  
**Office of Early Learning**  
**Internal Program Unit Summary**

95-01-10								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>POSITIONS</b>								
General Fund	4.4	3.4	0.0	3.4		-3.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	7.6	0.0	7.6		-7.6		0.0
	<u>12.0</u>	<u>11.0</u>	<u>0.0</u>	<u>11.0</u>		<u>-11.0</u>		<u>0.0</u>

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

- Recommend structural changes of (\$340.2) in Personnel Costs and (3.4) FTEs and (7.6) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Office of Child Care Licensing**  
**Internal Program Unit Summary**

95-01-15								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
<b>TOTAL</b>								
General Fund		995.8	0.0	1,495.8		-1,495.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	995.8	0.0	1,495.8		-1,495.8		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund		15.6	0.0	15.6		-15.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.4	0.0	7.4		-7.4		0.0
	0.0	23.0	0.0	23.0		-23.0		0.0

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

- Recommend structural changes of (\$1,495.8) in Personnel Costs and (15.6) FTEs and (7.4) NSF FTEs to Early Childhood Support (95-01-06) to reflect new organizational structure.

**Education**  
**Department of Education**  
**Office of Equity and Innovation**  
**Internal Program Unit Summary**

95-01-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	403.1	390.8	554.9	394.8		160.1		554.9
Appropriated Special Fund								
Non-Approp. Special Fund		94.2	94.2	94.2				94.2
	403.1	485.0	649.1	489.0		160.1		649.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.5							
	30.5	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	9.2	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	412.3	410.8	574.9	414.8		160.1		574.9
Appropriated Special Fund								
Non-Approp. Special Fund	30.9	94.2	94.2	94.2				94.2
	443.2	505.0	669.1	509.0		160.1		669.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	94.2	94.2	94.2				94.2
	31.0	94.2	94.2	94.2				94.2
<b>POSITIONS</b>								
General Fund	2.4	2.4	3.4	2.4		1.0		3.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.6	0.6	0.6				0.6
	3.0	3.0	4.0	3.0		1.0		4.0

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

- Recommend structural changes of \$160.1 in Personnel Costs and 1.0 FTE Supervisor General Administration from Educator Support (95-01-04) to reflect workforce needs.

**Education  
Department of Education  
Professional Standards Board  
Internal Program Unit Summary**

95-01-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	139.0	185.7	187.4	187.4				187.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>139.0</u>	<u>185.7</u>	<u>187.4</u>	<u>187.4</u>				<u>187.4</u>
<b>Professional Standards Board</b>								
General Fund	14.5	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>TOTAL</b>								
General Fund	153.5	206.7	208.4	208.4				208.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>153.5</u>	<u>206.7</u>	<u>208.4</u>	<u>208.4</u>				<u>208.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

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

**Education**  
**Department of Education**  
**State Board of Education**  
**Internal Program Unit Summary**

95-01-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	157.4	115.9	117.5	117.5				117.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.4	115.9	117.5	117.5				117.5
<b>P20 Council</b>								
General Fund	3.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	4.0	4.0	4.0				4.0
<b>State Board of Education</b>								
General Fund	60.1	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.1	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	220.5	189.9	191.5	191.5				191.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.5	189.9	191.5	191.5				191.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

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

**Education**  
**District and Charter Operations**  
**APPROPRIATION UNIT SUMMARY**

95-02-00  Programs	POSITIONS				DOLLARS			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Recommend
<b>Division Funding</b>								
General Fund	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,070.6	15,343.1	15,533.1	15,533.1	1,060.8	1,250,205.8	1,291,885.4	1,266,401.4
<b>Other Items</b>								
General Fund	3.0	3.0	3.0	3.0	5,780.4	98,949.9	110,619.3	113,619.3
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	3.0	3.0	3.0	3.0	6,010.5	101,406.8	113,076.2	116,076.2
<b>Education Block Grants</b>								
General Fund					2,854.6	65,470.7	67,874.1	67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,854.6	65,470.7	67,874.1	67,874.1
<b>Public School Transportation</b>								
General Fund					4,960.6	121,476.1	127,881.8	127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	4,960.6	121,476.1	127,881.8	127,881.8
<b>TOTAL</b>								
General Fund	15,073.6	15,346.1	15,536.1	15,536.1	14,656.4	1,536,102.5	1,598,260.6	1,575,776.6
Appropriated Special Fund					192.3	2,456.9	2,456.9	2,456.9
Non-Approp. Special Fund					37.8			
	15,073.6	15,346.1	15,536.1	15,536.1	14,886.5	1,538,559.4	1,600,717.5	1,578,233.5

**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund		1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,098,996.2	1,136,170.6	1,110,613.0		2,503.8		1,113,116.8
<b>Division II Energy</b>								
General Fund	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	26,868.4	27,321.9	26,868.4		80.0		26,948.4
<b>Cafeteria Funds</b>								
General Fund		16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	16,592.3	18,146.8	16,592.3	1,554.5			18,146.8
<b>Division II All Other Costs</b>								
General Fund		6,959.7	7,515.5	6,959.7		98.0		7,057.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6,959.7	7,515.5	6,959.7		98.0		7,057.7
<b>Division III Equalization</b>								
General Fund		100,789.2	102,730.6	100,789.2		342.5		101,131.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100,789.2	102,730.6	100,789.2		342.5		101,131.7
<b>TOTAL</b>								
General Fund	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,060.8	1,250,205.8	1,291,885.4	1,261,822.6	1,554.5	3,024.3		1,266,401.4
<b>IPU REVENUES</b>								
General Fund	111.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.3	0.0	0.0	0.0				0.0



**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base				
<b>POSITIONS</b>								
General Fund	15,070.6	15,343.1	15,533.1	15,343.1	190.0			15,533.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,070.6	15,343.1	15,533.1	15,343.1	190.0			15,533.1

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

- Do not recommend base adjustment of \$11,365.6 in Personnel Costs.
- Recommend inflation and volume adjustments of \$1,554.5 in Cafeteria Funds to reflect projected expenditures; and 190.0 FTEs to reflect projected unit growth for the 2021-2022 school year.
- Recommend structural changes of \$2,503.8 in Personnel Costs, \$80.0 in Division II Energy, \$98.0 in Division II All Other Costs, and \$342.5 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural changes of \$11,688.2 in Personnel Costs, \$373.5 in Division II Energy, \$457.8 in Division II All Other Costs, and \$1,598.9 in Division III Equalization.

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9							
	<u>14.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.0							
	<u>21.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	<u>1.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Child Safety Awareness</b>								
General Fund		155.0	155.0	155.0				155.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
<b>College Access</b>								
General Fund	1,172.0	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,172.0</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>
<b>CPR Instruction</b>								
General Fund		40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>DE Literacy Plan</b>								
General Fund	26.3	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26.3</u>	<u>850.0</u>	<u>850.0</u>	<u>850.0</u>				<u>850.0</u>

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>DE Science Coalition</b>								
General Fund	885.9	960.3	960.3	960.3				960.3
Appropriated Special Fund	192.3	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	1,078.2	2,680.8	2,680.8	2,680.8				2,680.8
<b>Delmar Tuition</b>								
General Fund	122.3	186.7	186.7	186.7				186.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.3	186.7	186.7	186.7				186.7
<b>Ed Sustainment Fund</b>								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	28,150.9	28,150.9	28,150.9				28,150.9
<b>Educational Support Professional of the Year</b>								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
<b>Exceptional Student Unit - Vocational</b>								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	360.0	360.0	360.0				360.0
<b>General Contingency</b>								
General Fund		17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,142.7	17,530.9	3,024.3	17,530.9	-3,024.3		17,530.9
<b>Health Education</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Math Coaches</b>								
General Fund	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,267.5	1,560.0	1,560.0	1,560.0				1,560.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Odyssey of the Mind</b>								
General Fund		48.4	48.4	48.4				48.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	48.4	48.4	48.4				48.4
<b>Opportunity Fund</b>								
General Fund	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.0	12,500.0	22,500.0	12,500.0			13,000.0	25,500.0
<b>Other Items</b>								
General Fund	50.0	800.4	800.4	800.4				800.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	800.4	800.4	800.4				800.4
<b>Pathways</b>								
General Fund			250.0		250.0			250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	250.0	0.0	250.0			250.0
<b>Related Services for Students with Disabilities</b>								
General Fund		4,134.2	4,134.2	4,134.2				4,134.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,134.2	4,134.2	4,134.2				4,134.2
<b>School Improvement Funds</b>								
General Fund	921.3	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	921.3	2,500.0	2,500.0	2,500.0				2,500.0
<b>School/County Ombudsman</b>								
General Fund			1,000.0				1,000.0	1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	0.0			1,000.0	1,000.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Fund	177.7	6,743.1	6,743.1	6,743.1				6,743.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.7	6,743.1	6,743.1	6,743.1				6,743.1

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>Statewide Autism Support</b>								
General Fund		432.7	432.7	432.7				432.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	432.7	432.7	432.7				432.7
<b>Student Discipline Program</b>								
General Fund	10.0	5,335.2	5,335.2	5,335.2				5,335.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	5,335.2	5,335.2	5,335.2				5,335.2
<b>Student Organization</b>								
General Fund	244.9	241.3	241.3	241.3				241.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	244.9	241.3	241.3	241.3				241.3
<b>Teacher of the Year</b>								
General Fund	56.8	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.8	61.9	61.9	61.9				61.9
<b>Unique Alternatives</b>								
General Fund		11,134.0	11,134.0	11,134.0				11,134.0
Appropriated Special Fund		736.4	736.4	736.4				736.4
Non-Approp. Special Fund								
	0.0	11,870.4	11,870.4	11,870.4				11,870.4
<b>Wilmington Schools Initiative</b>								
General Fund		1,560.6	1,591.8	1,560.6	31.2			1,591.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,560.6	1,591.8	1,560.6	31.2			1,591.8
<b>World Language Expansion</b>								
General Fund	731.7	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	731.7	1,648.5	1,648.5	1,648.5				1,648.5
<b>Year Long Residencies</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				1,000.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
<b>LINES</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Request</b>	<b>FY 2022 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2022 Recommend</b>
<b>TOTAL</b>								
General Fund	5,780.4	98,949.9	110,619.3	84,831.5	17,812.1	-3,024.3	14,000.0	<b>113,619.3</b>
Appropriated Special Fund	192.3	2,456.9	2,456.9	2,456.9				<b>2,456.9</b>
Non-Approp. Special Fund	37.8							
	<u>6,010.5</u>	<u>101,406.8</u>	<u>113,076.2</u>	<u>87,288.4</u>	<u>17,812.1</u>	<u>-3,024.3</u>	<u>14,000.0</u>	<u><b>116,076.2</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,089.8	2,456.9	2,456.9	2,456.9				<b>2,456.9</b>
Non-Approp. Special Fund								
	<u>2,089.8</u>	<u>2,456.9</u>	<u>2,456.9</u>	<u>2,456.9</u>				<u><b>2,456.9</b></u>
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

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

- Base adjustments include (\$14,118.4) in General Contingency to reflect unit count for the 2020-2021 school year.
- Recommend inflation and volume adjustments of \$17,530.9 in General Contingency to reflect projected unit growth for the 2021-2022 school year; \$250.0 in Pathways for advanced CTE Pathways program; and \$31.2 in Wilmington Schools Initiative to reflect MOU dated March 8, 2018.
- Recommend structural change of (\$3,024.3) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2020-2021 school year. Do not recommend additional structural change of (\$14,118.4) in General Contingency.
- Recommend enhancements of \$3,000.0 in Opportunity Fund to reflect expansion of mental health and reading support services; and \$10,000.0 in Opportunity Fund and \$1,000.0 in School/County Ombudsman to reflect year one of the Education Settlement agreement.

**Education  
District and Charter Operations  
Education Block Grants  
Internal Program Unit Summary**

95-02-05								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Academic Excellence Block Grant</b>								
General Fund	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	46,135.2	48,538.6	46,135.2	2,403.4			48,538.6
<b>Accountability &amp; Inst Advancement</b>								
General Fund	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,846.1	6,764.3	6,764.3	6,764.3				6,764.3
<b>Student Success Block Grant</b>								
General Fund		8,803.7	8,803.7	8,803.7				8,803.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8,803.7	8,803.7	8,803.7				8,803.7
<b>Technology Block Grant</b>								
General Fund		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,767.5	3,767.5	3,767.5				3,767.5
<b>TOTAL</b>								
General Fund	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,854.6	65,470.7	67,874.1	65,470.7	2,403.4			67,874.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustment of \$2,403.4 in Academic Excellence Block Grant to reflect projected unit growth for the 2021-2022 school year.

**Education  
District and Charter Operations  
Public School Transportation  
Internal Program Unit Summary**

95-02-06								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Operations</b>								
General Fund	117.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>117.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Public School Transportation</b>								
General Fund	4,843.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,843.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
<b>TOTAL</b>								
General Fund	4,960.6	121,476.1	127,881.8	121,476.1	6,405.7			127,881.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,960.6</u>	<u>121,476.1</u>	<u>127,881.8</u>	<u>121,476.1</u>	<u>6,405.7</u>			<u>127,881.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustments of \$4,616.5 in Public School Transportation to reflect projected expenditures; and \$1,789.2 in Public School Transportation to reflect formula changes.



**Education**  
**Pass Through and Other Support Programs**  
**APPROPRIATION UNIT SUMMARY**

95-03-00		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
<b>Pass Through Programs</b>									
General Fund							1,696.1	1,696.1	1,696.1
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	0.0	1,696.1	1,696.1	1,696.1
<b>Special Needs Programs</b>									
General Fund		45.8	45.8	45.8	45.8	41,299.1	49,296.5	49,828.0	49,828.0
Appropriated Special Fund		9.0	10.0	10.0	10.0	997.3	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		55.5	56.5	56.5	56.5	81,613.2	51,075.2	51,606.7	51,606.7
<b>Driver Training</b>									
General Fund		9.5	9.8	9.8	9.8	1,020.2	2,079.3	2,086.3	2,086.3
Appropriated Special Fund		0.5	0.2	0.2	0.2	38.9	42.0	42.0	42.0
Non-Approp. Special Fund									
		10.0	10.0	10.0	10.0	1,059.1	2,121.3	2,128.3	2,128.3
<b>Scholarships</b>									
General Fund						11,199.3	13,020.8	13,334.2	13,334.2
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	11,199.3	13,020.8	13,334.2	13,334.2
<b>Adult Education and Work Force Training</b>									
General Fund						873.7	8,538.8	8,698.8	8,698.8
Appropriated Special Fund									
Non-Approp. Special Fund									
		0.0	0.0	0.0	0.0	873.7	8,538.8	8,698.8	8,698.8
<b>TOTAL</b>									
General Fund		55.3	55.6	55.6	55.6	54,392.3	74,631.5	75,643.4	75,643.4
Appropriated Special Fund		9.5	10.2	10.2	10.2	1,036.2	1,710.8	1,710.8	1,710.8
Non-Approp. Special Fund		0.7	0.7	0.7	0.7	39,316.8	109.9	109.9	109.9
		65.5	66.5	66.5	66.5	94,745.3	76,452.2	77,464.1	77,464.1

**Education**  
**Pass Through and Other Support Programs**  
**Pass Through Programs**  
**Internal Program Unit Summary**

95-03-15								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Center for Economic Education</b>								
General Fund		203.3	203.3	203.3				203.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	203.3	203.3	203.3				203.3
<b>DE Center for Teacher Education</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>On-Line Periodicals</b>								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	516.8	516.8	516.8				516.8
<b>Speech Pathology</b>								
General Fund		700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	700.0	700.0	700.0				700.0
<b>Summer Sch - Gifted &amp; Talented</b>								
General Fund		126.0	126.0	126.0				126.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	126.0	126.0	126.0				126.0
<b>Unified Sports</b>								
General Fund		0.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund		1,696.1	1,696.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,696.1	1,696.1	1,696.1				1,696.1

**Education**  
**Pass Through and Other Support Programs**  
**Pass Through Programs**  
**Internal Program Unit Summary**

95-03-15					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

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

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
	0.0	109.9	109.9	109.9				109.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39,316.8							
	39,316.8	0.0	0.0	0.0				0.0
<b>Children Services Cost Recovery Project</b>								
General Fund								
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	997.3	1,668.8	1,668.8	1,668.8				1,668.8
<b>Early Childhood Assistance</b>								
General Fund	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,972.3	6,149.3	6,149.3	6,149.3				6,149.3
<b>Early Childhood Initiatives</b>								
General Fund	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,658.6	36,216.6	36,216.6	36,216.6				36,216.6
<b>Interagency Resource Management Committee</b>								
General Fund	233.4	265.4	265.4	265.4				265.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	233.4	265.4	265.4	265.4				265.4
<b>Parents As Teachers</b>								
General Fund	42.9	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.9	1,065.5	1,065.5	1,065.5				1,065.5
<b>Prior Years' Obligations</b>								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	0.0	0.0	0.0				0.0

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Prison Education</b>								
General Fund	5,389.7	5,599.7	5,631.2	5,631.2				5,631.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,389.7</u>	<u>5,599.7</u>	<u>5,631.2</u>	<u>5,631.2</u>				<u>5,631.2</u>
<b>Reading Interventions</b>								
General Fund			500.0			500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>500.0</u>	<u>0.0</u>		<u>500.0</u>		<u>500.0</u>
<b>TOTAL</b>								
General Fund	41,299.1	49,296.5	49,828.0	49,328.0		500.0		49,828.0
Appropriated Special Fund	997.3	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	39,316.8	109.9	109.9	109.9				109.9
	<u>81,613.2</u>	<u>51,075.2</u>	<u>51,606.7</u>	<u>51,106.7</u>		<u>500.0</u>		<u>51,606.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	45,000.0	109.9	109.9	109.9				109.9
	<u>45,000.0</u>	<u>1,778.7</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
<b>POSITIONS</b>								
General Fund	45.8	45.8	45.8	45.8				45.8
Appropriated Special Fund	9.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				0.7
	<u>55.5</u>	<u>56.5</u>	<u>56.5</u>	<u>56.5</u>				<u>56.5</u>

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

- Recommend structural change of \$500.0 in Reading Interventions from Department of Services for Children, Youth and Their Families, Prevention and Behavioral Health Services, Prevention/Early Education, Targeted Prevention Programs (37-04-20) for costs associated with summer reading intervention.

**Education**  
**Pass Through and Other Support Programs**  
**Driver Training**  
**Internal Program Unit Summary**

95-03-30								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Driver's Education</b>								
General Fund	1,018.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,057.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
<b>Prior Years' Obligations</b>								
General Fund	2.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	1,020.2	2,079.3	2,086.3	2,086.3				2,086.3
Appropriated Special Fund	38.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>1,059.1</u>	<u>2,121.3</u>	<u>2,128.3</u>	<u>2,128.3</u>				<u>2,128.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	46.5	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>46.5</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
<b>POSITIONS</b>								
General Fund	9.5	9.8	9.8	9.8				9.8
Appropriated Special Fund	0.5	0.2	0.2	0.2				0.2
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

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

**Education**  
**Pass Through and Other Support Programs**  
**Scholarships**  
**Internal Program Unit Summary**

95-03-40								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Inspire</b>								
General Fund	2,352.9	2,485.4	2,758.8	2,485.4	273.4			2,758.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,352.9</u>	<u>2,485.4</u>	<u>2,758.8</u>	<u>2,485.4</u>	<u>273.4</u>			<u>2,758.8</u>
<b>Loan Forgiveness - Educators</b>								
General Fund	655.0	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>655.0</u>	<u>700.0</u>	<u>700.0</u>	<u>700.0</u>				<u>700.0</u>
<b>Michael C. Ferguson Awards</b>								
General Fund	124.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>124.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Operations</b>								
General Fund	40.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Scholarships and Grants</b>								
General Fund	2,385.1	2,758.4	2,798.4	2,798.4				2,798.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,385.1</u>	<u>2,758.4</u>	<u>2,798.4</u>	<u>2,798.4</u>				<u>2,798.4</u>
<b>SEED Scholarship</b>								
General Fund	5,641.8	7,027.0	7,027.0	7,027.0				7,027.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,641.8</u>	<u>7,027.0</u>	<u>7,027.0</u>	<u>7,027.0</u>				<u>7,027.0</u>
<b>SEED/Inspire Marketing</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>TOTAL</b>								
General Fund	11,199.3	13,020.8	13,334.2	13,060.8	273.4			13,334.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11,199.3</u>	<u>13,020.8</u>	<u>13,334.2</u>	<u>13,060.8</u>	<u>273.4</u>			<u>13,334.2</u>

**Education**  
**Pass Through and Other Support Programs**  
**Scholarships**  
**Internal Program Unit Summary**

95-03-40					Inflation & Volume	Structural	Enhance-	FY 2022
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include \$40.0 in Scholarships and Grants for the Advance Scholarship program.
- Recommend inflation and volume adjustment of \$273.4 in Inspire to reflect program enrollment.



**Education**  
**Pass Through and Other Support Programs**  
**Adult Education and Work Force Training**  
**Internal Program Unit Summary**

95-03-50								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
<b>TOTAL</b>								
General Fund	873.7	8,538.8	8,698.8	8,538.8	160.0			8,698.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>873.7</u>	<u>8,538.8</u>	<u>8,698.8</u>	<u>8,538.8</u>	<u>160.0</u>			<u>8,698.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$160.0 in Adult Education and Work Force Training for the Dual Generation Family Literacy Program.

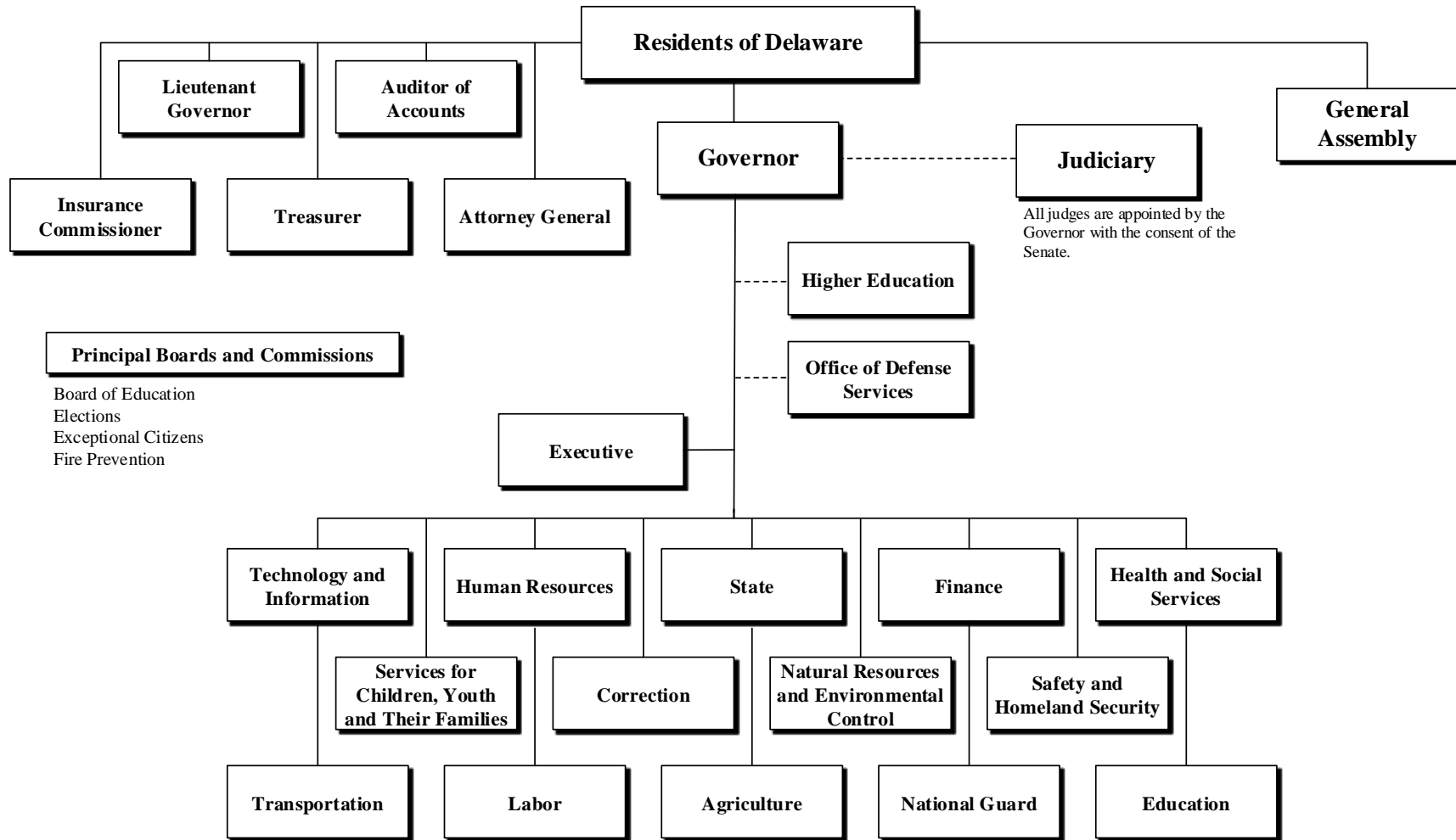
**Education  
Career & Technical Ed  
Advisory Council  
Internal Program Unit Summary**

95-06-01								
LINES	FY 2020 Actual	FY 2021 Budget	FY 2022 Request	FY 2022 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2022 Recommend
<b>Personnel Costs</b>								
General Fund	221.7	274.9	275.1	275.1				275.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	221.7	274.9	275.1	275.1				275.1
<b>Travel</b>								
General Fund	0.7	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	2.5	2.5	2.5				2.5
<b>Contractual Services</b>								
General Fund	37.0	60.6	60.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	60.6	60.6	60.6				60.6
<b>Supplies and Materials</b>								
General Fund	2.3	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund	261.7	341.0	341.2	341.2				341.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.7	341.0	341.2	341.2				341.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

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

# State of Delaware Organizational Chart



# Definitions



**Agency** - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

**Appropriated Special Funds (ASF)** - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

**Appropriation Limits** - The amount the legislature is allowed to authorize for spending.

- **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated General Fund (GF) revenue plus the unencumbered GF balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

- **Capital Budget** - Legislation sets three criteria. (See Debt Limit.)

**Appropriation Unit (APU)** - Major subdivision within a department/agency comprised of one or more Internal Program Units.

**Bond and Capital Improvements Act (Bond Bill)** - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

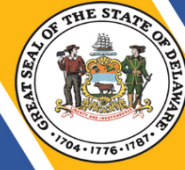
**Budget Act** - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF, ASF and Trust Fund Operating (TFO) dollars; and GF, ASF, TFO, Trust Fund Capital (TFC) and Non-Appropriated Special Fund (NSF) positions.

**Budget Request** - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

**Budget Reserve Account** - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

**CIP** - Capital Improvement Plan.

# Definitions



**Continuing Appropriations** - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

**Debt Limit** - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new “tax-supported obligations of the State” that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No “tax-supported obligations of the State” and no “Transportation Trust Fund (TTF) debt obligations” may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

**Debt Service** - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

**Delaware Economic and Financial Advisory Council (DEFAC)** - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State’s revenues and expenditures. The council meets six times a year. Appropriation limits are determined based on DEFAC forecasts.

**Delaware State Clearinghouse Committee (DSCC)** - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

**Division** - Major subdivision within a department/agency comprised of one or more budget units.

**Enhancements** - Dollar adjustments to an agency’s budget resulting from new programs/services, a planned expansion or improvement of current programs.

**Epilogue** - The section of an appropriations bill that provides instructions or guidance on funding, positions, reporting requirements, and the allocation of revenue and appropriated funds.

**Federal Funds** - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the DSCC process at the state level.

**First State Financials (FSF)** - A web-based financial management and accounting system currently utilized by the State.

**Fiscal Year (FY)** - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

# Definitions



**FTE (Full-Time Equivalent)** - One full-time position.

**General Assembly** - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

**General Fund (GF)** - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

**Governor's Recommended Budget (GRB)** - The Governor's recommendations presented to the General Assembly in late January.

**Grants-in-Aid** - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

**Internal Program Unit (IPU)** - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

**Joint Finance Committee (JFC)** - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. 29 Del. C. § 6336 mandates JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

**Joint Committee on Capital Improvement (Bond Bill Committee)** - The Joint Committee on Capital Improvement consists of members of the House and Senate. The Joint Committee meets to consider proposals for capital improvement projects submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

**Non-Appropriated Special Funds (NSF)** - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into this category.

**One-Time Items** - A non-recurring expenditure not built into an agency's base budget.

**Payroll Human Resource Statewide Technology (PHRST)** - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

**Performance Measures** - Observable measures of a program's progress towards achieving its identified mission and key objectives.

**Policy** - A governing principle pertaining to goals or methods that involves value judgment.

# Definitions



**Position** - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a class.

**Revenue** - Income from taxes and other sources the State collects and receives into the treasury for public use.

**Revenue Budgeting** - A financial planning process that estimates the income to be realized from various sources for a specific period of time.

**Service Level** - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

**Solver Budget System** - Solver is a cloud-based software as a service system built to meet the State of Delaware budgeting specifications.

**Structural Changes** - Change in the methods of service delivery or the organizational location of programs or services.

**Transportation Trust Fund (TTF)** - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

**Twenty-First Century Fund** - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space; farmland preservation; water/wastewater; park endowment; community redevelopment; neighborhood housing revitalization; educational technology; advanced technology centers; Diamond State Port Corporation; and resource, conservation and development projects.

PREPARED BY:

EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
BUDGET DEVELOPMENT AND PLANNING  
HASLET ARMORY  
DOVER, DELAWARE 19901



*This publication is available on the Internet at*

[budget.delaware.gov](http://budget.delaware.gov)

Cover Photo: A dedicated front-line health care worker at a Delaware COVID-19 testing site.