FISCAL YEAR 2024

GOVERNOR'S RECOMMENDED BUDGET

OPERATING BOOK

PRESENTED TO
THE 152ND GENERAL ASSEMBLY
FIRST SESSION

John C. Carney
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov

STATE OF DELAWARE
OFFICE OF THE GOVERNOR
TATNALL BUILDING, SECOND FLOOR
JOHN CARNEY MARTIN LUTHER KING, JR. BOULEVARD SOUTH
GOVERNOR DOVER, DELAWARE 19901

January 26, 2023

To the Members of the 152nd General Assembly and to all Delawareans:

In compliance with 29 Del. C. Section 6335 (a), I respectfully submit for your consideration the Fiscal Year 2024 Recommended Operating Budget, Supplemental One-Time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The budget I am submitting continues to support Delawareans and improve our state with a focus on strengthening our economy, investing in our public schools, supporting families and our workforce, and protecting our environment.

The decisions we have made to manage our budget responsibly allows us to make these investments and ensure that Delaware remains the best place to live, work, and raise a family. I am encouraged that we, as Delawareans, have the ability to unite behind this shared goal.

The plan I present today remains true to our goals and invests in the following priority areas:

- Supporting Delaware children and families through educational initiatives, Opportunity Funding and a historic investment in teacher pay;
- Continuing to support State of Delaware employees through compensation and pay equity;
- Promoting the creation of affordable housing statewide;
- Investing in economic development and creating new opportunities for growth;
- Focusing on the health of Delawareans and our environment;
- Increasing efficiencies throughout state government.

I look forward to working with the 152nd General Assembly on this important legislation.

Sincerely,

John C. Carney
Governor

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RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2024 Recommended General Fund Operating Budget is $5,482.0 million. In addition, Governor Carney has allocated $59.8 million for Grants-in-Aid, $324.9 million for the Recommended One-Time Supplemental Appropriations Act including $51.0 million to the Other Post-Employment Benefits (OPEB) Trust Fund, and $664.7 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2024 General Fund appropriations are $6,531.4 million. The Governor has also recommended $18.9 million over and above the constitutionally mandated two percent set-aside to remain unappropriated, for a new Budget Stabilization Fund balance of $421.5 million. Total appropriations and the Budget Stabilization Fund allocation represent 98.0 percent of projected Fiscal Year 2024 revenue (net of refunds and tax policy) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2024 Recommended Bond and Capital Improvements Act totals $1,289.3 million. Of this amount, $967.0 million is recommended for state capital projects and $322.3 million is recommended for transportation projects. Of the $967.0 million supporting state projects, $251.6 million is General Obligation Bond Authorization, $50.7 million is Bond Premium, and $664.7 million is General Fund cash.

Fiscal Year 2024 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 19, 2022. The Governor's Recommended Budget includes tax policy adjustments that will result in a decrease of $24.9 million to the Fiscal Year 2024 DEFAC revenue estimates.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2023 of $6,239.5 million and $6,046.8 million for Fiscal Year 2024. 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 $2,115.6 million for Fiscal Year 2023 and $2,150.1 million for Fiscal Year 2024.
- **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 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 $1,875.8 million for Fiscal Year 2023 and $1,648.8 million for Fiscal Year 2024.
- **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 $347.3 million for Fiscal Year 2023 and $358.7 million for Fiscal Year 2024.

- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are $229.0 million for Fiscal Year 2023 and $227.2 million for Fiscal Year 2024.
- **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 $283.0 million for Fiscal Year 2023 and $234.6 million for Fiscal Year 2024.
- **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 $97.4 million for Fiscal Year 2023 and $103.5 million for Fiscal Year 2024.
- **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 $394.0 million for Fiscal Year 2023 and $375.0 million for Fiscal Year 2024.
- **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 $265.1 million for Fiscal Year 2023 and $259.9 million for Fiscal Year 2024.

Governor's Budget Overview

The Governor's proposed Fiscal Year 2024 Operating Budget totals $5,482.0 million. This budget includes $664.7 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a $324.9 million Recommended One-Time Supplemental Appropriations Act including $51.0 million to the Other Post-Employment Benefits (OPEB) Trust Fund, a recommended $59.8 million set aside for Grants-in-Aid, and a recommended allocation of $18.9 million over and above the constitutionally mandated two percent set-aside to remain unappropriated, for a new Budget Stabilization Fund of $421.5 million. Total appropriations and the Budget Stabilization Fund allocation represent 98.0 percent of available General Fund revenues.

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

- $53.2 million in state and federal Clean Water investments to improve Delaware's drinking water and water resources, including funding for low-income and underserved communities. The recommendation is comprised of the following:
  - $3.2 million for the Drinking Water State Revolving Fund;
  - $18.0 million for the Clean Water State Revolving Fund;
  - $5.0 million for Resource, Conservation and Development; and
  - $27.0 million federal funding for clean water and drinking water.
- $50.0 million to ensure Delaware remains competitive through modernizing infrastructure, focusing on small businesses and fostering a culture of innovation and entrepreneurship. Recommended funding includes:
  - $25.0 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;
  - $5.0 million for the Transportation Infrastructure Investment Fund (TIIF). TIIF 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.
- $12.7 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 and new Dual Generation Center at Pulaski Elementary School.

Better Schools for All Children

- $206.8 million for Public Education capital projects including Minor Capital Improvements, school construction and market pressure funding for projects in Wilmington and in the Appoquinimink, Brandywine, Caesar Rodney, Cape Henlopen, Capital, Christina, Colonial, Indian River, Milford, Seaford, Smyrna, and New Castle County and Sussex Vocational Technical districts.
- $36.8 million to fund Public Education unit growth.
- $10.1 million for school safety.
- $30.0 million for Mental Health Services for Elementary and Middle School students.
- $3.0 million, for a total of $10 million, for the Wilmington Learning Collaborative to support students, families, and teachers delivering education in the City of Wilmington.
- $11.4 million to fund salary steps for Public Education administrators and educators.
- $15.0 million commitment for the Opportunity Funding to provide additional resources to low-income students and English Learners.
- $6.1 million for the Early Childhood Assistance Program.

Delaware Families and Safer Communities

- $111.3 million for Medicaid services growth.
- $1.9 million to extend post-partum Medicaid coverage.
- $1.1 million for Behavioral Health Diagnostic Stabilization Unit at Wharton Hall and increase Placement of Children Home Study Services.
- $20.0 million for Farmland Preservation and Open Space programs.
- $16.6 million in matching funds for statewide library projects.
- $11.6 million to preserve historical and recreational sites across Delaware.
- $48.9 million for security, safety, and infrastructure improvements at Department of Correction facilities.
- $37.0 million for public safety communications and critical equipment.
- $36.0 million to support affordable housing.
- $5.5 million for the eighth 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.
- $4.0 million for the Strong Neighborhoods Housing Fund, targeted at efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.
- $20.0 million for Subdivision Street Pavement Management Fund to support direct paving and rehabilitation of community streets.

A Strong and Stable Workforce

- $10.3 million in increased support for childcare providers and workers.
- $147.9 million for continued efforts towards compensation and pay equity for state employees. This proposal includes funding gradual movement in merit pay scales to more closely align with market wages for state employees, provide no less than 3.0 percent salary increase for all employees, and ensure all of the state's workforce is moving toward a $15/hour minimum wage.
- $40.0 million for providing public educators with additional 6.0 percent salary supplement.
- $14.2 million for funding salary steps for education, higher education and state agencies.
- $143.2 million increase to support the Group Health Insurance Plan.
- $51.0 million to support the OPEB Trust Fund liability.
- $293.9 million to maintain and upgrade state facilities including minor capital improvements and renovations to the Carvel State Office Building, Delaware Hospital for the Chronically Ill, Stockley Center, Legislative Hall, the Leonard L. Williams Justice Center, State Fire Marshal Building, Delaware National Guard Stern Readiness Facility and addressing statewide deferred maintenance.
- $63.3 million to construct both the Kent and Sussex County Family Courthouses, renovate the historic Customs House in the City of Wilmington and improve the Justice of the Peace and Supreme Court courthouses.
- $21.0 million to design and begin site work on a new Troop 4 in Georgetown.

A Stronger Economy

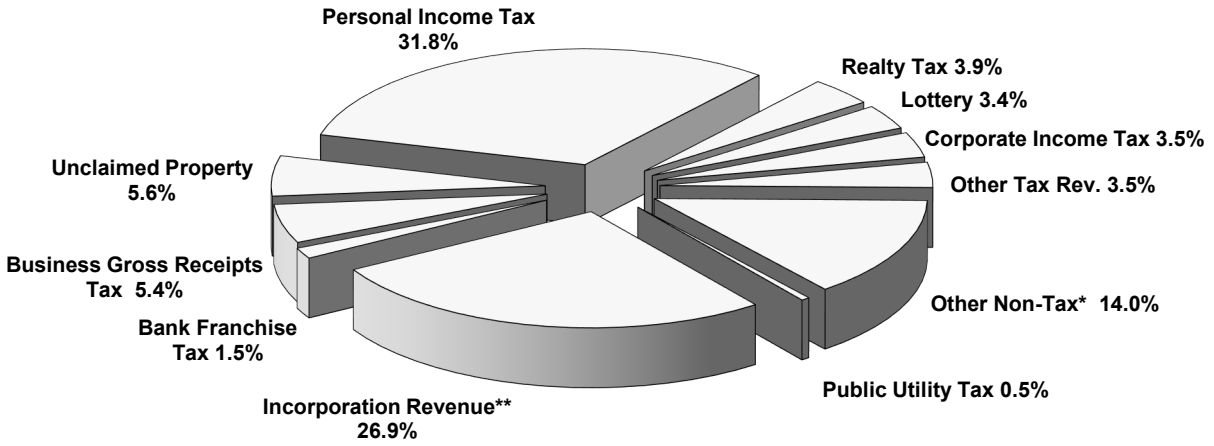
- $60.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- $6.5 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- $1.5 million for the first year 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.
- $2.0 million for the first 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 first 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.
- $5.0 million for the first year of a five-year commitment to support the transformation of biopharmaceutical manufacturing in the State and around the country. The biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide for higher quality and safer medicines, being made available faster than ever before, and create quality jobs for the citizens of Delaware.

GOVERNOR'S RECOMMENDED BUDGET

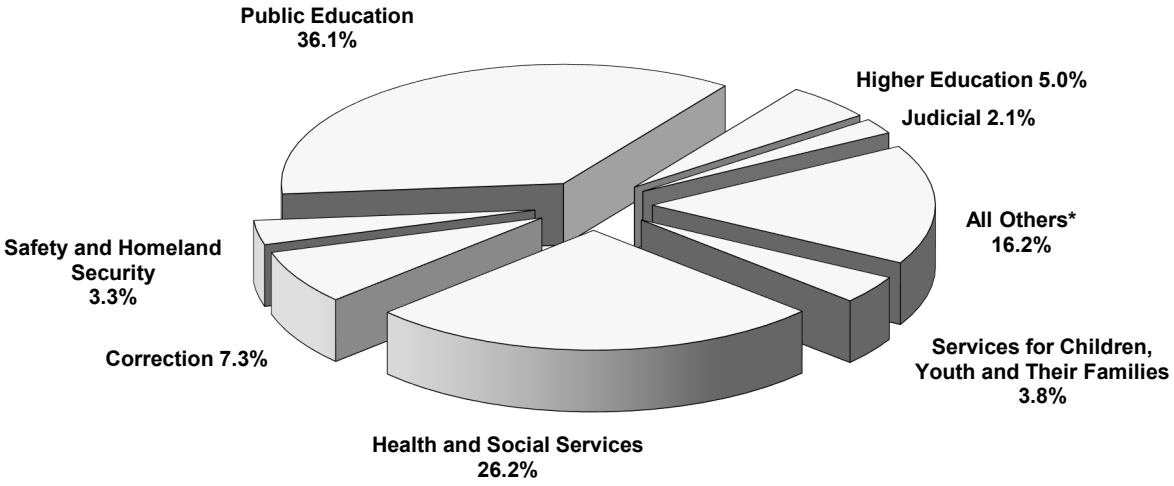
Fiscal Year 2024

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.

GENERAL FUND REVENUE

($ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 19, 2022 meeting, adopted a Fiscal Year 2024 revenue estimate of $6,046.8 million.

	Fiscal Year 2022 Actual	Fiscal Year 2023 Forecast	Fiscal Year 2024 Forecast
Personal Income Taxes	$ 2,375.8	$ 2,356.8	$ 2,392.1
Corporation Income Taxes	379.5	353.0	304.6
Franchise Taxes	1,300.4	1,421.8	1,220.0
Gross Receipts Tax	331.0	347.3	358.7
Hospital Board and Treatment Sales	21.0	23.4	23.8
Dividends and Interest	12.6	77.8	169.0
Public Utility Taxes	29.6	34.0	32.9
Cigarette Taxes	115.3	104.0	100.6
Realty Transfer Taxes	304.3	265.1	259.9
Insurance Taxes	98.6	105.6	103.2
Unclaimed Property	554.0	554.0	525.0
Business Entity Fees	164.2	167.4	150.0
Bank Franchise Taxes	113.2	97.4	103.5
Lottery Sales	236.0	229.0	227.2
Limited Partnerships and Limited Liability Companies	422.6	464.0	438.8
Uniform Commercial Code	31.0	31.0	26.5
Other Revenues	101.7	108.2	101.4
Total Revenue	$ 6,591.1 *	$ 6,739.8	$ 6,537.2
LESS: Revenue Refunds	(761.2)	(500.3)	(490.4)
NET REVENUE	$ 5,829.9	$ 6,239.5	$ 6,046.8
ADJUSTMENTS:			
Personal Income Taxes			(24.9)
			(24.9)
TOTAL			**$ 6,021.9**

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2023 and Fiscal Year 2024 revenue estimates at the December 2022 meeting.

* This figure is not the sum of the component factors due to rounding of actual amounts.

GENERAL FUND BUDGET BY DEPARTMENT

($ Thousands)

		FISCAL YEAR 2023			FISCAL YEAR 2024 RECOMMENDED
Legislative	$	20,358.5		$	20,737.1
Judicial		108,198.3			114,773.0
Executive *		252,044.0			308,957.7
Technology and Information		59,087.1			60,046.8
Other Elective		224,103.8			241,738.0
Legal		69,161.8			81,288.3
Human Resources		28,146.8			32,797.2
State		32,164.5			34,342.0
Finance		14,638.9			15,059.4
Health and Social Services		1,361,270.6			1,437,133.1
Services for Children, Youth and Their Families		204,743.0			210,339.4
Correction		376,141.8			400,464.7
Natural Resources and Environmental Control		40,537.2			44,849.1
Safety and Homeland Security		164,358.3			178,556.6
Transportation		5,000.0			5,000.0
Labor		12,090.3			12,516.7
Agriculture		8,801.1			9,322.8
Elections		7,589.4			7,933.9
Fire Prevention Commission		6,560.0			7,291.7
Delaware National Guard		5,179.8			5,532.4
Advisory Council for Exceptional Citizens		323.2			336.6
Higher Education		266,806.0			276,531.9
Education		1,832,407.8			1,976,492.5
TOTAL	**$**	**5,099,712.2**	**	**$**	**5,482,040.9**

*Includes Contingencies and One-Time Items to be allocated to other departments.
**As authorized in Section 1 by the 151st General Assembly in Senate Bill 250 (by Department).

FISCAL OVERVIEW
($ Millions)

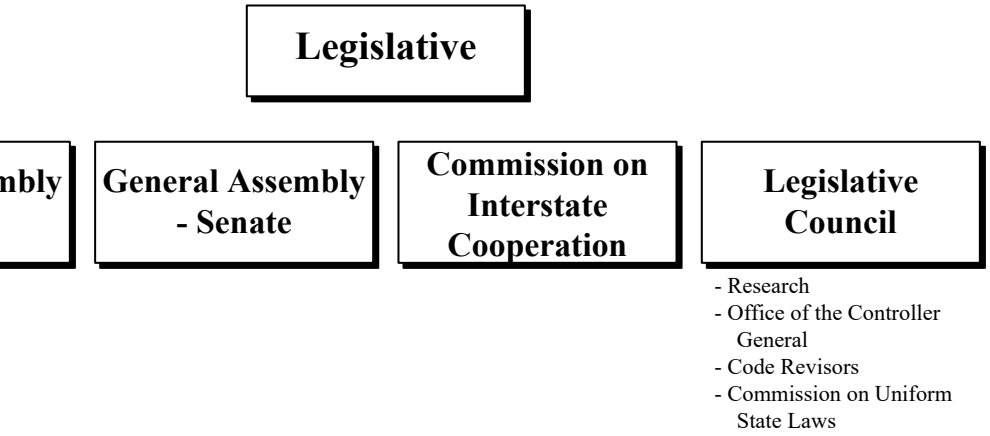
	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Estimated
Revenue	$ 5,829.9	$ 6,239.5	$ 6,021.9 *
Appropriations			
Operating Budget	4,771.5	5,099.7	5,482.0
Grants-In-Aid	63.2	69.4	59.8
Supplemental	221.1	378.6	324.9
General Funds to Capital	692.3	855.5	664.7
Total Appropriations	5,748.1	6,403.2	6,531.4
Continuing and Encumbered			
Appropriations (prior year)	495.8	1,100.2	1,747.8
Total	6,243.9	7,503.4	8,279.2
Less: Continuing and Encumbered Appropriations (current year)	(1,100.2)	(1,747.8)	(1,563.3)
Reversions	(85.8)	(40.0)	(10.0)
Total Ordinary Expenditures	5,057.9	5,715.6	6,705.9
Balances			
Operating Balance	771.9	523.9	(684.0)
Prior Year Cash Balance	1,833.4	2,605.3	3,129.2
Cumulative Cash Balance	2,605.3	3,129.2	2,445.2
Less: Continuing and Encumbered Appropriations (current year)	(1,100.2)	(1,747.8)	(1,563.3)
Budget Reserve Account (current year)	(280.3)	(316.4)	(325.6)
Budget Stabilization Fund (current year)	(287.3)	(402.6)	(421.5)
Unencumbered Cash Balance	937.5	662.3 **	134.8
Appropriation Limit			
Cumulative Cash Balance (prior year)	1,833.4	2,605.3	3,129.2
Less: Continuing and Encumbered Appropriations (prior year)	(495.8)	(1,100.2)	(1,747.8)
Budget Reserve Account (prior year)	(252.4)	(280.3)	(316.4)
Budget Stabilization Fund (prior year)	(63.1)	(287.3)	(402.6)
Unencumbered Cash Balance	1,022.1	937.5	662.3 **
Net Fiscal Year Revenue	5,829.9	6,239.5	6,021.9
Total (100% Limit)	6,852.0	7,177.0	6,684.2
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	**$ 6,715.0**	**$ 7,033.5**	**$ 6,550.5**

DEFAC adopted Fiscal Year 2023 and Fiscal Year 2024 revenue and expenditure estimates at the December 2022 meeting.
* Includes Fiscal Year 2024 proposed revenue adjustments.
** This figure is not the sum of the components due to rounding of actual amounts.

BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

Source	Fiscal Year 2022	Fiscal Year 2023	Governor's Recommended Fiscal Year 2024
STATE CAPITAL PROJECTS			
General Obligation Bonds	$ 255,918.1	$ 290,616.6	$ 251,604.5
Reauthorization and Reprogramming	16,596.0	1,972.2	50,735.5
One-Time Special Funds	-	-	-
General Funds	692,260.6	854,815.9	664,717.5
Subtotal	$ 964,774.7	$ 1,147,404.7	$ 967,057.5
TRANSPORTATION PROJECTS			
Transportation Trust Fund	$ 386,102.2	$ 310,742.8	$ 322,280.5
General Funds to Transportation	-	650.0	-
Subtotal	$ 386,102.2	$ 311,392.8	$ 322,280.5
GRAND TOTAL	**$ 1,350,876.9**	**$ 1,458,797.5**	**$ 1,289,338.0**

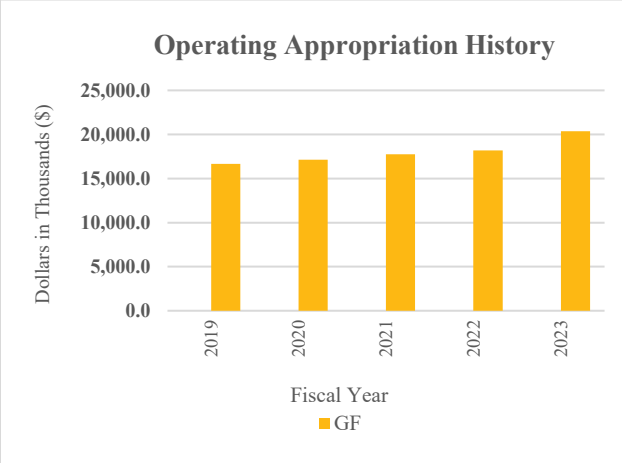
Legislative

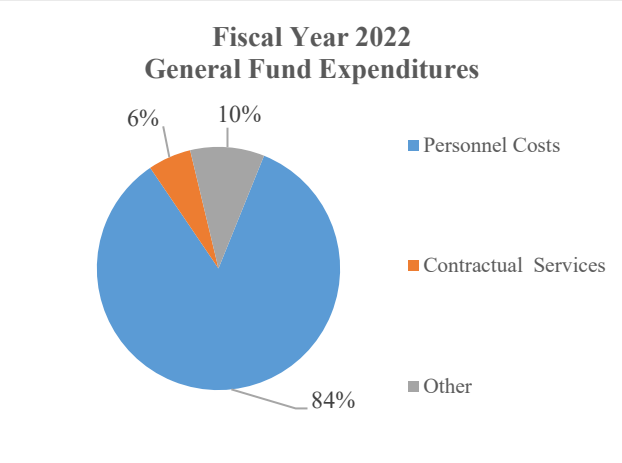


At a Glance

- 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
01-08-01	***Research***			
	# of bills: drafted and introduced drafted and not introduced	 207 82	 200 75	 175 50
	# of library interactions/inquiries	411	450	450

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	Joint Legislative Oversight and Sunset Committee (JLOSC) Support			
	# of bills drafted and introduced on recommendation of JLOSC	14	15	12
	# of reports drafted	12	10	9
	# of matters requiring research	95	100	100
	# of agency reviews (only new reviews for the fiscal year)	9	7	6
	# of agency reviews completed and released or terminated	12	7	7
	# of agency reviews carried over	3	8	2
	Registrar of Regulations			
	# of regulations and general notices published in the Register of Regulations	403	300	320

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
General Assembly, House								
General Fund	34.0	35.0	35.0	**35.0**	7,795.2	7,682.1	7,839.0	**7,843.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	35.0	35.0	**35.0**	7,795.2	7,682.1	7,839.0	**7,843.7**
General Assembly, Senate								
General Fund	27.0	31.0	31.0	**31.0**	5,060.3	5,566.3	5,663.4	**5,665.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	31.0	31.0	**31.0**	5,060.3	5,566.3	5,663.4	**5,665.4**
Commission on Interstate Cooperation								
General Fund					769.6	831.7	831.7	**831.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	769.6	831.7	831.7	**831.7**
Legislative Council								
General Fund	30.0	31.0	31.0	**31.0**	5,227.9	6,278.4	6,396.0	**6,396.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	31.0	31.0	**31.0**	5,227.9	6,278.4	6,396.0	**6,396.3**
TOTAL								
General Fund	91.0	97.0	97.0	**97.0**	18,853.0	20,358.5	20,730.1	**20,737.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.0	97.0	97.0	**97.0**	18,853.0	20,358.5	20,730.1	**20,737.1**

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

01-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,615.7	6,659.9	6,816.8	6,816.8				**6,816.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,615.7	6,659.9	6,816.8	6,816.8				**6,816.8**
Travel								
General Fund	125.6	25.3	25.3	25.3				**25.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.6	25.3	25.3	25.3				**25.3**
Contractual Services								
General Fund	580.0	502.6	502.6	502.6	4.7			**507.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	580.0	502.6	502.6	502.6	4.7			**507.3**
Supplies and Materials								
General Fund	31.1	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	35.0	35.0	35.0				**35.0**
Expenses - House Members								
General Fund	387.4	389.3	389.3	389.3				**389.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	387.4	389.3	389.3	389.3				**389.3**
House Committee Expenses								
General Fund	8.7	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.7	0.0	0.0	0.0				**0.0**
Mileage - Legislative								
General Fund	46.7	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.7	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	7,795.2	7,682.1	7,839.0	7,839.0	4.7			**7,843.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,795.2	7,682.1	7,839.0	7,839.0	4.7			**7,843.7**

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

01-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	34.0	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	35.0	35.0	35.0				**35.0**

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

- Recommend inflation and volume adjustment of $4.7 in Contractual Services to reflect operating cost increases for messenger services.

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

01-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,347.6	4,832.5	4,929.6	4,929.6				**4,929.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,347.6	4,832.5	4,929.6	4,929.6				**4,929.6**
Travel								
General Fund	81.8	19.8	19.8	19.8				**19.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.8	19.8	19.8	19.8				**19.8**
Contractual Services								
General Fund	156.1	377.3	377.3	377.3	2.0			**379.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.1	377.3	377.3	377.3	2.0			**379.3**
Supplies and Materials								
General Fund	40.5	45.0	45.0	45.0				**45.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.5	45.0	45.0	45.0				**45.0**
Capital Outlay								
General Fund	10.2	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.2	15.0	15.0	15.0				**15.0**
Expenses - Senate Members								
General Fund	199.0	199.4	199.4	199.4				**199.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	199.0	199.4	199.4	199.4				**199.4**
Mileage - Legislative								
General Fund	167.7	42.3	42.3	42.3				**42.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	167.7	42.3	42.3	42.3				**42.3**

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

01-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Senate Committee Expenses								
General Fund	57.4	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.4	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund	5,060.3	5,566.3	5,663.4	5,663.4	2.0			**5,665.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,060.3	5,566.3	5,663.4	5,663.4	2.0			**5,665.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	27.0	31.0	31.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	31.0	31.0	31.0				**31.0**

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

- Recommend inflation and volume adjustment of $2.0 in Contractual Services to reflect operating cost increases for messenger services.

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

01-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Travel								
General Fund	12.1	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.1	9.0	9.0	9.0				**9.0**
Contractual Services								
General Fund	31.1	40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	40.0	40.0	40.0				**40.0**
Supplies and Materials								
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**
Council of State Governments								
General Fund	99.9	116.9	116.9	116.9				**116.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.9	116.9	116.9	116.9				**116.9**
Delaware River Basin Commission								
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**
Eastern Trade Council								
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**
Interstate Agric Commission								
General Fund	25.0	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**
Legislation for Gaming States								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Legislative Travel								
General Fund		20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
Nat. Conf. State Legislatures								
General Fund	119.5	119.5	119.5	119.5				**119.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.5	119.5	119.5	119.5				**119.5**
National Foundation for Women Legislators								
General Fund	25.0	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**
Natl Black Caucus of State Legis								
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**
State and Local Legal Center, NCSL								
General Fund		3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				**3.0**
TOTAL								
General Fund	769.6	831.7	831.7	831.7				**831.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	769.6	831.7	831.7	831.7				**831.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
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 2023 level of service.

Legislative
Legislative Council
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Research								
General Fund	18.0	19.0	19.0	**19.0**	2,263.5	2,446.4	2,523.5	**2,523.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	19.0	19.0	**19.0**	2,263.5	2,446.4	2,523.5	**2,523.8**
Office of the Controller General								
General Fund	12.0	12.0	12.0	**12.0**	2,797.5	3,606.3	3,646.8	**3,646.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	12.0	12.0	**12.0**	2,797.5	3,606.3	3,646.8	**3,646.8**
Code Revisors								
General Fund					125.3	172.2	172.2	**172.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	125.3	172.2	172.2	**172.2**
Comm. on Uniform State Laws								
General Fund					41.6	53.5	53.5	**53.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	41.6	53.5	53.5	**53.5**
TOTAL								
General Fund	30.0	31.0	31.0	**31.0**	5,227.9	6,278.4	6,396.0	**6,396.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	31.0	31.0	**31.0**	5,227.9	6,278.4	6,396.0	**6,396.3**

Legislative
Legislative Council
Research
Internal Program Unit Summary

01-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,797.9	2,007.8	2,084.9	2,084.9				**2,084.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,797.9	2,007.8	2,084.9	2,084.9				**2,084.9**
Travel								
General Fund	6.8	16.5	16.5	16.5				**16.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	16.5	16.5	16.5				**16.5**
Contractual Services								
General Fund	293.2	261.4	261.4	261.4	0.3			**261.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	293.2	261.4	261.4	261.4	0.3			**261.7**
Supplies and Materials								
General Fund	79.0	67.7	67.7	67.7				**67.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.0	67.7	67.7	67.7				**67.7**
Capital Outlay								
General Fund	57.1	27.0	27.0	27.0				**27.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.1	27.0	27.0	27.0				**27.0**
Printing - Laws and Journals								
General Fund	12.6	28.5	28.5	28.5				**28.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.6	28.5	28.5	28.5				**28.5**
Security								
General Fund		30.0	30.0	30.0				**30.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				**30.0**

Legislative
Legislative Council
Research
Internal Program Unit Summary

01-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Sunset Committee Expenses								
General Fund	16.9	7.5	7.5	7.5				**7.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.9	7.5	7.5	7.5				**7.5**
TOTAL								
General Fund	2,263.5	2,446.4	2,523.5	2,523.5	0.3			**2,523.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,263.5	2,446.4	2,523.5	2,523.5	0.3			**2,523.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	18.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	19.0	19.0	19.0				**19.0**

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

- Recommend inflation and volume adjustment of $0.3 in Contractual Services to reflect operating cost increases for messenger services.

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

01-08-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,264.5	1,469.5	1,510.0	1,510.0				**1,510.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,264.5	1,469.5	1,510.0	1,510.0				**1,510.0**
Travel								
General Fund	0.8	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	6.5	6.5	6.5				**6.5**
Contractual Services								
General Fund	1,076.4	1,713.0	1,713.0	1,713.0				**1,713.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,076.4	1,713.0	1,713.0	1,713.0				**1,713.0**
Supplies and Materials								
General Fund	22.1	63.0	63.0	63.0				**63.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.1	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Fund	67.4	24.3	24.3	24.3				**24.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	67.4	24.3	24.3	24.3				**24.3**
Clean Air Policy Committee								
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**
Family Law Commission Expenses								
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**
Foundation for Renewable Energy and Environment								
General Fund	290.0	290.0	290.0	290.0				**290.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	290.0	290.0	290.0	290.0				**290.0**

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

01-08-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Internship Contingency								
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**
JFC/CIP Contingency								
General Fund	14.8	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.8	15.0	15.0	15.0				**15.0**
Legislative Council								
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**
Security								
General Fund	21.5	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.5	0.0	0.0	0.0				**0.0**
U. of D. Senior Center Formula Update								
General Fund	40.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,797.5	3,606.3	3,646.8	3,646.8				**3,646.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,797.5	3,606.3	3,646.8	3,646.8				**3,646.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	12.0	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
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 2023 level of service.

Legislative
Legislative Council
Code Revisors
Internal Program Unit Summary

01-08-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Travel								
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**
Contractual Services								
General Fund	125.3	170.8	170.8	170.8				**170.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.3	170.8	170.8	170.8				**170.8**
Supplies and Materials								
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**
TOTAL								
General Fund	125.3	172.2	172.2	172.2				**172.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.3	172.2	172.2	172.2				**172.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

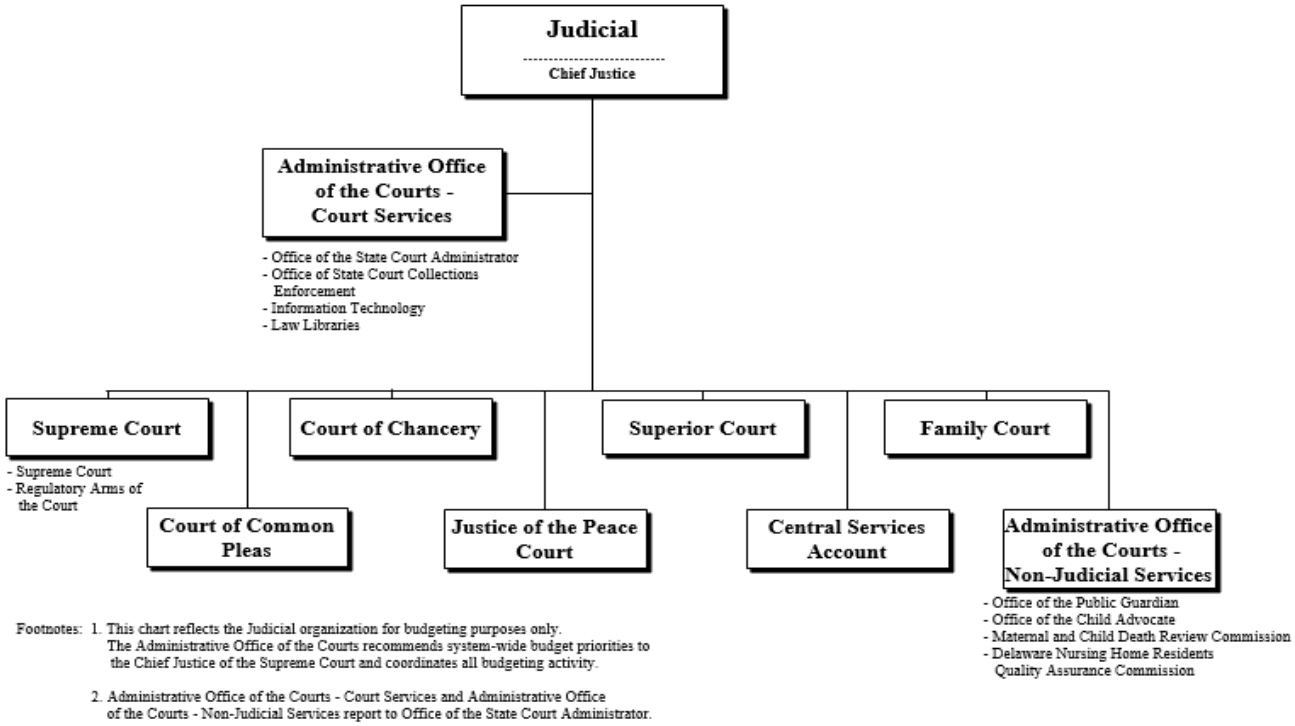
Legislative
Legislative Council
Comm. on Uniform State Laws
Internal Program Unit Summary

01-08-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Travel								
General Fund	3.6	15.3	15.3	15.3				**15.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	15.3	15.3	15.3				**15.3**
Contractual Services								
General Fund	38.0	38.0	38.0	38.0				**38.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.0	38.0	38.0				**38.0**
Supplies and Materials								
General Fund		0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.2	0.2	0.2				**0.2**
TOTAL								
General Fund	41.6	53.5	53.5	53.5				**53.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.6	53.5	53.5	53.5				**53.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

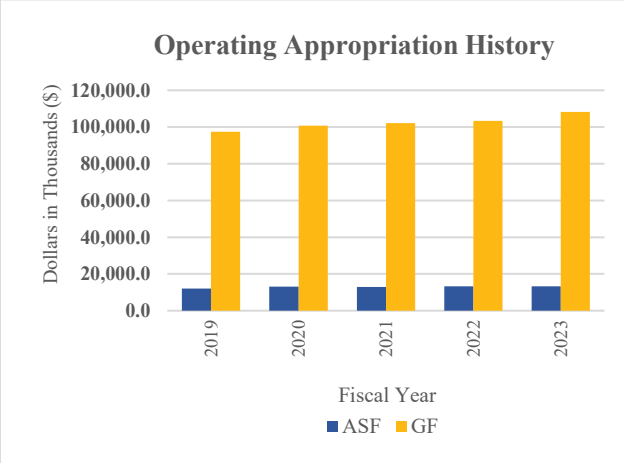
- Recommend base funding to maintain Fiscal Year 2023 level of service.

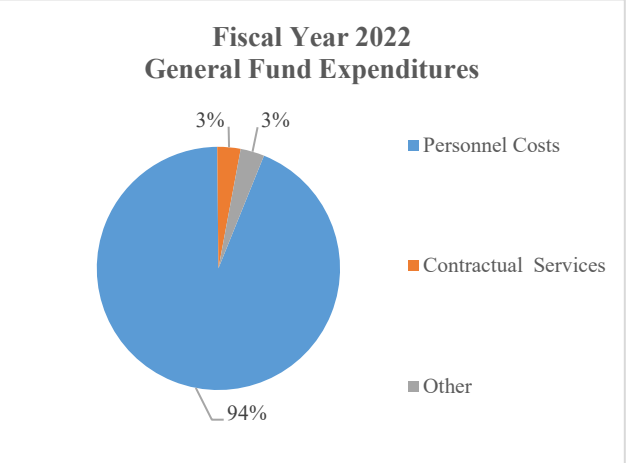
Judicial



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; Maternal and Child Death Review Commission; and Delaware Nursing Home Residents Quality Assurance Commission.

On the Web

For more information, visit courts.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-01-10	***Supreme Court***			
	# of filings	432	473	486
	# of dispositions	428	460	469
	# of days from under advisement to final decision (average):			
	criminal	38	42	42
	civil	32	36	36
	# of days from initial filing to final decision (average):			
	criminal	133	130	130
	civil	148	142	142
	% of cases disposed of within:			
	30 days of the date of submission	52	59	59
	90 days of the date of submission	98	100	100
	290 days of the date of filing of the notice of appeal	91	93	93
	One year of filing of the notice of appeal	96	97	97

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-01-40	***Regulatory Arms of the Court***			
	Office of Disciplinary Council			
	# of new matters filed	172	151	148
	# of new matters disposed	145	140	137
	# of cases pending or stayed	63	50	60
	# of private admonitions with or without probation	1	1	2
	# of public reprimands with or without probation	1	1	1
	# of suspensions and interim suspensions	0	5	3
	# of disbarments	1	1	1
	# of reinstatements	0	3	2
	Lawyers' Fund for Client Protection			
	# of claims: paid denied or withdrawn pending	 2 3 0	 4 0 4	 4 0 4
	$ amount of claims: made paid pending	 165,000 0 0	 100,000 0 100,000	 150,000 0 150,000
	Board of Bar Examiners			
	# of applications processed	448	268	308
	# of applicants passing Bar exam	276	137	198
	Commission on Continuing Legal Education			
	# of transcripts processed	6,347	6,500	6,400
	# of programs evaluated	6,653	7,000	6,900
	$ amount of fines and sponsor fees paid	148,775	150,000	160,000
02-02-10	***Court of Chancery***			
	% of decisions rendered within 90 days after readiness for adjudication	98.9	99.9	99.9
	# of matters filed	5,236	5,314	5,353

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-03-10	***Superior Court***			
	# of criminal case filings*:			
	New Castle	2,876	3,164	3,480
	Kent	857	943	1,037
	Sussex	1,694	1,864	2,050
	# of civil case filings:			
	New Castle	5,918	6,510	7,161
	Kent	986	1,085	1,194
	Sussex	978	1,076	1,184
	# of criminal case dispositions:			
	New Castle	2,601	2,861	3,147
	Kent	1,203	1,323	1,455
	Sussex	1,772	1,946	2,141
	# of civil case dispositions:			
	New Castle	6,811	7,492	8,241
	Kent	1,063	1,169	1,286
	Sussex	1,037	1,141	1,255
	# of criminal cases pending:			
	New Castle	1,728	1,901	2,091
	Kent	330	363	399
	Sussex	816	898	988
	# of civil cases pending:			
	New Castle	6,874	7,561	8,317
	Kent	1,207	1,328	1,461
	Sussex	699	769	846
	** Performance results have been impacted by COVID-19*			
02-06-10	***Court of Common Pleas***			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	81,806	82,624	83,450
	dispositions	53,726	54,263	54,806
	# of felony filings	7,745	7,822	7,901
	$ amount collected (thousands)*	2,594.4	2,620.3	2,646.5
	# of criminal misdemeanor filings:			
	New Castle	34,152	34,494	34,497
	Kent	20,913	21,122	21,124
	Sussex	26,741	27,008	27,011

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of civil case filings:			
	New Castle	3,263	3,296	3,296
	Kent	1,034	1,044	1,044
	Sussex	1,130	1,141	1,141
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.1	7.2	8.2
	Non-jury	7.9	8.0	8.1
	Driving under the influence	11.1	11.2	11.3
	Drug – Drug diversion	8.1	8.2	8.3
	Drug – Title 16*	4.3	4.3	4.4
	Jury trial	7.8	7.9	8.0
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.1	5.2	5.2
	Jury trial	14.9	15.0	15.2
	Drug diversion	1.5	1.5	1.5
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.1	7.2	7.2
	Jury trial	5.6	5.7	5.7
	Drug diversion	1.0	1.0	1.0
	** Performance results have been impacted by COVID-19, reduction in capias fee collection and charge-offs*			
02-08-10	***Family Court***			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	11.1	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	27.2	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	97.5	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	61.2	75	75

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	84.8	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.4	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)	314	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	41	30	30
	# of adult criminal case filings:			
	Total	4,731	4,826	4,920
	New Castle	2,811	2,867	2,923
	Kent	1,077	1,099	1,120
	Sussex	843	860	877
	# of juvenile delinquency case filings:			
	Total	2,665	2,718	2,772
	New Castle	1,525	1,556	1,586
	Kent	528	539	549
	Sussex	612	624	636
	# of civil case filings by county:			
	Total	29,863	30,460	21,058
	New Castle	15,735	16,050	16,364
	Kent	7,076	7,218	7,359
	Sussex	7,052	7,193	7,334
	** Performance results have been impacted by COVID-19. Per Supreme Court Administrative Order No. 1, during the period of judicial emergency, all time requirements under the Speedy Trial Guidelines [were] tolled. Additionally, the criminal speedy trial data is derived from reports created before the Administrative Directive that sets forth speedy trial guidelines and do not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
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
	% of videophone proceedings that take place within 45 minutes of receipt*	84	99	95
	# of criminal and traffic filings by defendant:			
	Total**	183,006	212,900	196,900
	New Castle	42,395	39,300	43,300
	Kent	21,467	22,000	22,000
	Sussex	32,744	39,000	39,000
	Voluntary Assessment Center	86,400	112,600	92,600
	# of civil case filings by county:			
	Total**	27,443	28,500	28,500
	New Castle	14,513	14,600	14,600
	Kent	7,675	7,800	7,800
	Sussex	5,255	6,100	6,100
	# of total case filings by county:			
	Total**	210,449	241,400	225,400
	New Castle	56,908	53,900	57,900
	Kent	29,142	29,800	29,800
	Sussex	37,999	45,100	45,100
	Voluntary Assessment Center	86,400	112,600	92,600
	**FY 2022 percentage of video proceedings within 45 minutes were lower due to greater demand for video hearings because of the pandemic.* ***FY 2023 and FY2024 are projections only. Factors such as the pandemic concerns, changes in police force complements, economic shifts, changes in eviction moratoria, and changes in the law will affect the number of filings.*			
02-17-01	***Office of the State Court Administrator***			
	# of court litigants for which interpreter services were provided	11,450	11,660	13,100
	# of pro bono attorney volunteers	6	6	20
	# of pro bono attorney volunteer hours	78	80	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
02-17-03	***Office of State Court Collections Enforcement ****			
	# of contacts made to administer accounts:			
	face-to-face	1,319	1,500	1,600
	verbal	2,708	2,800	2,900
	written **	82,506	25,000	26,000
	$ collected on behalf of:			
	Superior Court	1,057,550	1,100,000	1,150,000
	Court of Common Pleas	111,191	120,000	125,000
	Family Court	154,876	160,000	165,000
	OSCCE Receivables	1,108,564	1,150,000	1,160,000
	Justice of the Peace Court	84,438	90,000	95,000
	Court of Chancery	2,437	3,200	3,500
	Department of Correction (DOC) ***	802,643	200,000	500
	$ collected at kiosk	153,373	160,000	165,000
	** Performance results have been impacted by COVID-19* *** Written contacts are high due to restarting of collection efforts effective 9/2021 after an 18-month moratorium.* **** HB 244 will eliminate DOC supervision fees from being accrued, it is expected that past due balances will be addressed by Legislature during FY2023.*			
02-17-04	***Information Technology***			
	% cyber security training compliance	99	100	100
	% system availability	99	100	100
02-18-01	***Office of the Public Guardian***			
	# of referrals received	87	100	100
	# of referrals accepted for public guardianship	27	50	50
	# of current guardianships	245	225	225
	# of Guardianship Monitoring Program (GMP) appointments	132	350	350

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	541	550	550
	# of reports filed	216	225	225
	# of accountings prepared	143	125	125
	# of inventories performed	32	50	50
	Financial Case Management			
	# of current OPG appointments as guardian of property	167	175	175
	$ amount of resources managed	1,918,631	2,000,000	2,000,000
	$ amount of income managed	2,446,144	2,500,000	2,500,000
02-18-05	***Office of the Child Advocate***			
	# of appropriate referrals	408	385	400
	# of DSCYF children represented: New Castle Kent Sussex	861 555 183 123	895 546 188 161	895 546 188 161
	# of DSCYF children unrepresented: New Castle Kent Sussex	37 28 6 3	32 26 3 3	32 26 3 3
	# of volunteer attorneys # of Court Appointed Special Advocates (CASA)	235 224	242 238	250 250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	240	200	220
02-18-06	***Maternal and Child Death Review Commission***			
	% of child death cases reviewed within 180 days of death notification	39	45	50
	% of Maternal Mortality cases reviewed within 12 months of death	50	60	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	100	95	95

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of FIMR eligible cases with a completed maternal interview	6	10	15
02-18-07	***Delaware Nursing Home Residents Quality Assurance Commission***			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	18	20	22
	# of assisted living facility visits	11	15	18

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Supreme Court								
General Fund	27.0	32.0	33.0	**33.0**	3,658.4	3,978.2	4,385.6	**4,252.2**
Appropriated Special Fund					23.2	151.1	151.1	**151.1**
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	2,323.5	1,199.6	1,199.6	**1,199.6**
	37.3	42.3	43.3	**43.3**	6,005.1	5,328.9	5,736.3	**5,602.9**
Court of Chancery								
General Fund	32.5	37.5	38.5	**37.5**	4,313.9	4,597.2	5,110.6	**4,850.9**
Appropriated Special Fund	23.5	24.5	24.5	**24.5**	1,834.9	1,789.2	1,789.2	**1,789.2**
Non-Approp. Special Fund	7.0	7.0	6.0	**7.0**	1,588.8	813.9	813.9	**813.9**
	63.0	69.0	69.0	**69.0**	7,737.6	7,200.3	7,713.7	**7,454.0**
Superior Court								
General Fund	309.5	322.5	330.5	**330.5**	25,472.8	27,873.2	30,434.3	**30,040.9**
Appropriated Special Fund					78.3	119.0	117.8	**117.8**
Non-Approp. Special Fund					7,950.0			
	309.5	322.5	330.5	**330.5**	33,501.1	27,992.2	30,552.1	**30,158.7**
Court of Common Pleas								
General Fund	137.0	137.0	139.0	**139.0**	10,647.7	11,389.4	12,130.8	**12,069.8**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	410.6	460.3	429.9	**429.9**
Non-Approp. Special Fund					693.5			
	145.0	145.0	147.0	**147.0**	11,751.8	11,849.7	12,560.7	**12,499.7**
Family Court								
General Fund	259.7	261.7	265.7	**261.7**	20,072.4	22,284.4	23,894.7	**23,276.6**
Appropriated Special Fund	77.3	77.3	73.3	**77.3**	6,274.1	6,100.0	5,740.8	**6,100.0**
Non-Approp. Special Fund				**1.0**	1,998.9	2,201.5	2,201.5	**2,201.5**
	337.0	339.0	339.0	**340.0**	28,345.4	30,585.9	31,837.0	**31,578.1**
Justice of the Peace Court								
General Fund	247.5	248.5	249.5	**248.5**	18,790.9	20,858.5	22,027.8	**21,987.5**
Appropriated Special Fund	31.5	31.5	31.5	**31.5**	1,946.8	2,443.1	2,694.1	**2,733.7**
Non-Approp. Special Fund					2,665.4	3,158.8	2,950.8	**2,950.8**
	279.0	280.0	281.0	**280.0**	23,403.1	26,460.4	27,672.7	**27,672.0**
Central Services Account								
General Fund								
Appropriated Special Fund						60.1	60.1	**60.1**
Non-Approp. Special Fund					1,164.0			
	0.0	0.0	0.0	**0.0**	1,164.0	60.1	60.1	**60.1**
AOC - Court Services								
General Fund	81.5	82.5	88.5	**86.5**	12,145.4	12,674.1	13,646.3	**13,485.4**
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	**2,083.4**
Non-Approp. Special Fund					1,199.7	700.0	700.0	**700.0**
	81.5	82.5	88.5	**86.5**	14,660.6	15,457.5	16,429.7	**16,268.8**
AOC - Non-Judicial Services								
General Fund	42.0	46.0	46.0	**46.0**	4,167.7	4,543.3	4,798.1	**4,809.7**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	89.7	119.7	119.7	**119.7**
Non-Approp. Special Fund	0.0	1.0	1.0	**0.0**	637.0			
	43.0	48.0	48.0	**47.0**	4,894.4	4,663.0	4,917.8	**4,929.4**
TOTAL								
General Fund	1,136.7	1,167.7	1,190.7	**1,182.7**	99,269.2	108,198.3	116,428.2	**114,773.0**
Appropriated Special Fund	141.3	142.3	138.3	**142.3**	11,973.1	13,325.9	13,186.1	**13,584.9**
Non-Approp. Special Fund	17.3	18.3	17.3	**18.3**	20,220.8	8,073.8	7,865.8	**7,865.8**
	1,295.3	1,328.3	1,346.3	**1,343.3**	131,463.1	129,598.0	137,480.1	**136,223.7**

Judicial

Supreme Court

APPROPRIATION UNIT SUMMARY

02-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Supreme Court								
General Fund	27.0	32.0	33.0	**33.0**	3,658.4	3,978.2	4,385.6	**4,252.2**
Appropriated Special Fund					23.2	151.1	151.1	**151.1**
Non-Approp. Special Fund					1,138.8	55.9	55.9	**55.9**
	27.0	32.0	33.0	**33.0**	4,820.4	4,185.2	4,592.6	**4,459.2**
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	1,184.7	1,143.7	1,143.7	**1,143.7**
	10.3	10.3	10.3	**10.3**	1,184.7	1,143.7	1,143.7	**1,143.7**
TOTAL								
General Fund	27.0	32.0	33.0	**33.0**	3,658.4	3,978.2	4,385.6	**4,252.2**
Appropriated Special Fund					23.2	151.1	151.1	**151.1**
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	2,323.5	1,199.6	1,199.6	**1,199.6**
	37.3	42.3	43.3	**43.3**	6,005.1	5,328.9	5,736.3	**5,602.9**

Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary

02-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,455.5	3,754.9	4,162.3	3,970.6			58.3	**4,028.9**
Appropriated Special Fund		9.4	9.4	9.4				**9.4**
Non-Approp. Special Fund		55.9	55.9	55.9				**55.9**
	3,455.5	3,820.2	4,227.6	4,035.9			58.3	**4,094.2**
Travel								
General Fund	14.5	15.2	15.2	15.2				**15.2**
Appropriated Special Fund	0.2	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund	1.8							
	16.5	22.0	22.0	22.0				**22.0**
Contractual Services								
General Fund	142.0	168.4	168.4	168.4				**168.4**
Appropriated Special Fund	15.3	101.4	101.4	101.4				**101.4**
Non-Approp. Special Fund	1,122.9							
	1,280.2	269.8	269.8	269.8				**269.8**
Energy								
General Fund	8.2	6.9	6.9	6.9				**6.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	6.9	6.9	6.9				**6.9**
Supplies and Materials								
General Fund	38.2	32.8	32.8	32.8				**32.8**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	14.1							
	52.3	37.8	37.8	37.8				**37.8**
Capital Outlay								
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**
Court Security								
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**
Technology								
General Fund								
Appropriated Special Fund	7.7	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	7.7	20.0	20.0	20.0				**20.0**

Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary

02-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
TOTAL								
General Fund	3,658.4	3,978.2	4,385.6	4,193.9			58.3	**4,252.2**
Appropriated Special Fund	23.2	151.1	151.1	151.1				**151.1**
Non-Approp. Special Fund	1,138.8	55.9	55.9	55.9				**55.9**
	4,820.4	4,185.2	4,592.6	4,400.9			58.3	**4,459.2**
IPU REVENUES								
General Fund	58.1	60.0	60.0	60.0				**60.0**
Appropriated Special Fund	59.3	162.0	162.0	162.0				**162.0**
Non-Approp. Special Fund	1,983.0	920.0	920.0	920.0				**920.0**
	2,100.4	1,142.0	1,142.0	1,142.0				**1,142.0**
POSITIONS								
General Fund	27.0	32.0	33.0	32.0			1.0	**33.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	32.0	33.0	32.0			1.0	**33.0**

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

- Base adjustments include $92.7 in Personnel Costs to annualize 5.0 FTEs.
- Recommend enhancements of $58.3 in Personnel Costs and 1.0 FTE Paralegal II to support the Arms of the Court and Board of Bar Examiners. Do not recommend additional enhancement of $133.4 in Personnel Costs.

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

02-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	979.7	954.7	954.7	954.7				**954.7**
	979.7	954.7	954.7	954.7				**954.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	3.0	3.0	3.0				**3.0**
	2.0	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	194.1	132.0	132.0	132.0				**132.0**
	194.1	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.9	54.0	54.0	54.0				**54.0**
	8.9	54.0	54.0	54.0				**54.0**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,184.7	1,143.7	1,143.7	1,143.7				**1,143.7**
	1,184.7	1,143.7	1,143.7	1,143.7				**1,143.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	526.5	1,243.0	1,243.0	1,243.0				**1,243.0**
	526.5	1,243.0	1,243.0	1,243.0				**1,243.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3				**10.3**
	10.3	10.3	10.3	10.3				**10.3**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary

02-02-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,313.9	4,597.2	5,110.6	4,850.9				**4,850.9**
Appropriated Special Fund	1,331.7	1,177.4	1,319.5	1,177.4		142.1		**1,319.5**
Non-Approp. Special Fund	624.5	769.7	769.7	769.7				**769.7**
	6,270.1	6,544.3	7,199.8	6,798.0		142.1		**6,940.1**
Travel								
General Fund								
Appropriated Special Fund	11.4	15.0	12.8	15.0		-2.2		**12.8**
Non-Approp. Special Fund		6.2	6.2	6.2				**6.2**
	11.4	21.2	19.0	21.2		-2.2		**19.0**
Contractual Services								
General Fund								
Appropriated Special Fund	397.5	480.3	314.0	480.3		-166.3		**314.0**
Non-Approp. Special Fund	964.3	6.0	6.0	6.0				**6.0**
	1,361.8	486.3	320.0	486.3		-166.3		**320.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	54.8	63.5	97.9	63.5		34.4		**97.9**
Non-Approp. Special Fund		7.0	7.0	7.0				**7.0**
	54.8	70.5	104.9	70.5		34.4		**104.9**
Capital Outlay								
General Fund								
Appropriated Special Fund	22.9	33.0	25.0	33.0		-8.0		**25.0**
Non-Approp. Special Fund		25.0	25.0	25.0				**25.0**
	22.9	58.0	50.0	58.0		-8.0		**50.0**
Court Security								
General Fund								
Appropriated Special Fund	16.6	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	16.6	20.0	20.0	20.0				**20.0**
TOTAL								
General Fund	4,313.9	4,597.2	5,110.6	4,850.9				**4,850.9**
Appropriated Special Fund	1,834.9	1,789.2	1,789.2	1,789.2				**1,789.2**
Non-Approp. Special Fund	1,588.8	813.9	813.9	813.9				**813.9**
	7,737.6	7,200.3	7,713.7	7,454.0				**7,454.0**
IPU REVENUES								
General Fund	414.5	7.1	507.1	507.1				**507.1**
Appropriated Special Fund	1,807.0	2,406.8	2,406.8	2,406.8				**2,406.8**
Non-Approp. Special Fund	5,307.3	4,250.6	4,250.6	4,250.6				**4,250.6**
	7,528.8	6,664.5	7,164.5	7,164.5				**7,164.5**

Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary

02-02-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	32.5	37.5	38.5	37.5				**37.5**
Appropriated Special Fund	23.5	24.5	24.5	24.5				**24.5**
Non-Approp. Special Fund	7.0	7.0	6.0	7.0				**7.0**
	63.0	69.0	69.0	69.0				**69.0**

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

- Base adjustments include $107.1 in Personnel Costs to annualize 5.0 FTEs.
- Recommend structural changes of $142.1 ASF in Personnel Costs, ($2.2) ASF in Travel, ($166.3) ASF in Contractual Services, $34.4 ASF in Supplies and Materials, and ($8.0) ASF in Capital Outlay to reflect projected expenditures.

Judicial
Superior Court
Superior Court
Internal Program Unit Summary

02-03-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	23,917.1	26,548.3	28,878.8	28,087.5				**28,087.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,917.1	26,548.3	28,878.8	28,087.5				**28,087.5**
Travel								
General Fund	39.2	57.7	57.7	57.7				**57.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	39.3	57.7	57.7	57.7				**57.7**
Contractual Services								
General Fund	484.2	421.2	421.2	421.2	1.2			**422.4**
Appropriated Special Fund								
Non-Approp. Special Fund	131.1							
	615.3	421.2	421.2	421.2	1.2			**422.4**
Supplies and Materials								
General Fund	307.9	206.8	206.8	206.8				**206.8**
Appropriated Special Fund								
Non-Approp. Special Fund	40.8							
	348.7	206.8	206.8	206.8				**206.8**
Capital Outlay								
General Fund	53.3	41.4	41.4	41.4				**41.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.3	41.4	41.4	41.4				**41.4**
Court Security								
General Fund								
Appropriated Special Fund	78.3	119.0	117.8	117.8				**117.8**
Non-Approp. Special Fund								
	78.3	119.0	117.8	117.8				**117.8**
Expungement Acts								
General Fund			230.6	11.1		616.2		**627.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	230.6	11.1		616.2		**627.3**
Jury Expenses								
General Fund	671.1	597.8	597.8	597.8				**597.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	671.1	597.8	597.8	597.8				**597.8**

Judicial
Superior Court
Superior Court
Internal Program Unit Summary

02-03-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,778.0							
	7,778.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	25,472.8	27,873.2	30,434.3	29,423.5	1.2	616.2		**30,040.9**
Appropriated Special Fund	78.3	119.0	117.8	117.8				**117.8**
Non-Approp. Special Fund	7,950.0							
	33,501.1	27,992.2	30,552.1	29,541.3	1.2	616.2		**30,158.7**
IPU REVENUES								
General Fund	2,321.9	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated Special Fund	75.8	295.0	295.0	295.0				**295.0**
Non-Approp. Special Fund	12,010.1	270.0	270.0	270.0				**270.0**
	14,407.8	4,147.8	4,147.8	4,147.8				**4,147.8**
POSITIONS								
General Fund	309.5	322.5	330.5	322.5			8.0	**330.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	309.5	322.5	330.5	322.5			8.0	**330.5**

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

- Base adjustments include $137.9 in Personnel Costs to annualize 15.0 FTEs; and ($1.2) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustment of $1.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of $616.2 in Expungement Acts from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancement of 8.0 FTEs (2.0 Paralegal III and 6.0 Records Management Specialists) to support expungement activities. Do not recommend $278.8 in Personnel Costs.

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

02-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	10,294.6	11,053.0	11,777.9	11,633.7			95.7	**11,729.4**
Appropriated Special Fund	245.2	255.1	255.1	255.1				**255.1**
Non-Approp. Special Fund								
	10,539.8	11,308.1	12,033.0	11,888.8			95.7	**11,984.5**
Travel								
General Fund	13.1	14.8	14.8	14.8				**14.8**
Appropriated Special Fund								
Non-Approp. Special Fund	17.0							
	30.1	14.8	14.8	14.8				**14.8**
Contractual Services								
General Fund	245.7	227.9	228.3	227.9	2.1		0.4	**230.4**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	23.2							
	268.9	227.9	228.3	227.9	2.1		0.4	**230.4**
Supplies and Materials								
General Fund	83.1	84.1	96.8	84.1			1.5	**85.6**
Appropriated Special Fund	0.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	18.6							
	102.2	84.1	96.8	84.1			1.5	**85.6**
Capital Outlay								
General Fund	11.2	9.6	13.0	9.6				**9.6**
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	1.4							
	12.6	13.6	17.0	13.6				**13.6**
Court Security								
General Fund								
Appropriated Special Fund	164.9	201.2	170.8	170.8				**170.8**
Non-Approp. Special Fund								
	164.9	201.2	170.8	170.8				**170.8**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	633.3							
	633.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	10,647.7	11,389.4	12,130.8	11,970.1	2.1		97.6	**12,069.8**
Appropriated Special Fund	410.6	460.3	429.9	429.9				**429.9**
Non-Approp. Special Fund	693.5							
	11,751.8	11,849.7	12,560.7	12,400.0	2.1		97.6	**12,499.7**

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

02-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	599.6	1,809.7	1,289.4	1,289.4				**1,289.4**
Appropriated Special Fund	369.7	432.4	417.8	417.8				**417.8**
Non-Approp. Special Fund	699.4	1,196.3	651.3	651.3				**651.3**
	1,668.7	3,438.4	2,358.5	2,358.5				**2,358.5**
POSITIONS								
General Fund	137.0	137.0	139.0	137.0			2.0	**139.0**
Appropriated Special Fund	8.0	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	145.0	145.0	147.0	145.0			2.0	**147.0**

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

- Base adjustments include ($30.4) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustment of $2.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $95.7 in Personnel Costs and 2.0 FTE Court Security Officers, $0.4 in Contractual Services, and $1.5 in Supplies and Materials to increase court security in New Castle and Kent Counties. Do not recommend additional enhancements of $48.5 in Personnel Costs.
- Recommend one-time funding of $14.6 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to support additional staff.

Judicial
Family Court
Family Court
Internal Program Unit Summary

02-08-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	19,374.2	21,591.8	22,789.7	22,422.3				**22,422.3**
Appropriated Special Fund	4,386.2	5,048.7	4,948.0	5,048.7				**5,048.7**
Non-Approp. Special Fund								
	23,760.4	26,640.5	27,737.7	27,471.0				**27,471.0**
Travel								
General Fund	12.4	12.4	29.8	12.4				**12.4**
Appropriated Special Fund	7.9	29.7	12.3	29.7				**29.7**
Non-Approp. Special Fund	61.4	21.5	21.5	21.5				**21.5**
	81.7	63.6	63.6	63.6				**63.6**
Contractual Services								
General Fund	172.3	167.7	350.7	167.7	7.8			**175.5**
Appropriated Special Fund	421.3	647.7	339.7	647.7		-125.0		**522.7**
Non-Approp. Special Fund	1,758.7	1,850.9	1,850.9	1,850.9				**1,850.9**
	2,352.3	2,666.3	2,541.3	2,666.3	7.8	-125.0		**2,549.1**
Supplies and Materials								
General Fund	48.1	48.1	106.2	48.1				**48.1**
Appropriated Special Fund	118.0	139.9	81.8	139.9				**139.9**
Non-Approp. Special Fund	56.5	9.1	9.1	9.1				**9.1**
	222.6	197.1	197.1	197.1				**197.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	1,269.9	48.0	48.0	48.0				**48.0**
Non-Approp. Special Fund	1.7							
	1,271.6	48.0	48.0	48.0				**48.0**
Court Security								
General Fund								
Appropriated Special Fund	36.9	136.0	136.0	136.0				**136.0**
Non-Approp. Special Fund								
	36.9	136.0	136.0	136.0				**136.0**
Expungement Acts								
General Fund			153.9	8.0		145.9		**153.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	153.9	8.0		145.9		**153.9**
Family Court Civil Attorneys								
General Fund	465.4	464.4	464.4	464.4				**464.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	465.4	464.4	464.4	464.4				**464.4**

Judicial
Family Court
Family Court
Internal Program Unit Summary

02-08-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	120.6	320.0	320.0	320.0				**320.0**
	120.6	320.0	320.0	320.0				**320.0**
Technology								
General Fund								
Appropriated Special Fund	9.7	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	9.7	50.0	50.0	50.0				**50.0**
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	24.2		125.0			125.0		**125.0**
Non-Approp. Special Fund								
	24.2	0.0	125.0	0.0		125.0		**125.0**
TOTAL								
General Fund	20,072.4	22,284.4	23,894.7	23,122.9	7.8	145.9		**23,276.6**
Appropriated Special Fund	6,274.1	6,100.0	5,740.8	6,100.0				**6,100.0**
Non-Approp. Special Fund	1,998.9	2,201.5	2,201.5	2,201.5				**2,201.5**
	28,345.4	30,585.9	31,837.0	31,424.4	7.8	145.9		**31,578.1**
IPU REVENUES								
General Fund	106.3	250.0	175.0	175.0				**175.0**
Appropriated Special Fund	5,012.5	5,012.0	4,812.0	4,812.0				**4,812.0**
Non-Approp. Special Fund	2,400.2	2,299.9	1,799.9	1,799.9				**1,799.9**
	7,519.0	7,561.9	6,786.9	6,786.9				**6,786.9**
POSITIONS								
General Fund	259.7	261.7	265.7	261.7				**261.7**
Appropriated Special Fund	77.3	77.3	73.3	77.3				**77.3**
Non-Approp. Special Fund				1.0				**1.0**
	337.0	339.0	339.0	340.0				**340.0**

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $7.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($125.0) ASF in Contractual Services and $125.0 ASF in Title IV-E Legal Representation and Training; and $145.9 in Expungement Acts from Executive, Office of Management Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Do not recommend enhancements of $367.4 in Personnel Costs and 4.0 FTEs, ($100.7) ASF in Personnel Costs and (4.0) FTEs, $17.4 in Travel, ($17.4) ASF in Travel, $183.0 in Contractual Services, ($183.0) ASF in Contractual Services, $58.1 in Supplies and Materials, and ($58.1) ASF in Supplies and Materials.

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

02-13-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	16,965.0	18,762.3	19,854.7	19,768.9				**19,768.9**
Appropriated Special Fund	1,523.4	2,025.2	2,337.5	2,337.5				**2,337.5**
Non-Approp. Special Fund								
	18,488.4	20,787.5	22,192.2	22,106.4				**22,106.4**
Travel								
General Fund	5.2	11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	11.5	11.5	11.5				**11.5**
Contractual Services								
General Fund	1,609.4	1,823.1	1,900.0	1,823.1	122.4			**1,945.5**
Appropriated Special Fund								
Non-Approp. Special Fund	141.0	175.0	10.0	10.0				**10.0**
	1,750.4	1,998.1	1,910.0	1,833.1	122.4			**1,955.5**
Energy								
General Fund	84.3	96.2	96.2	96.2				**96.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.3	96.2	96.2	96.2				**96.2**
Supplies and Materials								
General Fund	127.0	165.4	165.4	165.4				**165.4**
Appropriated Special Fund								
Non-Approp. Special Fund	54.2	45.0	2.0	2.0				**2.0**
	181.2	210.4	167.4	167.4				**167.4**
Court Security								
General Fund								
Appropriated Special Fund	423.4	417.9	356.6	396.2				**396.2**
Non-Approp. Special Fund								
	423.4	417.9	356.6	396.2				**396.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,470.2	2,938.8	2,938.8	2,938.8				**2,938.8**
	2,470.2	2,938.8	2,938.8	2,938.8				**2,938.8**
TOTAL								
General Fund	18,790.9	20,858.5	22,027.8	21,865.1	122.4			**21,987.5**
Appropriated Special Fund	1,946.8	2,443.1	2,694.1	2,733.7				**2,733.7**
Non-Approp. Special Fund	2,665.4	3,158.8	2,950.8	2,950.8				**2,950.8**
	23,403.1	26,460.4	27,672.7	27,549.6	122.4			**27,672.0**

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

02-13-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	2,588.3	3,900.0	2,600.0	2,600.0				**2,600.0**
Appropriated Special Fund	1,305.0	1,609.4	1,243.0	1,243.0				**1,243.0**
Non-Approp. Special Fund	2,845.0	3,245.8	2,978.8	2,978.8				**2,978.8**
	6,738.3	8,755.2	6,821.8	6,821.8				**6,821.8**
POSITIONS								
General Fund	247.5	248.5	249.5	248.5				**248.5**
Appropriated Special Fund	31.5	31.5	31.5	31.5				**31.5**
Non-Approp. Special Fund								
	279.0	280.0	281.0	280.0				**280.0**

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

- Base adjustments include $29.1 in Personnel Costs to annualize 1.0 FTE; and $312.3 ASF in Personnel Costs and ($21.7) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of $37.3 in Contractual Services for lease obligations, $52.9 in Contractual Services to reflect an increase in fleet operating costs; and $32.2 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancements of $85.8 in Personnel Costs and 1.0 FTE, $39.6 in Contractual Services, and ($39.6) ASF in Court Security.

Judicial
Central Services Account
Central Services Account
Internal Program Unit Summary

02-15-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
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**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,164.0							
	1,164.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				**60.1**
Non-Approp. Special Fund	1,164.0							
	1,164.0	60.1	60.1	60.1				**60.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				**60.1**
Non-Approp. Special Fund	1,127.0							
	1,127.0	60.1	60.1	60.1				**60.1**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Judicial

AOC - Court Services

APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of State Court Administrator								
General Fund	35.0	36.0	38.0	**37.0**	5,948.6	5,591.3	6,057.6	**5,986.0**
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	**2,083.4**
Non-Approp. Special Fund					443.1			
	35.0	36.0	38.0	**37.0**	7,707.2	7,674.7	8,141.0	**8,069.4**
Office of State Court Collections Enforc								
General Fund	9.0	9.0	9.0	**9.0**	796.5	633.8	670.3	**670.3**
Appropriated Special Fund								
Non-Approp. Special Fund					756.6	700.0	700.0	**700.0**
	9.0	9.0	9.0	**9.0**	1,553.1	1,333.8	1,370.3	**1,370.3**
Information Technology								
General Fund	34.0	34.0	38.0	**37.0**	4,960.4	5,986.0	6,442.0	**6,352.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	38.0	**37.0**	4,960.4	5,986.0	6,442.0	**6,352.7**
Law Libraries								
General Fund	3.5	3.5	3.5	**3.5**	439.9	463.0	476.4	**476.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	**3.5**	439.9	463.0	476.4	**476.4**
TOTAL								
General Fund	81.5	82.5	88.5	**86.5**	12,145.4	12,674.1	13,646.3	**13,485.4**
Appropriated Special Fund					1,315.5	2,083.4	2,083.4	**2,083.4**
Non-Approp. Special Fund					1,199.7	700.0	700.0	**700.0**
	81.5	82.5	88.5	**86.5**	14,660.6	15,457.5	16,429.7	**16,268.8**

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

02-17-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,195.8	3,160.2	3,486.5	3,363.9			46.8	**3,410.7**
Appropriated Special Fund								
Non-Approp. Special Fund	27.1							
	3,222.9	3,160.2	3,486.5	3,363.9			46.8	**3,410.7**
Travel								
General Fund	8.9	10.8	10.8	10.8				**10.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.1							
	11.0	10.8	10.8	10.8				**10.8**
Contractual Services								
General Fund	547.8	753.7	733.7	753.7	4.2	-20.0		**737.9**
Appropriated Special Fund								
Non-Approp. Special Fund	389.8							
	937.6	753.7	733.7	753.7	4.2	-20.0		**737.9**
Supplies and Materials								
General Fund	57.6	78.0	78.0	78.0				**78.0**
Appropriated Special Fund								
Non-Approp. Special Fund	24.1							
	81.7	78.0	78.0	78.0				**78.0**
Child Attorney								
General Fund	91.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.9	0.0	0.0	0.0				**0.0**
Civil Indigent Services								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				**0.0**
Continuing Judicial Education								
General Fund	43.0	58.3	58.3	58.3				**58.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.0	58.3	58.3	58.3				**58.3**
Court Appointed Attorneys/Involuntary Co								
General Fund	91.3	177.6	177.6	177.6				**177.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.3	177.6	177.6	177.6				**177.6**

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

02-17-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Elder Law Program								
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**
Interpreters								
General Fund	441.2	523.3	523.3	523.3				**523.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	441.2	523.3	523.3	523.3				**523.3**
Judicial Services								
General Fund								
Appropriated Special Fund	1,315.5	2,050.0	2,050.0	2,050.0				**2,050.0**
Non-Approp. Special Fund								
	1,315.5	2,050.0	2,050.0	2,050.0				**2,050.0**
Law Related Education								
General Fund			100.0				100.0	**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0			100.0	**100.0**
New Castle County Courthouse								
General Fund	377.0	361.4	361.4	361.4				**361.4**
Appropriated Special Fund		33.4	33.4	33.4				**33.4**
Non-Approp. Special Fund								
	377.0	394.8	394.8	394.8				**394.8**
Retired Judges								
General Fund	86.1	60.0	100.0	60.0			40.0	**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	86.1	60.0	100.0	60.0			40.0	**100.0**
Training								
General Fund			20.0			20.0		**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	20.0	0.0		20.0		**20.0**
Victim Offender Mediation Program								
General Fund	361.0	361.0	361.0	361.0				**361.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.0	361.0	361.0	361.0				**361.0**

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

02-17-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	5,948.6	5,591.3	6,057.6	5,795.0	4.2		186.8	**5,986.0**
Appropriated Special Fund	1,315.5	2,083.4	2,083.4	2,083.4				**2,083.4**
Non-Approp. Special Fund	443.1							
	7,707.2	7,674.7	8,141.0	7,878.4	4.2		186.8	**8,069.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,732.7	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund	807.4							
	2,540.1	35.0	35.0	35.0				**35.0**
POSITIONS								
General Fund	35.0	36.0	38.0	36.0			1.0	**37.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.0	36.0	38.0	36.0			1.0	**37.0**

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

- Base adjustments include $22.8 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of $4.1 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($20.0) in Contractual Services and $20.0 in Training to reflect projected expenditures.
- Recommend enhancements of $46.8 in Personnel Costs and 1.0 FTE Accountant to support fiscal operations of non-judicial services; $40.0 in Retired Judges to support a retired master for Court of Chancery; and $100.0 in Law Related Education as a pass-through for Delaware Law Related Education Center (DELREC). Do not recommend enhancements of $75.8 in Personnel Costs and 1.0 FTE.

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

02-17-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	717.5	582.8	619.3	619.3				**619.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	717.5	582.8	619.3	619.3				**619.3**
Travel								
General Fund	0.9	2.9	2.9	2.9				**2.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	2.9	2.9	2.9				**2.9**
Contractual Services								
General Fund	72.4	33.0	33.0	33.0				**33.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	73.6	33.0	33.0	33.0				**33.0**
Energy								
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**
Supplies and Materials								
General Fund	5.7	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	12.0	12.0	12.0				**12.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	755.4	700.0	700.0	700.0				**700.0**
	755.4	700.0	700.0	700.0				**700.0**
TOTAL								
General Fund	796.5	633.8	670.3	670.3				**670.3**
Appropriated Special Fund								
Non-Approp. Special Fund	756.6	700.0	700.0	700.0				**700.0**
	1,553.1	1,333.8	1,370.3	1,370.3				**1,370.3**
IPU REVENUES								
General Fund	4.9	110.5	110.5	110.5				**110.5**
Appropriated Special Fund	0.2							
Non-Approp. Special Fund	1,071.0	700.0	700.0	700.0				**700.0**
	1,076.1	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
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 2023 level of service.

Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary

02-17-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,101.3	3,280.1	3,736.1	3,431.4			215.4	**3,646.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,101.3	3,280.1	3,736.1	3,431.4			215.4	**3,646.8**
Travel								
General Fund	5.1	12.8	12.8	12.8				**12.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	12.8	12.8	12.8				**12.8**
Contractual Services								
General Fund	420.1	521.5	521.5	521.5				**521.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	420.1	521.5	521.5	521.5				**521.5**
Supplies and Materials								
General Fund	41.3	28.6	28.6	28.6				**28.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.3	28.6	28.6	28.6				**28.6**
Capital Outlay								
General Fund	231.6	216.8	216.8	216.8				**216.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	231.6	216.8	216.8	216.8				**216.8**
Technology Maintenance								
General Fund	1,161.0	1,926.2	1,926.2	1,926.2				**1,926.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,161.0	1,926.2	1,926.2	1,926.2				**1,926.2**
TOTAL								
General Fund	4,960.4	5,986.0	6,442.0	6,137.3			215.4	**6,352.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,960.4	5,986.0	6,442.0	6,137.3			215.4	**6,352.7**
IPU REVENUES								
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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	34.0	34.0	38.0	34.0			3.0	**37.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	38.0	34.0			3.0	**37.0**

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

- Recommend enhancements $215.4 in Personnel Costs and 3.0 FTEs Telecommunications Technician for increased workload. Do not recommend additional enhancement of $89.3 in Personnel Costs and 1.0 FTE.

Judicial
AOC - Court Services
Law Libraries
Internal Program Unit Summary

02-17-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	192.6	207.3	220.7	220.7				**220.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	192.6	207.3	220.7	220.7				**220.7**
Contractual Services								
General Fund	110.3	102.8	102.8	102.8				**102.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.3	102.8	102.8	102.8				**102.8**
Supplies and Materials								
General Fund	137.0	152.9	152.9	152.9				**152.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	137.0	152.9	152.9	152.9				**152.9**
TOTAL								
General Fund	439.9	463.0	476.4	476.4				**476.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	439.9	463.0	476.4	476.4				**476.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2023 level of service.

Judicial

AOC - Non-Judicial Services

APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Public Guardian								
General Fund	11.0	11.0	11.0	**11.0**	754.1	820.9	857.8	**858.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	89.7	119.7	119.7	**119.7**
Non-Approp. Special Fund								
	12.0	12.0	12.0	**12.0**	843.8	940.6	977.5	**977.7**
Office of the Child Advocate								
General Fund	25.0	29.0	29.0	**29.0**	2,862.5	3,168.8	3,360.8	**3,372.2**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	1.0	1.0	**0.0**	603.0			
	25.0	30.0	30.0	**29.0**	3,465.5	3,168.8	3,360.8	**3,372.2**
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	5.0	**5.0**	463.9	463.7	485.7	**485.7**
Appropriated Special Fund								
Non-Approp. Special Fund					34.0			
	5.0	5.0	5.0	**5.0**	497.9	463.7	485.7	**485.7**
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Fund	1.0	1.0	1.0	**1.0**	87.2	89.9	93.8	**93.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	87.2	89.9	93.8	**93.8**
TOTAL								
General Fund	42.0	46.0	46.0	**46.0**	4,167.7	4,543.3	4,798.1	**4,809.7**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	89.7	119.7	119.7	**119.7**
Non-Approp. Special Fund	0.0	1.0	1.0	**0.0**	637.0			
	43.0	48.0	48.0	**47.0**	4,894.4	4,663.0	4,917.8	**4,929.4**

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

02-18-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	718.7	783.1	820.0	820.0				**820.0**
Appropriated Special Fund	89.7	76.7	76.7	76.7				**76.7**
Non-Approp. Special Fund								
	808.4	859.8	896.7	896.7				**896.7**
Travel								
General Fund	0.6	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	21.2	30.5	30.5	30.5	0.2			**30.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	30.5	30.5	30.5	0.2			**30.7**
Supplies and Materials								
General Fund	13.0	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	3.4	3.4	3.4				**3.4**
Guardianship Fees								
General Fund								
Appropriated Special Fund		43.0	43.0	43.0				**43.0**
Non-Approp. Special Fund								
	0.0	43.0	43.0	43.0				**43.0**
Special Needs Fund								
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**
TOTAL								
General Fund	754.1	820.9	857.8	857.8	0.2			**858.0**
Appropriated Special Fund	89.7	119.7	119.7	119.7				**119.7**
Non-Approp. Special Fund								
	843.8	940.6	977.5	977.5	0.2			**977.7**

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

02-18-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 inflation and volume adjustment of $0.2 in Contractual Services to reflect operating cost increases for messenger services.

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

02-18-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,464.9	2,550.1	2,742.1	2,748.0				**2,748.0**
Appropriated Special Fund								
Non-Approp. Special Fund	187.1							
	2,652.0	2,550.1	2,742.1	2,748.0				**2,748.0**
Travel								
General Fund	6.5	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.1							
	13.6	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	73.0	130.0	70.0	130.0	5.5	-60.0		**75.5**
Appropriated Special Fund								
Non-Approp. Special Fund	376.6							
	449.6	130.0	70.0	130.0	5.5	-60.0		**75.5**
Energy								
General Fund	3.2	3.9	3.9	3.9				**3.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	3.9	3.9	3.9				**3.9**
Supplies and Materials								
General Fund	17.5	15.3	15.3	15.3				**15.3**
Appropriated Special Fund								
Non-Approp. Special Fund	29.6							
	47.1	15.3	15.3	15.3				**15.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	2.6	0.0	0.0	0.0				**0.0**
Child Attorney								
General Fund	246.4	386.5	386.5	386.5				**386.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.4	386.5	386.5	386.5				**386.5**
Ivy Davis Scholarship Fund								
General Fund	51.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.0	75.0	75.0	75.0				**75.0**

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

02-18-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Youth in Transition								
General Fund			60.0			60.0		**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	60.0	0.0		60.0		**60.0**
TOTAL								
General Fund	2,862.5	3,168.8	3,360.8	3,366.7	5.5			**3,372.2**
Appropriated Special Fund								
Non-Approp. Special Fund	603.0							
	3,465.5	3,168.8	3,360.8	3,366.7	5.5			**3,372.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	548.4							
	548.4	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	25.0	29.0	29.0	29.0				**29.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	1.0	1.0	0.0				**0.0**
	25.0	30.0	30.0	29.0				**29.0**

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

- Base adjustments include $76.7 in Personnel Costs to annualize 4.0 FTEs; $3.1 in Personnel Costs to support Erin's Law training and education; $2.8 in Personnel Costs to support drivers' education for youth in foster care; and (1.0) NSF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $5.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($60.0) in Contractual Services and $60.0 in Youth in Transition to reflect projected expenditures.

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

02-18-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	402.9	394.2	416.2	416.2				**416.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.9	394.2	416.2	416.2				**416.2**
Travel								
General Fund	2.9	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	5.8	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund	53.2	60.1	60.1	60.1				**60.1**
Appropriated Special Fund								
Non-Approp. Special Fund	106.0							
	159.2	60.1	60.1	60.1				**60.1**
Supplies and Materials								
General Fund	4.9	6.4	6.4	6.4				**6.4**
Appropriated Special Fund								
Non-Approp. Special Fund	-74.9							
	-70.0	6.4	6.4	6.4				**6.4**
TOTAL								
General Fund	463.9	463.7	485.7	485.7				**485.7**
Appropriated Special Fund								
Non-Approp. Special Fund	34.0							
	497.9	463.7	485.7	485.7				**485.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	98.4							
	98.4	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2023 level of service.

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

02-18-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	84.1	85.4	89.3	89.3				**89.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.1	85.4	89.3	89.3				**89.3**
Travel								
General Fund	1.1	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	1.6	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Fund	0.4	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	1.0	1.0	1.0				**1.0**
TOTAL								
General Fund	87.2	89.9	93.8	93.8				**93.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.2	89.9	93.8	93.8				**93.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2023 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

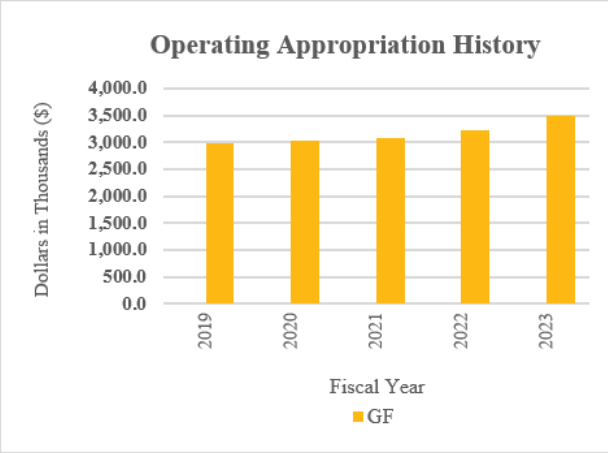
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

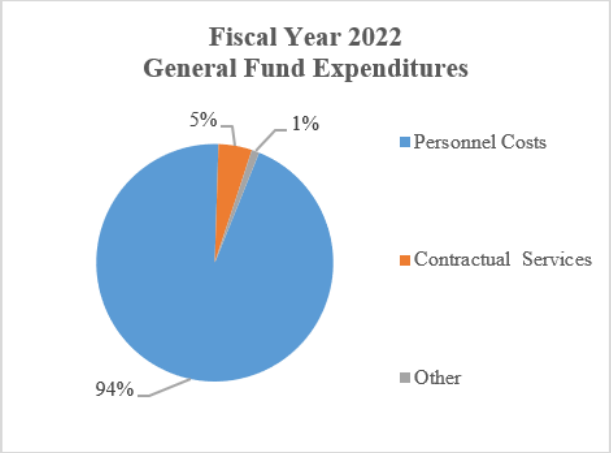
Delaware State Housing Authority

Office of the Governor

At a Glance

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





Overview

The mission of the Office of the Governor is to expand economic opportunity; improve Delaware's quality of life; and protect the health, rights and safety of all Delawareans. Since taking office in early 2017, Governor Carney has taken steps to establish a new model of innovation-focused economic development; invest in high-needs schools; reduce healthcare costs; ensure a greater focus on the State's workforce; and make improvements in the areas of safety, security and law enforcement.

On the Web

For more information, visit governor.delaware.gov.

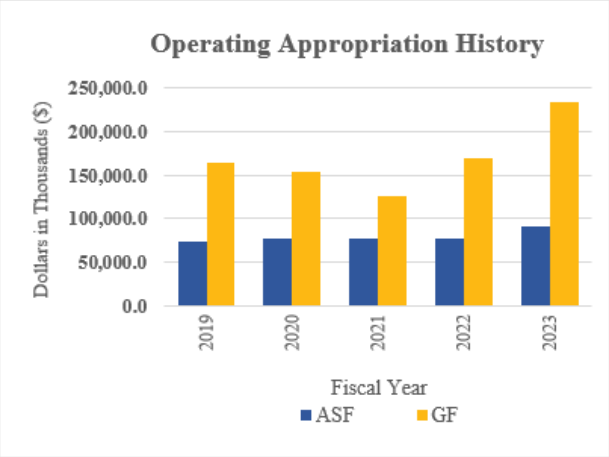
Performance Measures

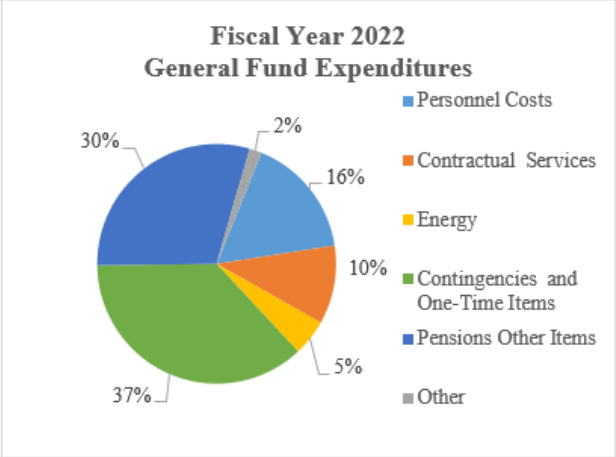
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-01-01	***Office of the Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

Office of Management and Budget

At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees;
- Administer nine pension plans, including combined investment funds valued over $13 billion, serving more than 30,000 retirees and 45,000 active employees;
- 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; Payroll Human Resources Statewide Technology (PHRST); and Facilities Management.

On the Web

For more information, visit omb.delaware.gov.

Performance Measures

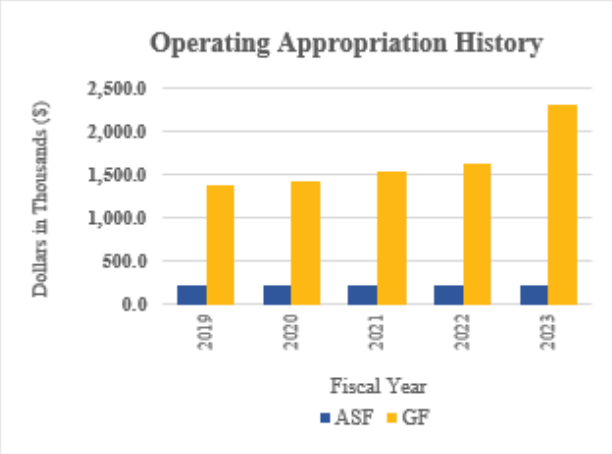
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-02-05	***Administration***			
	Average # of transactions processed per financial operations staff	10,000	9,000	10,000
10-02-10	***Budget Development and Planning***			
	# of Comprehensive Plans processed	7	4	2
10-02-32	***Pensions***			
	# of active employees	45,637	46,500	47,500
	# of retirees	33,554	34,000	34,500
	# of pension applications processed	2,286	2,350	2,400
	$ pension payroll processed monthly (millions)	67.1	70.1	73.1
	$ total value of Pension Fund (millions)	13,080.0	14,000.0	15,000.0
10-02-40	***Mail/Courier Services***			
	Average # of pieces of mail processed/handled by each staff member	209,717	345,000	275,000
10-02-42	***Fleet Management***			
	% of fleet utilization – blocked	58	80	80
	% of fleet utilization – pool	35	65	65

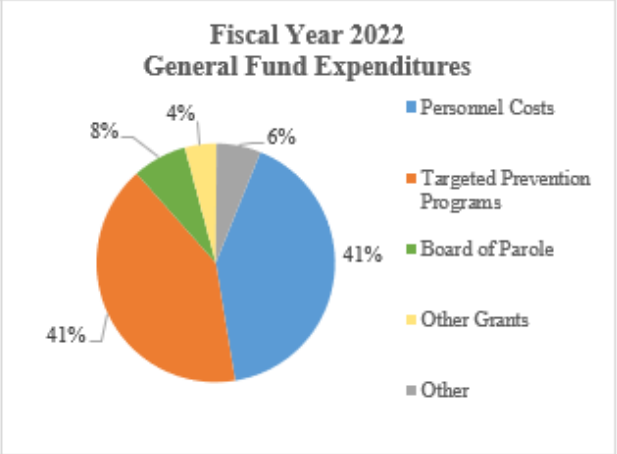
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-02-44	***Contracting***			
	$ central contract spend (millions)	313.4	275.0	300.0
	# of awarded vendors managed per procurement officer	104	80	80
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	2.8	4.0	3.8
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	803,959	750,000	750,000
10-02-47	***Payroll Human Resources Statewide Technology (PHRST)***			
	Average # of employees paid per pay period	42,372	42,500	42,500
	# of live checks	13,614	13,750	13,750
	# of on-demand checks	1,468	1,500	1,500
	# of benefit programs	185	185	185
	# of salary plans	392	405	425
	$ payroll processed (billions)	2.50	2.65	2.60
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	76,248	76,248	76,945

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 2022, CJC awarded $16.2 million to 167 programs and continued to administer an additional $19.5 million in other active grants.

Criminal Justice Council

The Criminal Justice Council supports the Domestic Violence Coordinating Council (DVCC) that was legislatively created to improve Delaware's response to domestic violence and sexual assault. Much of the work is guided through 10 active committees of DVCC and through the Fatal Incident Review Team. In Fiscal Year 2022, DVCC facilitated 13 virtual educational workshops on domestic violence and teen dating violence for 120 participants, provided 5 live trainings (virtual and in-person) to 125 professionals and partnered with the Family Court in sponsoring a one-day virtual conference where 200 professionals were trained on strangulation.

On the Web

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

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

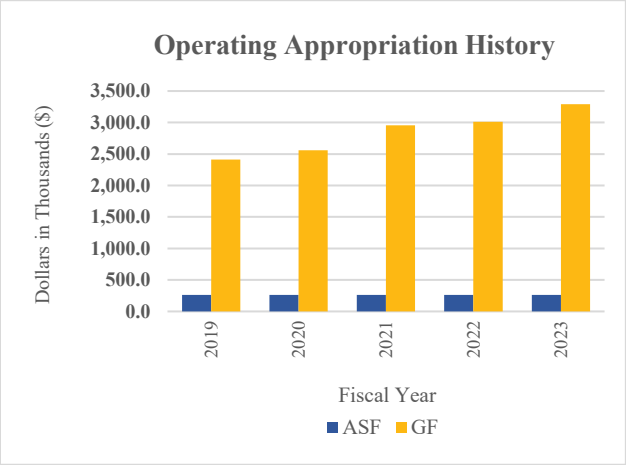
Performance Measures

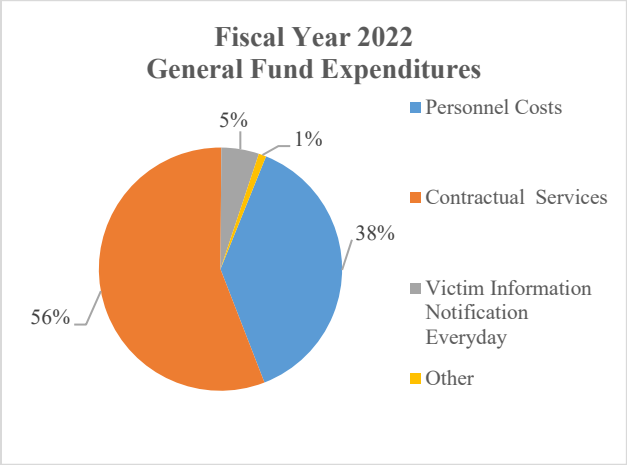
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	16.2	18	19
	# of sub-grants: awarded active	 167 313	 190 300	 215 435
	# of videophone sites	125	125	126
	# of training hours provided*	45	135	50
	# of public outreach events*	10	65	15
	** Performance results have been impacted by COVID-19*			

Delaware Criminal Justice Information System

At a Glance

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





Overview

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

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

DELJIS has over 11,000 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 are indicative of the outstanding partnerships DELJIS has with all criminal justice agencies. The CJIS database, that DELJIS stewards, is considered one of the single most important tools of the criminal justice community.

Delaware Criminal Justice Information System

On the Web

For more information, visit deljis.delaware.gov.

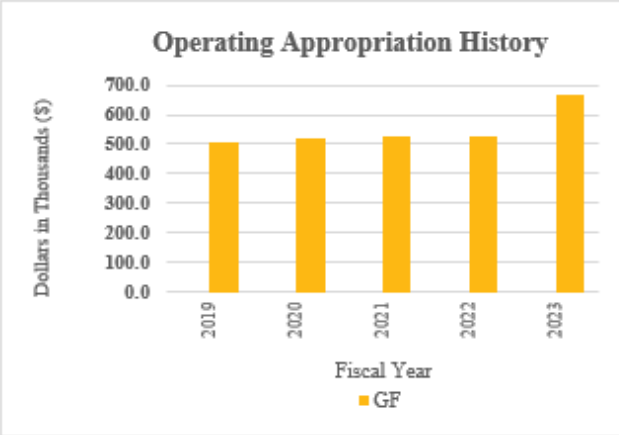
Performance Measures

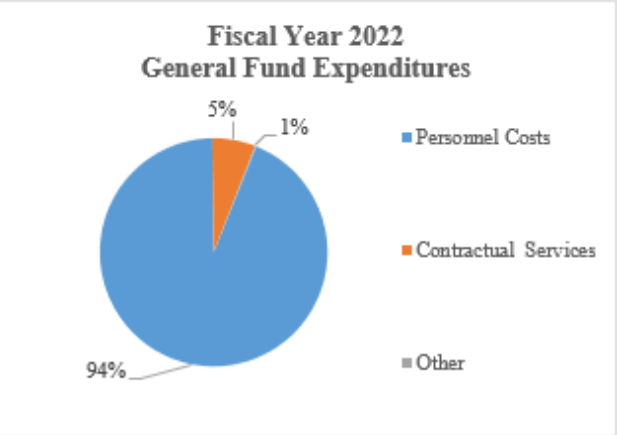
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests	582	600	600
	# of reports created *	158	175	175
	# of criminal justice users	11,065	11,200	11,200
	# of unauthorized disseminations and security research	178	160	160
	# of police prosecution cases *	32,521	32,600	32,600
	# of users trained	1,386	1,500	1,500
	# of help desk calls	11,524	12,000	12,000
	# of Victim Information and Notification Everyday searches	1,200,773	1,201,000	1,201,000
	Electronically Presented Document:			
	Complaints	257,333	260,000	260,000
	Warrants	25,243	25,300	25,300
	Criminal summons	4,254	4,500	4,500
	Tickets	139,081	150,000	150,000
	e-Parking	2,747	2,800	2,800
	e-Crash	37,884	38,000	38,000
	e-Tow	21,975	22,000	22,000
	e-Impaired driving report	4,233	4,250	4,250
	e-Warning/Civil citations	38,401	38,500	38,500
	** Performance results have been impacted by COVID-19*			

Statistical Analysis Center

At a Glance

- Prepare and submit crime and criminal justice studies and analyses;
- Promote the orderly development of criminal justice system information and research database systems within the State; and
- Develop and maintain research databases.





Overview

The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning and reporting.

SAC produces annual studies relating to crime rates in Delaware, adult and juvenile recidivism analyses, statewide shootings, pretrial failure rates and impact analyses of proposed criminal justice legislation for all branches of government.

On the Web

For more information, visit sac.delaware.gov.

Statistical Analysis Center

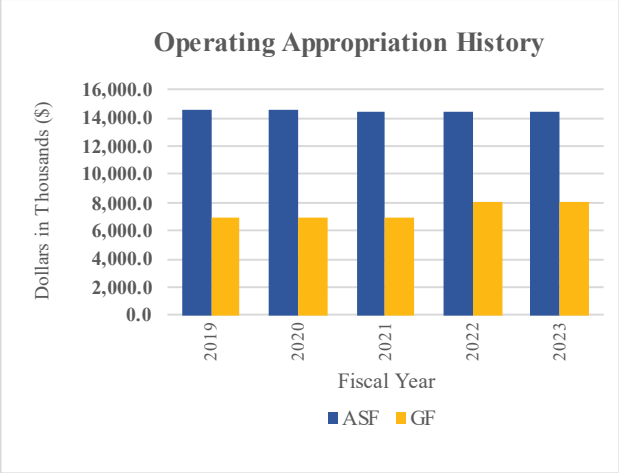
Performance Measures

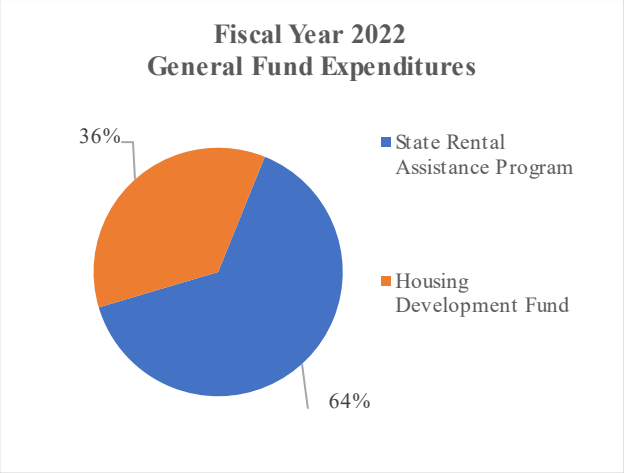
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-07-03	***Statistical Analysis Center***			
	# of Statutorily Mandated Reports	4	4	4
	# of Other Published Reports	3	3	3
	# of Information Requests	53	40	40
	# of Committee/Subcommittee Staffed	7	7	7

Delaware State Housing Authority

At a Glance

- Preserve and make available affordable rental housing opportunities through the Housing Development Fund, the Affordable Rental Housing Program, the State Rental Assistance Program (SRAP) and other activities;
- Assist Delaware homebuyers with mortgage financing, down payment and settlement assistance, and other services to support homeownership;
- Protect homeownership by providing financial assistance and supporting related services;
- Promote community development and investment by administering the Neighborhood Assistance Act program, Downtown Development Districts and other activities; and
- Support activities to effectively end homelessness, with particular focus on special populations such as veterans and families with school-aged children.





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

Overview

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low and moderate income Delawareans.

On the Web

For more information, visit destatehousing.com.

Delaware State Housing Authority

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-08-01	***Delaware State Housing Authority***			
	% of constituent inquiries responded to within 30 days	100	100	100
	Affordable Rental Housing			
	# of units preserved by	163	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	179	125	125
	# of SRAP vouchers - base	375	375	450
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	594	470	600
	Homeownership Assistance			
	# of loans assisted by homeownership programs	1,617	750	1,000
	# of down payment/closing cost/other homeownership	1,116	750	1,000
	# of major or emergency rehabilitations performed	283	350	350
	Neighborhood Assistance Act			
	# of organizations	20	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	$ of funds allocated (millions)	6.3	6.0	8.5
	Private investment leverage ratio	1:10	1:15	1:15

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Governor								
General Fund	27.0	29.0	29.0	**30.0**	3,215.0	3,502.2	3,614.7	**3,706.4**
Appropriated Special Fund								
Non-Approp. Special Fund					55,865.7			
	27.0	29.0	29.0	**30.0**	59,080.7	3,502.2	3,614.7	**3,706.4**
Office of Management and Budget								
General Fund	190.5	192.0	199.0	**200.0**	101,630.8	234,276.2	226,874.5	**290,168.6**
Appropriated Special Fund	119.3	116.8	119.8	**119.8**	30,344.3	91,475.6	93,331.2	**93,331.2**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,585,380.2	825,927.6	825,927.6	**825,927.6**
	319.0	318.0	328.0	**329.0**	1,717,355.3	1,151,679.4	1,146,133.3	**1,209,427.4**
Criminal Justice								
General Fund	34.1	46.1	49.0	**40.1**	6,866.7	6,265.6	7,356.8	**7,082.7**
Appropriated Special Fund					149.0	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.0	**14.9**	12,713.7	8,746.9	8,746.9	**8,746.9**
	49.0	61.0	63.0	**55.0**	19,729.4	15,485.0	16,576.2	**16,302.1**
DE State Housing Authority								
General Fund					11,200.0	8,000.0	8,000.0	**8,000.0**
Appropriated Special Fund	3.0	3.0	2.0	**2.0**	221.2	14,400.0	14,323.9	**14,323.9**
Non-Approp. Special Fund	2.0	2.0	0.0	**0.0**	5,821.8	185.7	0.0	**0.0**
	5.0	5.0	2.0	**2.0**	17,243.0	22,585.7	22,323.9	**22,323.9**
TOTAL								
General Fund	251.6	267.1	277.0	**270.1**	122,912.5	252,044.0	245,846.0	**308,957.7**
Appropriated Special Fund	122.3	119.8	121.8	**121.8**	30,714.5	106,348.1	108,127.6	**108,127.6**
Non-Approp. Special Fund	26.1	26.1	23.2	**24.1**	1,659,781.4	834,860.2	834,674.5	**834,674.5**
	400.0	413.0	422.0	**416.0**	1,813,408.4	1,193,252.3	1,188,648.1	**1,251,759.8**

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

10-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,973.5	3,152.7	3,265.2	3,265.2			88.0	**3,353.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,973.5	3,152.7	3,265.2	3,265.2			88.0	**3,353.2**
Travel								
General Fund	3.1	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	154.1	251.4	251.4	251.4	3.7			**255.1**
Appropriated Special Fund								
Non-Approp. Special Fund	55,856.7							
	56,010.8	251.4	251.4	251.4	3.7			**255.1**
Supplies and Materials								
General Fund	22.5	20.1	20.1	20.1				**20.1**
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	31.5	20.1	20.1	20.1				**20.1**
Operations								
General Fund	45.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.2	0.0	0.0	0.0				**0.0**
Woodburn Expenses								
General Fund	16.6	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	3,215.0	3,502.2	3,614.7	3,614.7	3.7		88.0	**3,706.4**
Appropriated Special Fund								
Non-Approp. Special Fund	55,865.7							
	59,080.7	3,502.2	3,614.7	3,614.7	3.7		88.0	**3,706.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55,860.3							
	55,860.3	0.0	0.0	0.0				**0.0**

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

10-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	27.0	29.0	29.0	29.0			1.0	**30.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.0	29.0	29.0	29.0			1.0	**30.0**

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

- Recommend inflation and volume adjustments of $3.2 in Contractual Services to reflect an increase in fleet operating costs; and $0.5 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancement of $88.0 in Personnel Costs and 1.0 FTE Administrative Management for Family Services Cabinet Council, Teacher Mentor Coordinator.

Executive

Office of Management and Budget

APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	19.8	20.3	20.3	**21.3**	2,175.8	2,571.4	2,768.9	**2,771.5**
Appropriated Special Fund	8.5	3.0	3.0	**3.0**	1,079.8	1,067.0	2,025.0	**2,025.0**
Non-Approp. Special Fund	0.7	0.7	0.7	**0.7**	91.6			
	29.0	24.0	24.0	**25.0**	3,347.2	3,638.4	4,793.9	**4,796.5**
Budget Development and Planning								
General Fund	18.5	18.5	18.5	**18.5**	1,918.0	3,404.2	3,706.8	**3,707.2**
Appropriated Special Fund	7.5	7.5	7.5	**7.5**	900.8	1,853.3	1,878.3	**1,878.3**
Non-Approp. Special Fund					2,233.2			
	26.0	26.0	26.0	**26.0**	5,052.0	5,257.5	5,585.1	**5,585.5**
Contingencies and One-Time Items								
General Fund					42,471.1	170,988.0	159,718.9	**222,726.2**
Appropriated Special Fund						55,000.0	55,000.0	**55,000.0**
Non-Approp. Special Fund					36,477.2			
	0.0	0.0	0.0	**0.0**	78,948.3	225,988.0	214,718.9	**277,726.2**
Pensions								
General Fund					26,476.0	27,452.5	28,818.3	**28,818.3**
Appropriated Special Fund	59.0	62.0	64.0	**64.0**	7,007.3	8,541.1	9,199.6	**9,199.6**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	1,540,937.5	825,720.1	825,720.1	**825,720.1**
	60.0	63.0	65.0	**65.0**	1,574,420.8	861,713.7	863,738.0	**863,738.0**
Mail/Courier Services								
General Fund	8.0	8.0	8.0	**8.0**	548.7	604.3	630.3	**653.8**
Appropriated Special Fund					1,611.2	2,240.1	2,240.1	**2,240.1**
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	2,159.9	2,844.4	2,870.4	**2,893.9**
Fleet Management								
General Fund								
Appropriated Special Fund	28.0	28.0	29.0	**29.0**	17,291.6	20,231.5	20,375.6	**20,375.6**
Non-Approp. Special Fund								
	28.0	28.0	29.0	**29.0**	17,291.6	20,231.5	20,375.6	**20,375.6**
Contracting								
General Fund	22.5	22.5	24.5	**24.5**	1,753.1	1,848.4	2,043.0	**2,043.0**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	193.2	222.7	232.7	**232.7**
Non-Approp. Special Fund								
	24.0	24.0	26.0	**26.0**	1,946.3	2,071.1	2,275.7	**2,275.7**
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	488.5	449.2	464.2	**464.2**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	488.5	449.2	464.2	**464.2**
Food Distribution								
General Fund	3.7	3.7	3.7	**3.7**	254.4	292.5	304.9	**304.9**
Appropriated Special Fund	3.3	3.3	3.3	**3.3**	130.5	849.6	859.6	**859.6**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	841.5	207.5	207.5	**207.5**
	9.0	9.0	9.0	**9.0**	1,226.4	1,349.6	1,372.0	**1,372.0**
PHRST								
General Fund	32.0	33.0	35.0	**35.0**	3,261.5	3,257.9	3,781.6	**3,781.7**
Appropriated Special Fund	5.5	5.5	5.5	**5.5**	379.8	629.9	654.9	**654.9**
Non-Approp. Special Fund	5.5	5.5	5.5	**5.5**	430.2			
	43.0	44.0	46.0	**46.0**	4,071.5	3,887.8	4,436.5	**4,436.6**

Executive

Office of Management and Budget

APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Facilities Management								
General Fund	86.0	86.0	89.0	**89.0**	22,772.2	23,857.0	25,101.8	**25,362.0**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	1,261.6	391.2	401.2	**401.2**
Non-Approp. Special Fund					4,369.0			
	88.0	88.0	91.0	**91.0**	28,402.8	24,248.2	25,503.0	**25,763.2**
TOTAL								
General Fund	190.5	192.0	199.0	**200.0**	101,630.8	234,276.2	226,874.5	**290,168.6**
Appropriated Special Fund	119.3	116.8	119.8	**119.8**	30,344.3	91,475.6	93,331.2	**93,331.2**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	1,585,380.2	825,927.6	825,927.6	**825,927.6**
	319.0	318.0	328.0	**329.0**	1,717,355.3	1,151,679.4	1,146,133.3	**1,209,427.4**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,051.2	2,163.0	1,960.5	2,360.5		-400.0		**1,960.5**
Appropriated Special Fund	535.5	798.0	808.0	798.0	10.0			**808.0**
Non-Approp. Special Fund	91.6							
	2,678.3	2,961.0	2,768.5	3,158.5	10.0	-400.0		**2,768.5**
Travel								
General Fund	1.1	11.4	11.4	11.4				**11.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	11.4	11.4	11.4				**11.4**
Contractual Services								
General Fund	55.1	128.7	528.7	128.7	2.6	400.0		**531.3**
Appropriated Special Fund	533.3	167.0	1,115.0	167.0	948.0			**1,115.0**
Non-Approp. Special Fund								
	588.4	295.7	1,643.7	295.7	950.6	400.0		**1,646.3**
Supplies and Materials								
General Fund	43.6	63.1	63.1	63.1				**63.1**
Appropriated Special Fund	11.0	102.0	102.0	102.0				**102.0**
Non-Approp. Special Fund								
	54.6	165.1	165.1	165.1				**165.1**
Capital Outlay								
General Fund	4.8	205.2	205.2	205.2				**205.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	205.2	205.2	205.2				**205.2**
Operations								
General Fund	20.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,175.8	2,571.4	2,768.9	2,768.9	2.6			**2,771.5**
Appropriated Special Fund	1,079.8	1,067.0	2,025.0	1,067.0	958.0			**2,025.0**
Non-Approp. Special Fund	91.6							
	3,347.2	3,638.4	4,793.9	3,835.9	960.6			**4,796.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.6							
	19.6	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	19.8	20.3	20.3	21.3				**21.3**
Appropriated Special Fund	8.5	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				**0.7**
	29.0	24.0	24.0	25.0				**25.0**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $10.0 ASF in Personnel Costs to reflect projected expenditures; $2.6 in Contractual Services to reflect an increase in fleet operating costs; and $948.0 ASF in Contractual Services for eProcurement and eStar.
- Recommend structural changes of ($400.0) in Personnel Costs and $400.0 in Contractual Services to support Secure End User Services (SEUS).

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

10-02-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,773.4	3,142.0	3,444.6	3,444.6				**3,444.6**
Appropriated Special Fund	590.4	879.0	904.0	879.0	25.0			**904.0**
Non-Approp. Special Fund	121.9							
	2,485.7	4,021.0	4,348.6	4,323.6	25.0			**4,348.6**
Travel								
General Fund	2.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	7.1	8.1	8.1	8.1				**8.1**
Non-Approp. Special Fund								
	9.6	8.6	8.6	8.6				**8.6**
Contractual Services								
General Fund	115.8	199.2	156.2	199.2	0.4	-43.0		**156.6**
Appropriated Special Fund	289.7	413.0	413.0	413.0				**413.0**
Non-Approp. Special Fund	2,111.2							
	2,516.7	612.2	569.2	612.2	0.4	-43.0		**569.6**
Supplies and Materials								
General Fund	26.3	26.5	26.5	26.5				**26.5**
Appropriated Special Fund	13.6	17.2	17.2	17.2				**17.2**
Non-Approp. Special Fund	0.1							
	40.0	43.7	43.7	43.7				**43.7**
Capital Outlay								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund		36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	0.0	37.0	37.0	37.0				**37.0**
Budget Automation - Operations								
General Fund		35.0	78.0	35.0		43.0		**78.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	35.0	78.0	35.0		43.0		**78.0**
Trans & Invest								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	1,918.0	3,404.2	3,706.8	3,706.8	0.4			**3,707.2**
Appropriated Special Fund	900.8	1,853.3	1,878.3	1,853.3	25.0			**1,878.3**
Non-Approp. Special Fund	2,233.2							
	5,052.0	5,257.5	5,585.1	5,560.1	25.4			**5,585.5**

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

10-02-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,068.5	3,350.0	3,350.0	3,350.0				**3,350.0**
Non-Approp. Special Fund	52,184.5							
	55,253.0	3,350.0	3,350.0	3,350.0				**3,350.0**
POSITIONS								
General Fund	18.5	18.5	18.5	18.5				**18.5**
Appropriated Special Fund	7.5	7.5	7.5	7.5				**7.5**
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				**26.0**

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

- Recommend inflation and volume adjustments of $25.0 ASF in Personnel Costs to reflect projected expenditures; and $0.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($43.0) in Contractual Services and $43.0 in Budget Automation - Operations to reflect projected expenditures.

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

10-02-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	4.8	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	32,093.4							
	32,093.4	0.0	0.0	0.0				**0.0**
Energy								
General Fund							2,520.0	**2,520.0**
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0			2,520.0	**2,520.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,408.2							
	2,408.2	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,967.0							
	1,967.0	0.0	0.0	0.0				**0.0**
Appropriated Special Funds								
General Fund								
Appropriated Special Fund		55,000.0	55,000.0	55,000.0				**55,000.0**
Non-Approp. Special Fund								
	0.0	55,000.0	55,000.0	55,000.0				**55,000.0**
Attorney State Loan Repayment Fund								
General Fund		500.0	500.0	500.0		-500.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0		-500.0		**0.0**
Behavioral Health Consortium								
General Fund		1,075.0	1,075.0	1,075.0				**1,075.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,075.0	1,075.0	1,075.0				**1,075.0**

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

10-02-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Body Camera Program								
General Fund		7,624.5	0.0	7,624.5		-7,624.5		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7,624.5	0.0	7,624.5		-7,624.5		**0.0**
Civil Indigent Services								
General Fund		600.0	600.0	600.0				**600.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	600.0	600.0	600.0				**600.0**
Delaware Criminal Justice Information System								
General Fund		500.0	0.0	500.0		-500.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	0.0	500.0		-500.0		**0.0**
Early Childhood and Preschool Contingency								
General Fund							14,271.0	**14,271.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			14,271.0	**14,271.0**
Ed Transportation Contingency								
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**
Education Compensation Contingency								
General Fund							40,000.0	**40,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			40,000.0	**40,000.0**
Elder Tax Relief & Ed Exp Fund								
General Fund	25,515.9	28,789.3	28,789.3	28,789.3				**28,789.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25,515.9	28,789.3	28,789.3	28,789.3				**28,789.3**
ERP Operational Funds								
General Fund			1,979.4					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,979.4	0.0				**0.0**

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

10-02-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Expungement Acts								
General Fund		2,728.0	616.2	2,728.0		-2,508.5		**219.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,728.0	616.2	2,728.0		-2,508.5		**219.5**
Health Care Services Contingency								
General Fund		800.0	800.0	800.0				**800.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	800.0	800.0	800.0				**800.0**
Housing/Landlord Contingency								
General Fund							1,419.6	**1,419.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			1,419.6	**1,419.6**
Judicial Nominating Committee								
General Fund		8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0				**8.0**
KIDS Count								
General Fund	90.5	100.5	100.5	100.5				**100.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.5	100.5	100.5	100.5				**100.5**
Legal Fees								
General Fund	4,115.9	1,071.0	1,071.0	1,071.0				**1,071.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,115.9	1,071.0	1,071.0	1,071.0				**1,071.0**
Local Law Enforcement Education								
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**

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

10-02-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Office 365 Conversion								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
One-Time								
General Fund		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**
Operations								
General Fund	4,248.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,248.8	0.0	0.0	0.0				**0.0**
Opportunity Funding								
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**
Permit to Purchase Contingency								
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**
Prior Years' Obligations								
General Fund		450.0	450.0	450.0				**450.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				**450.0**
Salary/OEC Contingency								
General Fund	8,500.0	123,717.7	120,705.5	26,259.2	107,874.9	-5,755.8		**128,378.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,500.0	123,717.7	120,705.5	26,259.2	107,874.9	-5,755.8		**128,378.3**

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

10-02-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
SEED Scholarship Expansion								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Technology								
General Fund		374.0	374.0	374.0				**374.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	374.0	374.0	374.0				**374.0**
Vet Tax Relief Edu Exp Fund								
General Fund		2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,500.0	2,500.0	2,500.0				**2,500.0**
TOTAL								
General Fund	42,471.1	170,988.0	159,718.9	73,529.5	107,874.9	-16,888.8	58,210.6	**222,726.2**
Appropriated Special Fund		55,000.0	55,000.0	55,000.0				**55,000.0**
Non-Approp. Special Fund	36,477.2							
	78,948.3	225,988.0	214,718.9	128,529.5	107,874.9	-16,888.8	58,210.6	**277,726.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-189,045.7							
	-189,045.7	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

10-02-11					Inflation			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- Base adjustments include ($97,458.5) in Salary/OEC Contingency to reflect reallocation to agencies.
- Recommend inflation and volume adjustment $107,874.9 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments.
- Recommend structural changes of ($500.0) in Attorney State Loan Repayment Fund to Criminal Justice, Criminal Justice Council (10-07-01) to reflect projected expenditures; ($2,879.6) in Body Camera Program to Department of Justice (15-01-01) to reflect projected expenditures; ($2,606.4) in Body Camera Program to Office of Defense Services, Public Defender (15-02-02) to reflect projected expenditures; ($500.3) in Body Camera Program to Department of Safety and Homeland Security, Office of the Secretary, Administration (45-01-01) to reflect projected expenditures; ($1,961.6) in Body Camera Program to Department of Safety and Homeland Security, State Police, Special Investigations (45-06-05) to reflect projected expenditures; $323.4 in Body Camera Program to reflect projected expenditures; ($500.0) in Delaware Criminal Justice Information System to Delaware Justice Information System (10-07-02) to reflect projected expenditures; ($616.2) in Expungement Acts to Superior Court (02-03-10) to reflect projected expenditures; ($145.9) in Expungement Acts to Family Court (02-08-10) to reflect projected expenditures; ($169.9) in Expungement Acts to Delaware Justice Information System (10-07-02) to reflect projected expenditures; ($173.7) in Expungement Acts to Department of Justice (15-01-01) to reflect projected expenditures; ($1,079.4) in Expungement Acts to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) to reflect projected expenditures; ($323.4) in Expungement Acts to reflect projected expenditures; ($901.6) in Salary/OEC Contingency to Other Elective Offices, State Treasurer, Debt Management (12-05-03) for debt service; ($175.3) in Salary/OEC Contingency to Department of Justice (15-01-01) for Firearm Transaction Approval Program; ($1,465.5) in Salary/OEC Contingency to Department of Health and Social Services, Division of Medicaid and Medical Assistance (35-02-01) for transportation network legislation; ($351.7) in Salary/OEC Contingency to Department of Correction, Healthcare and Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) for midwifery services; ($27.3) in Salary/OEC Contingency to Department of Safety and Homeland Security, State Police, Special Investigations (45-06-05) for the Body Worn Camera Program for State Police; ($2,304.1) in Salary/OEC Contingency to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for Firearm Transaction Approval Program; and ($530.3) in Salary/OEC Contingency to Department of Safety and Homeland Security, State Police, State Bureau of Identification (45-06-08) for Lethal Firearms Safety Act.
- Recommend enhancements of $2,520.0 in Energy to reflect projected expenditures; $14,271.0 in Early Childhood and Preschool Contingency to reflect projected expenditures; $40,000.0 in Education Compensation Contingency to reflect projected expenditures; and $1,419.6 in Housing/Landlord Contingency for tenants right to council, landlord obligations and tenant remedies.
- Recommend one-time funding of $2,000.0 in ERP Cloud Migration for enterprise resource planning software migration, $3,020.0 in Salary/OEC Contingency – 27th Pay Adjustment to fully fund the 27th pay for school districts, $2,213.4 in Technology for statewide telephone server and handset replacements, $150.0 in Landlord Mitigation Fund for landlord claims reimbursements, $17.2 in Landlord Obligations & Tenant Remedies to support a tenant's right to counsel in eviction proceedings, and $3,000.0 in Delaware Health Information Network (DHIN) to reflect increases in operational costs for the DE Healthcare Claims Database in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,275.9	6,140.0	6,558.3	6,200.0	250.0		108.3	**6,558.3**
Non-Approp. Special Fund	837,734.6	467,661.8	467,661.8	467,661.8				**467,661.8**
	843,010.5	473,801.8	474,220.1	473,861.8	250.0		108.3	**474,220.1**
Travel								
General Fund								
Appropriated Special Fund	2.0	16.4	16.4	16.4				**16.4**
Non-Approp. Special Fund								
	2.0	16.4	16.4	16.4				**16.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,526.4	1,844.4	1,900.6	1,844.4	56.2			**1,900.6**
Non-Approp. Special Fund	431,804.6	190,199.2	190,199.2	190,199.2				**190,199.2**
	433,331.0	192,043.6	192,099.8	192,043.6	56.2			**192,099.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	32.0	50.8	50.8	50.8				**50.8**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	32.0	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.8	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund								
	3.8	5.5	5.5	5.5				**5.5**
Health Insurance - Retirees in CSPP								
General Fund	3,230.2	4,067.3	4,067.3	4,067.3				**4,067.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,230.2	4,067.3	4,067.3	4,067.3				**4,067.3**
Other Items								
General Fund								
Appropriated Special Fund	167.2	484.0	668.0	484.0			184.0	**668.0**
Non-Approp. Special Fund	271,398.3	167,858.1	167,858.1	167,858.1				**167,858.1**
	271,565.5	168,342.1	168,526.1	168,342.1			184.0	**168,526.1**
Pensions - Paraplegic Veterans								
General Fund	20.8	51.0	51.0	51.0				**51.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.8	51.0	51.0	51.0				**51.0**

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Pensions - Retirees in CSPP								
General Fund	23,225.0	23,334.2	24,700.0	23,334.2	1,365.8			**24,700.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,225.0	23,334.2	24,700.0	23,334.2	1,365.8			**24,700.0**
TOTAL								
General Fund	26,476.0	27,452.5	28,818.3	27,452.5	1,365.8			**28,818.3**
Appropriated Special Fund	7,007.3	8,541.1	9,199.6	8,601.1	306.2		292.3	**9,199.6**
Non-Approp. Special Fund	1,540,937.5	825,720.1	825,720.1	825,720.1				**825,720.1**
	1,574,420.8	861,713.7	863,738.0	861,773.7	1,672.0		292.3	**863,738.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	7,200.0	7,500.0	7,500.0	7,500.0				**7,500.0**
Non-Approp. Special Fund	1,553,314.8	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,560,514.8	837,500.0	837,500.0	837,500.0				**837,500.0**
POSITIONS								
General Fund								
Appropriated Special Fund	59.0	62.0	64.0	62.0			2.0	**64.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	60.0	63.0	65.0	63.0			2.0	**65.0**

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

- Recommend base adjustments of $60.0 ASF in Personnel Cost to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustments of $250.0 ASF in Personnel Costs to reflect projected expenditures; $56.2 ASF in Contractual Services for lease obligations; and $1,365.8 in Pensions - Retirees in Closed State Police Plan to reflect projected expenditures.
- Recommend enhancements of $108.3 ASF in Personnel Costs and 2.0 ASF FTEs State Human Resource Analyst IV for increased operational needs; and $184.0 ASF in Other Items for server migration.
- Recommend one-time funding of $50,997.2 in Other Post-Employment Benefits (OPEB) in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect Executive Order 52.

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

10-02-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	421.7	472.2	498.2	498.2				**498.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	421.7	472.2	498.2	498.2				**498.2**
Contractual Services								
General Fund	108.2	107.2	107.2	107.2	23.5			**130.7**
Appropriated Special Fund	1,611.2	2,233.1	2,233.1	2,233.1				**2,233.1**
Non-Approp. Special Fund								
	1,719.4	2,340.3	2,340.3	2,340.3	23.5			**2,363.8**
Energy								
General Fund	4.3	7.2	7.2	7.2				**7.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	7.2	7.2	7.2				**7.2**
Supplies and Materials								
General Fund	14.5	17.7	17.7	17.7				**17.7**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	14.5	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	548.7	604.3	630.3	630.3	23.5			**653.8**
Appropriated Special Fund	1,611.2	2,240.1	2,240.1	2,240.1				**2,240.1**
Non-Approp. Special Fund								
	2,159.9	2,844.4	2,870.4	2,870.4	23.5			**2,893.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,577.1	2,350.0	2,350.0	2,350.0				**2,350.0**
Non-Approp. Special Fund								
	1,577.1	2,350.0	2,350.0	2,350.0				**2,350.0**

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

10-02-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend inflation and volume adjustment of $23.5 in Contractual Services to reflect an increase in fleet operating costs.

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

10-02-42 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,558.4	2,113.3	2,257.4	2,113.3	90.0		54.1	**2,257.4**
Non-Approp. Special Fund								
	1,558.4	2,113.3	2,257.4	2,113.3	90.0		54.1	**2,257.4**
Travel								
General Fund								
Appropriated Special Fund		5.3	5.3	5.3				**5.3**
Non-Approp. Special Fund								
	0.0	5.3	5.3	5.3				**5.3**
Contractual Services								
General Fund								
Appropriated Special Fund	3,117.0	3,354.0	3,354.0	3,354.0				**3,354.0**
Non-Approp. Special Fund								
	3,117.0	3,354.0	3,354.0	3,354.0				**3,354.0**
Energy								
General Fund								
Appropriated Special Fund	19.2	26.0	26.0	26.0				**26.0**
Non-Approp. Special Fund								
	19.2	26.0	26.0	26.0				**26.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	3,780.9	4,075.0	4,075.0	4,075.0				**4,075.0**
Non-Approp. Special Fund								
	3,780.9	4,075.0	4,075.0	4,075.0				**4,075.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	196.8	311.0	311.0	311.0				**311.0**
Non-Approp. Special Fund								
	196.8	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Fund								
Appropriated Special Fund	8,536.2	9,619.7	9,619.7	9,619.7				**9,619.7**
Non-Approp. Special Fund								
	8,536.2	9,619.7	9,619.7	9,619.7				**9,619.7**
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	83.1	727.2	727.2	727.2				**727.2**
Non-Approp. Special Fund								
	83.1	727.2	727.2	727.2				**727.2**

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

10-02-42 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	17,291.6	20,231.5	20,375.6	20,231.5	90.0		54.1	**20,375.6**
Non-Approp. Special Fund								
	17,291.6	20,231.5	20,375.6	20,231.5	90.0		54.1	**20,375.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	13,570.7	12,920.0	12,920.0	12,920.0				**12,920.0**
Non-Approp. Special Fund								
	13,570.7	12,920.0	12,920.0	12,920.0				**12,920.0**
POSITIONS								
General Fund								
Appropriated Special Fund	28.0	28.0	29.0	28.0			1.0	**29.0**
Non-Approp. Special Fund								
	28.0	28.0	29.0	28.0			1.0	**29.0**

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

- Recommend inflation and volume adjustment of $90.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend enhancement of $54.1 ASF in Personnel Costs and 1.0 ASF FTE Highway Equipment Superintendent for managing Fleet equipment.

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,618.1	1,695.8	1,890.4	1,782.1			108.3	**1,890.4**
Appropriated Special Fund	193.2	222.7	232.7	222.7	10.0			**232.7**
Non-Approp. Special Fund								
	1,811.3	1,918.5	2,123.1	2,004.8	10.0		108.3	**2,123.1**
Travel								
General Fund		0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.3	0.3				**0.3**
Contractual Services								
General Fund	124.4	127.8	127.8	127.8				**127.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	124.4	127.8	127.8	127.8				**127.8**
Energy								
General Fund	6.5	10.8	10.8	10.8				**10.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.5	10.8	10.8	10.8				**10.8**
Supplies and Materials								
General Fund	4.1	11.1	11.1	11.1				**11.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Fund		2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				**2.6**
TOTAL								
General Fund	1,753.1	1,848.4	2,043.0	1,934.7			108.3	**2,043.0**
Appropriated Special Fund	193.2	222.7	232.7	222.7	10.0			**232.7**
Non-Approp. Special Fund								
	1,946.3	2,071.1	2,275.7	2,157.4	10.0		108.3	**2,275.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	22.5	22.5	24.5	22.5			2.0	**24.5**
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	24.0	24.0	26.0	24.0			2.0	**26.0**

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

- Recommend inflation and volume adjustment of $10.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend enhancement of $108.3 ASF in Personnel Costs and 2.0 ASF FTEs State Contract Procurement Officer I for increased operational needs.

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

10-02-45					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund								
Appropriated Special Fund	224.7	347.7	362.7	347.7	15.0			**362.7**
Non-Approp. Special Fund								
	224.7	347.7	362.7	347.7	15.0			**362.7**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund								
Appropriated Special Fund	56.8	51.7	51.7	51.7				**51.7**
Non-Approp. Special Fund								
	56.8	51.7	51.7	51.7				**51.7**
Energy								
General Fund								
Appropriated Special Fund	7.0	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	7.0	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	6.8	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	6.8	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	193.2	21.1	21.1	21.1				**21.1**
Non-Approp. Special Fund								
	193.2	21.1	21.1	21.1				**21.1**
TOTAL								
General Fund								
Appropriated Special Fund	488.5	449.2	464.2	449.2	15.0			**464.2**
Non-Approp. Special Fund								
	488.5	449.2	464.2	449.2	15.0			**464.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	691.3	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	691.3	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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend inflation and volume adjustment of $15.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-46 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	201.1	232.2	244.6	244.6				**244.6**
Appropriated Special Fund	59.3	232.8	242.8	232.8	10.0			**242.8**
Non-Approp. Special Fund	126.1	116.0	116.0	116.0				**116.0**
	386.5	581.0	603.4	593.4	10.0			**603.4**
Travel								
General Fund								
Appropriated Special Fund		1.8	1.8	1.8				**1.8**
Non-Approp. Special Fund								
	0.0	1.8	1.8	1.8				**1.8**
Contractual Services								
General Fund	1.7	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	31.0	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	703.1	91.5	91.5	91.5				**91.5**
	735.8	152.8	152.8	152.8				**152.8**
Energy								
General Fund	46.0	53.4	53.4	53.4				**53.4**
Appropriated Special Fund	12.9	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	10.1							
	69.0	78.4	78.4	78.4				**78.4**
Supplies and Materials								
General Fund	5.6	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	18.3	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	2.2							
	26.1	25.6	25.6	25.6				**25.6**
Food Processing								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
Truck Leases								
General Fund								
Appropriated Special Fund	9.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	254.4	292.5	304.9	304.9				**304.9**
Appropriated Special Fund	130.5	849.6	859.6	849.6	10.0			**859.6**
Non-Approp. Special Fund	841.5	207.5	207.5	207.5				**207.5**
	1,226.4	1,349.6	1,372.0	1,362.0	10.0			**1,372.0**

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

10-02-46 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	275.8	825.0	825.0	825.0				**825.0**
Non-Approp. Special Fund	695.2	224.5	224.5	224.5				**224.5**
	971.0	1,049.5	1,049.5	1,049.5				**1,049.5**
POSITIONS								
General Fund	3.7	3.7	3.7	3.7				**3.7**
Appropriated Special Fund	3.3	3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	9.0				**9.0**

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

- Recommend inflation and volume adjustment of $10.0 ASF in Personnel Costs to reflect projected expenditures.

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,797.8	2,735.4	3,002.7	2,865.3			137.4	**3,002.7**
Appropriated Special Fund	368.4	602.1	627.1	602.1	25.0			**627.1**
Non-Approp. Special Fund	430.2							
	3,596.4	3,337.5	3,629.8	3,467.4	25.0		137.4	**3,629.8**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	447.4	482.2	738.6	482.2	0.1		256.4	**738.7**
Appropriated Special Fund	11.2	21.3	21.3	21.3				**21.3**
Non-Approp. Special Fund								
	458.6	503.5	759.9	503.5	0.1		256.4	**760.0**
Energy								
General Fund	0.4	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Fund	15.9	22.8	22.8	22.8				**22.8**
Appropriated Special Fund	0.2	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	16.1	27.8	27.8	27.8				**27.8**
Capital Outlay								
General Fund		16.0	16.0	16.0				**16.0**
Appropriated Special Fund		0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund								
	0.0	16.5	16.5	16.5				**16.5**
TOTAL								
General Fund	3,261.5	3,257.9	3,781.6	3,387.8	0.1		393.8	**3,781.7**
Appropriated Special Fund	379.8	629.9	654.9	629.9	25.0			**654.9**
Non-Approp. Special Fund	430.2							
	4,071.5	3,887.8	4,436.5	4,017.7	25.1		393.8	**4,436.6**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	544.0	650.0	650.0	650.0				**650.0**
Non-Approp. Special Fund								
	544.1	650.0	650.0	650.0				**650.0**

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	32.0	33.0	35.0	33.0			2.0	**35.0**
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	44.0	46.0	44.0			2.0	**46.0**

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

- Recommend inflation and volume adjustment of $25.0 ASF in Personnel Costs to reflect projected expenditures; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $71.0 in Personnel Costs and 1.0 FTE Human Resource Information System Lead for increased operational needs; $66.4 in Personnel Costs and 1.0 FTE Training/Education Administrator I for increased operational needs; and $256.4 in Contractual Services for server migration.

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

10-02-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,810.8	6,251.8	6,770.7	6,612.5			158.2	**6,770.7**
Appropriated Special Fund		10.0	0.0	10.0		-10.0		**0.0**
Non-Approp. Special Fund								
	5,810.8	6,261.8	6,770.7	6,622.5		-10.0	158.2	**6,770.7**
Travel								
General Fund		2.0	2.0	2.0				**2.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	10,539.0	10,728.1	11,309.3	10,728.1	822.7		18.7	**11,569.5**
Appropriated Special Fund	756.6	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund	4,309.9							
	15,605.5	10,743.1	11,324.3	10,743.1	822.7		18.7	**11,584.5**
Energy								
General Fund	4,632.3	5,256.1	5,316.1	5,256.1	60.0			**5,316.1**
Appropriated Special Fund	22.4	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	4,654.7	5,256.1	5,316.1	5,256.1	60.0			**5,316.1**
Supplies and Materials								
General Fund	1,401.2	1,405.3	1,490.0	1,405.3	84.7			**1,490.0**
Appropriated Special Fund	43.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	11.1							
	1,456.0	1,405.3	1,490.0	1,405.3	84.7			**1,490.0**
Capital Outlay								
General Fund	360.4	213.7	213.7	213.7				**213.7**
Appropriated Special Fund	12.8	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	48.0							
	421.2	213.7	213.7	213.7				**213.7**
Absalom Jones Building								
General Fund								
Appropriated Special Fund	420.5	348.6	368.6	348.6	10.0	10.0		**368.6**
Non-Approp. Special Fund								
	420.5	348.6	368.6	348.6	10.0	10.0		**368.6**
Leased Facilities								
General Fund								
Appropriated Special Fund	5.6	17.6	17.6	17.6				**17.6**
Non-Approp. Special Fund								
	5.6	17.6	17.6	17.6				**17.6**

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

10-02-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Operations								
General Fund	28.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	22,772.2	23,857.0	25,101.8	24,217.7	967.4		176.9	**25,362.0**
Appropriated Special Fund	1,261.6	391.2	401.2	391.2	10.0			**401.2**
Non-Approp. Special Fund	4,369.0							
	28,402.8	24,248.2	25,503.0	24,608.9	977.4		176.9	**25,763.2**
IPU REVENUES								
General Fund	327.2							
Appropriated Special Fund	386.2	1,942.2	1,942.2	1,942.2				**1,942.2**
Non-Approp. Special Fund	3,612.7							
	4,326.1	1,942.2	1,942.2	1,942.2				**1,942.2**
POSITIONS								
General Fund	86.0	86.0	89.0	86.0			3.0	**89.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	88.0	88.0	91.0	88.0			3.0	**91.0**

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

- Recommend inflation and volume adjustments of $195.0 in Contractual Services for new state facilities; $367.5 in Contractual Services for set aside annual contract increase; $259.7 in Contractual Services to reflect an increase in fleet operating costs; $0.5 in Contractual Services to reflect operating costs increases for messenger services; $60.0 in Energy for new state facilities; $65.0 in Supplies and Materials for new state facilities; $19.7 in Supplies and Materials for maintenance and operations of managed facilities; and $10.0 ASF in Absalom Jones Building to reflect projected expenditures.
- Recommend structural changes of ($10.0) ASF in Personnel Costs and $10.0 ASF in Absalom Jones Building to reflect projected expenditures.
- Recommend enhancements of $158.2 in Personnel Costs and 3.0 FTEs (1.0 FTE Conservation Technician III, 1.0 FTE HVAC/Refrigeration Technician, 1.0 FTE Physical Plant Trades Mechanic III) for ongoing maintenance and support of new state facilities; and $18.7 in Contractual Services for software licensing.

Executive

Criminal Justice

APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Criminal Justice Council								
General Fund	15.0	23.0	23.0	**18.0**	3,435.0	2,309.6	2,452.8	**2,590.7**
Appropriated Special Fund					12.9	212.5	212.5	**212.5**
Non-Approp. Special Fund	14.0	14.0	14.0	**14.0**	12,152.7	8,746.9	8,746.9	**8,746.9**
	29.0	37.0	37.0	**32.0**	15,600.6	11,269.0	11,412.2	**11,550.1**
Delaware Justice Information System								
General Fund	13.0	15.0	17.0	**16.0**	2,811.3	3,291.6	4,143.1	**3,932.1**
Appropriated Special Fund					136.1	260.0	260.0	**260.0**
Non-Approp. Special Fund					493.0			
	13.0	15.0	17.0	**16.0**	3,440.4	3,551.6	4,403.1	**4,192.1**
Statistical Analysis Center								
General Fund	6.1	8.1	9.0	**6.1**	620.4	664.4	760.9	**559.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.0	**0.9**	68.0			
	7.0	9.0	9.0	**7.0**	688.4	664.4	760.9	**559.9**
TOTAL								
General Fund	34.1	46.1	49.0	**40.1**	6,866.7	6,265.6	7,356.8	**7,082.7**
Appropriated Special Fund					149.0	472.5	472.5	**472.5**
Non-Approp. Special Fund	14.9	14.9	14.0	**14.9**	12,713.7	8,746.9	8,746.9	**8,746.9**
	49.0	61.0	63.0	**55.0**	19,729.4	15,485.0	16,576.2	**16,302.1**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,135.0	1,525.5	1,662.1	1,662.1				**1,662.1**
Appropriated Special Fund								
Non-Approp. Special Fund	636.0	696.0	696.0	696.0				**696.0**
	1,771.0	2,221.5	2,358.1	2,358.1				**2,358.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	82.9	82.9	82.9				**82.9**
	5.4	82.9	82.9	82.9				**82.9**
Contractual Services								
General Fund	14.1	47.9	47.9	47.9	1.9			**49.8**
Appropriated Special Fund								
Non-Approp. Special Fund	11,451.6	115.8	115.8	115.8				**115.8**
	11,465.7	163.7	163.7	163.7	1.9			**165.6**
Supplies and Materials								
General Fund		3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund	59.7	36.1	36.1	36.1				**36.1**
	59.7	39.7	39.7	39.7				**39.7**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.1	16.1	16.1				**16.1**
	0.0	16.1	16.1	16.1				**16.1**
Attorney State Loan Repayment Fund								
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**
Board of Parole								
General Fund	202.0	206.7	213.3	213.3				**213.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	202.0	206.7	213.3	213.3				**213.3**
Dom. Violence Coord. Council								
General Fund	41.2	42.7	42.7	42.7				**42.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.2	42.7	42.7	42.7				**42.7**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Local Law Enforcement Education								
General Fund	114.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.6	0.0	0.0	0.0				**0.0**
Other Grants								
General Fund	117.9	119.2	119.2	119.2				**119.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.9	119.2	119.2	119.2				**119.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,800.0	7,800.0	7,800.0				**7,800.0**
	0.0	7,800.0	7,800.0	7,800.0				**7,800.0**
Sentencing Accounting and Guidelines Commission								
General Fund		364.0	364.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	364.0	364.0	0.0				**0.0**
Targeted Prevention Programs								
General Fund	1,810.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,810.2	0.0	0.0	0.0				**0.0**
Video Phone Fund								
General Fund								
Appropriated Special Fund	12.9	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund								
	12.9	212.5	212.5	212.5				**212.5**
TOTAL								
General Fund	3,435.0	2,309.6	2,452.8	2,088.8	1.9	500.0		**2,590.7**
Appropriated Special Fund	12.9	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund	12,152.7	8,746.9	8,746.9	8,746.9				**8,746.9**
	15,600.6	11,269.0	11,412.2	11,048.2	1.9	500.0		**11,550.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	118.8	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund	12,141.5	8,835.3	8,835.3	8,835.3				**8,835.3**
	12,260.3	9,057.3	9,057.3	9,057.3				**9,057.3**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	15.0	23.0	23.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	14.0	14.0	14.0				**14.0**
	29.0	37.0	37.0	32.0				**32.0**

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

- Base adjustments include $93.8 in Personnel Costs to annualize 3.0 FTEs; and ($364.0) and (5.0) FTEs in Sentencing Accounting and Guidelines Commission to reflect projected expenditures.
- Recommend inflation and volume adjustments of $1.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of $500.0 in Public Attorney Student Loan Repayment Fund from the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,071.1	1,345.5	1,504.6	1,415.4				**1,415.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,071.1	1,345.5	1,504.6	1,415.4				**1,415.4**
Travel								
General Fund	0.1	2.3	5.3	2.3			3.0	**5.3**
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.1	3.3	6.3	3.3			3.0	**6.3**
Contractual Services								
General Fund	1,576.2	1,705.3	2,209.6	1,580.3	4.3	500.0		**2,084.6**
Appropriated Special Fund	136.0	251.4	251.4	251.4				**251.4**
Non-Approp. Special Fund	475.7							
	2,187.9	1,956.7	2,461.0	1,831.7	4.3	500.0		**2,336.0**
Supplies and Materials								
General Fund	11.6	81.6	92.1	81.6			10.5	**92.1**
Appropriated Special Fund	0.1	7.6	7.6	7.6				**7.6**
Non-Approp. Special Fund	17.3							
	29.0	89.2	99.7	89.2			10.5	**99.7**
Expungement Acts								
General Fund			169.9	3.2		169.9		**173.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	169.9	3.2		169.9		**173.1**
VINE								
General Fund	152.3	156.9	161.6	156.9	4.7			**161.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	152.3	156.9	161.6	156.9	4.7			**161.6**
TOTAL								
General Fund	2,811.3	3,291.6	4,143.1	3,239.7	9.0	669.9	13.5	**3,932.1**
Appropriated Special Fund	136.1	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	493.0							
	3,440.4	3,551.6	4,403.1	3,499.7	9.0	669.9	13.5	**4,192.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	135.6	260.0	260.0	260.0				**260.0**
Non-Approp. Special Fund	494.8							
	630.4	260.0	260.0	260.0				**260.0**

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	13.0	15.0	17.0	16.0				**16.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	15.0	17.0	16.0				**16.0**

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

- Base adjustments include $20.0 in Personnel Costs to annualize 1.0 FTE; ($125.0) in Contractual Services to reflect projected expenditures; and 1.0 FTE in Expungements to reflect workload.
- Recommend inflation and volume adjustments of $4.3 in Contractual Services for lease and subscription escalators; and $4.7 in VINE for annual contract escalator.
- Recommend structural changes of $500.0 in Contractual Services and $169.9 in Expungement Acts from the Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancements of $3.0 in Travel to attend National Association for Justice Information Conference; and $10.5 in Contractual Services for software. Do not recommend additional enhancements of $86.0 in Personnel Costs and 1.0 FTE.

Executive
Criminal Justice
Statistical Analysis Center
Internal Program Unit Summary

10-07-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	569.4	618.8	715.3	515.4				**515.4**
Appropriated Special Fund								
Non-Approp. Special Fund	63.3							
	632.7	618.8	715.3	515.4				**515.4**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	42.3	41.8	41.8	41.8			-1.1	**40.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	44.0	41.8	41.8	41.8			-1.1	**40.7**
Supplies and Materials								
General Fund	8.7	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0							
	11.7	3.1	3.1	3.1				**3.1**
TOTAL								
General Fund	620.4	664.4	760.9	561.0			-1.1	**559.9**
Appropriated Special Fund								
Non-Approp. Special Fund	68.0							
	688.4	664.4	760.9	561.0			-1.1	**559.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.0							
	68.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	6.1	8.1	9.0	6.1				**6.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.9	0.0	0.9				**0.9**
	7.0	9.0	9.0	7.0				**7.0**

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

- Base adjustments include ($128.6) in Personnel Costs and (2.0) FTEs and ($1.1) in Contractual Services to reflect projected expenditures.
- Do not recommend enhancements of $71.3 in Personnel Costs and 0.9 FTE and (0.9) NSF FTE.

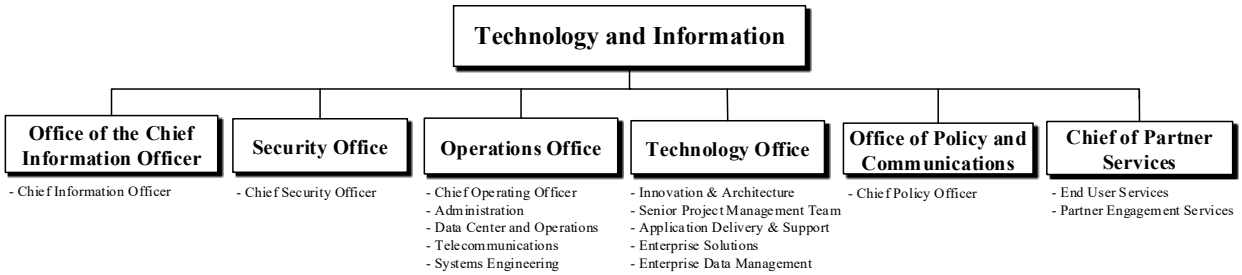
Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary

10-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	221.2	400.0	323.9	323.9				**323.9**
Non-Approp. Special Fund	182.0	185.7	0.0	0.0				**0.0**
	403.2	585.7	323.9	323.9				**323.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,639.8							
	5,639.8	0.0	0.0	0.0				**0.0**
Housing Development Fund								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund		14,000.0	14,000.0	14,000.0				**14,000.0**
Non-Approp. Special Fund								
	4,000.0	18,000.0	18,000.0	18,000.0				**18,000.0**
State Rental Assistance Program								
General Fund	7,200.0	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,200.0	4,000.0	4,000.0	4,000.0				**4,000.0**
TOTAL								
General Fund	11,200.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Appropriated Special Fund	221.2	14,400.0	14,323.9	14,323.9				**14,323.9**
Non-Approp. Special Fund	5,821.8	185.7	0.0	0.0				**0.0**
	17,243.0	22,585.7	22,323.9	22,323.9				**22,323.9**
IPU REVENUES								
General Fund		8,000.0	8,000.0	8,000.0				**8,000.0**
Appropriated Special Fund	272.2	14,400.0	14,323.9	14,323.9				**14,323.9**
Non-Approp. Special Fund	-1,165.0	185.7	0.0	0.0				**0.0**
	-892.8	22,585.7	22,323.9	22,323.9				**22,323.9**
POSITIONS								
General Fund								
Appropriated Special Fund	3.0	3.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	2.0	2.0	0.0	0.0				**0.0**
	5.0	5.0	2.0	2.0				**2.0**

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

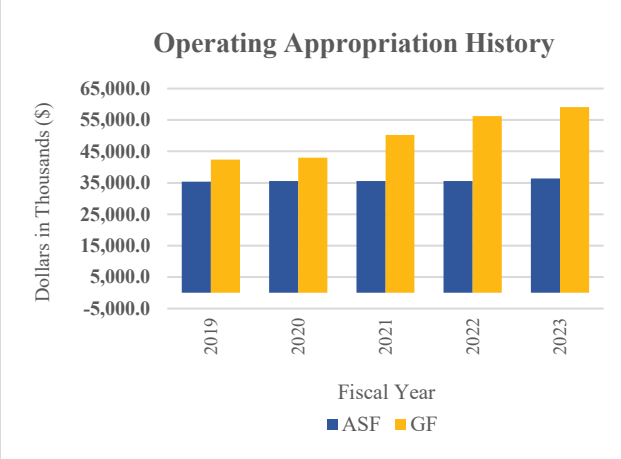
- Base adjustments include ($76.1) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist II and (2.0) NSF FTEs (Management Analyst III and Housing Asset Manager) to reflect complement reduction.
- Recommend one-time funding of $30,000.0 in Housing Investments in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to supplement existing housing initiatives.

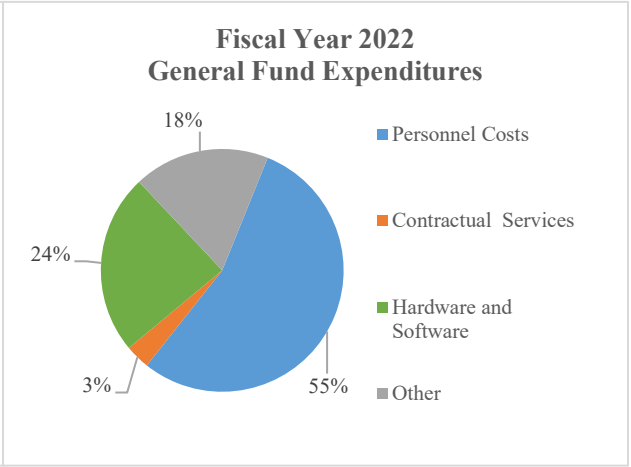
Technology and Information



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;
- Implement a Secure End-User Service (SEUS) offering as a core service for agency partners. The SEUS offering is a bundled "IT essentials package" that is foundational for state workers (service desk, enterprise desktop, enterprise voice services, network & connectivity, email and collaboration, and security suite);
- 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 application development and support, and project management services for IT projects;
- Protect and manage state data through proactive cybersecurity initiatives and innovative data management practices; 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
11-02-01	***Chief Security Officer***			
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cybersecurity phishing exercises per year	5.9	3.0	3.0
11-03-01	***Chief Operating Officer***			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.6	3.3	3.3
11-03-05	***Telecommunications***			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100
11-06-01	***Partner Services***			
	Average customer satisfaction survey rating (out of 5)	3.8	4.5	4.5

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Chief Information Officer								
General Fund	7.0	7.0	7.0	**9.0**	11,070.1	7,579.5	7,588.4	**7,590.5**
Appropriated Special Fund								
Non-Approp. Special Fund					597.7			
	7.0	7.0	7.0	**9.0**	11,667.8	7,579.5	7,588.4	**7,590.5**
Security Office								
General Fund	9.0	11.0	11.0	**13.0**	1,196.9	1,430.6	1,536.0	**1,769.0**
Appropriated Special Fund	2.0	5.0	5.0	**5.0**	523.3	1,383.4	1,383.4	**1,383.4**
Non-Approp. Special Fund					379.9			
	11.0	16.0	16.0	**18.0**	2,100.1	2,814.0	2,919.4	**3,152.4**
Operations Office								
General Fund	111.5	76.5	78.5	**82.5**	29,292.5	28,432.1	29,182.0	**28,679.6**
Appropriated Special Fund	34.5	28.5	30.5	**31.5**	21,260.9	26,211.1	26,514.2	**26,382.2**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	26,920.9			
	146.0	105.0	109.0	**114.0**	77,474.3	54,643.2	55,696.2	**55,061.8**
Technology Office								
General Fund	101.1	99.0	101.0	**101.0**	15,836.7	16,302.1	16,656.1	**16,656.1**
Appropriated Special Fund	41.9	42.0	42.0	**42.0**	5,205.2	6,927.5	6,927.5	**6,927.5**
Non-Approp. Special Fund								
	143.0	141.0	143.0	**143.0**	21,041.9	23,229.6	23,583.6	**23,583.6**
Office of Policy and Communications								
General Fund	7.0	6.0	6.0	**5.0**	837.0	537.6	546.4	**546.4**
Appropriated Special Fund								
Non-Approp. Special Fund					8.1			
	7.0	6.0	6.0	**5.0**	845.1	537.6	546.4	**546.4**
Chief of Partner Services								
General Fund		48.1	48.1	**48.1**		4,805.2	4,805.2	**4,805.2**
Appropriated Special Fund		17.9	17.9	**16.9**		1,891.8	1,891.8	**1,891.8**
Non-Approp. Special Fund								
	0.0	66.0	66.0	**65.0**	0.0	6,697.0	6,697.0	**6,697.0**
TOTAL								
General Fund	235.6	247.6	251.6	**258.6**	58,233.2	59,087.1	60,314.1	**60,046.8**
Appropriated Special Fund	78.4	93.4	95.4	**95.4**	26,989.4	36,413.8	36,716.9	**36,584.9**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	27,906.6			
	314.0	341.0	347.0	**354.0**	113,129.2	95,500.9	97,031.0	**96,631.7**

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

11-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,660.2	1,468.3	1,477.2	1,477.2				**1,477.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,660.2	1,468.3	1,477.2	1,477.2				**1,477.2**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	89.6	90.4	90.4	90.4	2.1			**92.5**
Appropriated Special Fund								
Non-Approp. Special Fund	597.7							
	687.3	90.4	90.4	90.4	2.1			**92.5**
Supplies and Materials								
General Fund	0.3	0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.3	0.3	0.3				**0.3**
Hardware and Software								
General Fund	20.0	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				**20.0**
Operations								
General Fund	4,056.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,056.2	0.0	0.0	0.0				**0.0**
Technology								
General Fund	5,243.3	6,000.0	6,000.0	6,000.0				**6,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,243.3	6,000.0	6,000.0	6,000.0				**6,000.0**
TOTAL								
General Fund	11,070.1	7,579.5	7,588.4	7,588.4	2.1			**7,590.5**
Appropriated Special Fund								
Non-Approp. Special Fund	597.7							
	11,667.8	7,579.5	7,588.4	7,588.4	2.1			**7,590.5**

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

11-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	219.2							
	219.2	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	7.0	7.0	7.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	9.0				**9.0**

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 $2.1 in Contractual Services to reflect an increase in fleet operating costs.

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

11-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	994.0	1,247.7	1,353.1	1,353.1		233.0		**1,586.1**
Appropriated Special Fund	108.6	209.9	209.9	209.9				**209.9**
Non-Approp. Special Fund								
	1,102.6	1,457.6	1,563.0	1,563.0		233.0		**1,796.0**
Travel								
General Fund	1.3	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	17.1	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	18.4	26.3	26.3	26.3				**26.3**
Contractual Services								
General Fund	11.4	8.4	8.4	8.4				**8.4**
Appropriated Special Fund	383.0	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Approp. Special Fund	379.9							
	774.3	1,108.4	1,108.4	1,108.4				**1,108.4**
Supplies and Materials								
General Fund	2.3	2.3	2.3	2.3				**2.3**
Appropriated Special Fund	14.6	48.5	48.5	48.5				**48.5**
Non-Approp. Special Fund								
	16.9	50.8	50.8	50.8				**50.8**
Hardware and Software								
General Fund	187.9	170.9	170.9	170.9				**170.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	187.9	170.9	170.9	170.9				**170.9**
TOTAL								
General Fund	1,196.9	1,430.6	1,536.0	1,536.0		233.0		**1,769.0**
Appropriated Special Fund	523.3	1,383.4	1,383.4	1,383.4				**1,383.4**
Non-Approp. Special Fund	379.9							
	2,100.1	2,814.0	2,919.4	2,919.4		233.0		**3,152.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,378.8	1,378.8	1,383.4				**1,383.4**
Non-Approp. Special Fund	379.9							
	379.9	1,378.8	1,378.8	1,383.4				**1,383.4**

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

11-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	9.0	11.0	11.0	11.0			2.0	**13.0**
Appropriated Special Fund	2.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	11.0	16.0	16.0	16.0			2.0	**18.0**

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

- Base adjustments include $86.6 in Personnel Costs to annualize 2.0 FTEs.
- Recommend structural change of $233.0 in Personnel Costs from Operations Office, Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Network and System Security Engineer and 1.0 FTE Security Operations Analyst) to reflect conversion of contractual positions.

Technology and Information
Operations Office
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Chief Operating Officer								
General Fund	1.0	1.0	1.0	**0.0**		131.7	131.7	**131.7**
Appropriated Special Fund	5.0	0.0	0.0	**0.0**	10,573.9	10,570.3	10,570.3	**10,570.3**
Non-Approp. Special Fund								
	6.0	1.0	1.0	**0.0**	10,573.9	10,702.0	10,702.0	**10,702.0**
Administration								
General Fund	5.0	4.0	4.0	**6.0**	5,662.5	5,678.3	6,042.9	**5,112.4**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	216.7	913.9	1,045.9	**913.9**
Non-Approp. Special Fund					1,756.4			
	8.0	7.0	7.0	**9.0**	7,635.6	6,592.2	7,088.8	**6,026.3**
Data Center and Operations								
General Fund	58.5	30.5	30.5	**31.5**	15,388.4	13,489.3	13,584.3	**13,708.6**
Appropriated Special Fund	12.5	10.5	10.5	**11.5**	6,808.8	8,202.0	8,202.0	**8,202.0**
Non-Approp. Special Fund					24,563.6			
	71.0	41.0	41.0	**43.0**	46,760.8	21,691.3	21,786.3	**21,910.6**
Telecommunications								
General Fund	21.0	20.0	20.0	**22.0**	4,308.3	4,261.5	4,297.9	**4,601.7**
Appropriated Special Fund	4.0	6.0	8.0	**8.0**	2,612.6	5,133.2	5,304.3	**5,304.3**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	600.9			
	25.0	26.0	28.0	**30.0**	7,521.8	9,394.7	9,602.2	**9,906.0**
Systems Engineering								
General Fund	26.0	21.0	23.0	**23.0**	3,933.3	4,871.3	5,125.2	**5,125.2**
Appropriated Special Fund	10.0	9.0	9.0	**9.0**	1,048.9	1,391.7	1,391.7	**1,391.7**
Non-Approp. Special Fund								
	36.0	30.0	32.0	**32.0**	4,982.2	6,263.0	6,516.9	**6,516.9**
TOTAL								
General Fund	111.5	76.5	78.5	**82.5**	29,292.5	28,432.1	29,182.0	**28,679.6**
Appropriated Special Fund	34.5	28.5	30.5	**31.5**	21,260.9	26,211.1	26,514.2	**26,382.2**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	26,920.9			
	146.0	105.0	109.0	**114.0**	77,474.3	54,643.2	55,696.2	**55,061.8**

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

11-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund		131.7	131.7	131.7				**131.7**
Appropriated Special Fund	157.0	49.3	49.3	49.3				**49.3**
Non-Approp. Special Fund								
	157.0	181.0	181.0	181.0				**181.0**
Travel								
General Fund								
Appropriated Special Fund	1.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	1.0	5.0	5.0	5.0				**5.0**
Contractual Services								
General Fund								
Appropriated Special Fund	10,415.9	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Approp. Special Fund								
	10,415.9	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
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**
Capital Outlay								
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**
Hardware and Software								
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**
TOTAL								
General Fund		131.7	131.7	131.7				**131.7**
Appropriated Special Fund	10,573.9	10,570.3	10,570.3	10,570.3				**10,570.3**
Non-Approp. Special Fund								
	10,573.9	10,702.0	10,702.0	10,702.0				**10,702.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	11,295.4	12,030.5	12,030.5	12,030.5				**12,030.5**
Non-Approp. Special Fund								
	11,295.4	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	1.0	1.0	1.0	0.0				**0.0**
Appropriated Special Fund	5.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	6.0	1.0	1.0	0.0				**0.0**

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

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

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	886.7	479.8	844.4	487.5		178.0		**665.5**
Appropriated Special Fund	62.6	265.9	397.9	265.9				**265.9**
Non-Approp. Special Fund								
	949.3	745.7	1,242.3	753.4		178.0		**931.4**
Travel								
General Fund	2.2	2.2	2.2	2.2				**2.2**
Appropriated Special Fund	0.4	14.7	14.7	14.7				**14.7**
Non-Approp. Special Fund								
	2.6	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	124.5	145.4	145.4	145.4	6.4			**151.8**
Appropriated Special Fund	151.5	366.2	366.2	366.2				**366.2**
Non-Approp. Special Fund	1,756.2							
	2,032.2	511.6	511.6	511.6	6.4			**518.0**
Energy								
General Fund	330.9	440.9	440.9	440.9				**440.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.9	440.9	440.9	440.9				**440.9**
Supplies and Materials								
General Fund	1.2	2.9	2.9	2.9				**2.9**
Appropriated Special Fund	2.2	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	0.2							
	3.6	27.9	27.9	27.9				**27.9**
Capital Outlay								
General Fund	8.3	8.3	8.3	8.3				**8.3**
Appropriated Special Fund		38.6	38.6	38.6				**38.6**
Non-Approp. Special Fund								
	8.3	46.9	46.9	46.9				**46.9**
Hardware and Software								
General Fund	134.3	134.4	134.4	134.4				**134.4**
Appropriated Special Fund		203.5	203.5	203.5				**203.5**
Non-Approp. Special Fund								
	134.3	337.9	337.9	337.9				**337.9**
Technology								
General Fund	4,174.4	4,464.4	4,464.4	4,464.4		-758.0		**3,706.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,174.4	4,464.4	4,464.4	4,464.4		-758.0		**3,706.4**

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	5,662.5	5,678.3	6,042.9	5,686.0	6.4	-580.0		**5,112.4**
Appropriated Special Fund	216.7	913.9	1,045.9	913.9				**913.9**
Non-Approp. Special Fund	1,756.4							
	7,635.6	6,592.2	7,088.8	6,599.9	6.4	-580.0		**6,026.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	19,778.7	1,048.1	1,048.1	1,048.1				**1,048.1**
Non-Approp. Special Fund	2,277.6							
	22,056.3	1,048.1	1,048.1	1,048.1				**1,048.1**
POSITIONS								
General Fund	5.0	4.0	4.0	4.0			2.0	**6.0**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	8.0	7.0	7.0	7.0			2.0	**9.0**

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

- Recommend inflation and volume adjustment of $6.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of $178.0 in Personnel Costs and ($178.0) in Technology to reflect projected expenditures; ($233.0) in Technology to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; ($116.0) in Technology to Data Center and Operations (11-03-04) to reflect projected expenditures; and ($231.0) in Technology to Telecommunications (11-03-05) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Procurement Officer and 1.0 FTE Fiscal Analyst) to reflect conversion of contractual positions. Do not recommend additional enhancements of $356.9 and $132.0 ASF in Personnel Costs.

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

11-03-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,226.8	3,090.5	3,185.5	3,185.5		116.0		**3,301.5**
Appropriated Special Fund	1,429.3	377.4	377.4	377.4				**377.4**
Non-Approp. Special Fund	116.2							
	6,772.3	3,467.9	3,562.9	3,562.9		116.0		**3,678.9**
Travel								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund		20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	1.5	21.5	21.5	21.5				**21.5**
Contractual Services								
General Fund	457.4	776.0	776.0	776.0	8.3			**784.3**
Appropriated Special Fund	1,068.0	1,240.6	1,240.6	1,240.6				**1,240.6**
Non-Approp. Special Fund	24,447.4							
	25,972.8	2,016.6	2,016.6	2,016.6	8.3			**2,024.9**
Energy								
General Fund	1.6	25.7	25.7	25.7				**25.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	25.7	25.7	25.7				**25.7**
Supplies and Materials								
General Fund	154.2	158.9	158.9	158.9				**158.9**
Appropriated Special Fund	41.5	59.0	59.0	59.0				**59.0**
Non-Approp. Special Fund								
	195.7	217.9	217.9	217.9				**217.9**
Capital Outlay								
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**
Hardware and Software								
General Fund	9,546.9	9,436.7	9,436.7	9,436.7				**9,436.7**
Appropriated Special Fund	4,270.0	6,455.0	6,455.0	6,455.0				**6,455.0**
Non-Approp. Special Fund								
	13,816.9	15,891.7	15,891.7	15,891.7				**15,891.7**
TOTAL								
General Fund	15,388.4	13,489.3	13,584.3	13,584.3	8.3	116.0		**13,708.6**
Appropriated Special Fund	6,808.8	8,202.0	8,202.0	8,202.0				**8,202.0**
Non-Approp. Special Fund	24,563.6							
	46,760.8	21,691.3	21,786.3	21,786.3	8.3	116.0		**21,910.6**

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

11-03-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				**9,837.3**
Non-Approp. Special Fund	10,579.2							
	10,579.2	9,837.3	9,837.3	9,837.3				**9,837.3**
POSITIONS								
General Fund	58.5	30.5	30.5	30.5			1.0	**31.5**
Appropriated Special Fund	12.5	10.5	10.5	11.5				**11.5**
Non-Approp. Special Fund								
	71.0	41.0	41.0	42.0			1.0	**43.0**

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $8.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of $116.0 in Personnel Costs from Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancement of 1.0 FTE Data Center Operations Analyst to reflect conversion of contractual positions.

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,523.4	2,493.0	2,529.4	2,529.4		231.0		**2,760.4**
Appropriated Special Fund	354.6	373.2	544.3	373.2			171.1	**544.3**
Non-Approp. Special Fund	125.6							
	3,003.6	2,866.2	3,073.7	2,902.6		231.0	171.1	**3,304.7**
Travel								
General Fund	8.5	8.5	8.5	8.5				**8.5**
Appropriated Special Fund		65.0	65.0	65.0				**65.0**
Non-Approp. Special Fund								
	8.5	73.5	73.5	73.5				**73.5**
Contractual Services								
General Fund	45.9	45.9	45.9	45.9				**45.9**
Appropriated Special Fund	1,168.5	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Approp. Special Fund	475.3							
	1,689.7	2,420.9	2,420.9	2,420.9				**2,420.9**
Supplies and Materials								
General Fund	2.5	2.5	2.5	2.5				**2.5**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	2.5	7.5	7.5	7.5				**7.5**
Capital Outlay								
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**
Hardware and Software								
General Fund	1,728.0	1,711.6	1,711.6	1,711.6				**1,711.6**
Appropriated Special Fund	1,089.5	2,275.0	2,275.0	2,275.0				**2,275.0**
Non-Approp. Special Fund								
	2,817.5	3,986.6	3,986.6	3,986.6				**3,986.6**
Technology								
General Fund							72.8	**72.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			72.8	**72.8**
TOTAL								
General Fund	4,308.3	4,261.5	4,297.9	4,297.9		231.0	72.8	**4,601.7**
Appropriated Special Fund	2,612.6	5,133.2	5,304.3	5,133.2			171.1	**5,304.3**
Non-Approp. Special Fund	600.9							
	7,521.8	9,394.7	9,602.2	9,431.1		231.0	243.9	**9,906.0**

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,020.5	5,020.5	5,020.5				**5,020.5**
Non-Approp. Special Fund	600.9							
	600.9	5,020.5	5,020.5	5,020.5				**5,020.5**
POSITIONS								
General Fund	21.0	20.0	20.0	20.0			2.0	**22.0**
Appropriated Special Fund	4.0	6.0	8.0	6.0			2.0	**8.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	25.0	26.0	28.0	26.0			4.0	**30.0**

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

- Recommend structural change of $231.0 in Personnel Costs from Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of 2.0 FTEs (1.0 FTE Network Analyst and 1.0 FTE Associate Network Analyst) to reflect conversion of contractual positions; $171.1 ASF in Personnel Costs and 2.0 ASF FTEs Telecom Technologist to maintain a functioning and compliant Enterprise Voice System (EVS); and $72.8 in Technology for ongoing operational support of the EVS system.

Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary

11-03-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,570.3	2,498.0	2,751.9	2,541.2			210.7	**2,751.9**
Appropriated Special Fund	697.7	461.7	461.7	461.7				**461.7**
Non-Approp. Special Fund								
	4,268.0	2,959.7	3,213.6	3,002.9			210.7	**3,213.6**
Travel								
General Fund								
Appropriated Special Fund	2.5	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	2.5	30.0	30.0	30.0				**30.0**
Contractual Services								
General Fund	256.5	256.5	256.5	256.5				**256.5**
Appropriated Special Fund	318.7	825.0	825.0	825.0				**825.0**
Non-Approp. Special Fund								
	575.2	1,081.5	1,081.5	1,081.5				**1,081.5**
Supplies and Materials								
General Fund	1.8	1.8	1.8	1.8				**1.8**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	1.8	6.8	6.8	6.8				**6.8**
Hardware and Software								
General Fund	104.7	115.0	115.0	115.0				**115.0**
Appropriated Special Fund	30.0	70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund								
	134.7	185.0	185.0	185.0				**185.0**
Technology								
General Fund		2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	2,000.0				**2,000.0**
TOTAL								
General Fund	3,933.3	4,871.3	5,125.2	4,914.5			210.7	**5,125.2**
Appropriated Special Fund	1,048.9	1,391.7	1,391.7	1,391.7				**1,391.7**
Non-Approp. Special Fund								
	4,982.2	6,263.0	6,516.9	6,306.2			210.7	**6,516.9**
IPU REVENUES								
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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	26.0	21.0	23.0	21.0			2.0	**23.0**
Appropriated Special Fund	10.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	36.0	30.0	32.0	30.0			2.0	**32.0**

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

- Recommend enhancements of $210.7 in Personnel Costs and 2.0 FTEs (1.0 FTE Systems Administration Manager and 1.0 FTE Systems Engineering Manager) to provide additional supervisor support.

Technology and Information
Technology Office
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Innovation and Architecture								
General Fund	16.5	13.0	13.0	**13.0**	2,160.5	2,015.8	2,043.8	**2,043.8**
Appropriated Special Fund	8.5	1.0	1.0	**1.0**	969.2	290.2	290.2	**290.2**
Non-Approp. Special Fund								
	25.0	14.0	14.0	**14.0**	3,129.7	2,306.0	2,334.0	**2,334.0**
Senior Project Management Team								
General Fund	23.6	13.0	13.0	**13.0**	3,115.8	1,840.1	1,870.6	**1,870.6**
Appropriated Special Fund	3.4	4.0	4.0	**4.0**	368.4	437.6	437.6	**437.6**
Non-Approp. Special Fund								
	27.0	17.0	17.0	**17.0**	3,484.2	2,277.7	2,308.2	**2,308.2**
Application Delivery and Support								
General Fund	38.0	40.0	41.0	**41.0**	5,367.6	5,564.5	5,735.6	**5,735.6**
Appropriated Special Fund	25.0	28.0	28.0	**28.0**	3,090.8	5,184.8	5,184.8	**5,184.8**
Non-Approp. Special Fund								
	63.0	68.0	69.0	**69.0**	8,458.4	10,749.3	10,920.4	**10,920.4**
Enterprise Solutions								
General Fund	23.0	27.0	27.0	**27.0**	5,192.8	6,121.7	6,155.5	**6,155.5**
Appropriated Special Fund	5.0	4.0	4.0	**4.0**	776.8	426.9	426.9	**426.9**
Non-Approp. Special Fund								
	28.0	31.0	31.0	**31.0**	5,969.6	6,548.6	6,582.4	**6,582.4**
Enterprise Data Management								
General Fund		6.0	7.0	**7.0**		760.0	850.6	**850.6**
Appropriated Special Fund		5.0	5.0	**5.0**		588.0	588.0	**588.0**
Non-Approp. Special Fund								
	0.0	11.0	12.0	**12.0**	0.0	1,348.0	1,438.6	**1,438.6**
TOTAL								
General Fund	101.1	99.0	101.0	**101.0**	15,836.7	16,302.1	16,656.1	**16,656.1**
Appropriated Special Fund	41.9	42.0	42.0	**42.0**	5,205.2	6,927.5	6,927.5	**6,927.5**
Non-Approp. Special Fund								
	143.0	141.0	143.0	**143.0**	21,041.9	23,229.6	23,583.6	**23,583.6**

Technology and Information
Technology Office
Innovation and Architecture
Internal Program Unit Summary

11-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,099.2	1,607.0	1,635.0	1,635.0				**1,635.0**
Appropriated Special Fund	969.2	290.2	290.2	290.2				**290.2**
Non-Approp. Special Fund								
	3,068.4	1,897.2	1,925.2	1,925.2				**1,925.2**
Travel								
General Fund	0.4	0.4	0.4	0.4				**0.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.4	0.4	0.4				**0.4**
Contractual Services								
General Fund	24.2	371.7	371.7	371.7				**371.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.2	371.7	371.7	371.7				**371.7**
Supplies and Materials								
General Fund	0.9	0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	0.9	0.9	0.9				**0.9**
Capital Outlay								
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**
Hardware and Software								
General Fund	34.8	34.8	34.8	34.8				**34.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.8	34.8	34.8	34.8				**34.8**
TOTAL								
General Fund	2,160.5	2,015.8	2,043.8	2,043.8				**2,043.8**
Appropriated Special Fund	969.2	290.2	290.2	290.2				**290.2**
Non-Approp. Special Fund								
	3,129.7	2,306.0	2,334.0	2,334.0				**2,334.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		315.0	315.0	315.0				**315.0**
Non-Approp. Special Fund								
	0.0	315.0	315.0	315.0				**315.0**

Technology and Information
Technology Office
Innovation and Architecture
Internal Program Unit Summary

11-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	16.5	13.0	13.0	13.0				**13.0**
Appropriated Special Fund	8.5	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	25.0	14.0	14.0	14.0				**14.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

11-04-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,115.8	1,840.1	1,870.6	1,870.6				**1,870.6**
Appropriated Special Fund	368.4	437.6	437.6	437.6				**437.6**
Non-Approp. Special Fund								
	3,484.2	2,277.7	2,308.2	2,308.2				**2,308.2**
TOTAL								
General Fund	3,115.8	1,840.1	1,870.6	1,870.6				**1,870.6**
Appropriated Special Fund	368.4	437.6	437.6	437.6				**437.6**
Non-Approp. Special Fund								
	3,484.2	2,277.7	2,308.2	2,308.2				**2,308.2**
IPU REVENUES								
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**
POSITIONS								
General Fund	23.6	13.0	13.0	13.0				**13.0**
Appropriated Special Fund	3.4	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	27.0	17.0	17.0	17.0				**17.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

11-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,690.0	4,971.1	5,142.2	5,038.8			103.4	**5,142.2**
Appropriated Special Fund	2,656.5	2,694.8	2,694.8	2,694.8				**2,694.8**
Non-Approp. Special Fund								
	7,346.5	7,665.9	7,837.0	7,733.6			103.4	**7,837.0**
Travel								
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**
Contractual Services								
General Fund	333.7	244.4	244.4	244.4				**244.4**
Appropriated Special Fund	402.0	2,375.0	2,375.0	2,375.0				**2,375.0**
Non-Approp. Special Fund								
	735.7	2,619.4	2,619.4	2,619.4				**2,619.4**
Supplies and Materials								
General Fund	2.5	2.5	2.5	2.5				**2.5**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	2.5	7.5	7.5	7.5				**7.5**
Hardware and Software								
General Fund	339.9	345.0	345.0	345.0				**345.0**
Appropriated Special Fund	21.8	70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund								
	361.7	415.0	415.0	415.0				**415.0**
TOTAL								
General Fund	5,367.6	5,564.5	5,735.6	5,632.2			103.4	**5,735.6**
Appropriated Special Fund	3,090.8	5,184.8	5,184.8	5,184.8				**5,184.8**
Non-Approp. Special Fund								
	8,458.4	10,749.3	10,920.4	10,817.0			103.4	**10,920.4**
IPU REVENUES								
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 and Support
Internal Program Unit Summary

11-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	38.0	40.0	41.0	40.0			1.0	**41.0**
Appropriated Special Fund	25.0	28.0	28.0	28.0				**28.0**
Non-Approp. Special Fund								
	63.0	68.0	69.0	68.0			1.0	**69.0**

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

- Recommend enhancement of $103.4 in Personnel Costs and 1.0 FTE Senior Software Engineer to provide enterprise application support across multiple agencies.

Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary

11-04-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,785.7	3,747.7	3,781.5	3,781.5				**3,781.5**
Appropriated Special Fund	776.8	426.9	426.9	426.9				**426.9**
Non-Approp. Special Fund								
	3,562.5	4,174.6	4,208.4	4,208.4				**4,208.4**
Contractual Services								
General Fund	753.1	674.0	674.0	674.0				**674.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	753.1	674.0	674.0	674.0				**674.0**
Hardware and Software								
General Fund	1,654.0	1,700.0	1,700.0	1,700.0				**1,700.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,654.0	1,700.0	1,700.0	1,700.0				**1,700.0**
TOTAL								
General Fund	5,192.8	6,121.7	6,155.5	6,155.5				**6,155.5**
Appropriated Special Fund	776.8	426.9	426.9	426.9				**426.9**
Non-Approp. Special Fund								
	5,969.6	6,548.6	6,582.4	6,582.4				**6,582.4**
IPU REVENUES								
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**
POSITIONS								
General Fund	23.0	27.0	27.0	27.0				**27.0**
Appropriated Special Fund	5.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	28.0	31.0	31.0	31.0				**31.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Technology and Information
Technology Office
Enterprise Data Management
Internal Program Unit Summary

11-04-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund		760.0	850.6	760.0			90.6	**850.6**
Appropriated Special Fund		588.0	588.0	588.0				**588.0**
Non-Approp. Special Fund								
	0.0	1,348.0	1,438.6	1,348.0			90.6	**1,438.6**
TOTAL								
General Fund		760.0	850.6	760.0			90.6	**850.6**
Appropriated Special Fund		588.0	588.0	588.0				**588.0**
Non-Approp. Special Fund								
	0.0	1,348.0	1,438.6	1,348.0			90.6	**1,438.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		6.0	7.0	6.0			1.0	**7.0**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	11.0	12.0	11.0			1.0	**12.0**

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

- Recommend enhancement of $90.6 in Personnel Costs and 1.0 FTE Data Analyst to support digital government initiatives.

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

11-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	837.0	537.6	546.4	546.4				**546.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	837.0	537.6	546.4	546.4				**546.4**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.1							
	8.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	837.0	537.6	546.4	546.4				**546.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8.1							
	845.1	537.6	546.4	546.4				**546.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.1							
	8.1	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	7.0	6.0	6.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	6.0	6.0	5.0				**5.0**

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

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

Technology and Information
Chief of Partner Services
APPROPRIATION UNIT SUMMARY

11-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
End User Services								
General Fund		37.0	37.0	**37.0**		3,340.6	3,340.6	**3,340.6**
Appropriated Special Fund		12.0	12.0	**11.0**		1,048.2	1,048.2	**1,048.2**
Non-Approp. Special Fund								
	0.0	49.0	49.0	**48.0**	0.0	4,388.8	4,388.8	**4,388.8**
Partner Engagement Services								
General Fund		11.1	11.1	**11.1**		1,464.6	1,464.6	**1,464.6**
Appropriated Special Fund		5.9	5.9	**5.9**		843.6	843.6	**843.6**
Non-Approp. Special Fund								
	0.0	17.0	17.0	**17.0**	0.0	2,308.2	2,308.2	**2,308.2**
TOTAL								
General Fund		48.1	48.1	**48.1**		4,805.2	4,805.2	**4,805.2**
Appropriated Special Fund		17.9	17.9	**16.9**		1,891.8	1,891.8	**1,891.8**
Non-Approp. Special Fund								
	0.0	66.0	66.0	**65.0**	0.0	6,697.0	6,697.0	**6,697.0**

Technology and Information
Chief of Partner Services
End User Services
Internal Program Unit Summary

11-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund		3,340.6	3,340.6	3,340.6				**3,340.6**
Appropriated Special Fund		1,048.2	1,048.2	1,048.2				**1,048.2**
Non-Approp. Special Fund								
	0.0	4,388.8	4,388.8	4,388.8				**4,388.8**
TOTAL								
General Fund		3,340.6	3,340.6	3,340.6				**3,340.6**
Appropriated Special Fund		1,048.2	1,048.2	1,048.2				**1,048.2**
Non-Approp. Special Fund								
	0.0	4,388.8	4,388.8	4,388.8				**4,388.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		37.0	37.0	37.0				**37.0**
Appropriated Special Fund		12.0	12.0	11.0				**11.0**
Non-Approp. Special Fund								
	0.0	49.0	49.0	48.0				**48.0**

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

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

Technology and Information
Chief of Partner Services
Partner Engagement Services
Internal Program Unit Summary

11-06-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund		1,464.6	1,464.6	1,464.6				**1,464.6**
Appropriated Special Fund		843.6	843.6	843.6				**843.6**
Non-Approp. Special Fund								
	0.0	2,308.2	2,308.2	2,308.2				**2,308.2**
TOTAL								
General Fund		1,464.6	1,464.6	1,464.6				**1,464.6**
Appropriated Special Fund		843.6	843.6	843.6				**843.6**
Non-Approp. Special Fund								
	0.0	2,308.2	2,308.2	2,308.2				**2,308.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		11.1	11.1	11.1				**11.1**
Appropriated Special Fund		5.9	5.9	5.9				**5.9**
Non-Approp. Special Fund								
	0.0	17.0	17.0	17.0				**17.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Other Elective

Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

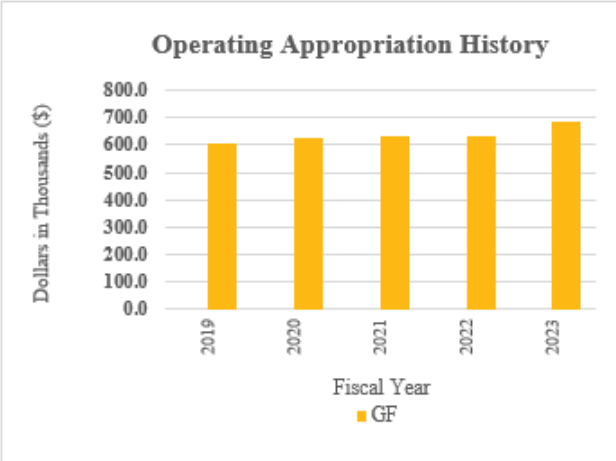
State Treasurer

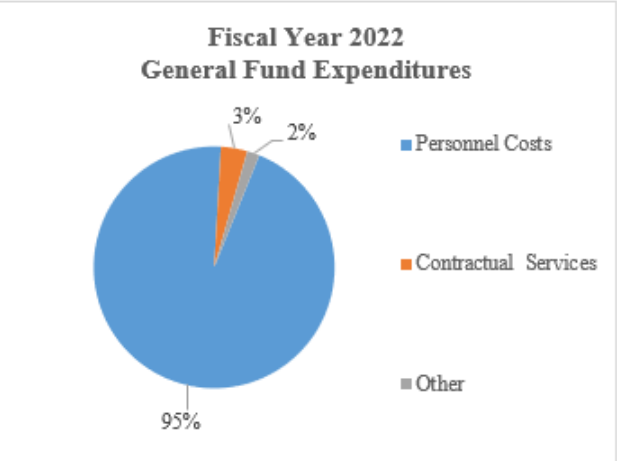
- Administration
- Operations and Fund Management
- Debt Management
- Refunds and Grants
- Reconciliations and Transaction Management
- Contributions and Plan Management

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.

Lieutenant Governor

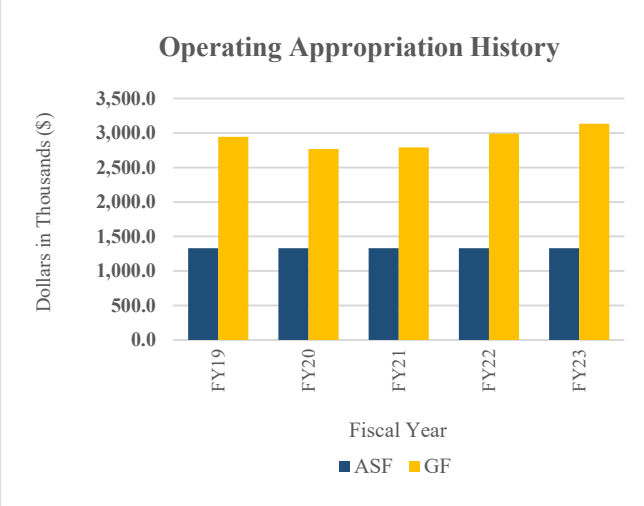
Performance Measures

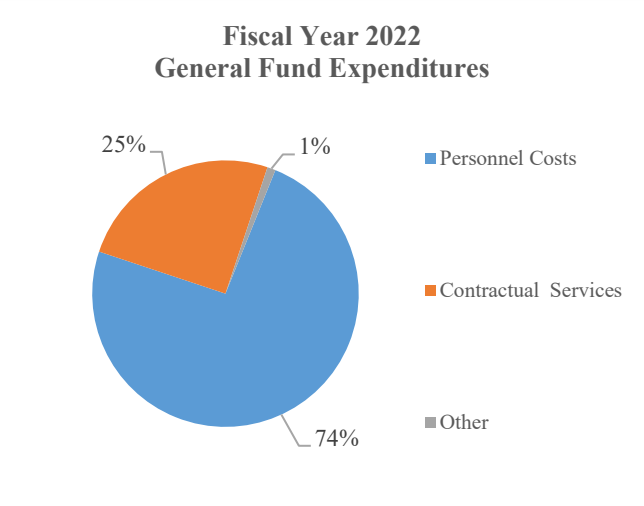
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
12-01-01	***Lieutenant Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

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 Annual Comprehensive 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 the Auditor of Accounts (AOA) is responsible for various audits of state and federal funds, including, but not limited to, the State's annual financial and federal single audits. AOA also helps to assure accountability of taxpayer dollars by conducting various audits, attestation engagements and investigations of state agencies, school districts, charter schools and organizations receiving state funds. In addition to identifying fraud, waste, and abuse, AOA 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.

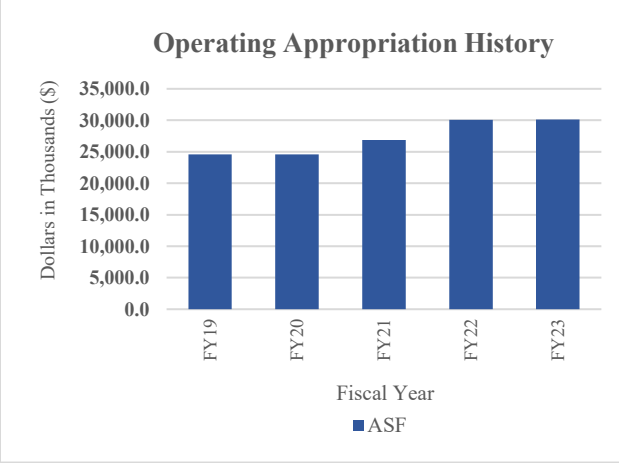
Performance Measures

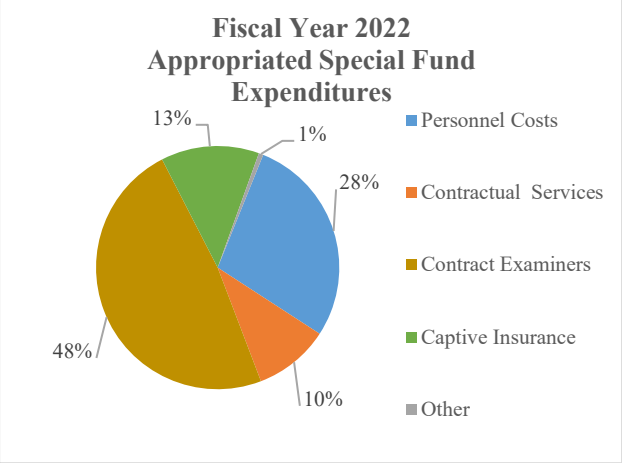
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
12-02-01	***Auditor of Accounts***			
	# of reports issued: financial statement audits, other audits and attestations	67	60	67
	% of in-house public audit, inspection and investigation 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	64	64	100
	# of confidential fraud tips	308	500	500
	% of audits mandated by Delaware Code performed	78	100	100

Insurance Commissioner

At a Glance

- Monitor the financial operations of approximately 1,758 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.

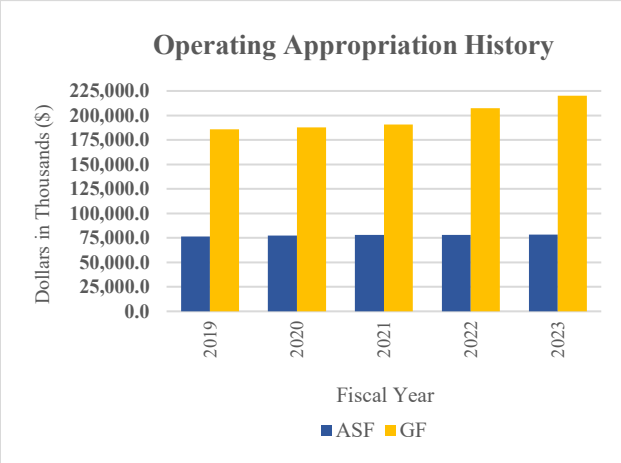
Performance Measures

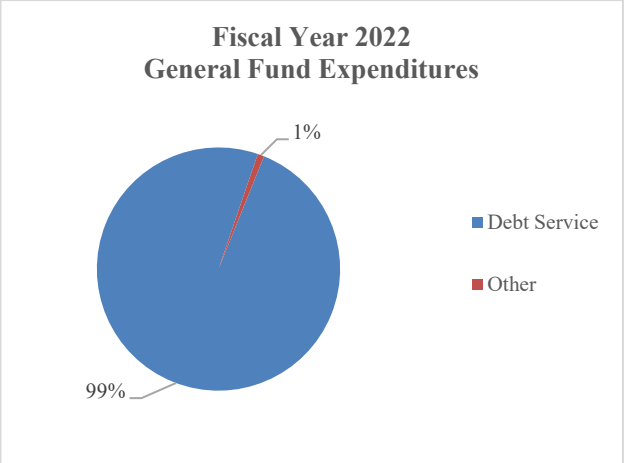
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
12-03-02	***Bureau of Examination, Rehabilitation and Guaranty***			
	Consumer Services			
	# of new licenses:			
	producers	30,565	34,345	38,500
	adjusters	23,802	24,690	26,250
	appraisers	477	682	875
	public adjusters	28	35	45
	fraternal producers	63	105	115
	apprentice adjusters	15	15	15
	surplus lines brokers	455	520	575
	limited lines producers	1,118	1,205	1,300
	business entities	1,413	1,850	2,200
	# of consumer complaints/inquiries	3,217	3,350	3,400
	# of arbitration cases heard	70	77	85
	Bureau of Captive and Financial Insurance Products			
	# of companies regulated:			
	domestic	136	145	145
	foreign	1,758	1,850	1,900
	# of captive insurance companies newly licensed	73	70	70

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 including the provision of check services;
- 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.

Office of the State Treasurer

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
12-05-02	***Operations and Fund Management****			
	$ reserve funds under management (billions)	2.159	2.013	1.536
	Reserve Return %/Benchmark %	6.40/6.58	-1.76/-1.69	-8.77/-10.26
	$ liquidity funds under management (millions)**	952.4	2,125.1	3,259.0
	Liquidity Return %	1.47	-0.10	-1.26
	$ endowment funds under management (millions)	82.5	105.9	82.5
	Endowment Return % / Benchmark %	8.35/13.31	11.72/12.04	-18.67/-17.42
	** Performance measures are based on calendar years 2021, 2022 (to date) and 2023 (estimated).* *** Increase is due to a change in the Cash Management Policy Board's strategic investment allocation in response to COVID-19.*			
12-05-05	***Reconciliations and Transaction Management****			
	# of accounts reconciled	52	48	48
	$ funds held in accounts as of June30 (billions)	6.4	6.0	5.7
	$ average amount of funds receivedmonthly (millions)	1,152.4	1,022.0	970.0
	$ average amount of funds distributed monthly (millions)	1,095.0	1,200.0	1,175.0
	** Performance measures are based on calendar years 2021, 2022 (to date) and 2023 (estimated).*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
12-05-06	***Contributions and Plan Management****			
	# of Deferred Compensation participants	31,341	32,001	33,000
	$ Deferred Compensation assets under management (billions)	1.5	1.2	1.33
	# of DE529 active accounts	23,021	23,300	24,100
	$ DE529 assets under management (millions)	747	595	675
	DE529 College plan rating	Bronze	Bronze	Bronze
	# of **DE**PEND**ABLE** participants	114	276	350
	$ **DE**PEND**ABLE** assets under management (millions)	1.2	2.3	3.0
	** Performance measures are based on calendar years 2021, 2022 (to date) and 2023 (estimated).*			

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Lieutenant Governor								
General Fund	6.0	6.0	6.0	**6.0**	696.5	687.6	777.4	**777.5**
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	**2.0**	164.6			
	6.0	8.0	8.0	**8.0**	861.1	687.6	777.4	**777.5**
Auditor of Accounts								
General Fund	20.0	20.0	27.0	**20.0**	2,982.0	3,136.7	3,855.4	**3,256.3**
Appropriated Special Fund	7.0	7.0	0.0	**7.0**	60.8	1,330.4	729.8	**1,330.4**
Non-Approp. Special Fund					2.6	0.0	0.0	**0.0**
	27.0	27.0	27.0	**27.0**	3,045.4	4,467.1	4,585.2	**4,586.7**
Insurance Commissioner								
General Fund								
Appropriated Special Fund	98.3	98.3	102.3	**100.3**	24,316.9	30,140.6	30,796.6	**30,796.6**
Non-Approp. Special Fund	2.7	2.7	2.7	**2.7**	20,472.1	151.9	151.9	**151.9**
	101.0	101.0	105.0	**103.0**	44,789.0	30,292.5	30,948.5	**30,948.5**
State Treasurer								
General Fund	11.0	11.0	8.0	**8.0**	204,388.2	220,279.5	220,621.6	**237,704.2**
Appropriated Special Fund	13.0	14.0	20.0	**19.0**	70,703.0	78,463.4	79,441.5	**79,369.5**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	878,884.1	180,838.2	184,218.2	**180,838.2**
	28.0	29.0	32.0	**31.0**	1,153,975.3	479,581.1	484,281.3	**497,911.9**
TOTAL								
General Fund	37.0	37.0	41.0	**34.0**	208,066.7	224,103.8	225,254.4	**241,738.0**
Appropriated Special Fund	118.3	119.3	122.3	**126.3**	95,080.7	109,934.4	110,967.9	**111,496.5**
Non-Approp. Special Fund	6.7	8.7	8.7	**8.7**	899,523.4	180,990.1	184,370.1	**180,990.1**
	162.0	165.0	172.0	**169.0**	1,202,670.8	515,028.3	520,592.4	**534,224.6**

Other Elective Offices
Lieutenant Governor
Lieutenant Governor
Internal Program Unit Summary

12-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	611.2	602.9	692.7	692.7				**692.7**
Appropriated Special Fund								
Non-Approp. Special Fund	121.0							
	732.2	602.9	692.7	692.7				**692.7**
Travel								
General Fund	1.2	1.3	1.3	1.3				**1.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	1.3	1.3	1.3				**1.3**
Contractual Services								
General Fund	23.8	73.6	73.6	73.6	0.1			**73.7**
Appropriated Special Fund								
Non-Approp. Special Fund	43.6							
	67.4	73.6	73.6	73.6	0.1			**73.7**
Supplies and Materials								
General Fund	1.8	2.1	2.1	2.1				**2.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	2.1	2.1	2.1				**2.1**
Expenses - Lt. Governor								
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**
Operations								
General Fund	50.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	696.5	687.6	777.4	777.4	0.1			**777.5**
Appropriated Special Fund								
Non-Approp. Special Fund	164.6							
	861.1	687.6	777.4	777.4	0.1			**777.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,142.9							
	2,142.9	0.0	0.0	0.0				**0.0**

Other Elective Offices
Lieutenant Governor
Lieutenant Governor
Internal Program Unit Summary

12-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	6.0	6.0	6.0	6.0				**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				**2.0**
	6.0	8.0	8.0	8.0				**8.0**

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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect operating cost increases for messenger services.

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

12-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,940.0	2,205.9	2,889.6	2,289.0				**2,289.0**
Appropriated Special Fund	46.9	600.6	0.0	600.6				**600.6**
Non-Approp. Special Fund								
	1,986.9	2,806.5	2,889.6	2,889.6				**2,889.6**
Travel								
General Fund	4.8	4.9	4.9	4.9				**4.9**
Appropriated Special Fund	7.0	9.5	9.5	9.5				**9.5**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	11.8	14.4	14.4	14.4				**14.4**
Contractual Services								
General Fund	664.6	905.8	905.8	905.8	1.5			**907.3**
Appropriated Special Fund	3.4	705.5	705.5	705.5				**705.5**
Non-Approp. Special Fund	0.1	0.0	0.0	0.0				**0.0**
	668.1	1,611.3	1,611.3	1,611.3	1.5			**1,612.8**
Supplies and Materials								
General Fund	9.3	9.4	44.4	9.4			35.0	**44.4**
Appropriated Special Fund	3.5	4.4	4.4	4.4				**4.4**
Non-Approp. Special Fund	2.5	0.0	0.0	0.0				**0.0**
	15.3	13.8	48.8	13.8			35.0	**48.8**
Capital Outlay								
General Fund	6.7	10.7	10.7	10.7				**10.7**
Appropriated Special Fund		10.4	10.4	10.4				**10.4**
Non-Approp. Special Fund								
	6.7	21.1	21.1	21.1				**21.1**
Operations								
General Fund	356.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	356.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,982.0	3,136.7	3,855.4	3,219.8	1.5		35.0	**3,256.3**
Appropriated Special Fund	60.8	1,330.4	729.8	1,330.4				**1,330.4**
Non-Approp. Special Fund	2.6	0.0	0.0	0.0				**0.0**
	3,045.4	4,467.1	4,585.2	4,550.2	1.5		35.0	**4,586.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	633.0	455.0	671.5	671.5				**671.5**
Non-Approp. Special Fund		24.0	24.0	24.0				**24.0**
	633.0	479.0	695.5	695.5				**695.5**

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

12-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	20.0	20.0	27.0	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	27.0	27.0				**27.0**

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

- Recommend inflation and volume adjustment of $1.5 in Contractual Services to reflect increase in fleet operating costs.
- Recommend enhancement of $35.0 in Supplies and Materials to reflect projected expenditures. Do not recommend additional enhancements of $600.6 and ($600.6) ASF in Personnel Costs and 7.0 FTEs and (7.0) ASF FTEs.

Other Elective Offices

Insurance Commissioner

APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Regulatory Activities								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	**14.0**	1,083.0	1,234.3	1,327.5	**1,327.5**
Non-Approp. Special Fund					359.3			
	14.0	14.0	14.0	**14.0**	1,442.3	1,234.3	1,327.5	**1,327.5**
Exam, Rehab & Guaranty								
General Fund								
Appropriated Special Fund	84.3	84.3	88.3	**86.3**	23,233.9	28,906.3	29,469.1	**29,469.1**
Non-Approp. Special Fund	2.7	2.7	2.7	**2.7**	20,112.8	151.9	151.9	**151.9**
	87.0	87.0	91.0	**89.0**	43,346.7	29,058.2	29,621.0	**29,621.0**
TOTAL								
General Fund								
Appropriated Special Fund	98.3	98.3	102.3	**100.3**	24,316.9	30,140.6	30,796.6	**30,796.6**
Non-Approp. Special Fund	2.7	2.7	2.7	**2.7**	20,472.1	151.9	151.9	**151.9**
	101.0	101.0	105.0	**103.0**	44,789.0	30,292.5	30,948.5	**30,948.5**

Other Elective Offices
Insurance Commissioner
Regulatory Activities
Internal Program Unit Summary

12-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	948.4	1,035.7	1,128.9	1,035.7			93.2	**1,128.9**
Non-Approp. Special Fund								
	948.4	1,035.7	1,128.9	1,035.7			93.2	**1,128.9**
Travel								
General Fund								
Appropriated Special Fund		2.4	2.4	2.4				**2.4**
Non-Approp. Special Fund								
	0.0	2.4	2.4	2.4				**2.4**
Contractual Services								
General Fund								
Appropriated Special Fund	133.6	177.0	177.0	177.0				**177.0**
Non-Approp. Special Fund	359.3							
	492.9	177.0	177.0	177.0				**177.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1.0	8.8	8.8	8.8				**8.8**
Non-Approp. Special Fund								
	1.0	8.8	8.8	8.8				**8.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.4	5.4	5.4				**5.4**
Non-Approp. Special Fund								
	0.0	5.4	5.4	5.4				**5.4**
Malpractice Review								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund								
Appropriated Special Fund	1,083.0	1,234.3	1,327.5	1,234.3			93.2	**1,327.5**
Non-Approp. Special Fund	359.3							
	1,442.3	1,234.3	1,327.5	1,234.3			93.2	**1,327.5**
IPU REVENUES								
General Fund	97,566.8	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated Special Fund	1,221.5	2,280.7	2,280.7	2,280.7				**2,280.7**
Non-Approp. Special Fund	61,676.2							
	160,464.5	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	14.0				**14.0**
Non-Approp. Special Fund								
	14.0	14.0	14.0	14.0				**14.0**

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

- Recommend enhancement of $93.2 ASF in Personnel Costs to reflect projected expenditures.

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

12-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,840.1	6,252.8	6,815.6	6,252.8			562.8	**6,815.6**
Non-Approp. Special Fund	189.5	136.8	136.8	136.8				**136.8**
	6,029.6	6,389.6	6,952.4	6,389.6			562.8	**6,952.4**
Travel								
General Fund								
Appropriated Special Fund	15.7	85.0	85.0	85.0				**85.0**
Non-Approp. Special Fund		0.2	0.2	0.2				**0.2**
	15.7	85.2	85.2	85.2				**85.2**
Contractual Services								
General Fund								
Appropriated Special Fund	2,446.2	1,913.3	1,913.3	1,913.3				**1,913.3**
Non-Approp. Special Fund	19,922.5	14.4	14.4	14.4				**14.4**
	22,368.7	1,927.7	1,927.7	1,927.7				**1,927.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	93.4	39.7	39.7	39.7				**39.7**
Non-Approp. Special Fund	0.8	0.5	0.5	0.5				**0.5**
	94.2	40.2	40.2	40.2				**40.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		67.1	67.1	67.1				**67.1**
Non-Approp. Special Fund								
	0.0	67.1	67.1	67.1				**67.1**
Arbitration Program								
General Fund								
Appropriated Special Fund	22.3	36.5	36.5	36.5				**36.5**
Non-Approp. Special Fund								
	22.3	36.5	36.5	36.5				**36.5**
Captive Insurance Fund								
General Fund								
Appropriated Special Fund	3,126.5	3,481.9	3,481.9	3,481.9				**3,481.9**
Non-Approp. Special Fund								
	3,126.5	3,481.9	3,481.9	3,481.9				**3,481.9**
Contract Examiners								
General Fund								
Appropriated Special Fund	11,676.2	17,000.0	17,000.0	17,000.0				**17,000.0**
Non-Approp. Special Fund								
	11,676.2	17,000.0	17,000.0	17,000.0				**17,000.0**

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

12-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IHCAP								
General Fund								
Appropriated Special Fund	13.5	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	13.5	30.0	30.0	30.0				**30.0**
TOTAL								
General Fund								
Appropriated Special Fund	23,233.9	28,906.3	29,469.1	28,906.3			562.8	**29,469.1**
Non-Approp. Special Fund	20,112.8	151.9	151.9	151.9				**151.9**
	43,346.7	29,058.2	29,621.0	29,058.2			562.8	**29,621.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	21,939.5	23,538.7	23,538.7	23,538.7				**23,538.7**
Non-Approp. Special Fund	20,206.7	201.5	201.5	201.5				**201.5**
	42,146.2	23,740.2	23,740.2	23,740.2				**23,740.2**
POSITIONS								
General Fund								
Appropriated Special Fund	84.3	84.3	88.3	84.3			2.0	**86.3**
Non-Approp. Special Fund	2.7	2.7	2.7	2.7				**2.7**
	87.0	87.0	91.0	87.0			2.0	**89.0**

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

- Recommend enhancements of $562.8 ASF in Personnel Costs to reflect projected expenditures; and 2.0 ASF FTEs Insurance Financial Analyst for the Bureau of Examination, Rehabilitation and Guaranty. Do not recommend additional enhancement of 2.0 ASF FTEs.

Other Elective Offices
State Treasurer
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	5.0	5.0	4.0	**4.0**	983.7	845.8	869.4	**870.4**
Appropriated Special Fund	2.0	2.0	5.0	**4.0**	440.6	529.4	601.4	**529.4**
Non-Approp. Special Fund								
	7.0	7.0	9.0	**8.0**	1,424.3	1,375.2	1,470.8	**1,399.8**
Operations and Fund Management								
General Fund								
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	4,285.9	3,999.9	4,593.0	**4,593.0**
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	4,285.9	3,999.9	4,593.0	**4,593.0**
Debt Management								
General Fund					202,833.1	218,884.1	218,884.1	**236,265.7**
Appropriated Special Fund					65,716.2	73,400.0	73,400.0	**73,400.0**
Non-Approp. Special Fund					23.4			
	0.0	0.0	0.0	**0.0**	268,572.7	292,284.1	292,284.1	**309,665.7**
Refunds and Grants								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					873,494.3	180,400.0	180,400.0	**180,400.0**
	0.0	0.0	0.0	**0.0**	873,494.3	180,400.0	180,400.0	**180,400.0**
Reconciliation and Transaction Management								
General Fund	6.0	6.0	4.0	**4.0**	504.3	474.6	493.1	**493.1**
Appropriated Special Fund	3.0	3.0	6.0	**6.0**	260.3	394.4	707.4	**707.4**
Non-Approp. Special Fund					4,870.3			
	9.0	9.0	10.0	**10.0**	5,634.9	869.0	1,200.5	**1,200.5**
Contributions and Plan Management								
General Fund					67.1	75.0	375.0	**75.0**
Appropriated Special Fund		1.0	1.0	**1.0**		139.7	139.7	**139.7**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	496.1	438.2	3,818.2	**438.2**
	4.0	5.0	5.0	**5.0**	563.2	652.9	4,332.9	**652.9**
TOTAL								
General Fund	11.0	11.0	8.0	**8.0**	204,388.2	220,279.5	220,621.6	**237,704.2**
Appropriated Special Fund	13.0	14.0	20.0	**19.0**	70,703.0	78,463.4	79,441.5	**79,369.5**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	878,884.1	180,838.2	184,218.2	**180,838.2**
	28.0	29.0	32.0	**31.0**	1,153,975.3	479,581.1	484,281.3	**497,911.9**

Other Elective Offices
State Treasurer
Administration
Internal Program Unit Summary

12-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	787.0	648.6	672.2	672.2				**672.2**
Appropriated Special Fund	213.7	253.7	325.7	253.7				**253.7**
Non-Approp. Special Fund								
	1,000.7	902.3	997.9	925.9				**925.9**
Travel								
General Fund								
Appropriated Special Fund	19.9	24.5	24.5	24.5				**24.5**
Non-Approp. Special Fund								
	19.9	24.5	24.5	24.5				**24.5**
Contractual Services								
General Fund	188.1	191.9	191.9	191.9	1.0			**192.9**
Appropriated Special Fund	188.3	216.6	216.6	216.6				**216.6**
Non-Approp. Special Fund								
	376.4	408.5	408.5	408.5	1.0			**409.5**
Supplies and Materials								
General Fund	8.6	5.3	5.3	5.3				**5.3**
Appropriated Special Fund	18.7	9.1	9.1	9.1				**9.1**
Non-Approp. Special Fund								
	27.3	14.4	14.4	14.4				**14.4**
Capital Outlay								
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**
TOTAL								
General Fund	983.7	845.8	869.4	869.4	1.0			**870.4**
Appropriated Special Fund	440.6	529.4	601.4	529.4				**529.4**
Non-Approp. Special Fund								
	1,424.3	1,375.2	1,470.8	1,398.8	1.0			**1,399.8**
IPU REVENUES								
General Fund	11,884.0	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated Special Fund	4,923.5	904.0	904.0	904.0				**904.0**
Non-Approp. Special Fund		27,630.0	27,630.0	27,630.0				**27,630.0**
	16,807.5	32,473.7	32,473.7	32,473.7				**32,473.7**

Other Elective Offices
State Treasurer
Administration
Internal Program Unit Summary

12-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	5.0	5.0	4.0	5.0			-1.0	**4.0**
Appropriated Special Fund	2.0	2.0	5.0	2.0		1.0	1.0	**4.0**
Non-Approp. Special Fund								
	7.0	7.0	9.0	7.0		1.0		**8.0**

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

- Recommend inflation and volume adjustment of $0.4 in Contractual Services to reflect messenger services cost increase; and $0.6 in Contractual Services to reflect increase in fleet operating costs.
- Recommend structural change of 1.0 ASF FTE Director of Operations from Operations and Fund Management (12-05-02) to reflect workload.
- Recommend enhancement of (1.0) FTE and 1.0 ASF FTE Deputy Principal Assistant to switch fund position to reflect workload. Do not recommend additional enhancement of $72.0 ASF and 1.0 ASF FTE.

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

12-05-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	917.5	812.9	906.0	812.9			93.1	**906.0**
Non-Approp. Special Fund								
	917.5	812.9	906.0	812.9			93.1	**906.0**
Banking Services								
General Fund								
Appropriated Special Fund	3,368.4	3,187.0	3,687.0	3,187.0			500.0	**3,687.0**
Non-Approp. Special Fund								
	3,368.4	3,187.0	3,687.0	3,187.0			500.0	**3,687.0**
TOTAL								
General Fund								
Appropriated Special Fund	4,285.9	3,999.9	4,593.0	3,999.9			593.1	**4,593.0**
Non-Approp. Special Fund								
	4,285.9	3,999.9	4,593.0	3,999.9			593.1	**4,593.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,632.4	2,632.4	2,632.4				**2,632.4**
Non-Approp. Special Fund								
	0.0	2,632.4	2,632.4	2,632.4				**2,632.4**
POSITIONS								
General Fund								
Appropriated Special Fund	8.0	8.0	8.0	8.0		-1.0	1.0	**8.0**
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0		-1.0	1.0	**8.0**

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

- Recommend structural change of (1.0) ASF FTE Director of Operations to Administration (12-05-01) to reflect workload.
- Recommend enhancements of $93.1 ASF in Personnel Costs and 1.0 ASF FTE Cash and Debt Manager to support cash and investment management; $300.0 ASF in Banking Services for automated cash and investment management software; and $200.0 ASF in Banking Services for the Digital Government Payment Portal.

Other Elective Offices
State Treasurer
Debt Management
Internal Program Unit Summary

12-05-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.4							
	23.4	0.0	0.0	0.0				**0.0**
Debt Service								
General Fund	202,600.8	218,400.0	218,400.0	234,880.0		901.6		**235,781.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	202,600.8	218,400.0	218,400.0	234,880.0		901.6		**235,781.6**
Debt Svc. - Local Schools								
General Fund								
Appropriated Special Fund	65,716.2	73,400.0	73,400.0	73,400.0				**73,400.0**
Non-Approp. Special Fund								
	65,716.2	73,400.0	73,400.0	73,400.0				**73,400.0**
Expense of Issuing Bonds								
General Fund	128.5	354.1	354.1	354.1				**354.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	128.5	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Fund	103.8	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	103.8	130.0	130.0	130.0				**130.0**
TOTAL								
General Fund	202,833.1	218,884.1	218,884.1	235,364.1		901.6		**236,265.7**
Appropriated Special Fund	65,716.2	73,400.0	73,400.0	73,400.0				**73,400.0**
Non-Approp. Special Fund	23.4							
	268,572.7	292,284.1	292,284.1	308,764.1		901.6		**309,665.7**
IPU REVENUES								
General Fund	12,576.2	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated Special Fund	74,036.8	71,573.5	71,573.5	71,573.5				**71,573.5**
Non-Approp. Special Fund	11,720.9	665.3	665.3	665.3				**665.3**
	98,333.9	118,638.8	118,638.8	118,638.8				**118,638.8**

Other Elective Offices
State Treasurer
Debt Management
Internal Program Unit Summary

12-05-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Base adjustments include $16,480.0 in Debt Service to reflect projected expenditures.
- Recommend structural change of $901.6 in Debt Service from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.

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

12-05-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	873,494.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	873,494.3	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	873,494.3	180,400.0	180,400.0	180,400.0				**180,400.0**
	873,494.3	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	812,899.5	180,400.0	180,400.0	180,400.0				**180,400.0**
	812,899.5	180,400.0	180,400.0	180,400.0				**180,400.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

12-05-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	504.3	474.6	493.1	493.1				**493.1**
Appropriated Special Fund	118.2	254.3	297.3	254.3			43.0	**297.3**
Non-Approp. Special Fund								
	622.5	728.9	790.4	747.4			43.0	**790.4**
Contractual Services								
General Fund								
Appropriated Special Fund	75.4	83.0	83.0	83.0				**83.0**
Non-Approp. Special Fund	4,870.3							
	4,945.7	83.0	83.0	83.0				**83.0**
Data Processing								
General Fund								
Appropriated Special Fund	66.7	57.1	327.1	57.1			270.0	**327.1**
Non-Approp. Special Fund								
	66.7	57.1	327.1	57.1			270.0	**327.1**
TOTAL								
General Fund	504.3	474.6	493.1	493.1				**493.1**
Appropriated Special Fund	260.3	394.4	707.4	394.4			313.0	**707.4**
Non-Approp. Special Fund	4,870.3							
	5,634.9	869.0	1,200.5	887.5			313.0	**1,200.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.0	140.0	140.0				**140.0**
Non-Approp. Special Fund	4,945.4							
	4,945.4	140.0	140.0	140.0				**140.0**
POSITIONS								
General Fund	6.0	6.0	4.0	6.0			-2.0	**4.0**
Appropriated Special Fund	3.0	3.0	6.0	3.0			3.0	**6.0**
Non-Approp. Special Fund								
	9.0	9.0	10.0	9.0			1.0	**10.0**

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

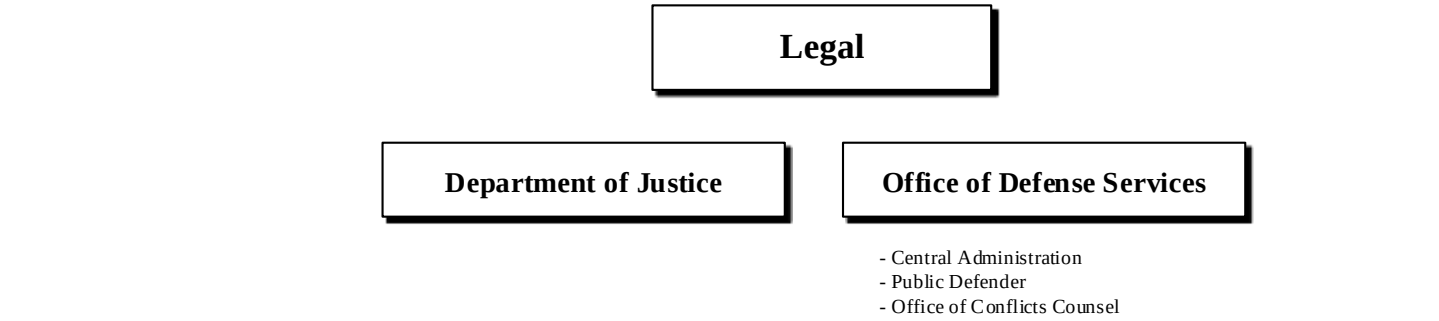
- Recommend enhancements of 1.0 FTE and (1.0) ASF FTE Collections and Disbursements Program Manager to switch fund position to reflect workload; (3.0) FTEs and 3.0 ASF FTEs State Accountant I to switch fund positions to reflect workload; $43.0 ASF in Personnel Costs and 1.0 ASF FTE Accounting Specialist to support check processing and reconciliation; $140.0 ASF in Data Processing for the financial reconciliation software licensing and maintenance; and $130.0 ASF in Data Processing for the C-Series system licensing and maintenance.

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

12-05-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	459.0	438.2	438.2	438.2				**438.2**
	459.0	438.2	438.2	438.2				**438.2**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37.1		3,380.0					
	37.1	0.0	3,380.0	0.0				**0.0**
403B Plans								
General Fund	67.1	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	67.1	75.0	75.0	75.0				**75.0**
EARNS								
General Fund			300.0					
Appropriated Special Fund		139.7	139.7	139.7				**139.7**
Non-Approp. Special Fund								
	0.0	139.7	439.7	139.7				**139.7**
TOTAL								
General Fund	67.1	75.0	375.0	75.0				**75.0**
Appropriated Special Fund		139.7	139.7	139.7				**139.7**
Non-Approp. Special Fund	496.1	438.2	3,818.2	438.2				**438.2**
	563.2	652.9	4,332.9	652.9				**652.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	741.6	323.6	323.6	323.6				**323.6**
	741.6	323.6	323.6	323.6				**323.6**
POSITIONS								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	4.0	5.0	5.0	5.0				**5.0**

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

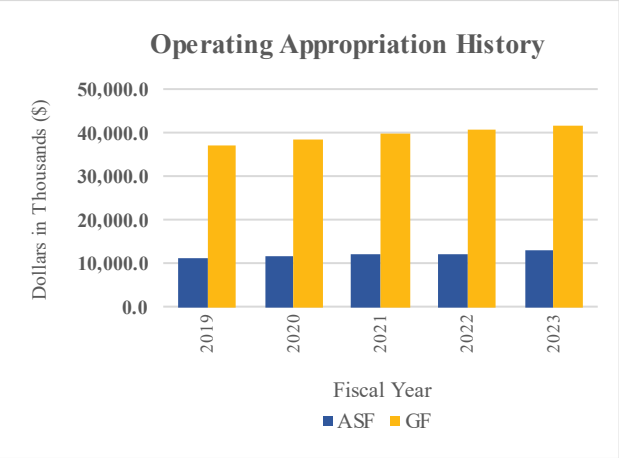
- Do not recommend enhancement of $3,380.0 NSF in Contractual Services.
- Recommend one-time funding of $300.0 in Delaware EARNS in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for marketing, legal services and consulting services.

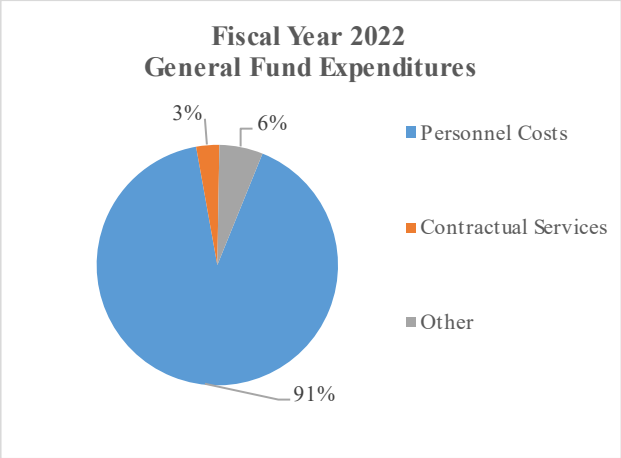

Legal
Department of Justice
Office of Defense Services
- Central Administration
- Public Defender
- Office of Conflicts Counsel

Justice

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.

Justice

On the Web

For more information, visit attorneygeneral.delaware.gov.

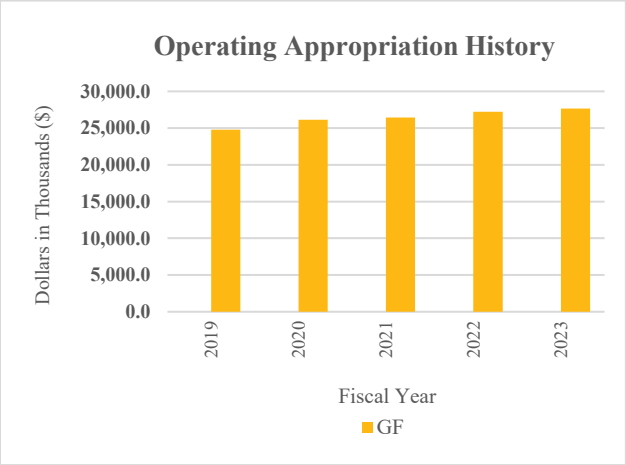
Performance Measures

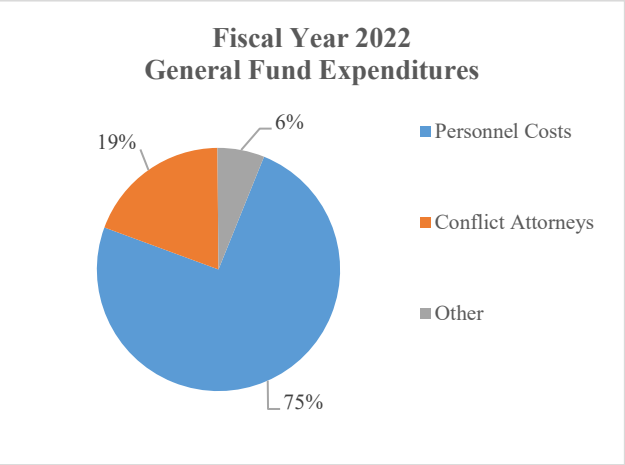
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
15-01-01	***Department of Justice***			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# 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

Office of Defense Services

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.

Office of Defense Services

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
15-02-02	***Public Defender***			
	# of appeals closed statewide*	12	50	70
	Average # of cases per attorney per year:			
	Superior Court	277	364	437
	Court of Common Pleas	580	570	713
	Family Court	274	234	297
	# of client service items produced per Forensic Social Specialist	62	60	60
	# of days from imprisonment to intake interview for incarcerated clients	3.3	3.0	2.5
	# of days from interview to date client file is opened	1.2	1.0	0.86
	Partners For Justice Advocates:			
	# of cases supported	548	487	487
	% of service goals successfully met	68	65	65
	** Performance results have been impacted by COVID-19*			
15-02-03	***Office of Conflicts Counsel***			
	Total # of conflict cases per year:			
	Family Court	1,473	1,552	1,600
	Court of Common Pleas	2,804	3,224	3,250
	Superior Court	1,539	1,260	1,300
	# of Rule 61 post-conviction cases	16	20	25
	# of capital and non-capital cases	28	36	35

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Department of Justice								
General Fund	348.3	362.3	392.3	**379.3**	43,489.0	41,512.9	53,342.4	**49,626.9**
Appropriated Special Fund	72.6	72.6	81.6	**74.6**	6,390.4	12,820.5	13,727.9	**12,850.6**
Non-Approp. Special Fund	46.1	47.1	47.1	**47.1**	9,703.4	5,599.1	5,602.4	**5,602.4**
	467.0	482.0	521.0	**501.0**	59,582.8	59,932.5	72,672.7	**68,079.9**
Office of Defense Services								
General Fund	162.0	173.0	183.0	**182.0**	26,114.7	27,648.9	31,724.8	**31,661.4**
Appropriated Special Fund								
Non-Approp. Special Fund					194.3	132.7	132.7	**132.7**
	162.0	173.0	183.0	**182.0**	26,309.0	27,781.6	31,857.5	**31,794.1**
TOTAL								
General Fund	510.3	535.3	575.3	**561.3**	69,603.7	69,161.8	85,067.2	**81,288.3**
Appropriated Special Fund	72.6	72.6	81.6	**74.6**	6,390.4	12,820.5	13,727.9	**12,850.6**
Non-Approp. Special Fund	46.1	47.1	47.1	**47.1**	9,897.7	5,731.8	5,735.1	**5,735.1**
	629.0	655.0	704.0	**683.0**	85,891.8	87,714.1	104,530.2	**99,874.0**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	39,278.8	37,829.1	43,161.3	41,822.5			224.4	**42,046.9**
Appropriated Special Fund		1,645.9	1,645.9	1,645.9				**1,645.9**
Non-Approp. Special Fund	1,798.2	3,706.8	3,706.8	3,706.8				**3,706.8**
	41,077.0	43,181.8	48,514.0	47,175.2			224.4	**47,399.6**
Travel								
General Fund	12.9	12.3	12.3	12.3				**12.3**
Appropriated Special Fund								
Non-Approp. Special Fund	22.5	77.0	77.0	77.0				**77.0**
	35.4	89.3	89.3	89.3				**89.3**
Contractual Services								
General Fund	1,400.6	1,381.1	4,647.5	1,381.1	43.3		623.4	**2,047.8**
Appropriated Special Fund								
Non-Approp. Special Fund	7,105.0	1,315.5	1,315.8	1,315.8				**1,315.8**
	8,505.6	2,696.6	5,963.3	2,696.9	43.3		623.4	**3,363.6**
Energy								
General Fund	48.0	53.8	53.8	53.8				**53.8**
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				**3.0**
	48.0	56.8	56.8	56.8				**56.8**
Supplies and Materials								
General Fund	79.6	66.9	74.6	66.9			0.9	**67.8**
Appropriated Special Fund								
Non-Approp. Special Fund	96.0	130.2	130.7	130.7				**130.7**
	175.6	197.1	205.3	197.6			0.9	**198.5**
Capital Outlay								
General Fund	11.4	9.0	66.1	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	366.1	362.8	365.3	365.3				**365.3**
	377.5	371.8	431.4	374.3				**374.3**
AG Opinion Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
Body Camera Program								
General Fund	278.1		2,879.6			2,879.6		**2,879.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	278.1	0.0	2,879.6	0.0		2,879.6		**2,879.6**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Child Inc.								
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**
Child Support								
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**
Consumer Protection								
General Fund								
Appropriated Special Fund	2,426.2	2,720.0	3,394.3	2,720.0				**2,720.0**
Non-Approp. Special Fund								
	2,426.2	2,720.0	3,394.3	2,720.0				**2,720.0**
Expungement Acts								
General Fund			173.7			173.7		**173.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	173.7	0.0		173.7		**173.7**
Extradition								
General Fund	215.1	166.0	166.0	166.0				**166.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	215.1	166.0	166.0	166.0				**166.0**
False Claims								
General Fund								
Appropriated Special Fund	473.3	660.1	660.1	660.1				**660.1**
Non-Approp. Special Fund								
	473.3	660.1	660.1	660.1				**660.1**
FTAP Firearm Trnsact Aprvl Prg								
General Fund						175.3		**175.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		175.3		**175.3**
Gun Permits								
General Fund								
Appropriated Special Fund	134.9							
Non-Approp. Special Fund								
	134.9	0.0	0.0	0.0				**0.0**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Indirect Costs								
General Fund								
Appropriated Special Fund	224.8							
Non-Approp. Special Fund								
	224.8	0.0	0.0	0.0				**0.0**
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	158.3	1,390.2	1,390.2	1,390.2				**1,390.2**
Non-Approp. Special Fund								
	158.3	1,390.2	1,390.2	1,390.2				**1,390.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	315.6	3.8	3.8	3.8				**3.8**
	315.6	3.8	3.8	3.8				**3.8**
People's Place								
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**
Programmatic Operations								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Revenue Refunds								
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**
Securities Administration								
General Fund								
Appropriated Special Fund	1,239.7	1,167.8	1,313.4	1,167.8				**1,167.8**
Non-Approp. Special Fund								
	1,239.7	1,167.8	1,313.4	1,167.8				**1,167.8**
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	85.0	198.8	198.8	228.9				**228.9**
Non-Approp. Special Fund								
	85.0	198.8	198.8	228.9				**228.9**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Transcription Services								
General Fund	313.1	170.0	170.0	170.0				**170.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	313.1	170.0	170.0	170.0				**170.0**
VCAP Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	8.5	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	8.5	6.0				**6.0**
VCAP Contractual Services								
General Fund								
Appropriated Special Fund	27.1	82.3	82.6	82.3				**82.3**
Non-Approp. Special Fund								
	27.1	82.3	82.6	82.3				**82.3**
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	526.9	550.0	634.2	550.0				**550.0**
Non-Approp. Special Fund								
	526.9	550.0	634.2	550.0				**550.0**
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	20.0	20.5	20.0				**20.0**
Non-Approp. Special Fund								
	2.2	20.0	20.5	20.0				**20.0**
VCAP Travel								
General Fund								
Appropriated Special Fund		24.0	24.0	24.0				**24.0**
Non-Approp. Special Fund								
	0.0	24.0	24.0	24.0				**24.0**
Vehicles								
General Fund	50.0		112.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	0.0	112.8	0.0				**0.0**
Victims Rights								
General Fund	249.3	272.6	272.6	272.6				**272.6**
Appropriated Special Fund	23.6	192.1	192.1	192.1				**192.1**
Non-Approp. Special Fund								
	272.9	464.7	464.7	464.7				**464.7**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Violent Crime Grants								
General Fund								
Appropriated Special Fund	1,068.4	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Approp. Special Fund								
	1,068.4	2,500.0	2,500.0	2,500.0				**2,500.0**
TOTAL								
General Fund	43,489.0	41,512.9	53,342.4	45,506.3	43.3	3,228.6	848.7	**49,626.9**
Appropriated Special Fund	6,390.4	12,820.5	13,727.9	12,850.6				**12,850.6**
Non-Approp. Special Fund	9,703.4	5,599.1	5,602.4	5,602.4				**5,602.4**
	59,582.8	59,932.5	72,672.7	63,959.3	43.3	3,228.6	848.7	**68,079.9**
IPU REVENUES								
General Fund	20,804.4	12,000.0	12,000.0	12,000.0				**12,000.0**
Appropriated Special Fund	4,114.0	12,200.0	12,200.0	12,200.0				**12,200.0**
Non-Approp. Special Fund	7,649.2	6,000.0	6,000.0	6,000.0				**6,000.0**
	32,567.6	30,200.0	30,200.0	30,200.0				**30,200.0**
POSITIONS								
General Fund	348.3	362.3	392.3	377.3			2.0	**379.3**
Appropriated Special Fund	72.6	72.6	81.6	74.6				**74.6**
Non-Approp. Special Fund	46.1	47.1	47.1	47.1				**47.1**
	467.0	482.0	521.0	499.0			2.0	**501.0**

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

- Base adjustments include $43.5 in Personnel Costs to annualize 2.0 FTEs; 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs; 1.0 ASF FTE Deputy Attorney General V to support Paid Family Leave; 11.0 FTEs to support the Body Camera program; 1.0 FTE Deputy Attorney General V for expungements; 1.0 FTE Deputy Attorney General V to support the Firearm Transaction Approval Program; and $30.1 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of $18.5 in Contractual Services for lease escalators; $16.4 in Contractual Services to reflect an increase in fleet operating costs; and $8.4 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of $2,879.6 in Body Camera Program, $173.7 in Expungement Acts, and $175.3 in Firearm Transaction Approval Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancements of $78.9 in Personnel Costs and 1.0 FTE Special Investigator III to support the Criminal Division, Child Predator Unit; $145.5 in Personnel Costs and 1.0 FTE Deputy Attorney General V to support the Family Division, Dependency and Neglect Unit; $302.1 in Contractual Services for server storage; $320.7 in Contractual Services for lease space; and $0.6 in Contractual Services and $0.9 in Supplies and Materials to support additional positions. Do not recommend additional enhancements of $1,114.4 in Personnel Costs and 14.0 FTEs and 7.0 ASF FTEs, $134.7 in Contractual Services, $6.8 in Supplies and Materials, $46.4 in Capital Outlay, $145.6 ASF in Securities Administration, $661.8 ASF in Consumer Protection, $84.2 ASF in Victim Compensation Assistance Program: Personnel Costs, $0.3 ASF in Victim Compensation Assistance Program: Contractual Services, and $0.5 ASF in Victim Compensation Assistance Program: Supplies and Materials.
- Recommend one-time funding of $2,489.8 in Technology for software and $48.3 in Equipment to support additional positions in the Fiscal Year 2024 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of $75.2 in Vehicles, $2.5 ASF in Victim Compensation Assistance Program: Capital Outlay, and $12.5 ASF in Consumer Protection.

Legal

Office of Defense Services

APPROPRIATION UNIT SUMMARY

15-02-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Central Administration								
General Fund	30.0	42.0	42.0	**42.0**	3,599.0	3,629.1	5,450.6	**5,471.0**
Appropriated Special Fund								
Non-Approp. Special Fund					194.3	132.7	132.7	**132.7**
	30.0	42.0	42.0	**42.0**	3,793.3	3,761.8	5,583.3	**5,603.7**
Public Defender								
General Fund	123.0	122.0	132.0	**131.0**	15,624.8	16,603.0	18,596.3	**18,512.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	123.0	122.0	132.0	**131.0**	15,624.8	16,603.0	18,596.3	**18,512.5**
Office of Conflicts Counsel								
General Fund	9.0	9.0	9.0	**9.0**	6,890.9	7,416.8	7,677.9	**7,677.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	**9.0**	6,890.9	7,416.8	7,677.9	**7,677.9**
TOTAL								
General Fund	162.0	173.0	183.0	**182.0**	26,114.7	27,648.9	31,724.8	**31,661.4**
Appropriated Special Fund								
Non-Approp. Special Fund					194.3	132.7	132.7	**132.7**
	162.0	173.0	183.0	**182.0**	26,309.0	27,781.6	31,857.5	**31,794.1**

Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary

15-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,860.3	2,785.5	4,498.2	2,930.1		1,500.0	68.1	**4,498.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,860.3	2,785.5	4,498.2	2,930.1		1,500.0	68.1	**4,498.2**
Travel								
General Fund	9.6	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	12.6	3.7	3.7	3.7				**3.7**
	22.2	12.7	12.7	12.7				**12.7**
Contractual Services								
General Fund	573.8	543.3	549.9	543.3	30.8			**574.1**
Appropriated Special Fund								
Non-Approp. Special Fund	138.8	123.0	123.0	123.0				**123.0**
	712.6	666.3	672.9	666.3	30.8			**697.1**
Supplies and Materials								
General Fund	151.9	54.7	58.5	54.7				**54.7**
Appropriated Special Fund								
Non-Approp. Special Fund	3.7	3.0	3.0	3.0				**3.0**
	155.6	57.7	61.5	57.7				**57.7**
Capital Outlay								
General Fund	3.4	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund	39.2	3.0	3.0	3.0				**3.0**
	42.6	6.4	6.4	6.4				**6.4**
Partners for Justice								
General Fund		233.2	331.6	233.2			98.4	**331.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	233.2	331.6	233.2			98.4	**331.6**
TOTAL								
General Fund	3,599.0	3,629.1	5,450.6	3,773.7	30.8	1,500.0	166.5	**5,471.0**
Appropriated Special Fund								
Non-Approp. Special Fund	194.3	132.7	132.7	132.7				**132.7**
	3,793.3	3,761.8	5,583.3	3,906.4	30.8	1,500.0	166.5	**5,603.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	194.4	132.7	132.7	132.7				**132.7**
	194.4	132.7	132.7	132.7				**132.7**

Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary

15-02-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	30.0	42.0	42.0	42.0		-1.0	1.0	**42.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	42.0	42.0	42.0		-1.0	1.0	**42.0**

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

- Recommend inflation and volume adjustments of $6.6 in Contractual Services for lease and subscription escalators; $20.6 in Contractual Services to reflect an increase in fleet operating costs; and $3.6 in Contractual Services to reflect and operating cost increase for messenger services.
- Recommend structural changes of $1,500.0 in Personnel Costs from Public Defender (15-02-02) to reflect projected expenditures; and (1.0) FTE Legal Administrative Specialist III to Public Defender (15-02-02) to reflect workload.
- Recommend enhancements of $68.1 in Personnel Costs and 1.0 FTE Interpreter for intake interviews and translations; and $98.4 in Partners for Justice to support Kent and Sussex counties.
- Recommend one-time funding of $3.8 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to support the establishment of a new Interpreter.

Legal
Office of Defense Services
Public Defender
Internal Program Unit Summary

15-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	14,405.7	15,747.0	15,297.1	16,717.1		-1,500.0		**15,217.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,405.7	15,747.0	15,297.1	16,717.1		-1,500.0		**15,217.1**
Contractual Services								
General Fund	1,011.4	855.5	895.5	855.5			40.0	**895.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,011.4	855.5	895.5	855.5			40.0	**895.5**
Supplies and Materials								
General Fund	0.4	0.5	4.3	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	4.3	0.5				**0.5**
Body Camera Program								
General Fund	207.3		2,399.4			2,399.4		**2,399.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.3	0.0	2,399.4	0.0		2,399.4		**2,399.4**
TOTAL								
General Fund	15,624.8	16,603.0	18,596.3	17,573.1		899.4	40.0	**18,512.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,624.8	16,603.0	18,596.3	17,573.1		899.4	40.0	**18,512.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	123.0	122.0	132.0	130.0		1.0		**131.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	123.0	122.0	132.0	130.0		1.0		**131.0**

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

- Base adjustments include 8.0 FTEs in Body Camera Program.
- Recommend structural changes of $2,399.4 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures; ($1,500.0) in Personnel Costs to Central Administration (15-02-01) to reflect projected expenditures; and 1.0 FTE Legal Administrative Specialist III from Central Administration (15-02-01) to reflect workload.
- Do not recommend enhancements of $80.0 in Personnel Costs and 1.0 FTE.
- Do not recommend one-time funding of $3.8 in Supplies and Materials.

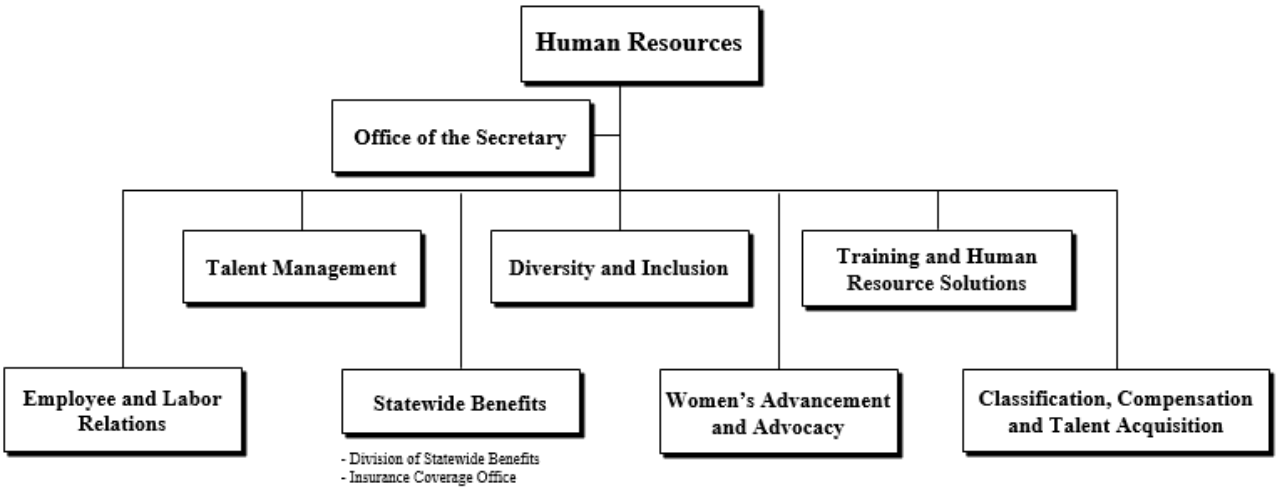
Legal
Office of Defense Services
Office of Conflicts Counsel
Internal Program Unit Summary

15-02-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,076.9	1,011.3	1,065.4	1,065.4				**1,065.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,076.9	1,011.3	1,065.4	1,065.4				**1,065.4**
Body Camera Program								
General Fund						207.0		**207.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		207.0		**207.0**
Conflict Attorneys								
General Fund	5,814.0	6,405.5	6,612.5	6,405.5				**6,405.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,814.0	6,405.5	6,612.5	6,405.5				**6,405.5**
TOTAL								
General Fund	6,890.9	7,416.8	7,677.9	7,470.9		207.0		**7,677.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,890.9	7,416.8	7,677.9	7,470.9		207.0		**7,677.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 structural change of $207.0 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

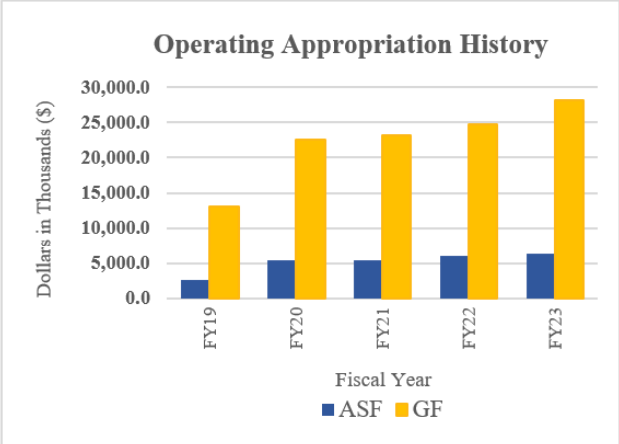
Human Resources

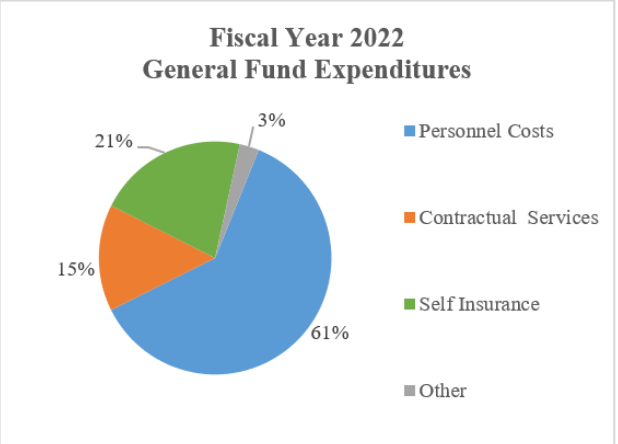


At a Glance

- Modernize centralized human resources services, policies, procedures, and practices for current state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce and creating an inclusive and respectful workplace environment of talented, diverse, and well-trained employees;
- 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;
- Promote Diversity and Inclusion in the Workplace including implementation of the LGBTQ+ Action Plan; and
- Promote 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 committed to fostering an inclusive and respectful workplace for the State's most valuable resource – our employees. DHR aims to establish best practices for the delivery of human resources services, promote a respectful workplace, employee benefits, workplace diversity and inclusion, management of statewide classification functions and Salary Administration Plans; uniform, fair and consistent policies, manage and negotiate collective bargaining agreements and the promotion of equality and equity of women.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
16-01-01	***Office of the Secretary***			
	# of employees trained on Trauma-Informed Care	13,774	275	14,000
	# of participating charities in the annual State Employees' Charitable Campaign	140	153	160
	% of FOIA requests responded to within the statutory timeline	*	*	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of DHR employees participating in the Volunteer Paid Leave Program	*	*	50
	** New performance measure*			
16-02-01	***Talent Management***			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	24	17	17
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	1,200	265	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace *	170	30	40
	** Fiscal Year 2022 was the first year of training requirement*			
16-03-01	***Diversity and Inclusion***			
	# of leadership diversity trainings offered *	40	200	54
	** Fiscal Year 2023 is the first year of Statewide Mandatory Training*			
16-04-01	***Employee and Labor Relations***			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	*	*	75
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	*	*	75
	**New performance measure*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
16-05-01	***Statewide Benefits***			
	% of employees participating in annual benefits open enrollment	83.4	80.0	84.2
	% of employees who use MyBenefitsMentor Consumer Decision Tool	27.2	30.0	27.7
	% of covered non-Medicare members who had an annual physical exam	48.2	46.7	49.2
16-05-02	***Insurance Coverage Office***			
	# of lost workdays (average) due to workers compensation claims	60	40	40
	$ in workers compensation medical claim costs (millions)	33.3	33.3	36.5
	# of individuals offered safety and risk management instruction	7,000	10,000	10,000
16-06-01	***Women's Advancement and Advocacy***			
	# of stakeholders for communication of agency initiatives using Constant Contact	1,839	2,000	2,300
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	10	10	12
	# of fact sheets or reports OWAA is producing	4	4	4
16-07-01	***Training and Human Resource Solutions***			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	60	90	80
	# of Leadership Program graduates	193	40	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
16-08-01	***Classification, Compensation and Talent Acquisition***			
	Average # of business days for completion of compensation requests	15	15	15
	Average # of business days for completion of classification requests	60	90	90
	Average # of business days for completion of advanced salary requests for new hires	6	8	8
	Average # of calendar days from receipt of request to fill to the posting	4	2	4
	Average # of calendar days from closing date to the generation of referral list	7	5	7

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	120.5	119.5	111.5	**111.5**	9,020.2	11,007.7	12,154.8	**12,101.9**
Appropriated Special Fund	38.5	40.5	38.5	**38.5**	3,161.2	3,938.1	3,383.3	**3,383.3**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	16.3			
	161.0	162.0	152.0	**152.0**	12,197.7	14,945.8	15,538.1	**15,485.2**
Division of Talent Management								
General Fund	28.0	30.0	4.5	**3.5**	2,562.0	2,907.4	952.7	**937.7**
Appropriated Special Fund	12.0	11.0	2.5	**2.5**	1,151.5	1,631.5	316.0	**316.0**
Non-Approp. Special Fund					7.8			
	40.0	41.0	7.0	**6.0**	3,721.3	4,538.9	1,268.7	**1,253.7**
Division of Diversity and Inclusion								
General Fund	5.5	6.5	3.5	**3.5**	456.0	654.2	445.9	**445.9**
Appropriated Special Fund	5.5	6.5	1.5	**1.5**	491.1	598.9	118.4	**118.4**
Non-Approp. Special Fund								
	11.0	13.0	5.0	**5.0**	947.1	1,253.1	564.3	**564.3**
Division of Employee and Labor Relations								
General Fund	9.0	9.0	10.0	**10.0**	650.8	908.6	1,044.8	**1,044.8**
Appropriated Special Fund	1.0	2.0	2.0	**2.0**	91.2	235.2	236.3	**236.3**
Non-Approp. Special Fund								
	10.0	11.0	12.0	**12.0**	742.0	1,143.8	1,281.1	**1,281.1**
Division of Statewide Benefits								
General Fund					11,329.8	12,400.0	14,400.0	**14,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	29.0	31.0	**31.0**	37,475.2	5,772.0	5,965.0	**5,965.0**
	28.0	29.0	31.0	**31.0**	48,805.0	18,172.0	20,365.0	**20,365.0**
Office of Women's Advancement and Advocacy								
General Fund	3.0	3.0	2.0	**2.0**	347.6	268.9	130.4	**130.4**
Appropriated Special Fund			1.0	**1.0**		33.5	228.7	**228.7**
Non-Approp. Special Fund								
	3.0	3.0	3.0	**3.0**	347.6	302.4	359.1	**359.1**
Division of Training and HR Solutions								
General Fund			10.0	**10.0**			1,442.4	**1,642.4**
Appropriated Special Fund			4.0	**4.0**			965.6	**965.6**
Non-Approp. Special Fund								
	0.0	0.0	14.0	**14.0**	0.0	0.0	2,408.0	**2,608.0**
Division of Class Comp and Talent Acquisition								
General Fund			26.5	**27.5**			2,094.1	**2,094.1**
Appropriated Special Fund			10.5	**10.5**			1,188.9	**1,188.9**
Non-Approp. Special Fund								
	0.0	0.0	37.0	**38.0**	0.0	0.0	3,283.0	**3,283.0**
TOTAL								
General Fund	166.0	168.0	168.0	**168.0**	24,366.4	28,146.8	32,665.1	**32,797.2**
Appropriated Special Fund	57.0	60.0	60.0	**60.0**	4,895.0	6,437.2	6,437.2	**6,437.2**
Non-Approp. Special Fund	30.0	31.0	33.0	**33.0**	37,499.3	5,772.0	5,965.0	**5,965.0**
	253.0	259.0	261.0	**261.0**	66,760.7	40,356.0	45,067.3	**45,199.4**

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

16-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,655.9	10,073.9	11,278.8	11,922.5		-643.7		**11,278.8**
Appropriated Special Fund	2,887.7	3,082.5	2,832.2	3,082.5		-250.3		**2,832.2**
Non-Approp. Special Fund								
	11,543.6	13,156.4	14,111.0	15,005.0		-894.0		**14,111.0**
Travel								
General Fund	2.0	9.5	13.0	9.5	8.4	-4.9		**13.0**
Appropriated Special Fund	10.9	5.3	0.2	5.3		-5.1		**0.2**
Non-Approp. Special Fund								
	12.9	14.8	13.2	14.8	8.4	-10.0		**13.2**
Contractual Services								
General Fund	337.8	918.4	847.2	918.4	67.8	-191.9		**794.3**
Appropriated Special Fund	141.7	850.3	550.9	850.3		-299.4		**550.9**
Non-Approp. Special Fund	16.3							
	495.8	1,768.7	1,398.1	1,768.7	67.8	-491.3		**1,345.2**
Supplies and Materials								
General Fund	11.0	5.9	8.3	5.9	5.5	-3.1		**8.3**
Appropriated Special Fund	22.9	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	33.9	5.9	8.3	5.9	5.5	-3.1		**8.3**
Capital Outlay								
General Fund	3.5	0.0	7.5	0.0	7.5			**7.5**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	3.5	0.0	7.5	0.0	7.5			**7.5**
Always on VPN								
General Fund								
Appropriated Special Fund	98.0							
Non-Approp. Special Fund								
	98.0	0.0	0.0	0.0				**0.0**
Operations								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	9,020.2	11,007.7	12,154.8	12,856.3	89.2	-843.6		**12,101.9**
Appropriated Special Fund	3,161.2	3,938.1	3,383.3	3,938.1		-554.8		**3,383.3**
Non-Approp. Special Fund	16.3							
	12,197.7	14,945.8	15,538.1	16,794.4	89.2	-1,398.4		**15,485.2**

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

16-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	1.4	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	120.5	119.5	111.5	119.5		-8.0		**111.5**
Appropriated Special Fund	38.5	40.5	38.5	40.5		-2.0		**38.5**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	161.0	162.0	152.0	162.0		-10.0		**152.0**

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

- Recommend inflation and volume adjustments of $8.4 in Travel, $5.5 in Supplies and Materials, and $7.5 in Capital Outlay for centralized employees; $5.7 in Contractual Services for lease escalators; $50.0 in Contractual Services for recruitment and marketing initiatives; $10.0 in Contractual Services for offsite record storage; and $2.1 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of $55.0 in Contractual Services.
- Recommend structural changes of ($2.0) ASF in Travel, ($3.1) and ($4.6) ASF in Contractual Services, and ($0.2) in Supplies and Materials to Division of Talent Management (16-02-01) to reflect projected expenditures; ($2.0) in Travel, ($5.6) and ($2.7) ASF in Contractual Services, and ($1.0) in Supplies and Materials to Division of Diversity and Inclusion (16-03-01) to reflect projected expenditures; ($98.5) in Personnel Costs and (1.0) FTE Senior Labor Relations and Employment Practices Specialist, ($0.9) and ($1.1) ASF in Travel, and ($0.2) in Supplies and Materials to Division of Employee and Labor Relations (16-04-01) to reflect projected expenditures; ($177.9) ASF in Personnel Costs and (1.0) ASF FTE Administrative Management, ($2.0) in Travel, ($18.8) and ($17.3) ASF in Contractual Services, and ($0.5) in Supplies and Materials to Office of Women's Advancement and Advocacy (16-06-01) to reflect new organizational structure; ($279.8) and ($72.4) ASF in Personnel Costs and (3.0) FTEs Training/Education Administrator I and (1.0) ASF FTE Training/Education Administrator I and ($6.4) and ($97.2) ASF in Contractual Services to Division of Training and Human Resource Solutions (16-07-01) to reflect new organizational structure; and ($265.4) in Personnel Costs and (4.0) FTEs (2.0 Human Resource Associate and 2.0 State Human Resource Analyst IV), ($2.0) ASF in Travel, ($158.0) and ($177.6) ASF in Contractual Services, and ($1.2) in Supplies and Materials to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.

Human Resources
Division of Talent Management
APPROPRIATION UNIT SUMMARY

16-02-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Division of Talent Management								
General Fund	22.0	23.0	4.5	**3.5**	1,538.6	1,818.2	952.7	**937.7**
Appropriated Special Fund	8.0	7.0	2.5	**2.5**	544.3	746.9	316.0	**316.0**
Non-Approp. Special Fund								
	30.0	30.0	7.0	**6.0**	2,082.9	2,565.1	1,268.7	**1,253.7**
Staff Development and Training								
General Fund	6.0	7.0	0.0	**0.0**	1,023.4	1,089.2	0.0	**0.0**
Appropriated Special Fund	4.0	4.0	0.0	**0.0**	607.2	884.6	0.0	**0.0**
Non-Approp. Special Fund					7.8			
	10.0	11.0	0.0	**0.0**	1,638.4	1,973.8	0.0	**0.0**
TOTAL								
General Fund	28.0	30.0	4.5	**3.5**	2,562.0	2,907.4	952.7	**937.7**
Appropriated Special Fund	12.0	11.0	2.5	**2.5**	1,151.5	1,631.5	316.0	**316.0**
Non-Approp. Special Fund					7.8			
	40.0	41.0	7.0	**6.0**	3,721.3	4,538.9	1,268.7	**1,253.7**

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

16-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,136.8	1,356.5	934.4	1,564.8		-630.4		**934.4**
Appropriated Special Fund	544.3	746.9	309.4	746.9		-437.5		**309.4**
Non-Approp. Special Fund								
	1,681.1	2,103.4	1,243.8	2,311.7		-1,067.9		**1,243.8**
Travel								
General Fund								
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Contractual Services								
General Fund			18.1			3.1		**3.1**
Appropriated Special Fund			4.6			4.6		**4.6**
Non-Approp. Special Fund								
	0.0	0.0	22.7	0.0		7.7		**7.7**
Supplies and Materials								
General Fund			0.2			0.2		**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.2	0.0		0.2		**0.2**
Agency Aide								
General Fund	401.8	461.7	0.0	490.7		-490.7		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	401.8	461.7	0.0	490.7		-490.7		**0.0**
TOTAL								
General Fund	1,538.6	1,818.2	952.7	2,055.5		-1,117.8		**937.7**
Appropriated Special Fund	544.3	746.9	316.0	746.9		-430.9		**316.0**
Non-Approp. Special Fund								
	2,082.9	2,565.1	1,268.7	2,802.4		-1,548.7		**1,253.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,408.6	1,937.6	1,937.6	1,937.6				**1,937.6**
Non-Approp. Special Fund								
	5,408.6	1,937.6	1,937.6	1,937.6				**1,937.6**

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

16-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	22.0	23.0	4.5	23.0		-19.5		**3.5**
Appropriated Special Fund	8.0	7.0	2.5	7.0		-4.5		**2.5**
Non-Approp. Special Fund								
	30.0	30.0	7.0	30.0		-24.0		**6.0**

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

- Do not recommend inflation and volume adjustment of $15.0 in Contractual Services.
- Recommend structural changes of $2.0 ASF in Travel, $3.1 and $4.6 ASF in Contractual Services, and 0.2 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures; $88.6 ASF in Personnel Costs and 1.0 ASF FTE State Human Resource Analyst IV from Staff Development and Training (16-02-02) to reflect new organizational structure; and ($630.4) and ($526.1) ASF in Personnel Costs and (7.5) FTEs and (5.5) ASF FTEs; and ($490.7) in Agency Aide and (12.0) FTEs to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.
- Recommend one-time funding of $15.0 in Program Supplement in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for language transcription services.

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

16-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	628.1	723.1	0.0	755.7		-755.7		**0.0**
Appropriated Special Fund	298.4	427.3	0.0	427.3		-427.3		**0.0**
Non-Approp. Special Fund	7.5							
	934.0	1,150.4	0.0	1,183.0		-1,183.0		**0.0**
Travel								
General Fund	0.1	0.1	0.0	0.1		-0.1		**0.0**
Appropriated Special Fund		3.3	0.0	3.3		-3.3		**0.0**
Non-Approp. Special Fund								
	0.1	3.4	0.0	3.4		-3.4		**0.0**
Contractual Services								
General Fund	199.2	191.0	0.0	191.0		-191.0		**0.0**
Appropriated Special Fund	171.6	283.1	0.0	283.1		-283.1		**0.0**
Non-Approp. Special Fund								
	370.8	474.1	0.0	474.1		-474.1		**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.9	15.9	0.0	15.9		-15.9		**0.0**
Non-Approp. Special Fund	0.3							
	12.2	15.9	0.0	15.9		-15.9		**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	6.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	6.5	0.0	0.0	0.0				**0.0**
Blue Collar								
General Fund								
Appropriated Special Fund	78.7	100.0	0.0	100.0		-100.0		**0.0**
Non-Approp. Special Fund								
	78.7	100.0	0.0	100.0		-100.0		**0.0**
First State Quality Improvement Fund								
General Fund	186.8	150.0	0.0	150.0		-150.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	186.8	150.0	0.0	150.0		-150.0		**0.0**
GEAR Award								
General Fund	9.2	25.0	0.0	25.0		-25.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	25.0	0.0	25.0		-25.0		**0.0**

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

16-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Retiree Conference								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Training Expenses								
General Fund								
Appropriated Special Fund	40.1	55.0	0.0	55.0		-55.0		**0.0**
Non-Approp. Special Fund								
	40.1	55.0	0.0	55.0		-55.0		**0.0**
TOTAL								
General Fund	1,023.4	1,089.2	0.0	1,121.8		-1,121.8		**0.0**
Appropriated Special Fund	607.2	884.6	0.0	884.6		-884.6		**0.0**
Non-Approp. Special Fund	7.8							
	1,638.4	1,973.8	0.0	2,006.4		-2,006.4		**0.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	161.2	750.0	750.0	0.0				**0.0**
Non-Approp. Special Fund	25.0							
	186.2	750.0	750.0	0.0				**0.0**
POSITIONS								
General Fund	6.0	7.0	0.0	7.0		-7.0		**0.0**
Appropriated Special Fund	4.0	4.0	0.0	4.0		-4.0		**0.0**
Non-Approp. Special Fund								
	10.0	11.0	0.0	11.0		-11.0		**0.0**

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

- Recommend structural changes of ($88.6) ASF in Personnel Costs and (1.0) ASF FTE State Human Resource Analyst IV to Division of Talent Management (16-02-01); ($755.7) and ($338.7) ASF in Personnel Costs and (7.0) FTEs and (3.0) ASF FTEs, ($0.1) and ($3.3) ASF in Travel, ($191.0) and ($283.1) ASF in Contractual Services, ($15.9) ASF in Supplies and Materials, ($100.0) ASF in Blue Collar, ($55.0) ASF in Training Expenses, ($25.0) in GEAR Award, and ($150.0) in First State Quality Improvement Fund to Training and Human Resource Solutions (16-07-01) to reflect new organizational structure.

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

16-03-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund	456.0	654.2	437.3	723.9		-286.6		**437.3**
Appropriated Special Fund	491.1	598.9	115.7	598.9		-483.2		**115.7**
Non-Approp. Special Fund								
	947.1	1,253.1	553.0	1,322.8		-769.8		**553.0**
Travel								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Contractual Services								
General Fund			5.6			5.6		**5.6**
Appropriated Special Fund			2.7			2.7		**2.7**
Non-Approp. Special Fund								
	0.0	0.0	8.3	0.0		8.3		**8.3**
Supplies and Materials								
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**
TOTAL								
General Fund	456.0	654.2	445.9	723.9		-278.0		**445.9**
Appropriated Special Fund	491.1	598.9	118.4	598.9		-480.5		**118.4**
Non-Approp. Special Fund								
	947.1	1,253.1	564.3	1,322.8		-758.5		**564.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

16-03-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	5.5	6.5	3.5	6.5		-3.0		**3.5**
Appropriated Special Fund	5.5	6.5	1.5	6.5		-5.0		**1.5**
Non-Approp. Special Fund								
	11.0	13.0	5.0	13.0		-8.0		**5.0**

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

- Recommend structural changes of $2.0 in Travel, $5.6 and $2.7 ASF in Contractual Services, and $1.0 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures; $171.8 in Personnel Costs and 1.0 FTE Administrative Management from the Office of Women's Advancement (16-06-01) to reflect workload; and ($458.4) and ($483.2) ASF in Personnel Costs and (4.0) FTEs and (5.0) ASFs FTE to Classification, Compensation and Talent Acquisition (16-08-01) to reflect new organizational structure.

Human Resources
Division of Employee and Labor Relations
Division of Employee and Labor Relations
Internal Program Unit Summary

16-04-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	639.4	823.6	958.7	860.2		98.5		**958.7**
Appropriated Special Fund	91.2	235.2	235.2	235.2				**235.2**
Non-Approp. Special Fund								
	730.6	1,058.8	1,193.9	1,095.4		98.5		**1,193.9**
Travel								
General Fund			0.9			0.9		**0.9**
Appropriated Special Fund			1.1			1.1		**1.1**
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Contractual Services								
General Fund		85.0	85.0	85.0				**85.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	85.0	85.0	85.0				**85.0**
Supplies and Materials								
General Fund	11.4	0.0	0.2	0.0		0.2		**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.4	0.0	0.2	0.0		0.2		**0.2**
Legal Fees								
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**
TOTAL								
General Fund	650.8	908.6	1,044.8	945.2		99.6		**1,044.8**
Appropriated Special Fund	91.2	235.2	236.3	235.2		1.1		**236.3**
Non-Approp. Special Fund								
	742.0	1,143.8	1,281.1	1,180.4		100.7		**1,281.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Human Resources
Division of Employee and Labor Relations
Division of Employee and Labor Relations
Internal Program Unit Summary

16-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	9.0	9.0	10.0	9.0		1.0		**10.0**
Appropriated Special Fund	1.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	10.0	11.0	12.0	11.0		1.0		**12.0**

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

- Recommend structural changes of $98.5 in Personnel Costs and 1.0 FTE Senior Labor Relations and Employment Practices Specialist from Office of the Secretary (16-01-01), $0.9 and $1.1 ASF in Travel, and $0.2 Supplies and Materials from Office of the Secretary (16-01-01) to reflect projected expenditures.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	23.0	25.0	**25.0**	35,372.0	2,829.1	3,022.1	**3,022.1**
	22.0	23.0	25.0	**25.0**	35,372.0	2,829.1	3,022.1	**3,022.1**
Insurance Coverage Office								
General Fund					11,329.8	12,400.0	14,400.0	**14,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	**6.0**	2,103.2	2,942.9	2,942.9	**2,942.9**
	6.0	6.0	6.0	**6.0**	13,433.0	15,342.9	17,342.9	**17,342.9**
TOTAL								
General Fund					11,329.8	12,400.0	14,400.0	**14,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	28.0	29.0	31.0	**31.0**	37,475.2	5,772.0	5,965.0	**5,965.0**
	28.0	29.0	31.0	**31.0**	48,805.0	18,172.0	20,365.0	**20,365.0**

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

16-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,197.8	2,343.8	2,536.8	2,536.8				**2,536.8**
	2,197.8	2,343.8	2,536.8	2,536.8				**2,536.8**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	33,172.1	444.5	444.5	444.5				**444.5**
	33,172.1	444.5	444.5	444.5				**444.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	40.8	40.8	40.8				**40.8**
	2.1	40.8	40.8	40.8				**40.8**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	35,372.0	2,829.1	3,022.1	3,022.1				**3,022.1**
	35,372.0	2,829.1	3,022.1	3,022.1				**3,022.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36,591.0							
	36,591.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.0	23.0	25.0	23.0			2.0	**25.0**
	22.0	23.0	25.0	23.0			2.0	**25.0**

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

- Recommend enhancements of 2.0 NSF FTE (1.0 State Human Resource Analyst IV and 1.0 State Human Resource Manager II) to expand employee and pensioner education and engagement in programs and services.
- Recommend one-time funding of $143,200.0 in Group Health Insurance Plan (GHIP) in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

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

16-05-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	755.3	502.0	502.0	502.0				**502.0**
	755.3	502.0	502.0	502.0				**502.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1.8	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	4,905.8	6,400.0	6,900.0	6,400.0			500.0	**6,900.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,337.3	2,440.9	2,440.9	2,440.9				**2,440.9**
	6,243.1	8,840.9	9,340.9	8,840.9			500.0	**9,340.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.8							
	8.8	0.0	0.0	0.0				**0.0**
Operations								
General Fund	225.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	0.0	0.0	0.0				**0.0**
Self Insurance								
General Fund	6,199.0	6,000.0	7,500.0	6,000.0			1,500.0	**7,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,199.0	6,000.0	7,500.0	6,000.0			1,500.0	**7,500.0**
TOTAL								
General Fund	11,329.8	12,400.0	14,400.0	12,400.0			2,000.0	**14,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2,103.2	2,942.9	2,942.9	2,942.9				**2,942.9**
	13,433.0	15,342.9	17,342.9	15,342.9			2,000.0	**17,342.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,456.0							
	1,456.0	0.0	0.0	0.0				**0.0**

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

16-05-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0				**6.0**
	6.0	6.0	6.0	6.0				**6.0**

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

- Recommend enhancements of $500.0 in Contractual Services for property and aviation premiums; and $1,500.0 in Self Insurance for insurance coverage.

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

16-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	347.6	268.9	109.1	280.9		-171.8		**109.1**
Appropriated Special Fund		33.5	211.4	33.5		177.9		**211.4**
Non-Approp. Special Fund								
	347.6	302.4	320.5	314.4		6.1		**320.5**
Travel								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Contractual Services								
General Fund			18.8			18.8		**18.8**
Appropriated Special Fund			17.3			17.3		**17.3**
Non-Approp. Special Fund								
	0.0	0.0	36.1	0.0		36.1		**36.1**
Supplies and Materials								
General Fund			0.5			0.5		**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.5	0.0		0.5		**0.5**
TOTAL								
General Fund	347.6	268.9	130.4	280.9		-150.5		**130.4**
Appropriated Special Fund		33.5	228.7	33.5		195.2		**228.7**
Non-Approp. Special Fund								
	347.6	302.4	359.1	314.4		44.7		**359.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

16-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	3.0	3.0	2.0	3.0		-1.0		**2.0**
Appropriated Special Fund			1.0	0.0		1.0		**1.0**
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				**3.0**

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

- Recommend structural changes of $177.9 ASF in Personnel Costs and 1.0 ASF FTE Administrative Management, $2.0 in Travel, $18.8 and $17.3 ASF in Contractual Services, and $0.5 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect new organizational structure; and ($171.8) in Personnel Costs and (1.0) FTE Administrative Management to Division of Diversity and Inclusion (16-03-01) to reflect new organizational structure.

Human Resources
Division of Training and HR Solutions
Division of Training and HR Solutions
Internal Program Unit Summary

16-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund			1,035.5			1,035.5		**1,035.5**
Appropriated Special Fund			411.1			411.1		**411.1**
Non-Approp. Special Fund								
	0.0	0.0	1,446.6	0.0		1,446.6		**1,446.6**
Travel								
General Fund			0.1			0.1		**0.1**
Appropriated Special Fund			3.3			3.3		**3.3**
Non-Approp. Special Fund								
	0.0	0.0	3.4	0.0		3.4		**3.4**
Contractual Services								
General Fund			231.8		34.4	197.4		**231.8**
Appropriated Special Fund			380.3			380.3		**380.3**
Non-Approp. Special Fund								
	0.0	0.0	612.1	0.0	34.4	577.7		**612.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund			15.9			15.9		**15.9**
Non-Approp. Special Fund								
	0.0	0.0	15.9	0.0		15.9		**15.9**
Blue Collar								
General Fund								
Appropriated Special Fund			100.0			100.0		**100.0**
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0		100.0		**100.0**
First State Quality Improvement Fund								
General Fund			150.0			150.0	200.0	**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	150.0	0.0		150.0	200.0	**350.0**
GEAR Award								
General Fund			25.0			25.0		**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	25.0	0.0		25.0		**25.0**
Training Expenses								
General Fund								
Appropriated Special Fund			55.0			55.0		**55.0**
Non-Approp. Special Fund								
	0.0	0.0	55.0	0.0		55.0		**55.0**

Human Resources
Division of Training and HR Solutions
Division of Training and HR Solutions
Internal Program Unit Summary

16-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund			1,442.4		34.4	1,408.0	200.0	**1,642.4**
Appropriated Special Fund			965.6			965.6		**965.6**
Non-Approp. Special Fund								
	0.0	0.0	2,408.0	0.0	34.4	2,373.6	200.0	**2,608.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund			10.0	0.0		10.0		**10.0**
Appropriated Special Fund			4.0	0.0		4.0		**4.0**
Non-Approp. Special Fund								
	0.0	0.0	14.0	0.0		14.0		**14.0**

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

- Recommend inflation and volume adjustment of $34.4 in Contractual Services for the Delaware Learning Center ServiceNow Support Portal.
- Recommend structural changes of $279.8 and $72.4 ASF in Personnel Costs and 3.0 FTEs Training/Education Administrator I and 1.0 ASF FTE Training/Education Administrator I and $6.4 and $97.2 ASF in Contractual Services from Office of the Secretary (16-01-01) to reflect new organizational structure; $755.7 and $338.7 in Personnel Costs and 7.0 FTEs and 3.0 ASF FTEs, $0.1 and $3.3 ASF in Travel, $191.0 and $283.1 ASF in Contractual Services, $15.9 ASF in Supplies and Materials, $100.0 ASF in Blue Collar, $55.0 ASF in Training Expenses, $25.0 in GEAR Award, and $150.0 in First State Quality Improvement Fund from Staff Development and Training (16-02-02) to reflect new organizational structure.
- Recommend enhancement of $200.0 in First State Quality Improvement Funds to reflect projected expenditures.

Human Resources
Division of Class Comp and Talent Acquisition
Division of Class Comp and Talent Acquisition
Internal Program Unit Summary

16-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund			1,354.2			1,354.2		**1,354.2**
Appropriated Special Fund			1,009.3			1,009.3		**1,009.3**
Non-Approp. Special Fund								
	0.0	0.0	2,363.5	0.0		2,363.5		**2,363.5**
Travel								
General Fund								
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Contractual Services								
General Fund			248.0		90.0	158.0		**248.0**
Appropriated Special Fund			177.6			177.6		**177.6**
Non-Approp. Special Fund								
	0.0	0.0	425.6	0.0	90.0	335.6		**425.6**
Supplies and Materials								
General Fund			1.2			1.2		**1.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.2	0.0		1.2		**1.2**
Agency Aide								
General Fund			490.7			490.7		**490.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	490.7	0.0		490.7		**490.7**
TOTAL								
General Fund			2,094.1		90.0	2,004.1		**2,094.1**
Appropriated Special Fund			1,188.9			1,188.9		**1,188.9**
Non-Approp. Special Fund								
	0.0	0.0	3,283.0	0.0	90.0	3,193.0		**3,283.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

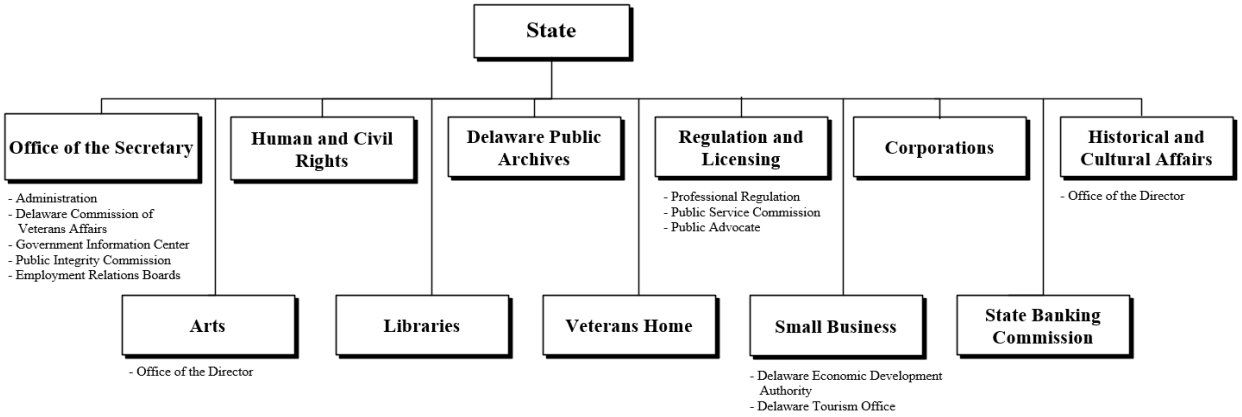
Human Resources
Division of Class Comp and Talent Acquisition
Division of Class Comp and Talent Acquisition
Internal Program Unit Summary

16-08-01								
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**Inflation & Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund			26.5	0.0		27.5		**27.5**
Appropriated Special Fund			10.5	0.0		10.5		**10.5**
Non-Approp. Special Fund								
	0.0	0.0	37.0	0.0		38.0		**38.0**

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

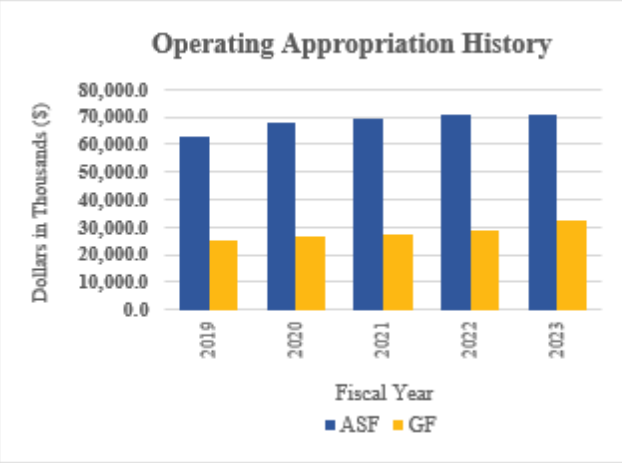
- Recommend inflation and volume adjustment of $90.0 in Contractual Services for projected expenditures.
- Recommend structural changes of $265.4 in Personnel Costs and 4.0 FTEs (2.0 Human Resource Associate and 2.0 State Human Resource Analyst IV), $2.0 ASF in Travel, $158.0 and $177.6 ASF in Contractual Services, and $1.2 in Supplies and Materials from Office of the Secretary (16-01-01) to reflect new organizational structure; $630.4 and $526.1 ASF in Personnel Costs and 7.5 FTEs and 5.5 ASF FTEs, and $490.7 in Agency Aide and 12.0 FTEs from Talent Management (16-02-01) to reflect new organizational structure; and $458.4 and $483.2 ASF in Personnel Costs and 4.0 FTEs and 5.0 ASF FTEs from Diversity and Inclusion (16-03-01) to reflect new organizational structure.

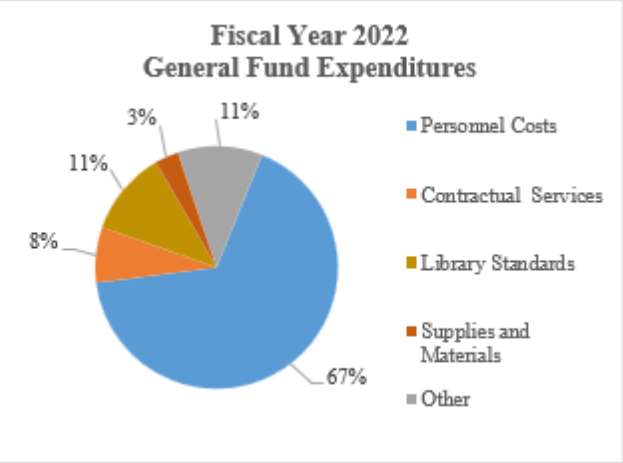
State



At a Glance

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





State

Overview

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

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

On the Web

For more information, visit sos.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
20-01-01	***Administration***			
	# of Voluntary Disclosure Agreements closed	158	150	150
20-01-02	***Delaware Commission of Veterans Affairs***			
	# of media subscribers	3,652	5,000	5,000
	# of claims processed	856	950	950
	# of interments	1,433	1,450	1,450
	$ of donations to Trust Fund (thousands)	38.3	32.0	32.0
20-01-06	***Government Information Center***			
	# of portal visitors (average unique visitors per month)	250,000	150,000	175,000
	# of local and county governments with which e-partnerships have been established	32	34	32

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of Delaware.gov's Facebook followers	37,000	37,000	38,000
	# of @Delaware_gov's Twitter followers	66,400	65,000	67,500
20-01-08	***Public Integrity Commission***			
	# of advisory opinions, waivers and complaints	42	60	60
	# of people receiving training*	764	1,100	1,200
	% of opinions issued within 45 days	88	98	98
	**Performance results have been impacted by COVID-19*			
20-01-09	***Employment Relations Boards***			
	Public Employment Relations Board			
	% of disputes informally resolved	40	45	45
	% of cases resolved within 90 days of filing	25	30	30
	% of mediation cases proceeding to binding interest arbitration	25	30	25
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	38	50	50
	# of cases processed	72	80	80
	# of decisions issued	27	25	30
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	50	60	60
	# of new cases filed	33	30	30
	# of cases processed	58	55	50
	# of decisions issued	42	25	35
20-02-01	***Human & Civil Rights***			
	# of educational/training presentations, workshops and conferences	16	20	22

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of allegations of discrimination received	224	288	296
	# of state/federal fair housing cases processed	136	174	179
	# of equal accommodations cases processed	56	60	62
	# of discussions on race and culture	8	8	10
	# of Outreach events and activities*	0	3	5
	**Performance results have been impacted by COVID-19*			
20-03-01	***Delaware Public Archives***			
	# of digital images posted online (millions)	2.8	2.8	3.0
	# of government client interactions	16,700	15,000	16,000
	# of on-site public visitor/patron interactions	9,818	2,500	5,000
	# of off-site public visitor/patron interactions to Archives sponsored events	37,500	35,000	36,500
	# of public e-user interactions (millions)	3.1	4.2	4.2
	# of cubic feet of agency records in off-site storage	39,000	37,000	35,000
20-04-01	***Professional Regulation***			
	Customer Satisfaction Index (1-5 scale)	4.51	4.51	4.30
	# of customer inquiries handled (level 1)	103,381	115,000	100,000

	Prescription Monitoring Program:
	  # of monthly queries
	  % increase
		
		544,890
		21
			
			653,868
			20
				
				721,250
				25

	Hearings:
	  # held
	  % held by hearing officers
		
		50
		100
			
			100
			100
				
				185
				100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
20-04-02	***Public Service Commission***			
	Docket filings:			
	# active beginning of year	146	150	100
	# new dockets opened	893	650	750
	# dockets closed	923	750	800
	# active end of year	116	50	50
	Major utilities:			
	# of financial reports filed	146	146	160
	% of reports reviewed	100	100	137
	# of energy supplier certifications	20	25	20
	Renewable Energy:			
	# of certifications	640	700	800
	MWs of capacity	512	418	600
	# of safety pipeline inspections	450	450	430
	# if safety pipeline inspection days	200	200	170
20-04-03	***Public Advocate***			
	Community outreach events organized and attended	47	50	50
	Legislative outreach initiated	165	165	175
20-05-01	***Corporations***			
	# of entities domiciled (thousands)	1,869.1	1,999.9	2,139.9
	$ of net General Fund revenue (millions)	1,918.3	1,793.0	1,727.7
	% Uniform Commercial Code e-Corp filing	55	57	59
	% of alternative entities paying electronically	83	86	89
	# of web-based payments (thousands)	1,798.8	1,870.8	1,945.6
20-06-01	***Historical and Cultural Affairs***			
	# of visitor engagement sessions	419,050	445,000	500,000
	# of volunteer hours	8,688	10,000	11,500
	# of museum objects loaned out for public display	662	662	662

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of available historic preservation tax credits awarded	100	100	100
	# of Cultural and Historical Resource Information System sessions	9,652	10,000	10,200
20-07-01	***Office of the Director (Arts)***			
	$ of state/federal financial resources for grants (millions)*	4.81	3.89	3.89
	% of grantee organizations participating in division-sponsored professional development	40	75	75
	# of unique communities served	53	55	60
	# of individuals served (thousands)	1,032	1,050	1,050
	% of arts organization grantees reporting year-end surplus	74	75	75
	# of grant requests processed*	544	400	425
	** Received funding through National Endowment for the Arts*			
20-08-01	***Libraries***			
	# of library card holders	418,516	419,000	419,000
	Library square footage	640,634	665,734	674,134
	# of library staff trained	2,535	2,500	2,500
	# of library computer users/ wireless users	370,774	370,000	370,000
	# of eBook checkouts	802,635	802,000	802,000
	Dolly Parton imagination Library Registrations	23,353	30,000	35,000
20-09-01	***Veterans Home***			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	4	4	4
	% occupancy rate	39.6	61.1	55.6
20-10-01	***Delaware Economic Development Authority***			
	# of businesses visited	210	200	200
	# of small businesses assisted	1,600	300	350

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
20-10-02	***Delaware Tourism Office***			
	# of leisure bookings	60	100	100
	# of group tours booked	97	50	75
	# of sporting events booked and assisted	50	20	40
20-15-01	***State Banking Commission***			
	# of bank, trust company and licensee examinations*	61	200	200
	# of licensed non-depository institutions	913	850	900
	# of licensed mortgage loan originators	7,209	7,200	7,200
	# of written consumer complaints resolved	397	550	400
	$ bank franchise tax (millions)	110.9	98.6	102.6
	** Performance results have been impacted by staff turnover*			

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	37.5	38.5	39.5	**39.5**	3,698.8	4,174.7	4,641.7	**4,371.1**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	12,119.5	3,985.6	4,485.6	**4,485.6**
Non-Approp. Special Fund					930.3	216.0	216.0	**216.0**
	51.0	52.0	53.0	**53.0**	16,748.6	8,376.3	9,343.3	**9,072.7**
Human and Civil Rights								
General Fund	6.0	6.0	8.0	**8.0**	465.4	529.8	885.4	**818.9**
Appropriated Special Fund						6.0	6.0	**6.0**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	128.5	96.0	96.0	**96.0**
	7.0	7.0	9.0	**9.0**	593.9	631.8	987.4	**920.9**
Delaware Public Archives								
General Fund	16.0	16.0	16.0	**16.0**	1,163.1	1,342.7	1,399.5	**1,399.6**
Appropriated Special Fund	15.0	15.0	15.0	**15.0**	1,611.5	1,723.9	1,723.9	**1,723.9**
Non-Approp. Special Fund					16.6			
	31.0	31.0	31.0	**31.0**	2,791.2	3,066.6	3,123.4	**3,123.5**
Regulation and Licensing								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	11,214.4	14,375.0	14,375.0	**14,375.0**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	873.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	12,087.6	14,422.0	14,422.0	**14,422.0**
Corporations								
General Fund								
Appropriated Special Fund	107.0	107.0	107.0	**107.0**	20,661.7	25,974.0	25,974.0	**25,974.0**
Non-Approp. Special Fund					23,745.2			
	107.0	107.0	107.0	**107.0**	44,406.9	25,974.0	25,974.0	**25,974.0**
Historical and Cultural Affairs								
General Fund	30.5	30.5	30.5	**30.5**	2,773.9	3,187.2	3,304.0	**3,351.6**
Appropriated Special Fund	13.1	13.1	13.1	**13.1**	1,671.7	1,843.1	1,843.1	**1,843.1**
Non-Approp. Special Fund	5.4	5.4	5.4	**5.4**	683.5	553.1	553.1	**553.1**
	49.0	49.0	49.0	**49.0**	5,129.1	5,583.4	5,700.2	**5,747.8**
Arts								
General Fund	3.0	3.0	3.0	**3.0**	839.3	781.5	790.6	**790.9**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	9,188.8	3,088.2	3,088.2	**3,088.2**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	1,612.7	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	11,640.8	4,507.8	4,516.9	**4,517.2**
Libraries								
General Fund	4.0	4.0	4.0	**4.0**	3,574.0	5,434.0	5,945.3	**5,949.1**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	6,795.7	3,681.6	4,781.6	**4,781.6**
Non-Approp. Special Fund	7.0	7.0	7.0	**7.0**	3,272.4	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	13,642.1	9,979.7	11,591.0	**11,594.8**
Veterans Home								
General Fund	144.0	144.0	144.0	**144.0**	8,320.1	13,351.9	14,227.9	**14,228.2**
Appropriated Special Fund	81.0	81.0	81.0	**81.0**	4,478.0	6,511.0	6,511.0	**6,511.0**
Non-Approp. Special Fund					319.9			
	225.0	225.0	225.0	**225.0**	13,118.0	19,862.9	20,738.9	**20,739.2**
Small Business								
General Fund	19.0	19.0	19.0	**19.0**	2,985.5	3,362.7	3,432.6	**3,432.6**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	3,313.9	6,036.1	6,036.1	**6,036.1**
Non-Approp. Special Fund					21,005.6			
	27.0	27.0	27.0	**27.0**	27,305.0	9,398.8	9,468.7	**9,468.7**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
State Banking Commission								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	**36.0**	3,279.9	3,880.7	3,880.7	**3,880.7**
Non-Approp. Special Fund					2,879.3			
	36.0	36.0	36.0	**36.0**	6,159.2	3,880.7	3,880.7	**3,880.7**
TOTAL								
General Fund	260.0	261.0	264.0	**264.0**	23,820.1	32,164.5	34,627.0	**34,342.0**
Appropriated Special Fund	357.1	357.1	357.1	**357.1**	74,335.1	71,105.2	72,705.2	**72,705.2**
Non-Approp. Special Fund	16.9	16.9	16.9	**16.9**	55,467.2	2,414.3	2,414.3	**2,414.3**
	634.0	635.0	638.0	**638.0**	153,622.4	105,684.0	109,746.5	**109,461.5**

State

Office of the Secretary

APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	8.0	9.0	9.0	**9.0**	1,328.7	1,550.5	1,593.1	**1,593.1**
Appropriated Special Fund	11.0	11.0	11.0	**11.0**	9,701.6	3,109.7	3,109.7	**3,109.7**
Non-Approp. Special Fund					304.6			
	19.0	20.0	20.0	**20.0**	11,334.9	4,660.2	4,702.8	**4,702.8**
Delaware Commission of Veterans Affairs								
General Fund	22.0	22.0	23.0	**23.0**	1,771.5	1,855.0	2,252.4	**1,981.8**
Appropriated Special Fund					121.2	220.0	220.0	**220.0**
Non-Approp. Special Fund					625.7	216.0	216.0	**216.0**
	22.0	22.0	23.0	**23.0**	2,518.4	2,291.0	2,688.4	**2,417.8**
Government Information Center								
General Fund	1.5	1.5	1.5	**1.5**	125.2	135.2	140.6	**140.6**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	2,296.7	649.9	1,149.9	**1,149.9**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	2,421.9	785.1	1,290.5	**1,290.5**
Public Integrity Commission								
General Fund	2.0	2.0	2.0	**2.0**	156.5	190.6	199.7	**199.7**
Appropriated Special Fund						6.0	6.0	**6.0**
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	156.5	196.6	205.7	**205.7**
Employment Relations Boards								
General Fund	4.0	4.0	4.0	**4.0**	316.9	443.4	455.9	**455.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	316.9	443.4	455.9	**455.9**
TOTAL								
General Fund	37.5	38.5	39.5	**39.5**	3,698.8	4,174.7	4,641.7	**4,371.1**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	12,119.5	3,985.6	4,485.6	**4,485.6**
Non-Approp. Special Fund					930.3	216.0	216.0	**216.0**
	51.0	52.0	53.0	**53.0**	16,748.6	8,376.3	9,343.3	**9,072.7**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	774.1	812.5	855.1	855.1				**855.1**
Appropriated Special Fund	661.3	733.5	733.5	733.5				**733.5**
Non-Approp. Special Fund								
	1,435.4	1,546.0	1,588.6	1,588.6				**1,588.6**
Travel								
General Fund								
Appropriated Special Fund	42.0	42.1	42.1	42.1				**42.1**
Non-Approp. Special Fund	10.5							
	52.5	42.1	42.1	42.1				**42.1**
Contractual Services								
General Fund	204.6	208.0	208.0	208.0				**208.0**
Appropriated Special Fund	8,826.3	2,125.3	2,125.3	2,125.3				**2,125.3**
Non-Approp. Special Fund	277.7							
	9,308.6	2,333.3	2,333.3	2,333.3				**2,333.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	53.7	58.8	58.8	58.8				**58.8**
Non-Approp. Special Fund	2.5							
	56.2	58.8	58.8	58.8				**58.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	118.3	150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund	13.9							
	132.2	150.0	150.0	150.0				**150.0**
International Trade of DE								
General Fund		180.0	180.0	180.0				**180.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	180.0	180.0	180.0				**180.0**
World Trade Center Delaware								
General Fund	350.0	350.0	350.0	350.0				**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.0	350.0	350.0	350.0				**350.0**
TOTAL								
General Fund	1,328.7	1,550.5	1,593.1	1,593.1				**1,593.1**
Appropriated Special Fund	9,701.6	3,109.7	3,109.7	3,109.7				**3,109.7**
Non-Approp. Special Fund	304.6							
	11,334.9	4,660.2	4,702.8	4,702.8				**4,702.8**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	12,054.2	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund	315.2	100.0	100.0	100.0				**100.0**
	12,369.5	10,100.0	10,100.0	10,100.0				**10,100.0**
POSITIONS								
General Fund	8.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund	11.0	11.0	11.0	11.0				**11.0**
Non-Approp. Special Fund								
	19.0	20.0	20.0	20.0				**20.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

20-01-02					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund	1,305.6	1,418.3	1,561.9	1,494.7			50.4	**1,545.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,305.6	1,418.3	1,561.9	1,494.7			50.4	**1,545.1**
Travel								
General Fund	5.5	11.8	11.8	11.8				**11.8**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	0.3							
	5.8	13.8	13.8	13.8				**13.8**
Contractual Services								
General Fund	198.1	198.8	452.6	198.8				**198.8**
Appropriated Special Fund	82.8	182.0	182.0	182.0				**182.0**
Non-Approp. Special Fund	435.4	45.0	45.0	45.0				**45.0**
	716.3	425.8	679.6	425.8				**425.8**
Energy								
General Fund	60.1	64.9	64.9	64.9				**64.9**
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	64.3	64.9	64.9	64.9				**64.9**
Supplies and Materials								
General Fund	18.4	19.0	19.0	19.0				**19.0**
Appropriated Special Fund	38.4	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund	138.6	71.0	71.0	71.0				**71.0**
	195.4	126.0	126.0	126.0				**126.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.2	100.0	100.0	100.0				**100.0**
	47.2	100.0	100.0	100.0				**100.0**
Assistance for Needy and Homeless Veterans								
General Fund	38.7	42.2	42.2	42.2				**42.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.7	42.2	42.2	42.2				**42.2**
Veterans Commission Trust Fund								
General Fund	145.1	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.1	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					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
TOTAL								
General Fund	1,771.5	1,855.0	2,252.4	1,931.4			50.4	**1,981.8**
Appropriated Special Fund	121.2	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	625.7	216.0	216.0	216.0				**216.0**
	2,518.4	2,291.0	2,688.4	2,367.4			50.4	**2,417.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	268.6	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	695.4	700.0	700.0	700.0				**700.0**
	964.0	920.0	920.0	920.0				**920.0**
POSITIONS								
General Fund	22.0	22.0	23.0	22.0			1.0	**23.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.0	22.0	23.0	22.0			1.0	**23.0**

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

- Recommend enhancement of $50.4 in Personnel Costs and 1.0 FTE Conservation Technician to support increased workload. Do not recommend additional enhancements of $16.8 in Personnel costs, and $253.8 in Contractual Services.
- Recommend one-time funding of $253.8 in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for expansion of the columbarium at the Delaware Veterans Memorial Cemetery in Bear.

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

20-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	125.2	134.5	139.9	139.9				**139.9**
Appropriated Special Fund	286.4	337.7	337.7	337.7				**337.7**
Non-Approp. Special Fund								
	411.6	472.2	477.6	477.6				**477.6**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund								
Appropriated Special Fund	193.9	280.7	280.7	280.7				**280.7**
Non-Approp. Special Fund								
	193.9	280.7	280.7	280.7				**280.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	10.6	13.5	13.5	13.5				**13.5**
Non-Approp. Special Fund								
	10.6	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Fund								
Appropriated Special Fund	15.3	18.0	18.0	18.0				**18.0**
Non-Approp. Special Fund								
	15.3	18.0	18.0	18.0				**18.0**
E-Government								
General Fund								
Appropriated Special Fund	1,790.5		500.0				500.0	**500.0**
Non-Approp. Special Fund								
	1,790.5	0.0	500.0	0.0			500.0	**500.0**
TOTAL								
General Fund	125.2	135.2	140.6	140.6				**140.6**
Appropriated Special Fund	2,296.7	649.9	1,149.9	649.9			500.0	**1,149.9**
Non-Approp. Special Fund								
	2,421.9	785.1	1,290.5	790.5			500.0	**1,290.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

20-01-06					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend enhancement of $500.0 ASF in E-Government to reflect projected expenditures.

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

20-01-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	146.4	172.2	181.3	181.3				**181.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	146.4	172.2	181.3	181.3				**181.3**
Travel								
General Fund	0.6	2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	2.6	2.6	2.6				**2.6**
Contractual Services								
General Fund	3.4	9.3	9.3	9.3				**9.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	9.3	9.3	9.3				**9.3**
Supplies and Materials								
General Fund	6.1	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	6.5	6.5	6.5				**6.5**
Filing Fees/Lobbyists								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	156.5	190.6	199.7	199.7				**199.7**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	156.5	196.6	205.7	205.7				**205.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5.3	5.2	5.2	11.2				**11.2**
Non-Approp. Special Fund								
	5.3	5.2	5.2	11.2				**11.2**

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

20-01-08					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				**2.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

20-01-09 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	266.7	317.3	329.8	329.8				**329.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	266.7	317.3	329.8	329.8				**329.8**
Travel								
General Fund	1.9	2.4	2.4	2.4				**2.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.4	2.4	2.4				**2.4**
Contractual Services								
General Fund	34.4	105.7	105.7	105.7				**105.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.4	105.7	105.7	105.7				**105.7**
Supplies and Materials								
General Fund	13.9	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.9	18.0	18.0	18.0				**18.0**
TOTAL								
General Fund	316.9	443.4	455.9	455.9				**455.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	316.9	443.4	455.9	455.9				**455.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
Human and Civil Rights
Human and Civil Rights
Internal Program Unit Summary

20-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	433.9	463.7	754.3	486.1			201.1	**687.2**
Appropriated Special Fund								
Non-Approp. Special Fund	70.8	62.1	62.1	62.1				**62.1**
	504.7	525.8	816.4	548.2			201.1	**749.3**
Travel								
General Fund		4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund		5.8	5.8	5.8				**5.8**
	0.0	9.8	9.8	9.8				**9.8**
Contractual Services								
General Fund	22.1	53.7	118.7	53.7	0.6		65.0	**119.3**
Appropriated Special Fund								
Non-Approp. Special Fund	54.4	26.6	26.6	26.6				**26.6**
	76.5	80.3	145.3	80.3	0.6		65.0	**145.9**
Supplies and Materials								
General Fund	9.4	7.8	7.8	7.8				**7.8**
Appropriated Special Fund								
Non-Approp. Special Fund	1.2	1.5	1.5	1.5				**1.5**
	10.6	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Fund		0.6	0.6	0.6				**0.6**
Appropriated Special Fund								
Non-Approp. Special Fund	2.1							
	2.1	0.6	0.6	0.6				**0.6**
Human Relations Annual Conf								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	465.4	529.8	885.4	552.2	0.6		266.1	**818.9**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	128.5	96.0	96.0	96.0				**96.0**
	593.9	631.8	987.4	654.2	0.6		266.1	**920.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	7.5	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	139.6	120.0	120.0	120.0				**120.0**
	147.1	126.0	126.0	126.0				**126.0**

State
Human and Civil Rights
Human and Civil Rights
Internal Program Unit Summary

20-02-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	6.0	6.0	8.0	6.0			2.0	**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	7.0	7.0	9.0	7.0			2.0	**9.0**

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

- Recommend inflation and volume adjustments of $0.6 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $201.1 in Personnel Costs and 2.0 FTEs (1.0 Human Relations Representative II and 1.0 Deputy Attorney General) and $65.0 in Contractual Services for caseload increases due to HB 311 Delaware Equal Accommodations Law (DEAL). Do not recommend additional enhancement of $67.1 in Personnel Costs.

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,049.8	1,121.0	1,177.8	1,177.8				**1,177.8**
Appropriated Special Fund	1,014.0	1,160.8	1,160.8	1,160.8				**1,160.8**
Non-Approp. Special Fund								
	2,063.8	2,281.8	2,338.6	2,338.6				**2,338.6**
Travel								
General Fund								
Appropriated Special Fund		3.8	3.8	3.8				**3.8**
Non-Approp. Special Fund								
	0.0	3.8	3.8	3.8				**3.8**
Contractual Services								
General Fund	111.6	207.0	207.0	207.0	0.1			**207.1**
Appropriated Special Fund	433.8	361.1	361.1	361.1				**361.1**
Non-Approp. Special Fund	16.5							
	561.9	568.1	568.1	568.1	0.1			**568.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	40.2	52.4	52.4	52.4				**52.4**
Non-Approp. Special Fund								
	40.2	52.4	52.4	52.4				**52.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	36.8	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	36.8	35.0	35.0	35.0				**35.0**
Delaware Heritage Commission								
General Fund	1.7	14.7	14.7	14.7				**14.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	14.7	14.7	14.7				**14.7**
Document Conservation Fund								
General Fund								
Appropriated Special Fund	4.5	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	4.5	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Fund								
Appropriated Special Fund	53.6	40.8	40.8	40.8				**40.8**
Non-Approp. Special Fund								
	53.6	40.8	40.8	40.8				**40.8**

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Operations								
General Fund								
Appropriated Special Fund	28.6	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	28.6	60.0	60.0	60.0				**60.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,163.1	1,342.7	1,399.5	1,399.5	0.1			**1,399.6**
Appropriated Special Fund	1,611.5	1,723.9	1,723.9	1,723.9				**1,723.9**
Non-Approp. Special Fund	16.6							
	2,791.2	3,066.6	3,123.4	3,123.4	0.1			**3,123.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	28.9	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	9.3	10.1	10.1	10.1				**10.1**
	38.2	35.1	35.1	35.1				**35.1**
POSITIONS								
General Fund	16.0	16.0	16.0	16.0				**16.0**
Appropriated Special Fund	15.0	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				**31.0**

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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect operating cost increases for messenger services.

State

Regulation and Licensing

APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Professional Regulation								
General Fund								
Appropriated Special Fund	42.0	42.0	42.0	**42.0**	7,191.9	9,160.8	9,160.8	**9,160.8**
Non-Approp. Special Fund					607.2			
	42.0	42.0	42.0	**42.0**	7,799.1	9,160.8	9,160.8	**9,160.8**
Public Service Commission								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	**29.5**	3,196.3	4,128.0	4,128.0	**4,128.0**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	266.0	47.0	47.0	**47.0**
	30.0	30.0	30.0	**30.0**	3,462.3	4,175.0	4,175.0	**4,175.0**
Public Advocate								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	826.2	1,086.2	1,086.2	**1,086.2**
Non-Approp. Special Fund								
	6.0	6.0	6.0	**6.0**	826.2	1,086.2	1,086.2	**1,086.2**
TOTAL								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	11,214.4	14,375.0	14,375.0	**14,375.0**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	873.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	12,087.6	14,422.0	14,422.0	**14,422.0**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,178.7	4,133.8	4,133.8	4,133.8				**4,133.8**
Non-Approp. Special Fund								
	4,178.7	4,133.8	4,133.8	4,133.8				**4,133.8**
Travel								
General Fund								
Appropriated Special Fund	5.1	90.5	90.5	90.5				**90.5**
Non-Approp. Special Fund								
	5.1	90.5	90.5	90.5				**90.5**
Contractual Services								
General Fund								
Appropriated Special Fund	2,751.9	4,453.4	4,453.4	4,453.4				**4,453.4**
Non-Approp. Special Fund	607.2							
	3,359.1	4,453.4	4,453.4	4,453.4				**4,453.4**
Supplies and Materials								
General Fund								
Appropriated Special Fund	60.1	106.6	106.6	106.6				**106.6**
Non-Approp. Special Fund								
	60.1	106.6	106.6	106.6				**106.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	196.1	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	196.1	222.0	222.0	222.0				**222.0**
Examination Costs								
General Fund								
Appropriated Special Fund		54.5	54.5	54.5				**54.5**
Non-Approp. Special Fund								
	0.0	54.5	54.5	54.5				**54.5**
Real Estate Guaranty Fund								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
TOTAL								
General Fund								
Appropriated Special Fund	7,191.9	9,160.8	9,160.8	9,160.8				**9,160.8**
Non-Approp. Special Fund	607.2							
	7,799.1	9,160.8	9,160.8	9,160.8				**9,160.8**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,097.9	8,525.7	8,525.7	17,686.5				**17,686.5**
Non-Approp. Special Fund	607.2							
	10,705.1	8,525.7	8,525.7	17,686.5				**17,686.5**
POSITIONS								
General Fund								
Appropriated Special Fund	42.0	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	42.0	42.0	42.0	42.0				**42.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
Regulation and Licensing
Public Service Commission
Internal Program Unit Summary

20-04-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,068.8	2,494.5	2,494.5	2,494.5				**2,494.5**
Non-Approp. Special Fund	257.6	34.1	34.1	34.1				**34.1**
	2,326.4	2,528.6	2,528.6	2,528.6				**2,528.6**
Travel								
General Fund								
Appropriated Special Fund	24.9	49.5	49.5	49.5				**49.5**
Non-Approp. Special Fund	1.5	3.0	3.0	3.0				**3.0**
	26.4	52.5	52.5	52.5				**52.5**
Contractual Services								
General Fund								
Appropriated Special Fund	1,084.5	1,506.1	1,506.1	1,506.1				**1,506.1**
Non-Approp. Special Fund	4.8	9.4	9.4	9.4				**9.4**
	1,089.3	1,515.5	1,515.5	1,515.5				**1,515.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	14.8	34.5	34.5	34.5				**34.5**
Non-Approp. Special Fund	2.1	0.5	0.5	0.5				**0.5**
	16.9	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.3	28.4	28.4	28.4				**28.4**
Non-Approp. Special Fund								
	3.3	28.4	28.4	28.4				**28.4**
Motor Vehicle Franchise Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Fund								
Appropriated Special Fund	3,196.3	4,128.0	4,128.0	4,128.0				**4,128.0**
Non-Approp. Special Fund	266.0	47.0	47.0	47.0				**47.0**
	3,462.3	4,175.0	4,175.0	4,175.0				**4,175.0**
IPU REVENUES								
General Fund	15.0							
Appropriated Special Fund	4,110.0	5,200.0	5,200.0	5,200.0				**5,200.0**
Non-Approp. Special Fund	201.7	201.2	201.2	201.2				**201.2**
	4,326.7	5,401.2	5,401.2	5,401.2				**5,401.2**

State
Regulation and Licensing
Public Service Commission
Internal Program Unit Summary

20-04-02					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	29.5				**29.5**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	30.0	30.0	30.0	30.0				**30.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
Regulation and Licensing
Public Advocate
Internal Program Unit Summary

20-04-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	638.0	621.2	621.2	621.2				**621.2**
Non-Approp. Special Fund								
	638.0	621.2	621.2	621.2				**621.2**
Travel								
General Fund								
Appropriated Special Fund	1.0	11.4	11.4	11.4				**11.4**
Non-Approp. Special Fund								
	1.0	11.4	11.4	11.4				**11.4**
Contractual Services								
General Fund								
Appropriated Special Fund	176.4	432.8	432.8	432.8				**432.8**
Non-Approp. Special Fund								
	176.4	432.8	432.8	432.8				**432.8**
Energy								
General Fund								
Appropriated Special Fund	5.8	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	5.8	8.0	8.0	8.0				**8.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	5.0	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund								
	5.0	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund								
Appropriated Special Fund	826.2	1,086.2	1,086.2	1,086.2				**1,086.2**
Non-Approp. Special Fund								
	826.2	1,086.2	1,086.2	1,086.2				**1,086.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

State
Regulation and Licensing
Public Advocate
Internal Program Unit Summary

20-04-03					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	6.0	6.0	6.0	6.0				**6.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	6,907.9	7,408.8	7,408.8	7,408.8				**7,408.8**
Non-Approp. Special Fund								
	6,907.9	7,408.8	7,408.8	7,408.8				**7,408.8**
Travel								
General Fund								
Appropriated Special Fund	12.0	27.0	27.0	27.0				**27.0**
Non-Approp. Special Fund								
	12.0	27.0	27.0	27.0				**27.0**
Contractual Services								
General Fund								
Appropriated Special Fund	5,934.9	5,200.2	5,200.2	5,200.2				**5,200.2**
Non-Approp. Special Fund								
	5,934.9	5,200.2	5,200.2	5,200.2				**5,200.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	31.0	63.0	63.0	63.0				**63.0**
Non-Approp. Special Fund								
	31.0	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	406.9	505.0	505.0	505.0				**505.0**
Non-Approp. Special Fund								
	406.9	505.0	505.0	505.0				**505.0**
Computer Time Costs								
General Fund								
Appropriated Special Fund	1,796.3	2,170.0	2,170.0	2,170.0				**2,170.0**
Non-Approp. Special Fund								
	1,796.3	2,170.0	2,170.0	2,170.0				**2,170.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23,745.2							
	23,745.2	0.0	0.0	0.0				**0.0**
Technology Infrastructure Fund								
General Fund								
Appropriated Special Fund	5,572.7	10,600.0	10,600.0	10,600.0				**10,600.0**
Non-Approp. Special Fund								
	5,572.7	10,600.0	10,600.0	10,600.0				**10,600.0**

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	20,661.7	25,974.0	25,974.0	25,974.0				**25,974.0**
Non-Approp. Special Fund	23,745.2							
	44,406.9	25,974.0	25,974.0	25,974.0				**25,974.0**
IPU REVENUES								
General Fund	1,919,301.2	1,496,960.4	1,496,960.4	1,496,960.4				**1,496,960.4**
Appropriated Special Fund	88,643.6	56,494.1	56,494.1	56,494.1				**56,494.1**
Non-Approp. Special Fund	23,566.3							
	2,031,511.1	1,553,454.5	1,553,454.5	1,553,454.5				**1,553,454.5**
POSITIONS								
General Fund								
Appropriated Special Fund	107.0	107.0	107.0	107.0				**107.0**
Non-Approp. Special Fund								
	107.0	107.0	107.0	107.0				**107.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

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

20-06-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund	2,054.0	2,354.0	2,470.8	2,470.8				**2,470.8**
Appropriated Special Fund	900.1	1,033.6	1,033.6	1,033.6				**1,033.6**
Non-Approp. Special Fund	324.6	414.2	414.2	414.2				**414.2**
	3,278.7	3,801.8	3,918.6	3,918.6				**3,918.6**
Travel								
General Fund	0.3	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	2.6	8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund		3.2	3.2	3.2				**3.2**
	2.9	12.7	12.7	12.7				**12.7**
Contractual Services								
General Fund	330.2	376.8	376.8	376.8	47.6			**424.4**
Appropriated Special Fund	653.5	637.8	637.8	637.8				**637.8**
Non-Approp. Special Fund	299.8	21.4	21.4	21.4				**21.4**
	1,283.5	1,036.0	1,036.0	1,036.0	47.6			**1,083.6**
Energy								
General Fund	235.5	290.3	290.3	290.3				**290.3**
Appropriated Special Fund	25.0	74.9	74.9	74.9				**74.9**
Non-Approp. Special Fund								
	260.5	365.2	365.2	365.2				**365.2**
Supplies and Materials								
General Fund	72.6	100.6	100.6	100.6				**100.6**
Appropriated Special Fund	12.6	14.1	14.1	14.1				**14.1**
Non-Approp. Special Fund		12.7	12.7	12.7				**12.7**
	85.2	127.4	127.4	127.4				**127.4**
Capital Outlay								
General Fund	17.0	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	19.0	0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund	59.1	6.6	6.6	6.6				**6.6**
	95.1	9.5	9.5	9.5				**9.5**
Conference Center Operations								
General Fund								
Appropriated Special Fund	30.4	32.1	32.1	32.1				**32.1**
Non-Approp. Special Fund								
	30.4	32.1	32.1	32.1				**32.1**
Dayett Mills								
General Fund	27.4	28.0	28.0	28.0				**28.0**
Appropriated Special Fund	7.5	12.6	12.6	12.6				**12.6**
Non-Approp. Special Fund								
	34.9	40.6	40.6	40.6				**40.6**

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

20-06-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Museum Conservation								
General Fund	14.2	9.5	9.5	9.5				**9.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	9.5	9.5	9.5				**9.5**
Museum Operations								
General Fund	22.7	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.7	24.0	24.0	24.0				**24.0**
Museum Sites								
General Fund								
Appropriated Special Fund	21.0	29.6	29.6	29.6				**29.6**
Non-Approp. Special Fund								
	21.0	29.6	29.6	29.6				**29.6**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		95.0	95.0	95.0				**95.0**
	0.0	95.0	95.0	95.0				**95.0**
TOTAL								
General Fund	2,773.9	3,187.2	3,304.0	3,304.0	47.6			**3,351.6**
Appropriated Special Fund	1,671.7	1,843.1	1,843.1	1,843.1				**1,843.1**
Non-Approp. Special Fund	683.5	553.1	553.1	553.1				**553.1**
	5,129.1	5,583.4	5,700.2	5,700.2	47.6			**5,747.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	94.7	133.4	133.4	133.4				**133.4**
Non-Approp. Special Fund	886.6	796.1	796.1	796.1				**796.1**
	981.3	929.5	929.5	929.5				**929.5**
POSITIONS								
General Fund	30.5	30.5	30.5	30.5				**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**
	49.0	49.0	49.0	49.0				**49.0**

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

- Recommend inflation and volume adjustment of $47.6 in Contractual Services to reflect an increase in fleet operating costs.

State
Arts
Office of the Director
Internal Program Unit Summary

20-07-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund	274.7	293.4	302.5	302.5				**302.5**
Appropriated Special Fund	135.9	167.2	167.2	167.2				**167.2**
Non-Approp. Special Fund	174.8	245.7	245.7	245.7				**245.7**
	585.4	706.3	715.4	715.4				**715.4**
Travel								
General Fund	0.8	0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	5.5	5.5	5.5				**5.5**
	2.6	6.4	6.4	6.4				**6.4**
Contractual Services								
General Fund	57.1	57.0	57.0	57.0	0.3			**57.3**
Appropriated Special Fund								
Non-Approp. Special Fund	1,418.4	139.5	139.5	139.5				**139.5**
	1,475.5	196.5	196.5	196.5	0.3			**196.8**
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	17.7	3.5	3.5	3.5				**3.5**
	18.7	4.5	4.5	4.5				**4.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				**5.0**
	0.0	5.0	5.0	5.0				**5.0**
Art for the Disadvantaged								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**
Delaware Art								
General Fund	495.7	419.2	419.2	419.2				**419.2**
Appropriated Special Fund	7,455.6	1,321.0	1,321.0	1,321.0				**1,321.0**
Non-Approp. Special Fund								
	7,951.3	1,740.2	1,740.2	1,740.2				**1,740.2**
Delaware Arts Trust Fund								
General Fund								
Appropriated Special Fund	1,597.3	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Approp. Special Fund								
	1,597.3	1,600.0	1,600.0	1,600.0				**1,600.0**

State
Arts
Office of the Director
Internal Program Unit Summary

20-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				**238.9**
	0.0	238.9	238.9	238.9				**238.9**
TOTAL								
General Fund	839.3	781.5	790.6	790.6	0.3			**790.9**
Appropriated Special Fund	9,188.8	3,088.2	3,088.2	3,088.2				**3,088.2**
Non-Approp. Special Fund	1,612.7	638.1	638.1	638.1				**638.1**
	11,640.8	4,507.8	4,516.9	4,516.9	0.3			**4,517.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,585.1	750.0	750.0	750.0				**750.0**
	1,585.1	750.0	750.0	750.0				**750.0**
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend inflation and volume adjustment of $0.3 in Contractual Services to reflect operating cost increases for messenger services.

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	368.3	402.9	414.2	414.2				**414.2**
Appropriated Special Fund	250.7	285.2	285.2	285.2				**285.2**
Non-Approp. Special Fund	441.8	627.8	627.8	627.8				**627.8**
	1,060.8	1,315.9	1,327.2	1,327.2				**1,327.2**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund		12.6	12.6	12.6				**12.6**
	0.5	13.1	13.1	13.1				**13.1**
Contractual Services								
General Fund	52.9	52.6	52.6	52.6	3.8			**56.4**
Appropriated Special Fund								
Non-Approp. Special Fund	2,505.9	62.0	62.0	62.0				**62.0**
	2,558.8	114.6	114.6	114.6	3.8			**118.4**
Supplies and Materials								
General Fund	14.2	18.4	18.4	18.4				**18.4**
Appropriated Special Fund								
Non-Approp. Special Fund	272.8	31.7	31.7	31.7				**31.7**
	287.0	50.1	50.1	50.1				**50.1**
Capital Outlay								
General Fund	10.5	5.4	5.4	5.4				**5.4**
Appropriated Special Fund								
Non-Approp. Special Fund	51.9	5.0	5.0	5.0				**5.0**
	62.4	10.4	10.4	10.4				**10.4**
Corporation Technology								
General Fund								
Appropriated Special Fund	3,107.1		750.0				750.0	**750.0**
Non-Approp. Special Fund								
	3,107.1	0.0	750.0	0.0			750.0	**750.0**
DEL Electronic Library								
General Fund								
Appropriated Special Fund	350.5	350.0	700.0	350.0			350.0	**700.0**
Non-Approp. Special Fund								
	350.5	350.0	700.0	350.0			350.0	**700.0**
DELNET - Statewide								
General Fund	549.9	585.0	585.0	585.0				**585.0**
Appropriated Special Fund	13.0	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	562.9	635.0	635.0	635.0				**635.0**

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Library Standards								
General Fund	2,577.7	3,369.2	3,869.2	3,369.2			500.0	**3,869.2**
Appropriated Special Fund	2,344.2	2,346.4	2,346.4	2,346.4				**2,346.4**
Non-Approp. Special Fund								
	4,921.9	5,715.6	6,215.6	5,715.6			500.0	**6,215.6**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		125.0	125.0	125.0				**125.0**
	0.0	125.0	125.0	125.0				**125.0**
Public Education Project								
General Fund		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund	730.2	650.0	650.0	650.0				**650.0**
Non-Approp. Special Fund								
	730.2	1,650.0	1,650.0	1,650.0				**1,650.0**
TOTAL								
General Fund	3,574.0	5,434.0	5,945.3	5,445.3	3.8		500.0	**5,949.1**
Appropriated Special Fund	6,795.7	3,681.6	4,781.6	3,681.6			1,100.0	**4,781.6**
Non-Approp. Special Fund	3,272.4	864.1	864.1	864.1				**864.1**
	13,642.1	9,979.7	11,591.0	9,991.0	3.8		1,600.0	**11,594.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,450.3	1,026.0	1,026.0	1,026.0				**1,026.0**
	3,450.3	1,026.0	1,026.0	1,026.0				**1,026.0**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				**7.0**
	15.0	15.0	15.0	15.0				**15.0**

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

- Recommend inflation and volume adjustments of $3.7 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $750.0 ASF in Corporation Technology for technology expansion in newly renovated libraries; $350.0 ASF in Delaware Electronic Library for increased demand for eBooks; and $500.0 in Library Standards for planned opening of the Selbyville library.

State
Veterans Home
Veterans Home
Internal Program Unit Summary

20-09-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,473.8	11,182.1	12,058.1	12,058.1				**12,058.1**
Appropriated Special Fund	2,778.5	4,201.0	4,201.0	4,201.0				**4,201.0**
Non-Approp. Special Fund	91.8							
	9,344.1	15,383.1	16,259.1	16,259.1				**16,259.1**
Travel								
General Fund								
Appropriated Special Fund	2.5	3.4	3.4	3.4				**3.4**
Non-Approp. Special Fund								
	2.5	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	760.9	831.5	831.5	831.5	0.3			**831.8**
Appropriated Special Fund	1,372.2	1,448.3	1,448.3	1,448.3				**1,448.3**
Non-Approp. Special Fund	155.1							
	2,288.2	2,279.8	2,279.8	2,279.8	0.3			**2,280.1**
Energy								
General Fund	381.7	477.8	477.8	477.8				**477.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	381.7	477.8	477.8	477.8				**477.8**
Supplies and Materials								
General Fund	622.9	779.9	779.9	779.9				**779.9**
Appropriated Special Fund	256.0	848.4	848.4	848.4				**848.4**
Non-Approp. Special Fund	45.3							
	924.2	1,628.3	1,628.3	1,628.3				**1,628.3**
Capital Outlay								
General Fund	80.8	80.6	80.6	80.6				**80.6**
Appropriated Special Fund	68.8	9.9	9.9	9.9				**9.9**
Non-Approp. Special Fund	27.7							
	177.3	90.5	90.5	90.5				**90.5**
TOTAL								
General Fund	8,320.1	13,351.9	14,227.9	14,227.9	0.3			**14,228.2**
Appropriated Special Fund	4,478.0	6,511.0	6,511.0	6,511.0				**6,511.0**
Non-Approp. Special Fund	319.9							
	13,118.0	19,862.9	20,738.9	20,738.9	0.3			**20,739.2**
IPU REVENUES								
General Fund	5.5	3,660.0	3,660.0	3,660.0				**3,660.0**
Appropriated Special Fund	6,513.8	6,511.0	6,511.0	6,511.0				**6,511.0**
Non-Approp. Special Fund	66.6							
	6,585.9	10,171.0	10,171.0	10,171.0				**10,171.0**

State
Veterans Home
Veterans Home
Internal Program Unit Summary

20-09-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	144.0	144.0	144.0	144.0				**144.0**
Appropriated Special Fund	81.0	81.0	81.0	81.0				**81.0**
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				**225.0**

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

- Recommend inflation and volume adjustment of $0.3 in Contractual Services to reflect an increase in fleet operating costs.

State

Small Business

APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Delaware Economic Development Authority								
General Fund	19.0	19.0	19.0	**19.0**	2,985.5	2,962.7	3,032.6	**3,032.6**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	1,566.9	3,328.7	3,328.7	**3,328.7**
Non-Approp. Special Fund					20,518.2			
	20.0	20.0	20.0	**20.0**	25,070.6	6,291.4	6,361.3	**6,361.3**
Delaware Tourism Office								
General Fund						400.0	400.0	**400.0**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	1,747.0	2,707.4	2,707.4	**2,707.4**
Non-Approp. Special Fund					487.4			
	7.0	7.0	7.0	**7.0**	2,234.4	3,107.4	3,107.4	**3,107.4**
TOTAL								
General Fund	19.0	19.0	19.0	**19.0**	2,985.5	3,362.7	3,432.6	**3,432.6**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	3,313.9	6,036.1	6,036.1	**6,036.1**
Non-Approp. Special Fund					21,005.6			
	27.0	27.0	27.0	**27.0**	27,305.0	9,398.8	9,468.7	**9,468.7**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,919.5	2,183.6	2,253.5	2,253.5				**2,253.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,919.5	2,183.6	2,253.5	2,253.5				**2,253.5**
Travel								
General Fund	1.4	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	5.2	6.3	6.3	6.3				**6.3**
Contractual Services								
General Fund	1.6	1.7	1.7	1.7				**1.7**
Appropriated Special Fund	91.7	109.5	109.5	109.5				**109.5**
Non-Approp. Special Fund	20,514.3							
	20,607.6	111.2	111.2	111.2				**111.2**
Supplies and Materials								
General Fund	11.4	14.0	14.0	14.0				**14.0**
Appropriated Special Fund	0.3	5.9	5.9	5.9				**5.9**
Non-Approp. Special Fund	0.1							
	11.8	19.9	19.9	19.9				**19.9**
Capital Outlay								
General Fund	3.0	6.6	6.6	6.6				**6.6**
Appropriated Special Fund	9.8	9.8	9.8	9.8				**9.8**
Non-Approp. Special Fund								
	12.8	16.4	16.4	16.4				**16.4**
Angel Investor								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				**78.0**
Non-Approp. Special Fund								
	0.0	78.0	78.0	78.0				**78.0**
Blue Collar								
General Fund								
Appropriated Special Fund	724.3	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Approp. Special Fund								
	724.3	1,700.1	1,700.1	1,700.1				**1,700.1**
Business Incubators								
General Fund	550.0	600.0	600.0	600.0				**600.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	550.0	600.0	600.0	600.0				**600.0**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
DE Business Marketing Pgm								
General Fund								
Appropriated Special Fund	104.3	300.0	300.0	300.0				**300.0**
Non-Approp. Special Fund								
	104.3	300.0	300.0	300.0				**300.0**
DE Small Business Dev Ctr								
General Fund	150.5	150.5	150.5	150.5				**150.5**
Appropriated Special Fund	400.0	400.0	400.0	400.0				**400.0**
Non-Approp. Special Fund								
	550.5	550.5	550.5	550.5				**550.5**
Financial Development Operations								
General Fund								
Appropriated Special Fund	57.7	379.5	379.5	379.5				**379.5**
Non-Approp. Special Fund								
	57.7	379.5	379.5	379.5				**379.5**
General Operating								
General Fund								
Appropriated Special Fund	164.0	320.9	320.9	320.9				**320.9**
Non-Approp. Special Fund								
	164.0	320.9	320.9	320.9				**320.9**
Main Street								
General Fund								
Appropriated Special Fund	14.8	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	14.8	25.0	25.0	25.0				**25.0**
Operations								
General Fund	348.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	348.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,985.5	2,962.7	3,032.6	3,032.6				**3,032.6**
Appropriated Special Fund	1,566.9	3,328.7	3,328.7	3,328.7				**3,328.7**
Non-Approp. Special Fund	20,518.2							
	25,070.6	6,291.4	6,361.3	6,361.3				**6,361.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	424.4	5,293.3	5,293.3	5,293.3				**5,293.3**
Non-Approp. Special Fund	41,369.1	4,900.0	4,900.0	4,900.0				**4,900.0**
	41,793.5	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			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund	19.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				**20.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Personnel Costs								
General Fund								
Appropriated Special Fund	568.5	805.7	805.7	805.7				**805.7**
Non-Approp. Special Fund								
	568.5	805.7	805.7	805.7				**805.7**
Travel								
General Fund								
Appropriated Special Fund	9.9	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	9.9	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	700.2	794.3	794.3	794.3				**794.3**
Non-Approp. Special Fund	487.4							
	1,187.6	794.3	794.3	794.3				**794.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7.8	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	7.8	15.0	15.0	15.0				**15.0**
Capital Outlay								
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**
Kalmar Nyckel								
General Fund								
Appropriated Special Fund	22.8	22.8	22.8	22.8				**22.8**
Non-Approp. Special Fund								
	22.8	22.8	22.8	22.8				**22.8**
National HS Wrestling Tournament								
General Fund								
Appropriated Special Fund	9.6	9.6	9.6	9.6				**9.6**
Non-Approp. Special Fund								
	9.6	9.6	9.6	9.6				**9.6**
Tour Secure Initiative								
General Fund		400.0	400.0	400.0				**400.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	400.0	400.0	400.0				**400.0**

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Tourism Marketing								
General Fund								
Appropriated Special Fund	428.2	1,025.0	1,025.0	1,025.0				**1,025.0**
Non-Approp. Special Fund								
	428.2	1,025.0	1,025.0	1,025.0				**1,025.0**
TOTAL								
General Fund		400.0	400.0	400.0				**400.0**
Appropriated Special Fund	1,747.0	2,707.4	2,707.4	2,707.4				**2,707.4**
Non-Approp. Special Fund	487.4							
	2,234.4	3,107.4	3,107.4	3,107.4				**3,107.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,358.1	3,000.0	3,000.0	3,000.0				**3,000.0**
Non-Approp. Special Fund	-27.7							
	3,330.4	3,000.0	3,000.0	3,000.0				**3,000.0**
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

State
State Banking Commission
State Banking Commission
Internal Program Unit Summary

20-15-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,544.2	2,758.2	2,758.2	2,758.2				**2,758.2**
Non-Approp. Special Fund								
	2,544.2	2,758.2	2,758.2	2,758.2				**2,758.2**
Travel								
General Fund								
Appropriated Special Fund	6.6	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	6.6	80.0	80.0	80.0				**80.0**
Contractual Services								
General Fund								
Appropriated Special Fund	685.9	955.0	955.0	955.0				**955.0**
Non-Approp. Special Fund	2,879.3							
	3,565.2	955.0	955.0	955.0				**955.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7.8	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	7.8	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	35.4	67.5	67.5	67.5				**67.5**
Non-Approp. Special Fund								
	35.4	67.5	67.5	67.5				**67.5**
TOTAL								
General Fund								
Appropriated Special Fund	3,279.9	3,880.7	3,880.7	3,880.7				**3,880.7**
Non-Approp. Special Fund	2,879.3							
	6,159.2	3,880.7	3,880.7	3,880.7				**3,880.7**
IPU REVENUES								
General Fund	113,912.8	91,782.7	91,782.7	91,782.7				**91,782.7**
Appropriated Special Fund	6,591.2	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Approp. Special Fund	3,010.8	1,593.6	1,593.6	1,593.6				**1,593.6**
	123,514.8	98,230.3	98,230.3	98,230.3				**98,230.3**

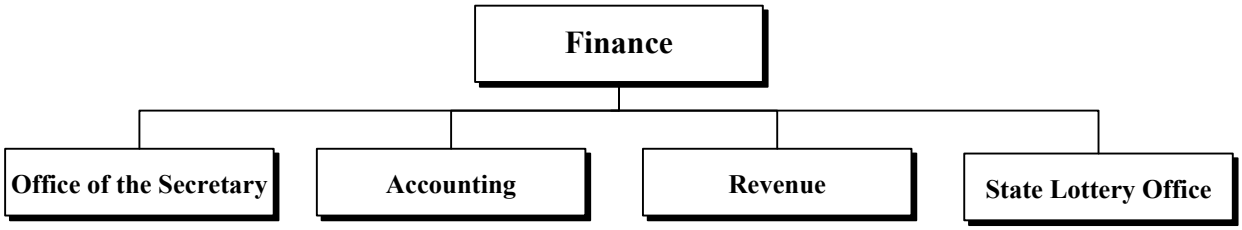
State
State Banking Commission
State Banking Commission
Internal Program Unit Summary

20-15-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	36.0	36.0	36.0	36.0				**36.0**

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

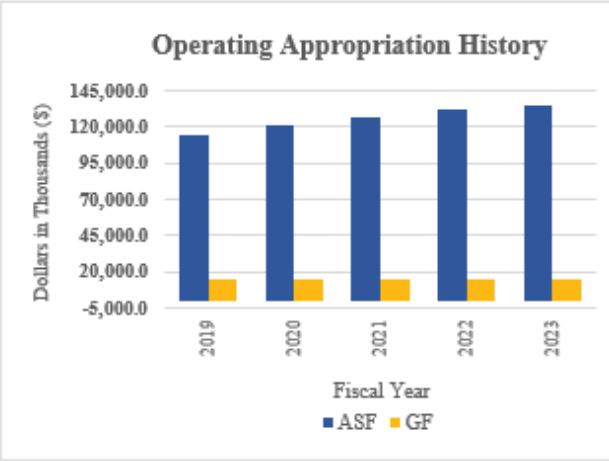
- Recommend base funding to maintain Fiscal Year 2023 level of service.

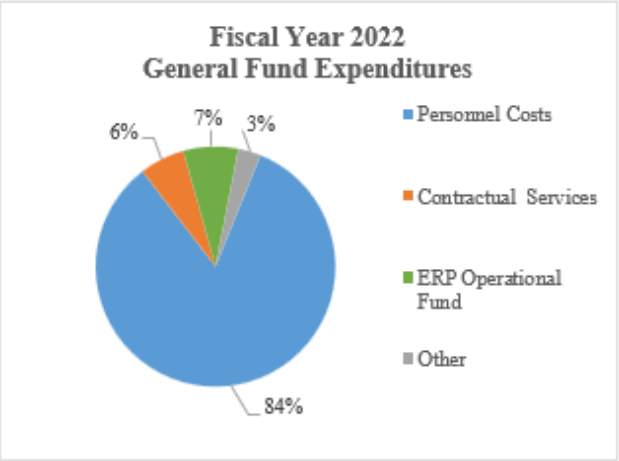
Finance



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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
25-05-01	***Accounting***			
	# of internal control reviews completed	105	110	110
	# of responses to requests for Service Desk assistance	5,239	6,200	5,500
	# of First State Financials training classes	219	220	220
25-06-01	***Revenue***			
	# of days to process Personal Income Tax refunds	11	14	12
	% of digital personal returns	92	93	93
	Automated call waiting time (seconds)	88	30	40
25-07-01	***State Lottery Office***			
	$ General Fund revenue collections (millions)	236.0	220.5	225.0

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	13.0	13.0	13.0	**13.0**	2,113.4	1,952.9	2,146.0	**2,000.0**
Appropriated Special Fund	50.0	49.0	49.0	**49.0**	54,959.2	67,445.7	70,267.3	**70,267.3**
Non-Approp. Special Fund					1,816.6			
	63.0	62.0	62.0	**62.0**	58,889.2	69,398.6	72,413.3	**72,267.3**
Accounting								
General Fund	40.3	42.3	42.3	**42.3**	4,686.5	5,168.5	5,324.0	**5,324.1**
Appropriated Special Fund	10.7	10.7	10.7	**10.7**	831.1	1,527.8	1,904.9	**1,904.9**
Non-Approp. Special Fund					-858.7			
	51.0	53.0	53.0	**53.0**	4,658.9	6,696.3	7,228.9	**7,229.0**
Revenue								
General Fund	74.0	75.0	75.0	**75.0**	6,843.0	7,517.5	7,721.2	**7,735.3**
Appropriated Special Fund	60.0	60.0	60.0	**60.0**	12,494.6	11,350.6	11,602.9	**11,602.9**
Non-Approp. Special Fund					4,997.5			
	134.0	135.0	135.0	**135.0**	24,335.1	18,868.1	19,324.1	**19,338.2**
State Lottery Office								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	**55.0**	55,143.4	54,206.8	54,428.8	**54,428.8**
Non-Approp. Special Fund					2,247.0			
	55.0	55.0	55.0	**55.0**	57,390.4	54,206.8	54,428.8	**54,428.8**
TOTAL								
General Fund	127.3	130.3	130.3	**130.3**	13,642.9	14,638.9	15,191.2	**15,059.4**
Appropriated Special Fund	175.7	174.7	174.7	**174.7**	123,428.3	134,530.9	138,203.9	**138,203.9**
Non-Approp. Special Fund					8,202.4			
	303.0	305.0	305.0	**305.0**	145,273.6	149,169.8	153,395.1	**153,263.3**

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

25-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,674.7	1,568.5	1,761.6	1,615.2				**1,615.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,674.7	1,568.5	1,761.6	1,615.2				**1,615.2**
Travel								
General Fund	3.2	3.5	3.5	3.5				**3.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	3.5	3.5	3.5				**3.5**
Contractual Services								
General Fund	270.8	339.4	339.4	339.4	0.4			**339.8**
Appropriated Special Fund								
Non-Approp. Special Fund	1,816.6							
	2,087.4	339.4	339.4	339.4	0.4			**339.8**
Supplies and Materials								
General Fund	3.4	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	3.7	3.7	3.7				**3.7**
Capital Outlay								
General Fund	51.3	37.8	37.8	37.8				**37.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.3	37.8	37.8	37.8				**37.8**
Escheat								
General Fund								
Appropriated Special Fund	44,827.9	48,311.2	50,438.3	48,311.2			2,127.1	**50,438.3**
Non-Approp. Special Fund								
	44,827.9	48,311.2	50,438.3	48,311.2			2,127.1	**50,438.3**
Information System Development								
General Fund								
Appropriated Special Fund	4,002.7	19,134.5	19,829.0	19,134.5			694.5	**19,829.0**
Non-Approp. Special Fund								
	4,002.7	19,134.5	19,829.0	19,134.5			694.5	**19,829.0**
IRAS Info System								
General Fund								
Appropriated Special Fund	6,128.6							
Non-Approp. Special Fund								
	6,128.6	0.0	0.0	0.0				**0.0**

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

25-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Vet Tax Relief Edu Exp Fund								
General Fund	110.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,113.4	1,952.9	2,146.0	1,999.6	0.4			**2,000.0**
Appropriated Special Fund	54,959.2	67,445.7	70,267.3	67,445.7			2,821.6	**70,267.3**
Non-Approp. Special Fund	1,816.6							
	58,889.2	69,398.6	72,413.3	69,445.3	0.4		2,821.6	**72,267.3**
IPU REVENUES								
General Fund	553,993.2							
Appropriated Special Fund	275,508.0	59,789.0	72,789.0	72,789.0				**72,789.0**
Non-Approp. Special Fund	6,146.7							
	835,647.9	59,789.0	72,789.0	72,789.0				**72,789.0**
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund	50.0	49.0	49.0	49.0				**49.0**
Non-Approp. Special Fund								
	63.0	62.0	62.0	62.0				**62.0**

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

- Recommend inflation and volume adjustment of $0.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of 1.0 ASF FTE Account Specialist in Information Systems Development and (1.0) ASF FTE Account Specialist in Escheat to reflect projected expenditures.
- Recommend enhancements of $1,980.0 ASF in Escheat to administer Verified Report Reviews; $147.1 ASF in Escheat to reflect projected expenditures; $635.2 ASF in Information Systems Development to support IRAS project; and $59.3 ASF in Information Systems Development to reflect projected expenditures. Do not recommend additional enhancement of $146.4 in Personnel Costs.

Finance
Accounting
Accounting
Internal Program Unit Summary

25-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,387.3	3,922.8	4,078.3	4,078.3				**4,078.3**
Appropriated Special Fund	794.9	994.3	1,036.0	994.3			41.7	**1,036.0**
Non-Approp. Special Fund	85.1							
	4,267.3	4,917.1	5,114.3	5,072.6			41.7	**5,114.3**
Travel								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	4.9	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund								
	6.4	13.5	13.5	13.5				**13.5**
Contractual Services								
General Fund	260.5	316.4	316.4	316.4	0.1			**316.5**
Appropriated Special Fund	11.3	475.0	810.4	475.0			335.4	**810.4**
Non-Approp. Special Fund	7.6							
	279.4	791.4	1,126.8	791.4	0.1		335.4	**1,126.9**
Supplies and Materials								
General Fund	5.7	10.3	10.3	10.3				**10.3**
Appropriated Special Fund	20.0	41.5	41.5	41.5				**41.5**
Non-Approp. Special Fund	-951.4							
	-925.7	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
ERP Operational Funds								
General Fund	1,031.5	917.5	917.5	917.5				**917.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,031.5	917.5	917.5	917.5				**917.5**
TOTAL								
General Fund	4,686.5	5,168.5	5,324.0	5,324.0	0.1			**5,324.1**
Appropriated Special Fund	831.1	1,527.8	1,904.9	1,527.8			377.1	**1,904.9**
Non-Approp. Special Fund	-858.7							
	4,658.9	6,696.3	7,228.9	6,851.8	0.1		377.1	**7,229.0**

Finance
Accounting
Accounting
Internal Program Unit Summary

25-05-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	11.4							
Appropriated Special Fund	800.0	2,970.4	2,970.4	2,970.4				**2,970.4**
Non-Approp. Special Fund	2,715.9							
	3,527.3	2,970.4	2,970.4	2,970.4				**2,970.4**
POSITIONS								
General Fund	40.3	42.3	42.3	42.3				**42.3**
Appropriated Special Fund	10.7	10.7	10.7	10.7				**10.7**
Non-Approp. Special Fund								
	51.0	53.0	53.0	53.0				**53.0**

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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $41.7 ASF in Personnel Costs to reflect projected expenditures; and $335.4 ASF in Contractual Services for FSF server replacement.

Finance
Revenue
Revenue
Internal Program Unit Summary

25-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,769.9	6,177.6	6,381.3	6,381.3				**6,381.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,769.9	6,177.6	6,381.3	6,381.3				**6,381.3**
Travel								
General Fund	1.9	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	660.7	1,038.7	1,038.7	1,038.7	14.1			**1,052.8**
Appropriated Special Fund								
Non-Approp. Special Fund	4,988.0							
	5,648.7	1,038.7	1,038.7	1,038.7	14.1			**1,052.8**
Energy								
General Fund	8.8	8.4	8.4	8.4				**8.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	8.4	8.4	8.4				**8.4**
Supplies and Materials								
General Fund	86.5	85.4	85.4	85.4				**85.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	86.5	85.4	85.4	85.4				**85.4**
Capital Outlay								
General Fund	315.2	203.4	203.4	203.4				**203.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	315.2	203.4	203.4	203.4				**203.4**
Delinquent Collections								
General Fund								
Appropriated Special Fund	12,494.6	11,350.6	11,602.9	11,350.6			252.3	**11,602.9**
Non-Approp. Special Fund								
	12,494.6	11,350.6	11,602.9	11,350.6			252.3	**11,602.9**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5							
	9.5	0.0	0.0	0.0				**0.0**

Finance
Revenue
Revenue
Internal Program Unit Summary

25-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	6,843.0	7,517.5	7,721.2	7,721.2	14.1			**7,735.3**
Appropriated Special Fund	12,494.6	11,350.6	11,602.9	11,350.6			252.3	**11,602.9**
Non-Approp. Special Fund	4,997.5							
	24,335.1	18,868.1	19,324.1	19,071.8	14.1		252.3	**19,338.2**
IPU REVENUES								
General Fund	2,831,102.8	2,651,800.0	2,651,800.0	2,651,800.0				**2,651,800.0**
Appropriated Special Fund	41,738.6	12,265.7	12,265.7	12,265.7				**12,265.7**
Non-Approp. Special Fund	5,324.9							
	2,878,166.3	2,664,065.7	2,664,065.7	2,664,065.7				**2,664,065.7**
POSITIONS								
General Fund	74.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund	60.0	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	134.0	135.0	135.0	135.0				**135.0**

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

- Base adjustments include $14.2 in Personnel Costs to annualize 1.0 FTE Public Service Manager.
- Recommend inflation and volume adjustments of $13.7 in Contractual Services to reflect an increase in fleet operating costs; and $0.4 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancement of $252.3 ASF in Delinquent Collections to reflect projected expenditures.

Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary

25-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,055.7	4,701.8	4,923.8	4,701.8			222.0	**4,923.8**
Non-Approp. Special Fund								
	4,055.7	4,701.8	4,923.8	4,701.8			222.0	**4,923.8**
Travel								
General Fund								
Appropriated Special Fund	7.3	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	7.3	50.0	50.0	50.0				**50.0**
Contractual Services								
General Fund								
Appropriated Special Fund	51,057.8	49,200.1	49,200.1	49,200.1				**49,200.1**
Non-Approp. Special Fund	2,247.0							
	53,304.8	49,200.1	49,200.1	49,200.1				**49,200.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	16.8	54.9	54.9	54.9				**54.9**
Non-Approp. Special Fund								
	16.8	54.9	54.9	54.9				**54.9**
Capital Outlay								
General Fund								
Appropriated Special Fund	5.8	200.0	200.0	200.0				**200.0**
Non-Approp. Special Fund								
	5.8	200.0	200.0	200.0				**200.0**
TOTAL								
General Fund								
Appropriated Special Fund	55,143.4	54,206.8	54,428.8	54,206.8			222.0	**54,428.8**
Non-Approp. Special Fund	2,247.0							
	57,390.4	54,206.8	54,428.8	54,206.8			222.0	**54,428.8**
IPU REVENUES								
General Fund	236,000.0	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated Special Fund	53,500.0	56,308.2	56,308.2	56,308.2				**56,308.2**
Non-Approp. Special Fund	2,247.0							
	291,747.0	311,908.2	311,908.2	311,908.2				**311,908.2**

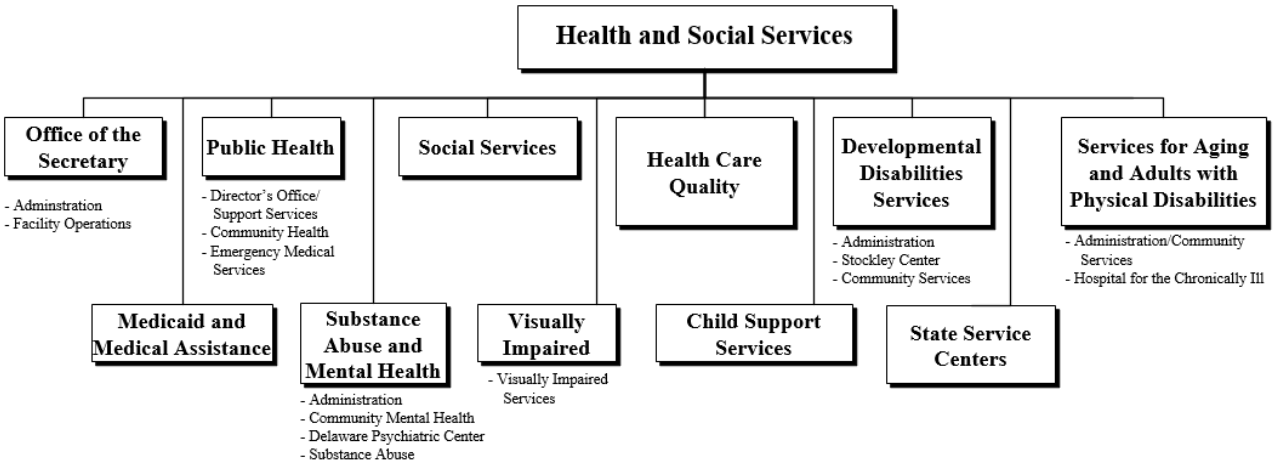
Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary

25-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
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

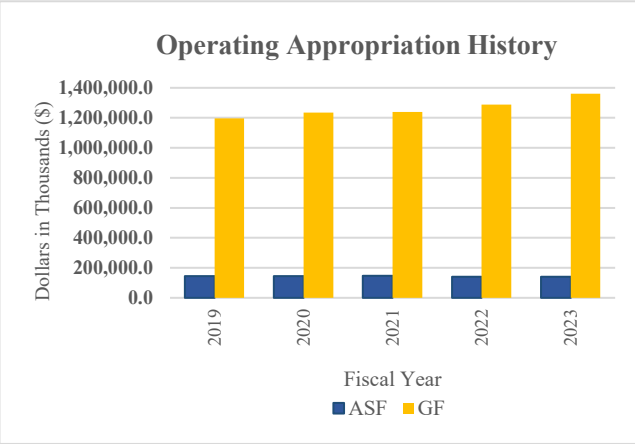
- Recommend enhancement of $222.0 ASF in Personnel Costs to reflect projected expenditures.

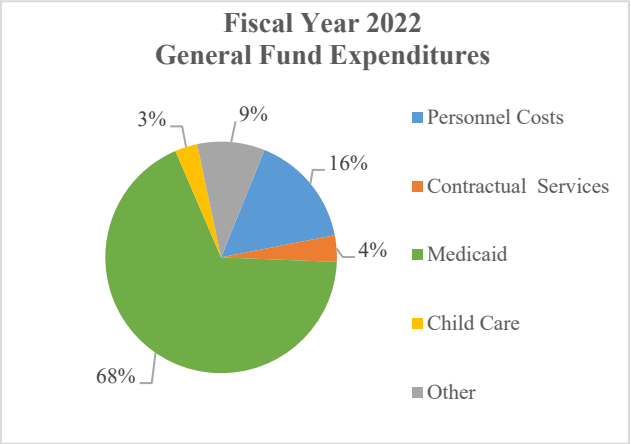
Health and Social Services



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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
35-01-10	***Office of the Secretary***			
	# of Delawareans enrolled in the Health Insurance Marketplace with reinsurance program in effect (Delaware enrollment volume) *	29,100	30,100	31,100
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	2	4	6
	** Represents enrollment during a Plan Year*			
35-01-20	***Administration***			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications*	299	400	500
	** Performance results have been impacted by COVID-19*			
35-01-30	***Facility Operations***			
	# of work orders open past 30 days (average)	1	5	5
	% of preventative maintenance activities per schedule	98.4	95.0	95.0

35-02-01	***Medicaid and Medical Assistance***			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement*	60	60	70
	% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure**	52	51	54
	** Performance measures are based on calendar year and projected goals.* ** HEDIS is based on CY data.			
35-05-10	***Director's Office/Support Services***			
	# of annual all drug overdose deaths	515	550	550
	Infant Mortality disparity ratio (5-year average)	3	3	3
35-05-20	***Community Health***			
	% of tobacco use by Delawareans 18 years and older*	18.9	18.8	18.5
	% of diabetes prevalence	12.0	12.2	12.4
	% of adults who are obese	33.9	33.9	33.0
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	14.9	15.5	16.0
	% of children ages 6 through 11 who are physically active at least 60 minutes per day**	24.2	25.0	25.5
	**Fiscal Year 2022 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2020 Data. Excludes cigars, cigarillos, and hookahs.* ***Fiscal Year 2022 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.*			
35-05-30	***Emergency Medical Services***			
	% of paramedic responses less than eight minutes for the most serious categories of calls	52	53	54
	% of automated external defibrillator usage prior to advanced life support arrival	77.0	77.5	78.0

35-06-10	***Administration***			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	42,481	39,144	41,101
35-06-20	***Community Mental Health***			
	% of PROMISE clients with recovery plans*	99	99	99
	**Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.*			
35-06-30	***Delaware Psychiatric Center***			
	# of clients (daily average)	89	110	110
35-06-40	***Substance Abuse***			
	% of sober living beds utilized by clients in continuing treatment *	52	80	80
	** Performance results have been impacted by COVID-19*			
35-07-01	***Social Services***			
	$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	14.24	14.25	14.50
	% of TANF participation rate in work training programs	17.17	17.50	20.00
	% of SNAP Application Timeliness	88	88	90
35-08-01	***Visually Impaired Services***			
	# of registry participants*	3,390	3,340	3,490
	Business Enterprise Program gross sales including vending and cafeteria sales ($ in millions)**	1.21	1.27	1.27
	# of customers served by Vocational Rehabilitation ***	218	223	228
	# of customers served by education program (birth-21)	287	290	300

	# of customers served by independent living and older blind programs***	364	371	378
	** Pandemic had impact on consumer willingness to pursue services (esp. 55+) and enrollments. Recovery is projected to be slow and steady until pandemic anxieties are lessened.* ***BEP suffered huge losses in sales since pandemic began because of virtual and hybrid work. Recovery has been slow. DVI is exploring new sites and locations.* ****VR consumers were reluctant to seek work because of pandemic related issues such as fear and enhanced government benefits.*			
35-09-01	***Health Care Quality***			
	% of long-term care survey reports issued within 10 days of exit	77	100	100
	% of long-term care post-survey meetings completed	80	100	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	100	100
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	22	50	75
35-10-01	***Child Support Services***			
	% of paternity establishment	86.8	90.0	92.0
	$ child support collection (millions)	80.5	82.1	83.7
	# of new support orders established	483	493	503
35-11-10	***Administration***			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations	94	98	98
35-11-20	***Stockley Center***			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals*	70	95	95
	** Performance results have been impacted by COVID-19*			

35-11-30	***Community Services***			
	% of participants whose services were delivered in accordance with their Plans of Care with regard to scope, frequency and amount/ duration of those services	85	93	93
35-12-30	***State Service Centers***			
	# of state service center client visits	882,030	790,00	800,000
	# of clients accessing emergency food	63,204	65,729	67,220
	# of Volunteer Delaware 50+ volunteer hours	182,814	195,000	195,000
	# of volunteer service years	110	115	115
	# of individuals and families in crisis, assisted with rent, utilities, fuel and emergency shelter through Emergency Assistance Services (EAS)*	7,447	7,632	8,000
	** New Performance Measure*			
35-14-01	***Administration/Community Services***			
	# of unduplicated community nutrition services provided	13,378	14,448	14,809
	# of Personal Attendant Services	393	402	411
	# of community care services provided (Personal Care and Respite Care)	852	872	892
	# of Aging and Disability Resource Center contacts by phone	24,831	25,402	25,986
35-14-20	***Hospital for the Chronically Ill***			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	95.4	100.0	100.0

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	435.6	491.3	496.3	**496.3**	44,105.7	46,465.6	50,715.9	**49,758.3**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	4,175.4	8,225.4	8,225.4	**8,235.4**
Non-Approp. Special Fund	68.1	73.4	73.4	**73.4**	136,531.8	10,532.2	10,532.2	**10,532.2**
	520.7	581.7	586.7	**586.7**	184,812.9	65,223.2	69,473.5	**68,525.9**
Medicaid and Medical Assistance								
General Fund	82.0	89.5	89.5	**90.5**	814,976.2	819,747.4	936,715.2	**866,989.1**
Appropriated Special Fund					42,743.7	73,554.1	73,554.1	**74,925.7**
Non-Approp. Special Fund	106.6	108.1	108.1	**108.1**	2,066,872.5	1,744,654.9	3,062,251.4	**3,041,380.4**
	188.6	197.6	197.6	**198.6**	2,924,592.4	2,637,956.4	4,072,520.7	**3,983,295.2**
Public Health								
General Fund	345.3	342.4	343.4	**346.4**	45,800.2	51,492.3	54,334.7	**54,510.6**
Appropriated Special Fund	59.5	58.5	57.5	**57.5**	27,435.9	38,101.4	38,401.4	**38,180.0**
Non-Approp. Special Fund	305.4	409.3	406.3	**412.3**	155,213.7	68,466.1	68,466.1	**68,466.1**
	710.2	810.2	807.2	**816.2**	228,449.8	158,059.8	161,202.2	**161,156.7**
Substance Abuse and Mental Health								
General Fund	598.2	567.2	566.2	**565.2**	97,435.3	118,072.9	126,457.3	**122,592.3**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	2,402.6	6,079.2	6,079.2	**6,340.3**
Non-Approp. Special Fund	3.0	3.0	3.0	**11.0**	30,232.0	24,593.0	24,593.0	**24,593.0**
	602.2	571.2	570.2	**577.2**	130,069.9	148,745.1	157,129.5	**153,525.6**
Social Services								
General Fund	194.8	199.8	199.8	**199.8**	82,047.6	113,249.1	115,854.1	**115,569.1**
Appropriated Special Fund					1,983.4	1,275.1	1,275.1	**2,259.1**
Non-Approp. Special Fund	191.9	190.9	190.9	**190.9**	179,600.2	88,163.4	88,163.4	**88,163.4**
	386.7	390.7	390.7	**390.7**	263,631.2	202,687.6	205,292.6	**205,991.6**
Visually Impaired								
General Fund	51.4	51.4	46.9	**46.9**	4,995.3	5,411.0	5,305.7	**5,351.4**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		1,050.0	1,050.0	**1,050.0**
Non-Approp. Special Fund	18.6	18.6	18.1	**18.1**	1,823.3	1,484.0	1,484.0	**1,484.0**
	70.0	70.0	65.0	**65.0**	6,818.6	7,945.0	7,839.7	**7,885.4**
Health Care Quality								
General Fund	40.4	38.6	38.6	**38.6**	2,656.5	3,440.4	4,621.0	**3,784.9**
Appropriated Special Fund					652.6	1,583.6	1,583.6	**1,583.6**
Non-Approp. Special Fund	30.6	30.4	30.4	**30.4**	2,546.0	2,465.7	2,465.7	**2,465.7**
	71.0	69.0	69.0	**69.0**	5,855.1	7,489.7	8,670.3	**7,834.2**
Child Support Services								
General Fund	54.1	54.1	54.1	**54.1**	5,326.1	5,644.3	5,918.9	**5,922.9**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	786.4	1,263.4	1,263.4	**1,263.4**
Non-Approp. Special Fund	125.5	125.5	125.5	**125.5**	17,883.6	26,434.7	26,434.7	**26,434.7**
	182.1	182.1	182.1	**182.1**	23,996.1	33,342.4	33,617.0	**33,621.0**
Developmental Disabilities Services								
General Fund	412.1	406.6	406.6	**406.6**	83,647.0	123,265.6	130,198.7	**130,499.1**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	1,610.9	5,516.8	5,516.8	**5,516.8**
Non-Approp. Special Fund	1.3	1.8	1.8	**1.8**	14,530.2	12,886.4	12,886.4	**12,886.4**
	414.4	409.4	409.4	**409.4**	99,788.1	141,668.8	148,601.9	**148,902.3**
State Service Centers								
General Fund	102.5	97.1	97.1	**97.1**	12,668.9	11,892.5	12,354.0	**12,354.7**
Appropriated Special Fund					19.1	663.1	663.1	**663.1**
Non-Approp. Special Fund	19.1	15.5	15.5	**15.5**	32,826.7	22,242.4	22,242.4	**22,242.4**
	121.6	112.6	112.6	**112.6**	45,514.7	34,798.0	35,259.5	**35,260.2**

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Aging and Adults with Disabilities								
General Fund	627.6	594.1	593.1	**593.1**	49,375.8	62,589.5	70,615.4	**69,800.7**
Appropriated Special Fund					1,207.5	3,832.9	3,832.9	**3,819.5**
Non-Approp. Special Fund	27.0	24.5	24.5	**24.5**	11,434.4	18,158.0	12,995.2	**12,995.2**
	654.6	618.6	617.6	**617.6**	62,017.7	84,580.4	87,443.5	**86,615.4**
TOTAL								
General Fund	2,944.0	2,932.1	2,931.6	**2,934.6**	1,243,034.6	1,361,270.6	1,513,090.9	**1,437,133.1**
Appropriated Special Fund	81.0	80.0	79.0	**79.0**	83,017.5	141,145.0	141,445.0	**143,836.9**
Non-Approp. Special Fund	897.1	1,001.0	997.5	**1,011.5**	2,649,494.4	2,020,080.8	3,332,514.5	**3,311,643.5**
	3,922.1	4,013.1	4,008.1	**4,025.1**	3,975,546.5	3,522,496.4	4,987,050.4	**4,892,613.5**

Health and Social Services
Office of the Secretary
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	25.5	27.5	27.5	**27.5**	5,302.0	7,727.7	8,243.1	**7,843.1**
Appropriated Special Fund					89.0	164.0	164.0	**164.0**
Non-Approp. Special Fund	2.5	2.5	2.5	**2.5**	24,540.1	576.4	576.4	**576.4**
	28.0	30.0	30.0	**30.0**	29,931.1	8,468.1	8,983.5	**8,583.5**
Administration								
General Fund	207.1	263.8	268.8	**268.8**	23,659.3	21,499.4	24,429.6	**23,779.1**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	2,474.3	6,304.7	6,304.7	**6,314.7**
Non-Approp. Special Fund	65.6	70.9	70.9	**70.9**	107,635.0	9,955.8	9,955.8	**9,955.8**
	289.7	351.7	356.7	**356.7**	133,768.6	37,759.9	40,690.1	**40,049.6**
Facility Operations								
General Fund	203.0	200.0	200.0	**200.0**	15,144.4	17,238.5	18,043.2	**18,136.1**
Appropriated Special Fund					1,612.1	1,756.7	1,756.7	**1,756.7**
Non-Approp. Special Fund					4,356.7			
	203.0	200.0	200.0	**200.0**	21,113.2	18,995.2	19,799.9	**19,892.8**
TOTAL								
General Fund	435.6	491.3	496.3	**496.3**	44,105.7	46,465.6	50,715.9	**49,758.3**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	4,175.4	8,225.4	8,225.4	**8,235.4**
Non-Approp. Special Fund	68.1	73.4	73.4	**73.4**	136,531.8	10,532.2	10,532.2	**10,532.2**
	520.7	581.7	586.7	**586.7**	184,812.9	65,223.2	69,473.5	**68,525.9**

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

35-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,586.3	2,892.4	3,007.8	3,007.8				**3,007.8**
Appropriated Special Fund	5.1	6.6	6.6	6.6				**6.6**
Non-Approp. Special Fund	195.6	203.4	203.4	203.4				**203.4**
	2,787.0	3,102.4	3,217.8	3,217.8				**3,217.8**
Travel								
General Fund								
Appropriated Special Fund	0.7	7.3	7.3	7.3				**7.3**
Non-Approp. Special Fund								
	0.7	7.3	7.3	7.3				**7.3**
Contractual Services								
General Fund	94.9	239.5	639.5	239.5				**239.5**
Appropriated Special Fund	73.1	103.3	103.3	103.3				**103.3**
Non-Approp. Special Fund	24,344.5	373.0	373.0	373.0				**373.0**
	24,512.5	715.8	1,115.8	715.8				**715.8**
Energy								
General Fund	3.9	11.7	11.7	11.7				**11.7**
Appropriated Special Fund		13.4	13.4	13.4				**13.4**
Non-Approp. Special Fund								
	3.9	25.1	25.1	25.1				**25.1**
Supplies and Materials								
General Fund	3.4	5.2	5.2	5.2				**5.2**
Appropriated Special Fund	10.1	18.4	18.4	18.4				**18.4**
Non-Approp. Special Fund								
	13.5	23.6	23.6	23.6				**23.6**
Capital Outlay								
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**
DIDER Loan Repayment Program								
General Fund	17.5	17.5	17.5	17.5				**17.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.5	17.5	17.5	17.5				**17.5**
DIDER Operations								
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
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

35-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
DIMER Loan Repayment Program								
General Fund	43.8	198.4	198.4	198.4				**198.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.8	198.4	198.4	198.4				**198.4**
DIMER Operations								
General Fund	2,021.2	1,980.2	1,980.2	1,980.2				**1,980.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,021.2	1,980.2	1,980.2	1,980.2				**1,980.2**
Health Care Innovation								
General Fund	331.0	682.8	682.8	682.8				**682.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	331.0	682.8	682.8	682.8				**682.8**
Health Care Provider SLRP								
General Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,500.0	1,500.0	1,500.0				**1,500.0**
TOTAL								
General Fund	5,302.0	7,727.7	8,243.1	7,843.1				**7,843.1**
Appropriated Special Fund	89.0	164.0	164.0	164.0				**164.0**
Non-Approp. Special Fund	24,540.1	576.4	576.4	576.4				**576.4**
	29,931.1	8,468.1	8,983.5	8,583.5				**8,583.5**
IPU REVENUES								
General Fund	35.2	0.4	0.4	0.4				**0.4**
Appropriated Special Fund	1,583.9	405.4	405.4	405.4				**405.4**
Non-Approp. Special Fund	45,553.6	2,003.4	2,003.4	2,003.4				**2,003.4**
	47,172.7	2,409.2	2,409.2	2,409.2				**2,409.2**
POSITIONS								
General Fund	25.5	27.5	27.5	27.5				**27.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	2.5	2.5	2.5				**2.5**
	28.0	30.0	30.0	30.0				**30.0**

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

- Do not recommend enhancement of $400.0 in Contractual Services.

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

35-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	18,485.9	19,610.8	21,721.4	20,510.4		1,211.0		**21,721.4**
Appropriated Special Fund	310.6	1,891.8	1,891.8	1,891.8				**1,891.8**
Non-Approp. Special Fund	7,914.7	6,209.4	6,209.4	6,209.4				**6,209.4**
	26,711.2	27,712.0	29,822.6	28,611.6		1,211.0		**29,822.6**
Travel								
General Fund								
Appropriated Special Fund		8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund		8.7	8.7	8.7				**8.7**
	0.0	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	79.6	128.2	128.2	128.2	4.5			**132.7**
Appropriated Special Fund	586.5	967.3	967.3	967.3				**967.3**
Non-Approp. Special Fund	99,616.4	2,104.4	2,104.4	2,104.4				**2,104.4**
	100,282.5	3,199.9	3,199.9	3,199.9	4.5			**3,204.4**
Energy								
General Fund	810.1	395.9	395.9	395.9				**395.9**
Appropriated Special Fund		199.1	199.1	199.1				**199.1**
Non-Approp. Special Fund	0.3	11.0	11.0	11.0				**11.0**
	810.4	606.0	606.0	606.0				**606.0**
Supplies and Materials								
General Fund	0.3	6.7	9.3	6.7		2.6		**9.3**
Appropriated Special Fund	66.8	116.3	116.3	116.3				**116.3**
Non-Approp. Special Fund	10.5	35.2	35.2	35.2				**35.2**
	77.6	158.2	160.8	158.2		2.6		**160.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	54.3	70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund		72.4	72.4	72.4				**72.4**
	54.3	142.4	142.4	142.4				**142.4**
Birth to Three Program								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
DHSS/IRM								
General Fund								
Appropriated Special Fund	1,032.1	2,450.0	2,450.0	2,450.0				**2,450.0**
Non-Approp. Special Fund								
	1,032.1	2,450.0	2,450.0	2,450.0				**2,450.0**

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

35-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
EBT								
General Fund	394.9	436.8	436.8	436.8				**436.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	394.9	436.8	436.8	436.8				**436.8**
IRM License & Maintenance								
General Fund	421.5	476.0	638.0	476.0	145.0	17.0		**638.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	421.5	476.0	638.0	476.0	145.0	17.0		**638.0**
Operations								
General Fund	3,000.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,000.0	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	93.1	1,514.7	1,514.7	1,514.7				**1,514.7**
	93.1	1,514.7	1,514.7	1,514.7				**1,514.7**
Program Integrity								
General Fund								
Appropriated Special Fund	107.5	232.8	232.8	232.8				**232.8**
Non-Approp. Special Fund								
	107.5	232.8	232.8	232.8				**232.8**
Revenue Management								
General Fund								
Appropriated Special Fund	215.3	269.2	269.2	269.2				**269.2**
Non-Approp. Special Fund								
	215.3	269.2	269.2	269.2				**269.2**
Security								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Technology Operations								
General Fund	467.0	445.0	1,100.0	445.0				**445.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.0	445.0	1,100.0	445.0				**445.0**

Health and Social Services
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Administration
Internal Program Unit Summary

35-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	101.2	100.0	100.0	100.0	10.0			**110.0**
Non-Approp. Special Fund								
	101.2	100.0	100.0	100.0	10.0			**110.0**
TOTAL								
General Fund	23,659.3	21,499.4	24,429.6	22,399.0	149.5	1,230.6		**23,779.1**
Appropriated Special Fund	2,474.3	6,304.7	6,304.7	6,304.7	10.0			**6,314.7**
Non-Approp. Special Fund	107,635.0	9,955.8	9,955.8	9,955.8				**9,955.8**
	133,768.6	37,759.9	40,690.1	38,659.5	159.5	1,230.6		**40,049.6**
IPU REVENUES								
General Fund	15.0	150.0	150.0	150.0				**150.0**
Appropriated Special Fund	4,396.7	7,354.7	7,354.7	7,354.7				**7,354.7**
Non-Approp. Special Fund	70,842.5	22,999.8	22,999.8	22,999.8				**22,999.8**
	75,254.2	30,504.5	30,504.5	30,504.5				**30,504.5**
POSITIONS								
General Fund	207.1	263.8	268.8	262.8		5.5	0.5	**268.8**
Appropriated Special Fund	17.0	17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund	65.6	70.9	70.9	70.9		0.5	-0.5	**70.9**
	289.7	351.7	356.7	350.7		6.0		**356.7**

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $145.0 in IRM License and Maintenance for network and license inflation adjustments; $4.5 in Contractual Services to reflect an increase in fleet operating costs; and $10.0 ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of 1.0 FTE Accounting Specialist from Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload; $221.3 in Personnel Costs and 4.5 FTEs and 0.5 NSF FTE, $0.5 in Supplies and Materials, and $3.3 in IRM License and Maintenance from Visually Impaired, Visually Impaired Services (35-08-01) to reflect projected expenditures; $448.5 in Personnel Costs, $1.0 in Supplies and Materials, and $6.5 in IRM License and Maintenance from Services for Aging and Adults with Disabilities, Administration/Community Services (35-14-01) to reflect projected expenditures; and $541.2 in Personnel Costs, $1.1 in Supplies and Materials, and $7.2 in IRM License and Maintenance from Services for Aging and Adults with Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures.
- Recommend enhancement of 0.5 FTE and (0.5) NSF FTE Accounting Specialist to switch fund position to reflect workload.
- Recommend one-time funding of $655.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for computer replacements.

Health and Social Services
Office of the Secretary
Facility Operations
Internal Program Unit Summary

35-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	9,596.9	11,492.6	12,227.3	12,227.3				**12,227.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,596.9	11,492.6	12,227.3	12,227.3				**12,227.3**
Contractual Services								
General Fund	4,978.3	5,092.5	5,162.5	5,092.5	162.9			**5,255.4**
Appropriated Special Fund								
Non-Approp. Special Fund	4,356.7							
	9,335.0	5,092.5	5,162.5	5,092.5	162.9			**5,255.4**
Energy								
General Fund	3.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund	565.6	652.3	652.3	652.3				**652.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	565.6	652.3	652.3	652.3				**652.3**
Capital Outlay								
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**
Operations								
General Fund								
Appropriated Special Fund	1,612.1	1,756.7	1,756.7	1,756.7				**1,756.7**
Non-Approp. Special Fund								
	1,612.1	1,756.7	1,756.7	1,756.7				**1,756.7**
TOTAL								
General Fund	15,144.4	17,238.5	18,043.2	17,973.2	162.9			**18,136.1**
Appropriated Special Fund	1,612.1	1,756.7	1,756.7	1,756.7				**1,756.7**
Non-Approp. Special Fund	4,356.7							
	21,113.2	18,995.2	19,799.9	19,729.9	162.9			**19,892.8**

Health and Social Services
Office of the Secretary
Facility Operations
Internal Program Unit Summary

35-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund	1,656.3	1,806.7	1,806.7	1,806.7				**1,806.7**
Non-Approp. Special Fund								
	1,658.9	1,806.7	1,806.7	1,806.7				**1,806.7**
POSITIONS								
General Fund	203.0	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.0	200.0	200.0	200.0				**200.0**

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

- Recommend inflation and volume adjustment of $92.9 in Contractual Services to reflect an increase in fleet operating costs; and $70.0 in Contractual Services for Mitchell Building security system maintenance.

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

35-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,844.7	7,853.4	8,342.8	8,342.8				**8,342.8**
Appropriated Special Fund								
Non-Approp. Special Fund	6,806.6	6,887.6	6,887.6	6,887.6				**6,887.6**
	13,651.3	14,741.0	15,230.4	15,230.4				**15,230.4**
Travel								
General Fund	0.1	0.1	0.1	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund	17.6	8.0	8.0	8.0				**8.0**
	17.7	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund	3,769.1	3,956.2	5,529.3	3,956.2	3.0			**3,959.2**
Appropriated Special Fund								
Non-Approp. Special Fund	2,059,940.5	1,737,675.6	3,055,272.1	3,055,272.1				**3,055,272.1**
	2,063,709.6	1,741,631.8	3,060,801.4	3,059,228.3	3.0			**3,059,231.3**
Energy								
General Fund	12.4	27.2	27.2	27.2				**27.2**
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	12.2	12.2	12.2				**12.2**
	19.0	39.4	39.4	39.4				**39.4**
Supplies and Materials								
General Fund	39.8	35.7	35.7	35.7				**35.7**
Appropriated Special Fund								
Non-Approp. Special Fund	95.2	44.9	44.9	44.9				**44.9**
	135.0	80.6	80.6	80.6				**80.6**
Capital Outlay								
General Fund	5.9	5.9	5.9	5.9				**5.9**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	26.6	26.6	26.6				**26.6**
	11.9	32.5	32.5	32.5				**32.5**
Client Services								
General Fund	2,418.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,418.2	0.0	0.0	0.0				**0.0**
Cost Recovery								
General Fund								
Appropriated Special Fund	13.4	275.1	275.1	275.1				**275.1**
Non-Approp. Special Fund								
	13.4	275.1	275.1	275.1				**275.1**

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

35-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
DDDS State Match								
General Fund	9,509.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,509.2	0.0	0.0	0.0				**0.0**
Delaware Healthy Children Program								
General Fund	7,514.9	10,979.3	11,163.3	10,979.3				**10,979.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,514.9	10,979.3	11,163.3	10,979.3				**10,979.3**
Disproportionate Share Hospital								
General Fund	3,876.2	3,901.4	3,901.4	3,901.4				**3,901.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,876.2	3,901.4	3,901.4	3,901.4				**3,901.4**
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,392.0	2,100.0	2,100.0	2,100.0				**2,100.0**
Non-Approp. Special Fund								
	1,392.0	2,100.0	2,100.0	2,100.0				**2,100.0**
DPH Fees								
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**
Healthy Children - DSCYF								
General Fund								
Appropriated Special Fund		800.0	800.0	800.0				**800.0**
Non-Approp. Special Fund								
	0.0	800.0	800.0	800.0				**800.0**
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund		900.0	900.0	900.0				**900.0**
Non-Approp. Special Fund								
	0.0	900.0	900.0	900.0				**900.0**
Medicaid								
General Fund	776,214.7	791,047.4	903,511.2	791,047.4	42,233.8	1,465.5	3,050.0	**837,796.7**
Appropriated Special Fund	1,871.8	17,937.5	17,937.5	17,937.5				**17,937.5**
Non-Approp. Special Fund								
	778,086.5	808,984.9	921,448.7	808,984.9	42,233.8	1,465.5	3,050.0	**855,734.2**

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

35-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Medicaid for Wkrs with Disabilities								
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**
Medicaid LTC								
General Fund								
Appropriated Special Fund	8,893.2	20,115.0	20,115.0	20,115.0				**20,115.0**
Non-Approp. Special Fund								
	8,893.2	20,115.0	20,115.0	20,115.0				**20,115.0**
Medicaid Other								
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**
Medicaid/NonState								
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**
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	24,391.0	26,000.0	26,000.0	26,000.0				**26,000.0**
Non-Approp. Special Fund								
	24,391.0	26,000.0	26,000.0	26,000.0				**26,000.0**
Pathways								
General Fund								
Appropriated Special Fund	901.8	200.0	200.0	200.0				**200.0**
Non-Approp. Special Fund								
	901.8	200.0	200.0	200.0				**200.0**
Promise								
General Fund								
Appropriated Special Fund	2,010.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund								
	2,010.1	1,500.0	1,500.0	1,500.0				**1,500.0**
Renal								
General Fund	534.0	729.5	729.5	729.5				**729.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	534.0	729.5	729.5	729.5				**729.5**

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

35-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Technology Operations								
General Fund	4,237.0	1,211.3	3,468.8	1,211.3				**1,211.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,237.0	1,211.3	3,468.8	1,211.3				**1,211.3**
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	13.7							
Non-Approp. Special Fund								
	13.7	0.0	0.0	0.0				**0.0**
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	22.4	99.5	99.5	99.5				**99.5**
Non-Approp. Special Fund								
	22.4	99.5	99.5	99.5				**99.5**
Tobacco Fund: DE Healthy Children Program								
General Fund								
Appropriated Special Fund	38.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	38.7	0.0	0.0	0.0				**0.0**
Tobacco Fund: Medicaid								
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**
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	373.2	750.0	750.0	750.0				**750.0**
Non-Approp. Special Fund								
	373.2	750.0	750.0	750.0				**750.0**
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,437.7	1,500.0	1,500.0	1,500.0	371.6			**1,871.6**
Non-Approp. Special Fund								
	1,437.7	1,500.0	1,500.0	1,500.0	371.6			**1,871.6**
Tobacco: Renal								
General Fund								
Appropriated Special Fund	5.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	5.7	0.0	0.0	0.0				**0.0**

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

35-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	712.0	0.0	0.0	0.0			1,000.0	**1,000.0**
Non-Approp. Special Fund								
	712.0	0.0	0.0	0.0			1,000.0	**1,000.0**
TOTAL								
General Fund	814,976.2	819,747.4	936,715.2	820,236.8	42,236.8	1,465.5	3,050.0	**866,989.1**
Appropriated Special Fund	42,743.7	73,554.1	73,554.1	73,554.1	371.6		1,000.0	**74,925.7**
Non-Approp. Special Fund	2,066,872.5	1,744,654.9	3,062,251.4	3,062,251.4				**3,062,251.4**
	2,924,592.4	2,637,956.4	4,072,520.7	3,956,042.3	42,608.4	1,465.5	4,050.0	**4,004,166.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	37,066.5	60,051.0	60,051.0	60,051.0				**60,051.0**
Non-Approp. Special Fund	2,066,872.8	1,744,654.9	1,894,725.6	1,744,654.9			129,725.1	**1,894,725.6**
	2,103,939.3	1,804,705.9	1,954,776.6	1,804,705.9			129,725.1	**1,954,776.6**
POSITIONS								
General Fund	82.0	89.5	89.5	90.5				**90.5**
Appropriated Special Fund								
Non-Approp. Special Fund	106.6	108.1	108.1	108.1				**108.1**
	188.6	197.6	197.6	198.6				**198.6**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $42,233.8 in Medicaid for projected growth; $3.0 in Contractual Services to reflect an increase in fleet operating costs; and $371.6 ASF in Tobacco: Prescription Drug Program to reflect Health Fund Advisory Committee recommendations.
- Recommend structural change of $1,465.5 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for transportation network legislation.
- Recommend enhancements of $930.0 in Medicaid for substance abuse disorder rate increases; $200.0 in Medicaid for emergency transportation rate increases; $1,920.0 in Medicaid to annualize the extension of postpartum coverage; and $1,000.0 ASF in Tobacco: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of $184.0 in Delaware Healthy Children
- Recommend one-time funding of $2,050.0 in Technology for the redevelopment of the data warehouse and decision support system and Medicaid Management Information System modularity and redesign, $69,100.0 in Medicaid for projected growth, and $1,780.6 in Program Supplement for public health emergency unwinding in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

Health and Social Services

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APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Director's Office/Support Services								
General Fund	44.0	44.0	55.0	**56.0**	3,841.4	4,058.5	4,453.3	**4,341.6**
Appropriated Special Fund	20.0	20.0	20.0	**20.0**	5,963.3	6,798.3	6,798.3	**6,798.3**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	489.3	440.0	440.0	**440.0**
	67.0	67.0	78.0	**79.0**	10,294.0	11,296.8	11,691.6	**11,579.9**
Community Health								
General Fund	293.3	290.4	280.4	**282.4**	40,732.5	45,698.2	48,006.0	**48,292.7**
Appropriated Special Fund	39.5	38.5	37.5	**37.5**	21,423.3	31,243.2	31,543.2	**31,321.8**
Non-Approp. Special Fund	301.4	405.3	402.3	**408.3**	147,844.8	62,673.6	62,673.6	**62,673.6**
	634.2	734.2	720.2	**728.2**	210,000.6	139,615.0	142,222.8	**142,288.1**
Emergency Medical Services								
General Fund	8.0	8.0	8.0	**8.0**	1,226.3	1,735.6	1,875.4	**1,876.3**
Appropriated Special Fund					49.3	59.9	59.9	**59.9**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	6,879.6	5,352.5	5,352.5	**5,352.5**
	9.0	9.0	9.0	**9.0**	8,155.2	7,148.0	7,287.8	**7,288.7**
TOTAL								
General Fund	345.3	342.4	343.4	**346.4**	45,800.2	51,492.3	54,334.7	**54,510.6**
Appropriated Special Fund	59.5	58.5	57.5	**57.5**	27,435.9	38,101.4	38,401.4	**38,180.0**
Non-Approp. Special Fund	305.4	409.3	406.3	**412.3**	155,213.7	68,466.1	68,466.1	**68,466.1**
	710.2	810.2	807.2	**816.2**	228,449.8	158,059.8	161,202.2	**161,156.7**

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

35-05-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,716.3	2,885.9	3,012.9	3,012.9				**3,012.9**
Appropriated Special Fund								
Non-Approp. Special Fund	109.0	87.4	87.4	87.4				**87.4**
	2,825.3	2,973.3	3,100.3	3,100.3				**3,100.3**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				**2.5**
	0.0	2.5	2.5	2.5				**2.5**
Contractual Services								
General Fund	171.8	177.7	177.7	177.7	138.3			**316.0**
Appropriated Special Fund								
Non-Approp. Special Fund	313.8	346.1	346.1	346.1				**346.1**
	485.6	523.8	523.8	523.8	138.3			**662.1**
Supplies and Materials								
General Fund	11.5	14.2	14.2	14.2				**14.2**
Appropriated Special Fund								
Non-Approp. Special Fund	66.5	2.5	2.5	2.5				**2.5**
	78.0	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				**1.5**
	2.3	3.8	3.8	3.8				**3.8**
Animal Welfare								
General Fund	914.2	932.9	950.7	950.7				**950.7**
Appropriated Special Fund	3,599.9	3,500.0	3,500.0	3,500.0				**3,500.0**
Non-Approp. Special Fund								
	4,514.1	4,432.9	4,450.7	4,450.7				**4,450.7**
Child Health								
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**
Health Disparities								
General Fund	25.3	45.5	295.5	45.5				**45.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.3	45.5	295.5	45.5				**45.5**

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Director's Office/Support Services
Internal Program Unit Summary

35-05-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,082.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Approp. Special Fund								
	1,082.5	1,200.0	1,200.0	1,200.0				**1,200.0**
Indirect Costs								
General Fund								
Appropriated Special Fund	69.1	85.0	85.0	85.0				**85.0**
Non-Approp. Special Fund								
	69.1	85.0	85.0	85.0				**85.0**
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	211.8	413.3	413.3	413.3				**413.3**
Non-Approp. Special Fund								
	211.8	413.3	413.3	413.3				**413.3**
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	1,000.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund								
	1,000.0	1,500.0	1,500.0	1,500.0				**1,500.0**
TOTAL								
General Fund	3,841.4	4,058.5	4,453.3	4,203.3	138.3			**4,341.6**
Appropriated Special Fund	5,963.3	6,798.3	6,798.3	6,798.3				**6,798.3**
Non-Approp. Special Fund	489.3	440.0	440.0	440.0				**440.0**
	10,294.0	11,296.8	11,691.6	11,441.6	138.3			**11,579.9**
IPU REVENUES								
General Fund	943.5	287.0	287.0	287.0				**287.0**
Appropriated Special Fund	6,173.6	5,900.0	5,900.0	5,900.0				**5,900.0**
Non-Approp. Special Fund	466.3	440.0	440.0	440.0				**440.0**
	7,583.4	6,627.0	6,627.0	6,627.0				**6,627.0**
POSITIONS								
General Fund	44.0	44.0	55.0	55.0		1.0		**56.0**
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**
	67.0	67.0	78.0	78.0		1.0		**79.0**

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

- Base adjustments include 11.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $138.2 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of 1.0 FTE Medical Records Technician from Community Health (35-05-20) to reflect workload.
- Do not recommend enhancement of $250.0 in Health Disparities.
- Recommend one-time funding of $250.0 in Health Disparities & Health Inequity Program in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for community-based health equity projects.

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Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	18,448.6	20,549.6	21,849.4	21,849.4			162.6	**22,012.0**
Appropriated Special Fund								
Non-Approp. Special Fund	19,352.0	7,207.2	7,207.2	7,207.2				**7,207.2**
	37,800.6	27,756.8	29,056.6	29,056.6			162.6	**29,219.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.4	46.0	46.0	46.0				**46.0**
	23.4	46.0	46.0	46.0				**46.0**
Contractual Services								
General Fund	2,426.5	2,550.6	3,475.3	2,550.6	124.1		924.7	**3,599.4**
Appropriated Special Fund		82.3	82.3	82.3				**82.3**
Non-Approp. Special Fund	98,230.3	48,648.3	48,648.3	48,648.3				**48,648.3**
	100,656.8	51,281.2	52,205.9	51,281.2	124.1		924.7	**52,330.0**
Energy								
General Fund	251.8	299.2	299.2	299.2				**299.2**
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	268.6	299.2	299.2	299.2				**299.2**
Supplies and Materials								
General Fund	591.2	794.4	794.4	794.4				**794.4**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	28,041.1	6,430.4	6,430.4	6,430.4				**6,430.4**
	28,632.3	7,284.8	7,284.8	7,284.8				**7,284.8**
Capital Outlay								
General Fund	32.6	17.8	17.8	17.8				**17.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,181.2	312.6	312.6	312.6				**312.6**
	2,213.8	330.4	330.4	330.4				**330.4**
Behavioral Health Consortium								
General Fund	3.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	0.0	0.0	0.0				**0.0**
Birth to Three Program								
General Fund	7,347.6	8,889.5	8,966.2	8,966.2				**8,966.2**
Appropriated Special Fund	225.8	906.6	906.6	906.6				**906.6**
Non-Approp. Special Fund								
	7,573.4	9,796.1	9,872.8	9,872.8				**9,872.8**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Cancer Council (FFR)								
General Fund	33.1	33.1	33.1	33.1				**33.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.1	33.1	33.1	33.1				**33.1**
Child Development Watch								
General Fund								
Appropriated Special Fund	712.1	1,501.1	1,501.1	1,501.1				**1,501.1**
Non-Approp. Special Fund								
	712.1	1,501.1	1,501.1	1,501.1				**1,501.1**
Child Health								
General Fund								
Appropriated Special Fund	71.9	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Approp. Special Fund								
	71.9	1,457.3	1,457.3	1,457.3				**1,457.3**
Delaware CAN								
General Fund	1,867.0	1,495.8	1,502.4	1,502.4				**1,502.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,867.0	1,495.8	1,502.4	1,502.4				**1,502.4**
Delaware Organ and Tissue								
General Fund	12.3	7.3	7.3	7.3				**7.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	7.3	7.3	7.3				**7.3**
Developmental Screening								
General Fund	43.6	103.8	103.8	103.8				**103.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.6	103.8	103.8	103.8				**103.8**
Diagnosis and Treatment								
General Fund	23.8	59.4	59.4	59.4				**59.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.8	59.4	59.4	59.4				**59.4**
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	72.3	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	72.3	100.0	100.0	100.0				**100.0**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
EMS Technology and Reporting								
General Fund	225.0	225.0	225.0	225.0				**225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				**225.0**
Family Planning								
General Fund								
Appropriated Special Fund	144.1	325.0	325.0	325.0				**325.0**
Non-Approp. Special Fund								
	144.1	325.0	325.0	325.0				**325.0**
Food Inspection								
General Fund								
Appropriated Special Fund	6.6	21.0	21.0	21.0				**21.0**
Non-Approp. Special Fund								
	6.6	21.0	21.0	21.0				**21.0**
Food Permits								
General Fund								
Appropriated Special Fund	413.6	575.0	575.0	575.0				**575.0**
Non-Approp. Special Fund								
	413.6	575.0	575.0	575.0				**575.0**
Hepatitis B								
General Fund	2.6	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	4.0	4.0	4.0				**4.0**
Immunizations								
General Fund	72.2	106.4	106.4	106.4				**106.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.2	106.4	106.4	106.4				**106.4**
Indirect Costs								
General Fund								
Appropriated Special Fund	634.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Approp. Special Fund								
	634.3	1,200.0	1,200.0	1,200.0				**1,200.0**
Infant Mortality								
General Fund								
Appropriated Special Fund	28.1	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	28.1	100.0	100.0	100.0				**100.0**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Infant Mortality Task Force								
General Fund	4,047.2	4,201.6	4,201.6	4,201.6				**4,201.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,047.2	4,201.6	4,201.6	4,201.6				**4,201.6**
J-1 VISA								
General Fund								
Appropriated Special Fund	6.3	13.5	13.5	13.5				**13.5**
Non-Approp. Special Fund								
	6.3	13.5	13.5	13.5				**13.5**
Medicaid AIDS Waiver								
General Fund								
Appropriated Special Fund	3.9	160.0	160.0	160.0				**160.0**
Non-Approp. Special Fund								
	3.9	160.0	160.0	160.0				**160.0**
Medicaid Contractors/Lab Testing and Analysis								
General Fund								
Appropriated Special Fund	274.0	1,155.0	1,155.0	1,155.0				**1,155.0**
Non-Approp. Special Fund								
	274.0	1,155.0	1,155.0	1,155.0				**1,155.0**
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	56.3	205.0	205.0	205.0				**205.0**
Non-Approp. Special Fund								
	56.3	205.0	205.0	205.0				**205.0**
Medical Marijuana								
General Fund								
Appropriated Special Fund	291.5	480.1	480.1	480.1				**480.1**
Non-Approp. Special Fund								
	291.5	480.1	480.1	480.1				**480.1**
Needle Exchange Program								
General Fund	573.4	557.4	557.4	557.4				**557.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	573.4	557.4	557.4	557.4				**557.4**
Newborn								
General Fund								
Appropriated Special Fund	1,443.8	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Approp. Special Fund								
	1,443.8	1,620.0	1,620.0	1,620.0				**1,620.0**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Nurse Family Partnership								
General Fund	101.0	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.0	130.0	130.0	130.0				**130.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		29.1	29.1	29.1				**29.1**
	0.0	29.1	29.1	29.1				**29.1**
Plumbing Inspection								
General Fund								
Appropriated Special Fund	610.7	500.0	800.0	500.0			0.3	**500.3**
Non-Approp. Special Fund								
	610.7	500.0	800.0	500.0			0.3	**500.3**
Prescription Drug Prevention								
General Fund		90.0	90.0	90.0				**90.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	90.0	90.0	90.0				**90.0**
Public Water								
General Fund								
Appropriated Special Fund	44.7	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	44.7	60.0	60.0	60.0				**60.0**
School Based Health Centers								
General Fund	4,568.6	5,363.3	5,363.3	5,363.3				**5,363.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,568.6	5,363.3	5,363.3	5,363.3				**5,363.3**
Technology Operations								
General Fund	29.6	179.6	179.6	179.6				**179.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.6	179.6	179.6	179.6				**179.6**
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	8,252.6	9,369.3	9,369.3	9,369.3				**9,369.3**
Non-Approp. Special Fund								
	8,252.6	9,369.3	9,369.3	9,369.3				**9,369.3**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	3,404.2	5,307.9	5,307.9	5,307.9	181.6			**5,489.5**
Non-Approp. Special Fund								
	3,404.2	5,307.9	5,307.9	5,307.9	181.6			**5,489.5**
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	264.2	267.4	267.4	267.4	24.8			**292.2**
Non-Approp. Special Fund								
	264.2	267.4	267.4	267.4	24.8			**292.2**
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	2,835.8	3,323.6	3,323.6	3,195.5				**3,195.5**
Non-Approp. Special Fund								
	2,835.8	3,323.6	3,323.6	3,195.5				**3,195.5**
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	478.8	1,227.8	1,227.8	1,227.8				**1,227.8**
Non-Approp. Special Fund								
	478.8	1,227.8	1,227.8	1,227.8				**1,227.8**
Tobacco: Healthy Communities DE								
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**
Tobacco: School Based Health Centers								
General Fund								
Appropriated Special Fund	109.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	109.7	0.0	0.0	0.0				**0.0**
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	507.0	573.6	573.6	573.6				**573.6**
Non-Approp. Special Fund								
	507.0	573.6	573.6	573.6				**573.6**
Toxicology								
General Fund	24.9	22.0	22.0	22.0				**22.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.9	22.0	22.0	22.0				**22.0**

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35-05-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Tuberculosis								
General Fund								
Appropriated Special Fund	26.2	115.0	115.0	115.0				**115.0**
Non-Approp. Special Fund								
	26.2	115.0	115.0	115.0				**115.0**
Uninsured Action Plan								
General Fund	6.1	18.4	18.4	18.4				**18.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	18.4	18.4	18.4				**18.4**
Vanity Birth Certificates								
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**
Water Operator Certification								
General Fund								
Appropriated Special Fund	4.8	22.0	22.0	22.0				**22.0**
Non-Approp. Special Fund								
	4.8	22.0	22.0	22.0				**22.0**
TOTAL								
General Fund	40,732.5	45,698.2	48,006.0	47,081.3	124.1		1,087.3	**48,292.7**
Appropriated Special Fund	21,423.3	31,243.2	31,543.2	31,115.1	206.4		0.3	**31,321.8**
Non-Approp. Special Fund	147,844.8	62,673.6	62,673.6	62,673.6				**62,673.6**
	210,000.6	139,615.0	142,222.8	140,870.0	330.5		1,087.6	**142,288.1**
IPU REVENUES								
General Fund	436.6	719.6	719.6	719.6				**719.6**
Appropriated Special Fund	7,428.2	34,464.2	34,464.2	34,464.2				**34,464.2**
Non-Approp. Special Fund	132,254.5	62,997.3	62,997.3	62,997.3				**62,997.3**
	140,119.3	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					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	293.3	290.4	280.4	280.4		-1.0	3.0	**282.4**
Appropriated Special Fund	39.5	38.5	37.5	37.5				**37.5**
Non-Approp. Special Fund	301.4	405.3	402.3	409.3			-1.0	**408.3**
	634.2	734.2	720.2	727.2		-1.0	2.0	**728.2**

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

- Base adjustments include (12.0) FTEs and (1.0) ASF FTE to reflect critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs as approved by the Delaware State Clearinghouse Committee; 6.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and ($128.1) ASF in Tobacco Fund: New Nurse Development to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of $124.0 in Contractual Services to reflect an increase in fleet operating costs; $0.1 in Contractual Services to reflect operating cost increases for messenger services; $24.8 ASF in Tobacco Fund: Diabetes, and $181.6 ASF in Tobacco Fund: Contractual Services to reflect Health Fund Advisory Committee recommendations.
- Recommend structural change of (1.0) FTE Medical Records Technician to Support Services (35-05-10) to reflect workload.
- Recommend enhancements of 1.0 FTE and (1.0) NSF FTE Medical Records Technician to switch fund position to reflect workload; $162.6 in Personnel Costs and 2.0 FTEs Environmental Scientist III for indoor air quality monitoring in schools; $924.7 in Contractual Services for Childhood Lead Poisoning Program; and $0.3 ASF in Plumbing Inspection to reflect projected expenditures.
- Recommend one-time funding of $262.8 in Evaluation and Assessment of School Facilities for indoor air quality monitoring in schools and $2,000.0 in Residential Lead Remediation for home remediation pilot in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

35-05-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	925.3	1,045.9	1,083.0	1,083.0				**1,083.0**
Appropriated Special Fund								
Non-Approp. Special Fund	882.7	150.0	150.0	150.0				**150.0**
	1,808.0	1,195.9	1,233.0	1,233.0				**1,233.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	5.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	273.9	359.4	359.4	359.4	0.9			**360.3**
Appropriated Special Fund								
Non-Approp. Special Fund	5,733.0	5,202.5	5,202.5	5,202.5				**5,202.5**
	6,006.9	5,561.9	5,561.9	5,561.9	0.9			**5,562.8**
Supplies and Materials								
General Fund	24.1	28.0	28.0	28.0				**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund	258.5							
	282.6	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	2.3	2.3	2.3				**2.3**
Substance Use Disorder Services								
General Fund	0.7	300.0	402.7	300.0			102.7	**402.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	300.0	402.7	300.0			102.7	**402.7**
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	49.3	59.9	59.9	59.9				**59.9**
Non-Approp. Special Fund								
	49.3	59.9	59.9	59.9				**59.9**
TOTAL								
General Fund	1,226.3	1,735.6	1,875.4	1,772.7	0.9		102.7	**1,876.3**
Appropriated Special Fund	49.3	59.9	59.9	59.9				**59.9**
Non-Approp. Special Fund	6,879.6	5,352.5	5,352.5	5,352.5				**5,352.5**
	8,155.2	7,148.0	7,287.8	7,185.1	0.9		102.7	**7,288.7**

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

35-05-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
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	6,905.0	5,342.0	5,342.0	5,342.0				**5,342.0**
	6,905.0	5,692.2	5,692.2	5,692.2				**5,692.2**
POSITIONS								
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**
	9.0	9.0	9.0	9.0				**9.0**

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

- Recommend inflation and volume adjustment of $0.9 in Contractual Services reflect operating cost increases for messenger services.
- Recommend enhancement of $102.7 in Substance Use Disorder Services for Naloxone supplies.

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

35-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	113.3	85.3	85.3	**85.3**	8,305.2	6,145.6	7,158.9	**6,959.3**
Appropriated Special Fund						60.0	60.0	**60.0**
Non-Approp. Special Fund	0.2	0.2	0.2	**0.2**	1,460.0	1,956.2	1,956.2	**1,956.2**
	113.5	85.5	85.5	**85.5**	9,765.2	8,161.8	9,175.1	**8,975.5**
Community Mental Health								
General Fund	84.0	81.0	79.0	**79.0**	43,626.0	53,656.0	58,322.0	**54,628.1**
Appropriated Special Fund					485.4	2,305.0	2,305.0	**2,305.0**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	2,089.4	3,108.0	3,108.0	**3,108.0**
	85.0	82.0	80.0	**80.0**	46,200.8	59,069.0	63,735.0	**60,041.1**
Delaware Psychiatric Center								
General Fund	370.9	370.9	371.9	**370.9**	30,798.9	35,751.5	38,303.1	**38,322.4**
Appropriated Special Fund					1,285.6	2,196.8	2,196.8	**2,196.8**
Non-Approp. Special Fund	0.8	0.8	0.8	**0.8**	879.5	580.8	580.8	**580.8**
	371.7	371.7	372.7	**371.7**	32,964.0	38,529.1	41,080.7	**41,100.0**
Substance Abuse								
General Fund	30.0	30.0	30.0	**30.0**	14,705.2	22,519.8	22,673.3	**22,682.5**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	631.6	1,517.4	1,517.4	**1,778.5**
Non-Approp. Special Fund	1.0	1.0	1.0	**9.0**	25,803.1	18,948.0	18,948.0	**18,948.0**
	32.0	32.0	32.0	**40.0**	41,139.9	42,985.2	43,138.7	**43,409.0**
TOTAL								
General Fund	598.2	567.2	566.2	**565.2**	97,435.3	118,072.9	126,457.3	**122,592.3**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	2,402.6	6,079.2	6,079.2	**6,340.3**
Non-Approp. Special Fund	3.0	3.0	3.0	**11.0**	30,232.0	24,593.0	24,593.0	**24,593.0**
	602.2	571.2	570.2	**577.2**	130,069.9	148,745.1	157,129.5	**153,525.6**

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

35-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,095.5	5,348.2	5,838.2	5,838.2				**5,838.2**
Appropriated Special Fund								
Non-Approp. Special Fund		48.2	48.2	48.2				**48.2**
	8,095.5	5,396.4	5,886.4	5,886.4				**5,886.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				**8.0**
	0.0	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	133.0	142.6	142.6	142.6	23.7			**166.3**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	1,460.0	1,850.0	1,850.0	1,850.0				**1,850.0**
	1,593.0	2,052.6	2,052.6	2,052.6	23.7			**2,076.3**
Energy								
General Fund	24.7	32.4	32.4	32.4				**32.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	32.4	32.4	32.4				**32.4**
Supplies and Materials								
General Fund	2.2	8.5	8.5	8.5				**8.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	8.5	8.5	8.5				**8.5**
Capital Outlay								
General Fund		1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				**1.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				**50.0**
	0.0	50.0	50.0	50.0				**50.0**
Technology Operations								
General Fund	49.8	612.4	1,135.7	612.4			300.0	**912.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.8	612.4	1,135.7	612.4			300.0	**912.4**

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

35-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	8,305.2	6,145.6	7,158.9	6,635.6	23.7		300.0	**6,959.3**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	1,460.0	1,956.2	1,956.2	1,956.2				**1,956.2**
	9,765.2	8,161.8	9,175.1	8,651.8	23.7		300.0	**8,975.5**
IPU REVENUES								
General Fund	1.7							
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	1,524.3	2,030.9	2,030.9	2,030.9				**2,030.9**
	1,526.0	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Fund	113.3	85.3	85.3	86.3		-1.0		**85.3**
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	0.2				**0.2**
	113.5	85.5	85.5	86.5		-1.0		**85.5**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $23.6 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of (1.0) FTE Accounting Specialist to Office of the Secretary, Administration (35-01-10) to reflect workload.
- Recommend enhancement of $300.0 in Technology Operations for DMES integration. Do not recommend additional enhancement of $223.3 in Technology Operations.
- Recommend one-time funding of $223.3 in Delaware Medicaid Enterprise System Integration in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to incorporate a payor module.

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

35-06-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,888.3	6,808.6	7,189.2	7,189.2				**7,189.2**
Appropriated Special Fund								
Non-Approp. Special Fund	56.4	40.3	40.3	40.3				**40.3**
	5,944.7	6,848.9	7,229.5	7,229.5				**7,229.5**
Travel								
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**
Contractual Services								
General Fund	9,222.0	12,236.1	16,042.6	12,236.1	112.6			**12,348.7**
Appropriated Special Fund	443.9	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Approp. Special Fund	2,023.4	2,967.7	2,967.7	2,967.7				**2,967.7**
	11,689.3	16,408.8	20,215.3	16,408.8	112.6			**16,521.4**
Energy								
General Fund	59.3	98.2	98.2	98.2				**98.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.3	98.2	98.2	98.2				**98.2**
Supplies and Materials								
General Fund	706.3	1,125.0	1,125.0	1,125.0				**1,125.0**
Appropriated Special Fund	41.5	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Approp. Special Fund	9.6	100.0	100.0	100.0				**100.0**
	757.4	2,225.0	2,225.0	2,225.0				**2,225.0**
Capital Outlay								
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**
Community Housing Supports								
General Fund	335.7	4,653.0	5,131.9	4,653.0	478.9			**5,131.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	335.7	4,653.0	5,131.9	4,653.0	478.9			**5,131.9**
Community Placements								
General Fund	21,270.9	17,450.9	17,450.9	17,450.9				**17,450.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21,270.9	17,450.9	17,450.9	17,450.9				**17,450.9**

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

35-06-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Residential Placements								
General Fund	6,143.5	11,258.2	11,258.2	11,258.2				**11,258.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,143.5	11,258.2	11,258.2	11,258.2				**11,258.2**
TEFRA								
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**
TOTAL								
General Fund	43,626.0	53,656.0	58,322.0	54,036.6	591.5			**54,628.1**
Appropriated Special Fund	485.4	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Approp. Special Fund	2,089.4	3,108.0	3,108.0	3,108.0				**3,108.0**
	46,200.8	59,069.0	63,735.0	59,449.6	591.5			**60,041.1**
IPU REVENUES								
General Fund		150.0	150.0	150.0				**150.0**
Appropriated Special Fund	1,200.2	2,305.0	2,305.0	2,305.0				**2,305.0**
Non-Approp. Special Fund	2,077.5	3,130.0	3,130.0	3,130.0				**3,130.0**
	3,277.7	5,585.0	5,585.0	5,585.0				**5,585.0**
POSITIONS								
General Fund	84.0	81.0	79.0	79.0				**79.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	85.0	82.0	80.0	80.0				**80.0**

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs.
- Recommend inflation and volume adjustments of $478.9 in Community Housing Supports for State Rental Assistance Program (SRAP) growth; and $112.6 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancement of $3,406.5 in Contractual Services.
- Do not recommend one-time funding of $400.0 in Contractual Services.

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

35-06-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	26,800.3	30,379.2	32,930.8	32,930.8				**32,930.8**
Appropriated Special Fund		1.2	1.2	1.2				**1.2**
Non-Approp. Special Fund		49.2	49.2	49.2				**49.2**
	26,800.3	30,429.6	32,981.2	32,981.2				**32,981.2**
Travel								
General Fund	0.3	0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	2,231.7	2,467.0	2,467.0	2,467.0	19.3			**2,486.3**
Appropriated Special Fund		26.6	26.6	26.6				**26.6**
Non-Approp. Special Fund	775.7	479.1	479.1	479.1				**479.1**
	3,007.4	2,972.7	2,972.7	2,972.7	19.3			**2,992.0**
Energy								
General Fund	371.2	917.4	917.4	917.4				**917.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	371.2	917.4	917.4	917.4				**917.4**
Supplies and Materials								
General Fund	1,359.5	1,847.2	1,847.2	1,847.2				**1,847.2**
Appropriated Special Fund								
Non-Approp. Special Fund	102.0	52.5	52.5	52.5				**52.5**
	1,461.5	1,899.7	1,899.7	1,899.7				**1,899.7**
Capital Outlay								
General Fund	35.9	140.0	140.0	140.0				**140.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	37.7	140.0	140.0	140.0				**140.0**
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	1,285.6	1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Approp. Special Fund								
	1,285.6	1,050.0	1,050.0	1,050.0				**1,050.0**
Medicare Part D								
General Fund								
Appropriated Special Fund		1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Approp. Special Fund								
	0.0	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

35-06-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	30,798.9	35,751.5	38,303.1	38,303.1	19.3			**38,322.4**
Appropriated Special Fund	1,285.6	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Approp. Special Fund	879.5	580.8	580.8	580.8				**580.8**
	32,964.0	38,529.1	41,080.7	41,080.7	19.3			**41,100.0**
IPU REVENUES								
General Fund	1,726.3	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated Special Fund	2,393.2	2,196.8	2,196.8	2,196.8				**2,196.8**
Non-Approp. Special Fund	1,335.3	580.8	580.8	580.8				**580.8**
	5,454.8	5,377.6	5,377.6	5,377.6				**5,377.6**
POSITIONS								
General Fund	370.9	370.9	371.9	370.9				**370.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				**0.8**
	371.7	371.7	372.7	371.7				**371.7**

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $19.3 in Contractual Services to reflect an increase in fleet operating costs.

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

35-06-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,983.7	1,962.6	2,116.1	2,116.1				**2,116.1**
Appropriated Special Fund		298.2	298.2	298.2				**298.2**
Non-Approp. Special Fund	19.8							
	2,003.5	2,260.8	2,414.3	2,414.3				**2,414.3**
Travel								
General Fund	1.0	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	4.5	4.5	4.5				**4.5**
Contractual Services								
General Fund	1,776.4	1,899.7	1,899.7	1,899.7	9.2			**1,908.9**
Appropriated Special Fund		278.3	278.3	278.3				**278.3**
Non-Approp. Special Fund	25,330.3	18,917.0	18,917.0	18,917.0				**18,917.0**
	27,106.7	21,095.0	21,095.0	21,095.0	9.2			**21,104.2**
Energy								
General Fund	17.4	79.7	79.7	79.7				**79.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	79.7	79.7	79.7				**79.7**
Supplies and Materials								
General Fund	34.0	404.4	404.4	404.4				**404.4**
Appropriated Special Fund		0.6	0.6	0.6				**0.6**
Non-Approp. Special Fund	453.0	31.0	31.0	31.0				**31.0**
	487.0	436.0	436.0	436.0				**436.0**
Capital Outlay								
General Fund	9.1	17.5	17.5	17.5				**17.5**
Appropriated Special Fund		9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	9.1	26.5	26.5	26.5				**26.5**
Heroin Residential Program								
General Fund		287.9	287.9	287.9				**287.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	287.9	287.9	287.9				**287.9**
Kent/Sussex Detox Center								
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**

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

35-06-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Limen House								
General Fund	60.0	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	60.0	60.0	60.0				**60.0**
Opioid Impact Fund								
General Fund								
Appropriated Special Fund	631.6	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	631.6	700.0	700.0	700.0				**700.0**
Substance Use Disorder Services								
General Fund	10,823.6	17,293.5	17,293.5	17,293.5				**17,293.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,823.6	17,293.5	17,293.5	17,293.5				**17,293.5**
Technology Operations								
General Fund		510.0	510.0	510.0				**510.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	510.0	510.0	510.0				**510.0**
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund		21.0	21.0	18.3				**18.3**
Non-Approp. Special Fund								
	0.0	21.0	21.0	18.3				**18.3**
Tobacco Fund: Heroin Residential Program								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0			324.1	**324.1**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			324.1	**324.1**
Tobacco: Smoking Cessation								
General Fund								
Appropriated Special Fund		60.3	60.3	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	60.3	60.3	0.0				**0.0**

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

35-06-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	14,705.2	22,519.8	22,673.3	22,673.3	9.2			**22,682.5**
Appropriated Special Fund	631.6	1,517.4	1,517.4	1,454.4			324.1	**1,778.5**
Non-Approp. Special Fund	25,803.1	18,948.0	18,948.0	18,948.0				**18,948.0**
	41,139.9	42,985.2	43,138.7	43,075.7	9.2		324.1	**43,409.0**
IPU REVENUES								
General Fund	0.6							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				**2,443.4**
Non-Approp. Special Fund	26,029.6	18,948.0	18,948.0	18,948.0				**18,948.0**
	26,030.2	21,391.4	21,391.4	21,391.4				**21,391.4**
POSITIONS								
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	9.0				**9.0**
	32.0	32.0	32.0	40.0				**40.0**

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

- Base adjustments include 8.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; ($2.7) ASF in Tobacco Fund: Delaware School Study and ($60.3) ASF in Tobacco: Smoking Cessation to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of $9.2 in Contractual Services to reflect an increase in fleet operating costs; and $324.1 ASF in Tobacco Fund: Limen House to reflect Health Fund Advisory Committee recommendations.

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

35-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	13,666.0	14,711.8	15,721.8	15,721.8				**15,721.8**
Appropriated Special Fund								
Non-Approp. Special Fund	12,162.3	13,922.5	13,922.5	13,922.5				**13,922.5**
	25,828.3	28,634.3	29,644.3	29,644.3				**29,644.3**
Travel								
General Fund	0.9	0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	3.8	3.8	3.8				**3.8**
	3.5	4.6	4.6	4.6				**4.6**
Contractual Services								
General Fund	4,768.4	1,999.0	3,594.0	1,999.0	10.0		1,300.0	**3,309.0**
Appropriated Special Fund								
Non-Approp. Special Fund	167,060.3	25,755.4	25,755.4	25,755.4				**25,755.4**
	171,828.7	27,754.4	29,349.4	27,754.4	10.0		1,300.0	**29,064.4**
Energy								
General Fund	47.0	74.1	74.1	74.1				**74.1**
Appropriated Special Fund								
Non-Approp. Special Fund	77.7	71.0	71.0	71.0				**71.0**
	124.7	145.1	145.1	145.1				**145.1**
Supplies and Materials								
General Fund	91.7	95.1	95.1	95.1				**95.1**
Appropriated Special Fund								
Non-Approp. Special Fund	242.1	317.2	317.2	317.2				**317.2**
	333.8	412.3	412.3	412.3				**412.3**
Capital Outlay								
General Fund	43.2	46.2	46.2	46.2				**46.2**
Appropriated Special Fund								
Non-Approp. Special Fund	55.2	432.9	432.9	432.9				**432.9**
	98.4	479.1	479.1	479.1				**479.1**
Child Care								
General Fund	41,977.2	66,581.9	66,581.9	66,581.9				**66,581.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41,977.2	66,581.9	66,581.9	66,581.9				**66,581.9**
Cost Recovery								
General Fund								
Appropriated Special Fund	0.4	75.1	75.1	75.1				**75.1**
Non-Approp. Special Fund								
	0.4	75.1	75.1	75.1				**75.1**

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

35-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Emergency Assistance								
General Fund		1,603.9	1,603.9	1,603.9				**1,603.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,603.9	1,603.9	1,603.9				**1,603.9**
Employment & Training								
General Fund	2,427.3	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,427.3	2,419.7	2,419.7	2,419.7				**2,419.7**
General Assistance								
General Fund	3,118.9	4,678.7	4,678.7	4,678.7				**4,678.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,118.9	4,678.7	4,678.7	4,678.7				**4,678.7**
Group Violence Intervention								
General Fund	42.7	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.7	100.0	100.0	100.0				**100.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		47,660.6	47,660.6	47,660.6				**47,660.6**
	0.0	47,660.6	47,660.6	47,660.6				**47,660.6**
TANF Cash Assistance								
General Fund	11,240.6	14,520.2	14,520.2	14,520.2				**14,520.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,240.6	14,520.2	14,520.2	14,520.2				**14,520.2**
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	1,200.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Approp. Special Fund								
	1,200.0	1,200.0	1,200.0	1,200.0				**1,200.0**
Technology								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.0	0.0	0.0				**0.0**

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

35-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Technology Operations								
General Fund	4,623.2	6,417.7	6,417.7	6,417.7				**6,417.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,623.2	6,417.7	6,417.7	6,417.7				**6,417.7**
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund	783.0	0.0	0.0	0.0			984.0	**984.0**
Non-Approp. Special Fund								
	783.0	0.0	0.0	0.0			984.0	**984.0**
TOTAL								
General Fund	82,047.6	113,249.1	115,854.1	114,259.1	10.0		1,300.0	**115,569.1**
Appropriated Special Fund	1,983.4	1,275.1	1,275.1	1,275.1			984.0	**2,259.1**
Non-Approp. Special Fund	179,600.2	88,163.4	88,163.4	88,163.4				**88,163.4**
	263,631.2	202,687.6	205,292.6	203,697.6	10.0		2,284.0	**205,991.6**
IPU REVENUES								
General Fund	42.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	878.4	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Approp. Special Fund	176,823.2	88,163.4	88,163.4	88,163.4				**88,163.4**
	177,744.1	90,679.4	90,679.4	90,679.4				**90,679.4**
POSITIONS								
General Fund	194.8	199.8	199.8	199.8				**199.8**
Appropriated Special Fund								
Non-Approp. Special Fund	191.9	190.9	190.9	190.9				**190.9**
	386.7	390.7	390.7	390.7				**390.7**

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

- Recommend inflation and volume adjustment of $4.2 in Contractual Services to reflect an increase in fleet operating costs; and $5.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of $1,300.0 in Contractual Services to expand the Group Violence Intervention program to Kent County; and $984.0 ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations.
- Recommend one-time funding of $1,595.0 in Program Supplement in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for public health emergency unwinding.

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

35-08-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,844.7	4,018.2	3,916.7	4,138.0		-221.3		**3,916.7**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1,014.4	965.3	965.3	965.3				**965.3**
	4,859.1	4,983.5	4,882.0	5,103.3		-221.3		**4,882.0**
Travel								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund	26.1	15.4	15.4	15.4				**15.4**
	27.6	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	476.4	722.5	719.2	722.5	45.7	-3.3		**764.9**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	589.1	358.4	358.4	358.4				**358.4**
	1,065.5	1,080.9	1,077.6	1,080.9	45.7	-3.3		**1,123.3**
Energy								
General Fund	17.6	67.4	67.4	67.4				**67.4**
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				**27.9**
	17.6	95.3	95.3	95.3				**95.3**
Supplies and Materials								
General Fund	55.8	67.3	66.8	67.3		-0.5		**66.8**
Appropriated Special Fund								
Non-Approp. Special Fund	193.7	84.8	84.8	84.8				**84.8**
	249.5	152.1	151.6	152.1		-0.5		**151.6**
Capital Outlay								
General Fund	42.9	39.1	39.1	39.1				**39.1**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund		9.8	9.8	9.8				**9.8**
	42.9	48.9	48.9	48.9				**48.9**
BEP Independence								
General Fund								
Appropriated Special Fund		450.0	450.0	450.0				**450.0**
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				**450.0**
BEP Unassigned Vending								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
BEP Vending								
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**
Education								
General Fund	334.7	295.0	295.0	295.0				**295.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	334.7	295.0	295.0	295.0				**295.0**
Educational Technology								
General Fund	221.7	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	221.7	200.0	200.0	200.0				**200.0**
Other Items								
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**
TOTAL								
General Fund	4,995.3	5,411.0	5,305.7	5,530.8	45.7	-225.1		**5,351.4**
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Approp. Special Fund	1,823.3	1,484.0	1,484.0	1,484.0				**1,484.0**
	6,818.6	7,945.0	7,839.7	8,064.8	45.7	-225.1		**7,885.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Approp. Special Fund	1,851.3	1,572.0	1,572.0	1,572.0				**1,572.0**
	1,851.3	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Fund	51.4	51.4	46.9	51.4		-4.5		**46.9**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	18.6	18.6	18.1	18.6		-0.5		**18.1**
	70.0	70.0	65.0	70.0		-5.0		**65.0**

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

- Recommend inflation and volume adjustments of $45.6 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($221.3) in Personnel Costs and (4.5) FTEs and (0.5) NSF FTE, ($3.3) in Contractual Services, and ($0.5) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.

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

35-09-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,439.6	3,280.0	3,608.9	3,608.9				**3,608.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,312.7	1,526.5	1,526.5	1,526.5				**1,526.5**
	4,752.3	4,806.5	5,135.4	5,135.4				**5,135.4**
Travel								
General Fund		0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund		10.2	10.2	10.2				**10.2**
	0.0	10.5	10.5	10.5				**10.5**
Contractual Services								
General Fund	202.9	136.7	988.4	136.7	15.6			**152.3**
Appropriated Special Fund								
Non-Approp. Special Fund	231.5	911.3	911.3	911.3				**911.3**
	434.4	1,048.0	1,899.7	1,048.0	15.6			**1,063.6**
Energy								
General Fund	4.6	8.2	8.2	8.2				**8.2**
Appropriated Special Fund								
Non-Approp. Special Fund		7.8	7.8	7.8				**7.8**
	4.6	16.0	16.0	16.0				**16.0**
Supplies and Materials								
General Fund	9.4	15.2	15.2	15.2				**15.2**
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	9.4	9.4	9.4				**9.4**
	11.2	24.6	24.6	24.6				**24.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				**0.5**
	0.0	0.5	0.5	0.5				**0.5**
Background Check Center								
General Fund								
Appropriated Special Fund	563.1	1,250.0	1,250.0	1,250.0				**1,250.0**
Non-Approp. Special Fund								
	563.1	1,250.0	1,250.0	1,250.0				**1,250.0**
HFLC								
General Fund								
Appropriated Special Fund	89.5	135.3	135.3	135.3				**135.3**
Non-Approp. Special Fund								
	89.5	135.3	135.3	135.3				**135.3**

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

35-09-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
LTC Survey								
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**
Renewal Fees								
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**
TOTAL								
General Fund	2,656.5	3,440.4	4,621.0	3,769.3	15.6			**3,784.9**
Appropriated Special Fund	652.6	1,583.6	1,583.6	1,583.6				**1,583.6**
Non-Approp. Special Fund	2,546.0	2,465.7	2,465.7	2,465.7				**2,465.7**
	5,855.1	7,489.7	8,670.3	7,818.6	15.6			**7,834.2**
IPU REVENUES								
General Fund	115.7							
Appropriated Special Fund	636.2	630.0	630.0	630.0				**630.0**
Non-Approp. Special Fund	2,728.8	2,532.7	2,532.7	2,532.7				**2,532.7**
	3,480.7	3,162.7	3,162.7	3,162.7				**3,162.7**
POSITIONS								
General Fund	40.4	38.6	38.6	38.6				**38.6**
Appropriated Special Fund								
Non-Approp. Special Fund	30.6	30.4	30.4	30.4				**30.4**
	71.0	69.0	69.0	69.0				**69.0**

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

- Recommend inflation and volume adjustments of $15.1 in Contractual Services to reflect an increase in fleet operating costs; and $0.5 in Contractual Services to reflect operating cost increases for messenger services. Do not recommend additional inflation and volume adjustment of $851.7 in Contractual Services.

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

35-10-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,342.6	3,518.4	3,714.3	3,714.3				**3,714.3**
Appropriated Special Fund	157.2	188.0	188.0	188.0				**188.0**
Non-Approp. Special Fund	8,789.3	7,175.9	7,175.9	7,175.9				**7,175.9**
	12,289.1	10,882.3	11,078.2	11,078.2				**11,078.2**
Travel								
General Fund								
Appropriated Special Fund	3.2	9.6	9.6	9.6				**9.6**
Non-Approp. Special Fund	6.1	18.3	18.3	18.3				**18.3**
	9.3	27.9	27.9	27.9				**27.9**
Contractual Services								
General Fund	267.4	272.0	272.0	272.0	4.0			**276.0**
Appropriated Special Fund	538.6	824.9	824.9	824.9				**824.9**
Non-Approp. Special Fund	9,034.1	11,255.7	11,255.7	11,255.7				**11,255.7**
	9,840.1	12,352.6	12,352.6	12,352.6	4.0			**12,356.6**
Energy								
General Fund	13.3	13.3	13.3	13.3				**13.3**
Appropriated Special Fund	11.6	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund		77.7	77.7	77.7				**77.7**
	24.9	121.0	121.0	121.0				**121.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	8.5	23.0	23.0	23.0				**23.0**
Non-Approp. Special Fund	15.1	63.8	63.8	63.8				**63.8**
	23.6	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	17.3	162.9	162.9	162.9				**162.9**
Non-Approp. Special Fund	39.0	320.4	320.4	320.4				**320.4**
	56.3	483.3	483.3	483.3				**483.3**
Other Items								
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**
Recoupment								
General Fund								
Appropriated Special Fund	50.0	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	50.0	25.0	25.0	25.0				**25.0**

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

35-10-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Technology Operations								
General Fund	1,702.8	1,840.6	1,919.3	1,840.6	78.7			**1,919.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,702.8	1,840.6	1,919.3	1,840.6	78.7			**1,919.3**
TOTAL								
General Fund	5,326.1	5,644.3	5,918.9	5,840.2	82.7			**5,922.9**
Appropriated Special Fund	786.4	1,263.4	1,263.4	1,263.4				**1,263.4**
Non-Approp. Special Fund	17,883.6	26,434.7	26,434.7	26,434.7				**26,434.7**
	23,996.1	33,342.4	33,617.0	33,538.3	82.7			**33,621.0**
IPU REVENUES								
General Fund	139.4	64.5	64.5	64.5				**64.5**
Appropriated Special Fund	1,263.8	1,263.4	1,263.4	1,263.4				**1,263.4**
Non-Approp. Special Fund	17,892.3	26,434.7	26,434.7	26,434.7				**26,434.7**
	19,295.5	27,762.6	27,762.6	27,762.6				**27,762.6**
POSITIONS								
General Fund	54.1	54.1	54.1	54.1				**54.1**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund	125.5	125.5	125.5	125.5				**125.5**
	182.1	182.1	182.1	182.1				**182.1**

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

- Recommend inflation and volume adjustments of $2.2 in Contractual Services to reflect an increase in fleet operating costs; $1.8 in Contractual Services to reflect operating cost increases for messenger services; and $78.7 in Technology Operations for the Delaware Child Support System increased costs.

Health and Social Services
Developmental Disabilities Services
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	78.2	78.2	78.2	**78.2**	6,537.4	6,842.2	7,215.4	**7,220.1**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	530.7	617.4	617.4	**617.4**
Non-Approp. Special Fund	1.3	1.3	1.3	**1.3**	61.6	91.4	91.4	**91.4**
	80.5	80.5	80.5	**80.5**	7,129.7	7,551.0	7,924.2	**7,928.9**
Stockley Center								
General Fund	212.8	210.8	210.8	**210.8**	14,270.3	16,569.5	17,485.0	**17,521.4**
Appropriated Special Fund								
Non-Approp. Special Fund					507.8	295.0	295.0	**295.0**
	212.8	210.8	210.8	**210.8**	14,778.1	16,864.5	17,780.0	**17,816.4**
Community Services								
General Fund	121.1	117.6	117.6	**117.6**	62,839.3	99,853.9	105,498.3	**105,757.6**
Appropriated Special Fund					1,080.2	4,899.4	4,899.4	**4,899.4**
Non-Approp. Special Fund		0.5	0.5	**0.5**	13,960.8	12,500.0	12,500.0	**12,500.0**
	121.1	118.1	118.1	**118.1**	77,880.3	117,253.3	122,897.7	**123,157.0**
TOTAL								
General Fund	412.1	406.6	406.6	**406.6**	83,647.0	123,265.6	130,198.7	**130,499.1**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	1,610.9	5,516.8	5,516.8	**5,516.8**
Non-Approp. Special Fund	1.3	1.8	1.8	**1.8**	14,530.2	12,886.4	12,886.4	**12,886.4**
	414.4	409.4	409.4	**409.4**	99,788.1	141,668.8	148,601.9	**148,902.3**

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

35-11-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,173.1	5,943.8	6,317.0	6,317.0				**6,317.0**
Appropriated Special Fund	30.7	42.4	42.4	42.4				**42.4**
Non-Approp. Special Fund	55.5	91.4	91.4	91.4				**91.4**
	6,259.3	6,077.6	6,450.8	6,450.8				**6,450.8**
Travel								
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**
Contractual Services								
General Fund	337.0	866.5	866.5	866.5	4.7			**871.2**
Appropriated Special Fund								
Non-Approp. Special Fund	6.1							
	343.1	866.5	866.5	866.5	4.7			**871.2**
Supplies and Materials								
General Fund	24.7	26.3	26.3	26.3				**26.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	26.3	26.3	26.3				**26.3**
Capital Outlay								
General Fund	2.3	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	4.5	4.5	4.5				**4.5**
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	500.0	575.0	575.0	575.0				**575.0**
Non-Approp. Special Fund								
	500.0	575.0	575.0	575.0				**575.0**
TOTAL								
General Fund	6,537.4	6,842.2	7,215.4	7,215.4	4.7			**7,220.1**
Appropriated Special Fund	530.7	617.4	617.4	617.4				**617.4**
Non-Approp. Special Fund	61.6	91.4	91.4	91.4				**91.4**
	7,129.7	7,551.0	7,924.2	7,924.2	4.7			**7,928.9**
IPU REVENUES								
General Fund	0.4							
Appropriated Special Fund		542.4	542.4	542.4				**542.4**
Non-Approp. Special Fund	61.7	91.4	91.4	91.4				**91.4**
	62.1	633.8	633.8	633.8				**633.8**

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

35-11-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	78.2	78.2	78.2	78.2				**78.2**
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**
	80.5	80.5	80.5	80.5				**80.5**

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

- Recommend inflation and volume adjustments of $3.0 in Contractual Services to reflect an increase in fleet operating costs; and $1.7 in Contractual Services to reflect operating cost increases for messenger services.

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

35-11-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	10,983.7	12,744.6	13,660.1	13,660.1				**13,660.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,983.7	12,744.6	13,660.1	13,660.1				**13,660.1**
Contractual Services								
General Fund	2,130.5	2,309.6	2,309.6	2,309.6	36.4			**2,346.0**
Appropriated Special Fund								
Non-Approp. Special Fund	459.4	46.1	46.1	46.1				**46.1**
	2,589.9	2,355.7	2,355.7	2,355.7	36.4			**2,392.1**
Energy								
General Fund	480.1	788.2	788.2	788.2				**788.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	480.1	788.2	788.2	788.2				**788.2**
Supplies and Materials								
General Fund	674.9	721.5	721.5	721.5				**721.5**
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	227.8	227.8	227.8				**227.8**
	723.3	949.3	949.3	949.3				**949.3**
Capital Outlay								
General Fund		4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				**20.1**
	0.0	24.6	24.6	24.6				**24.6**
Music Stipends								
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**
Other Items								
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**
TOTAL								
General Fund	14,270.3	16,569.5	17,485.0	17,485.0	36.4			**17,521.4**
Appropriated Special Fund								
Non-Approp. Special Fund	507.8	295.0	295.0	295.0				**295.0**
	14,778.1	16,864.5	17,780.0	17,780.0	36.4			**17,816.4**

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

35-11-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	9,298.1	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated Special Fund								
Non-Approp. Special Fund	729.6	295.0	295.0	295.0				**295.0**
	10,027.7	29,247.5	29,247.5	29,247.5				**29,247.5**
POSITIONS								
General Fund	212.8	210.8	210.8	210.8				**210.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	212.8	210.8	210.8	210.8				**210.8**

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

- Recommend inflation and volume adjustment of $36.4 in Contractual Services to reflect an increase in fleet operating costs.

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

35-11-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,095.1	9,134.5	9,637.5	9,637.5				**9,637.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,095.1	9,134.5	9,637.5	9,637.5				**9,637.5**
Contractual Services								
General Fund	302.7	364.3	364.3	364.3	259.3			**623.6**
Appropriated Special Fund								
Non-Approp. Special Fund	13,960.8	12,500.0	12,500.0	12,500.0				**12,500.0**
	14,263.5	12,864.3	12,864.3	12,864.3	259.3			**13,123.6**
Energy								
General Fund	39.4	66.3	66.3	66.3				**66.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.4	66.3	66.3	66.3				**66.3**
Supplies and Materials								
General Fund	36.5	63.1	63.1	63.1				**63.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.5	63.1	63.1	63.1				**63.1**
Capital Outlay								
General Fund	7.9	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.9	4.5	4.5	4.5				**4.5**
DDDS State Match								
General Fund	43,628.1	30,151.4	67,596.0	31,274.5	3,833.4	32,488.1		**67,596.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43,628.1	30,151.4	67,596.0	31,274.5	3,833.4	32,488.1		**67,596.0**
Purchase of Community Services								
General Fund	12,729.6	60,069.8	27,766.6	60,108.5	146.2	-32,488.1		**27,766.6**
Appropriated Special Fund	1,024.3	4,843.5	4,843.5	4,843.5				**4,843.5**
Non-Approp. Special Fund								
	13,753.9	64,913.3	32,610.1	64,952.0	146.2	-32,488.1		**32,610.1**
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	55.9	55.9	55.9	55.9				**55.9**
Non-Approp. Special Fund								
	55.9	55.9	55.9	55.9				**55.9**

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

35-11-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	62,839.3	99,853.9	105,498.3	101,518.7	4,238.9			**105,757.6**
Appropriated Special Fund	1,080.2	4,899.4	4,899.4	4,899.4				**4,899.4**
Non-Approp. Special Fund	13,960.8	12,500.0	12,500.0	12,500.0				**12,500.0**
	77,880.3	117,253.3	122,897.7	118,918.1	4,238.9			**123,157.0**
IPU REVENUES								
General Fund	354.0	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated Special Fund	2,951.7	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Approp. Special Fund	11,867.1	12,980.0	12,980.0	12,980.0				**12,980.0**
	15,172.8	28,197.7	28,197.7	28,197.7				**28,197.7**
POSITIONS								
General Fund	121.1	117.6	117.6	117.6				**117.6**
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				**0.5**
	121.1	118.1	118.1	118.1				**118.1**

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

- Base adjustments include $170.4 in DDDS State Match to annualize funding for 92 Special School Graduates; $952.7 in DDDS State Match to annualize funding for 25 Community Placements and related day services; $9.8 in Purchase of Community Services to annualize funding for 92 Special School Graduates; and $28.9 in Purchase of Community Services to annualize funding for 25 Community Placements and related day services.
- Recommend inflation and volume adjustments of $259.3 in Contractual Services to reflect an increase in fleet operating costs; $1,118.5 in DDDS State Match for 116 Special School Graduates; $2,714.9 in DDDS State Match for 75 new Community Placements and related day services; $59.6 in Purchase of Community Services for 116 Special School Graduates; and $86.6 in Purchase of Community Services for 75 new Community Placements and related day services.
- Recommend structural changes of ($32,488.1) in Purchase of Community Services and $32,488.1 in DDDS State Match to reflected projected expenditures.

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

35-12-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,791.6	7,218.3	7,679.8	7,679.8				**7,679.8**
Appropriated Special Fund								
Non-Approp. Special Fund	874.0	1,410.1	1,410.1	1,410.1				**1,410.1**
	7,665.6	8,628.4	9,089.9	9,089.9				**9,089.9**
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				**7.8**
Non-Approp. Special Fund	15.5	18.5	18.5	18.5				**18.5**
	15.5	26.3	26.3	26.3				**26.3**
Contractual Services								
General Fund	982.0	1,181.8	1,181.8	1,181.8	0.7			**1,182.5**
Appropriated Special Fund	12.6	320.1	320.1	320.1				**320.1**
Non-Approp. Special Fund	31,875.2	20,720.9	20,720.9	20,720.9				**20,720.9**
	32,869.8	22,222.8	22,222.8	22,222.8	0.7			**22,223.5**
Energy								
General Fund	327.1	739.7	739.7	739.7				**739.7**
Appropriated Special Fund	0.1	231.3	231.3	231.3				**231.3**
Non-Approp. Special Fund	1.8							
	329.0	971.0	971.0	971.0				**971.0**
Supplies and Materials								
General Fund	79.9	70.8	70.8	70.8				**70.8**
Appropriated Special Fund		64.1	64.1	64.1				**64.1**
Non-Approp. Special Fund	60.2	74.4	74.4	74.4				**74.4**
	140.1	209.3	209.3	209.3				**209.3**
Capital Outlay								
General Fund	7.3	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**
	7.3	64.9	64.9	64.9				**64.9**
Community Food Program								
General Fund	428.2	433.7	433.7	433.7				**433.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	428.2	433.7	433.7	433.7				**433.7**
Emergency and Transitional Shelters								
General Fund	1,663.8	1,658.6	1,658.6	1,658.6				**1,658.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,663.8	1,658.6	1,658.6	1,658.6				**1,658.6**

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

35-12-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Emergency Assistance								
General Fund	1,806.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,806.5	0.0	0.0	0.0				**0.0**
Family Access and Visitation								
General Fund	528.7	473.0	473.0	473.0				**473.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	528.7	473.0	473.0	473.0				**473.0**
Hispanic Affairs								
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**
Kinship Care								
General Fund	3.8	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	60.0	60.0	60.0				**60.0**
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	6.4							
Non-Approp. Special Fund								
	6.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	12,668.9	11,892.5	12,354.0	12,354.0	0.7			**12,354.7**
Appropriated Special Fund	19.1	663.1	663.1	663.1				**663.1**
Non-Approp. Special Fund	32,826.7	22,242.4	22,242.4	22,242.4				**22,242.4**
	45,514.7	34,798.0	35,259.5	35,259.5	0.7			**35,260.2**
IPU REVENUES								
General Fund	0.3							
Appropriated Special Fund	2.0	663.1	663.1	663.1				**663.1**
Non-Approp. Special Fund	32,408.7	22,262.4	22,262.4	22,262.4				**22,262.4**
	32,411.0	22,925.5	22,925.5	22,925.5				**22,925.5**
POSITIONS								
General Fund	102.5	97.1	97.1	97.1				**97.1**
Appropriated Special Fund								
Non-Approp. Special Fund	19.1	15.5	15.5	15.5				**15.5**
	121.6	112.6	112.6	112.6				**112.6**

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

- Recommend inflation and volume adjustment of $0.7 in Contractual Services to reflect operating cost increases for messenger services.

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

35-14-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration/Community Services								
General Fund	91.9	87.4	105.4	**105.4**	19,140.6	21,646.4	27,263.7	**26,435.0**
Appropriated Special Fund					702.0	1,255.1	1,255.1	**1,241.7**
Non-Approp. Special Fund	26.0	24.5	24.5	**24.5**	9,772.2	12,995.2	12,995.2	**12,995.2**
	117.9	111.9	129.9	**129.9**	29,614.8	35,896.7	41,514.0	**40,671.9**
Hospital for the Chronically Ill								
General Fund	535.7	506.7	487.7	**487.7**	30,235.2	40,943.1	43,351.7	**43,365.7**
Appropriated Special Fund					505.5	2,577.8	2,577.8	**2,577.8**
Non-Approp. Special Fund	1.0	0.0	0.0	**0.0**	1,662.2	5,162.8	0.0	**0.0**
	536.7	506.7	487.7	**487.7**	32,402.9	48,683.7	45,929.5	**45,943.5**
TOTAL								
General Fund	627.6	594.1	593.1	**593.1**	49,375.8	62,589.5	70,615.4	**69,800.7**
Appropriated Special Fund					1,207.5	3,832.9	3,832.9	**3,819.5**
Non-Approp. Special Fund	27.0	24.5	24.5	**24.5**	11,434.4	18,158.0	12,995.2	**12,995.2**
	654.6	618.6	617.6	**617.6**	62,017.7	84,580.4	87,443.5	**86,615.4**

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

35-14-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,741.6	7,315.7	7,394.4	7,842.9		-448.5		**7,394.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1,165.0	3,260.9	3,260.9	3,260.9				**3,260.9**
	7,906.6	10,576.6	10,655.3	11,103.8		-448.5		**10,655.3**
Travel								
General Fund	0.4	0.6	0.6	0.6				**0.6**
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	27.6	27.6	27.6				**27.6**
	1.0	28.2	28.2	28.2				**28.2**
Contractual Services								
General Fund	11,113.7	13,040.2	18,579.8	13,040.2	4,717.4	-6.5		**17,751.1**
Appropriated Special Fund								
Non-Approp. Special Fund	8,572.9	9,536.6	9,536.6	9,536.6				**9,536.6**
	19,686.6	22,576.8	28,116.4	22,576.8	4,717.4	-6.5		**27,287.7**
Energy								
General Fund	11.6	11.9	11.9	11.9				**11.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2.7	5.4	5.4	5.4				**5.4**
	14.3	17.3	17.3	17.3				**17.3**
Supplies and Materials								
General Fund	48.8	45.8	44.8	45.8		-1.0		**44.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	137.8	137.8	137.8				**137.8**
	79.8	183.6	182.6	183.6		-1.0		**182.6**
Capital Outlay								
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**
Community Based Services								
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**
Long Term Care								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Nutrition Program								
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**
Other Items								
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**
Respite Care								
General Fund	102.3	110.0	110.0	110.0				**110.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.3	110.0	110.0	110.0				**110.0**
Senior Trust Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
Technology Operations								
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**
Tobacco Fund: Attendant Care								
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**
Tobacco Fund: Caregivers Support								
General Fund								
Appropriated Special Fund	133.5	153.2	153.2	133.2				**133.2**
Non-Approp. Special Fund								
	133.5	153.2	153.2	133.2				**133.2**
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund		18.4	18.4	18.4	6.6			**25.0**
Non-Approp. Special Fund								
	0.0	18.4	18.4	18.4	6.6			**25.0**

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

35-14-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	19,140.6	21,646.4	27,263.7	22,173.6	4,717.4	-456.0		**26,435.0**
Appropriated Special Fund	702.0	1,255.1	1,255.1	1,235.1	6.6			**1,241.7**
Non-Approp. Special Fund	9,772.2	12,995.2	12,995.2	12,995.2				**12,995.2**
	29,614.8	35,896.7	41,514.0	36,403.9	4,724.0	-456.0		**40,671.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	255.3	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Approp. Special Fund	9,772.4	14,495.3	14,495.3	14,495.3				**14,495.3**
	10,027.7	16,036.8	16,036.8	16,036.8				**16,036.8**
POSITIONS								
General Fund	91.9	87.4	105.4	105.4				**105.4**
Appropriated Special Fund								
Non-Approp. Special Fund	26.0	24.5	24.5	24.5				**24.5**
	117.9	111.9	129.9	129.9				**129.9**

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

- Base adjustments include 18.0 FTEs to address critical workforce needs; and ($20.0) ASF in Tobacco Fund: Caregivers Support to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of $511.1 in Contractual Services for State Rental Assistance Program (SRAP) growth; $1,200.0 in Contractual Services for core services cost increase; $2,985.0 in Contractual Services for population growth; $20.4 in Contractual Services to reflect an increase in fleet operating costs; $0.9 in Contractual Services to reflect operating cost increases for messenger services; and $6.6 ASF in Tobacco Fund: Respite Care to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of ($448.5) in Personnel Costs, ($6.5) in Contractual Services and ($1.0) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures.
- Do not recommend enhancement of $850.0 in Contractual Services.
- Recommend one-time of $600.0 in Home Modifications Program for client home improvements and repairs in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

35-14-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	24,639.3	34,954.8	37,371.7	37,912.9		-541.2		**37,371.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24,639.3	34,954.8	37,371.7	37,912.9		-541.2		**37,371.7**
Travel								
General Fund	0.1	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	0.6	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	3,184.0	2,594.5	2,587.3	2,594.5	14.0	-7.2		**2,601.3**
Appropriated Special Fund								
Non-Approp. Special Fund	1,504.2	4,834.7	0.0	0.0				**0.0**
	4,688.2	7,429.2	2,587.3	2,594.5	14.0	-7.2		**2,601.3**
Energy								
General Fund	484.5	1,160.9	1,160.9	1,160.9				**1,160.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	484.5	1,160.9	1,160.9	1,160.9				**1,160.9**
Supplies and Materials								
General Fund	1,876.5	2,181.9	2,180.8	2,181.9		-1.1		**2,180.8**
Appropriated Special Fund								
Non-Approp. Special Fund	148.0	244.3	0.0	0.0				**0.0**
	2,024.5	2,426.2	2,180.8	2,181.9		-1.1		**2,180.8**
Capital Outlay								
General Fund	50.8	50.5	50.5	50.5				**50.5**
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	0.0	0.0				**0.0**
	50.8	53.5	50.5	50.5				**50.5**
Hospice								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
IV Therapy								
General Fund								
Appropriated Special Fund	439.0	559.0	559.0	559.0				**559.0**
Non-Approp. Special Fund								
	439.0	559.0	559.0	559.0				**559.0**

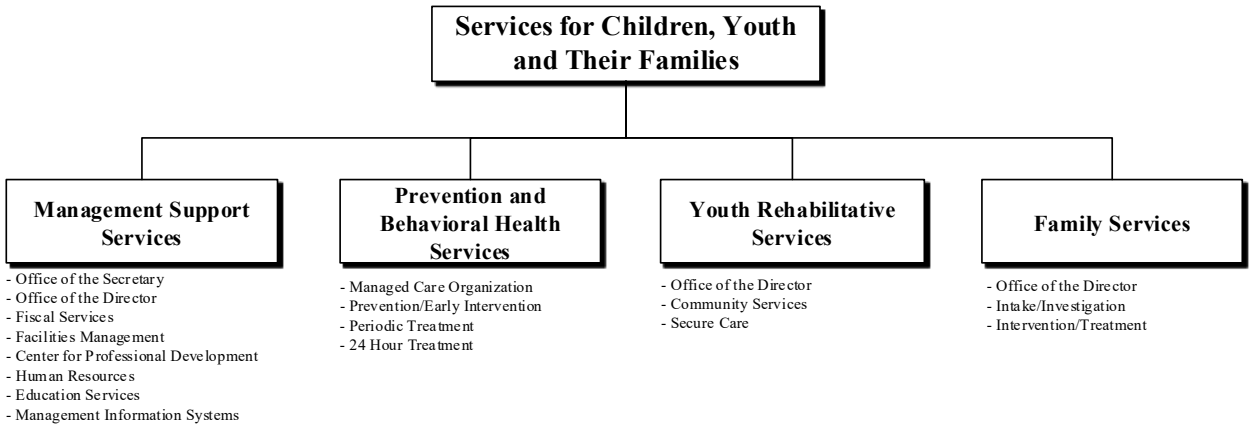
Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary

35-14-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	13.6	69.5	69.5	69.5				**69.5**
Non-Approp. Special Fund								
	13.6	69.5	69.5	69.5				**69.5**
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund		250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund								
	0.0	250.0	250.0	250.0				**250.0**
Medicare Part D								
General Fund								
Appropriated Special Fund	52.9	1,674.3	1,674.3	1,674.3				**1,674.3**
Non-Approp. Special Fund								
	52.9	1,674.3	1,674.3	1,674.3				**1,674.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	80.8	0.0	0.0				**0.0**
	9.5	80.8	0.0	0.0				**0.0**
TOTAL								
General Fund	30,235.2	40,943.1	43,351.7	43,901.2	14.0	-549.5		**43,365.7**
Appropriated Special Fund	505.5	2,577.8	2,577.8	2,577.8				**2,577.8**
Non-Approp. Special Fund	1,662.2	5,162.8	0.0	0.0				**0.0**
	32,402.9	48,683.7	45,929.5	46,479.0	14.0	-549.5		**45,943.5**
IPU REVENUES								
General Fund	9,588.7	51,547.9	51,547.9	51,547.9				**51,547.9**
Appropriated Special Fund	757.9	3,581.9	3,581.9	3,581.9				**3,581.9**
Non-Approp. Special Fund	1,409.7	6,833.7	6,858.7	6,858.7				**6,858.7**
	11,756.3	61,963.5	61,988.5	61,988.5				**61,988.5**
POSITIONS								
General Fund	535.7	506.7	487.7	487.7				**487.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	0.0	0.0	0.0				**0.0**
	536.7	506.7	487.7	487.7				**487.7**

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

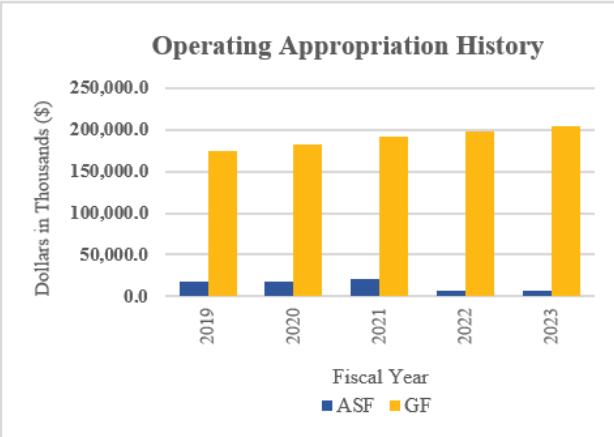
- Base adjustments include (19.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $13.2 in Contractual Services to reflect an increase in fleet operating costs; and $0.8 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($541.2) in Personnel Costs, ($7.2) in Contractual Services, and ($1.1) in Supplies and Materials to Office of the Secretary, Administration (35-01-20) to reflect projected expenditures. Do not recommend additional structural change of (1.0) FTE.

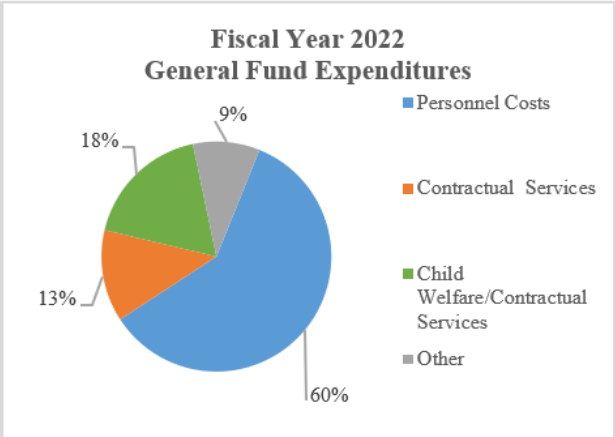
Services for Children, Youth and Their Families



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 of Services for Children, Youth and their Families (DSCYF) 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 (YRS); and Family Services.

On the Web

For more information, visit kids.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
37-01-10	***Office of the Secretary***			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	44	54	54
	% of children returned to DSCYF service within 12 months of case closure	18	26	26
	% of children in DSCYF out-of-home care	11.5	12.0	12.0
37-01-15	***Office of the Director***			
	% of annual revenue goal achieved	112.2	100.0	100.0
	% IV-E Penetration Rate for Foster Care	*	20	20
	** New performance measure*			
37-01-20	***Fiscal Services***			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
37-01-25	***Facilities Management***			
	% of work orders completed within established time standards	99	95	95
37-01-30	***Human Resources***			
	# of days to fill vacancies for recruited positions (average)	62	60	60
37-01-35	***Center for Professional Development***			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	89	90	90
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	2	5	5
37-01-40	***Education Services***			
	% 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	61	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 Reading	 87 70	 90 90	 90 90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	32	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	100	95	95
37-01-50	***Management Information Systems***			
	% of time the Department Case Management System is available during standard working hours	100	99.5	99.5
	% of time the Department Production Databases are available during standard working hours	99.5	99.5	99.5
37-04-10	***Managed Care Organization***			
	% of crisis assessments that are started within 60 minutes of clinician referral	81	95	95
37-04-20	***Prevention/Early Intervention***			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	98	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	97	90	90
37-04-30	***Periodic Treatment***			
	% of identified clients presenting in crisis, treated without hospital admissions	78	80	80
37-04-40	***24 Hour Treatment***			
	% of hospital readmissions within 30 days of discharge	13	10	10
	% of hospital readmissions within 180 days of discharge	28	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	40	20	35

37-05-30	***Community Services***			
	% of Level IV recidivism	33	35	35
	% of initial probation contacts on time	68	90	90
	% of ongoing probation contacts on time	71	90	90
37-05-50	***Secure Care***			
	% of Ferris School recidivism*	45	40	40
	**Recidivism rates reflect a cohort of calendar year 2020 releases.*			
37-06-10	***Office of the Director***			
	% of quality assurance case reviews completed timely	100	100	100
37-06-30	***Intake/Investigation***			
	% of initial investigation contacts on time	91	95	95
37-06-40	***Intervention/Treatment***			
	% of timely initial treatment contacts	79	95	95
	% absence of maltreatment within 12 months	96	95	95
	% of exits to adoption in less than 24 months	39	37	37

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Management Support Services								
General Fund	200.1	207.2	211.2	**203.2**	26,988.5	32,436.9	35,172.3	**33,867.0**
Appropriated Special Fund	4.2	5.5	5.5	**5.5**	339.1	351.4	351.4	**351.4**
Non-Approp. Special Fund	10.5	8.1	8.1	**8.1**	6,053.2	2,419.0	2,419.0	**2,419.0**
	214.8	220.8	224.8	**216.8**	33,380.8	35,207.3	37,942.7	**36,637.4**
Prevention and Behavioral Health Services								
General Fund	231.8	230.8	232.8	**237.8**	24,470.0	53,355.3	55,002.3	**55,043.1**
Appropriated Special Fund	31.2	32.2	32.2	**32.2**	1,853.5	5,932.7	5,932.7	**5,932.7**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	6,877.2	4,868.6	4,370.0	**6,168.2**
	271.0	271.0	273.0	**278.0**	33,200.7	64,156.6	65,305.0	**67,144.0**
Youth Rehabilitative Services								
General Fund	395.0	397.0	398.0	**392.0**	38,597.4	48,153.9	49,031.6	**49,186.2**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	825.1	855.0	855.0	**855.0**
	396.0	398.0	399.0	**393.0**	39,422.5	49,008.9	49,886.6	**50,041.2**
Family Services								
General Fund	400.0	396.0	400.0	**400.0**	64,327.3	70,796.9	71,824.2	**72,243.1**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	371.2	653.7	653.7	**653.7**
Non-Approp. Special Fund	16.2	16.2	16.2	**16.2**	11,756.4	11,333.2	13,481.5	**13,481.5**
	422.2	418.2	422.2	**422.2**	76,454.9	82,783.8	85,959.4	**86,378.3**
TOTAL								
General Fund	1,226.9	1,231.0	1,242.0	**1,233.0**	154,383.2	204,743.0	211,030.4	**210,339.4**
Appropriated Special Fund	41.4	43.7	43.7	**43.7**	2,563.8	6,937.8	6,937.8	**6,937.8**
Non-Approp. Special Fund	35.7	33.3	33.3	**33.3**	25,511.9	19,475.8	21,125.5	**22,923.7**
	1,304.0	1,308.0	1,319.0	**1,310.0**	182,458.9	231,156.6	239,093.7	**240,200.9**

Services for Children, Youth and Their Families

Management Support Services

APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	7.0	6.0	6.0	**6.0**	1,243.6	3,470.4	4,304.7	**3,531.5**
Appropriated Special Fund								
Non-Approp. Special Fund					3,681.0	138.0	138.0	**138.0**
	7.0	6.0	6.0	**6.0**	4,924.6	3,608.4	4,442.7	**3,669.5**
Office of the Director								
General Fund	54.5	61.5	57.5	**57.5**	4,673.6	5,175.5	5,736.3	**5,739.4**
Appropriated Special Fund		0.0	0.0	**0.0**	17.8	80.0	80.0	**80.0**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	308.4	222.2	222.2	**222.2**
	58.5	65.5	61.5	**61.5**	4,999.8	5,477.7	6,038.5	**6,041.6**
Fiscal Services								
General Fund	35.4	36.5	37.5	**37.5**	2,690.0	2,792.7	2,927.4	**2,927.5**
Appropriated Special Fund	4.2	5.5	5.5	**5.5**	321.3	271.4	271.4	**271.4**
Non-Approp. Special Fund	6.5	4.1	4.1	**4.1**	283.2	397.5	397.5	**397.5**
	46.1	46.1	47.1	**47.1**	3,294.5	3,461.6	3,596.3	**3,596.4**
Facilities Management								
General Fund	13.0	13.0	13.0	**13.0**	3,783.5	4,046.0	4,093.9	**4,105.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	**13.0**	3,783.5	4,046.0	4,093.9	**4,105.4**
Human Resources								
General Fund	0.0	0.0	0.0	**0.0**	27.3	44.2	69.2	**69.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	27.3	44.2	69.2	**69.8**
Center for Prof. Development								
General Fund	7.0	7.0	7.0	**7.0**	559.7	501.2	537.5	**537.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	559.7	501.2	537.5	**537.5**
Education Services								
General Fund	62.0	62.0	61.0	**61.0**	5,345.2	7,319.1	7,390.5	**7,390.6**
Appropriated Special Fund								
Non-Approp. Special Fund					527.8	372.1	372.1	**372.1**
	62.0	62.0	61.0	**61.0**	5,873.0	7,691.2	7,762.6	**7,762.7**
Management Information Systems								
General Fund	21.2	21.2	29.2	**21.2**	8,665.6	9,087.8	10,112.8	**9,565.3**
Appropriated Special Fund								
Non-Approp. Special Fund					1,252.8	1,289.2	1,289.2	**1,289.2**
	21.2	21.2	29.2	**21.2**	9,918.4	10,377.0	11,402.0	**10,854.5**
TOTAL								
General Fund	200.1	207.2	211.2	**203.2**	26,988.5	32,436.9	35,172.3	**33,867.0**
Appropriated Special Fund	4.2	5.5	5.5	**5.5**	339.1	351.4	351.4	**351.4**
Non-Approp. Special Fund	10.5	8.1	8.1	**8.1**	6,053.2	2,419.0	2,419.0	**2,419.0**
	214.8	220.8	224.8	**216.8**	33,380.8	35,207.3	37,942.7	**36,637.4**

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

37-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,181.1	809.7	842.8	842.8				**842.8**
Appropriated Special Fund								
Non-Approp. Special Fund	3,658.7							
	4,839.8	809.7	842.8	842.8				**842.8**
Travel								
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**
Contractual Services								
General Fund	30.2	81.3	506.5	81.3	3.0		25.0	**109.3**
Appropriated Special Fund								
Non-Approp. Special Fund	22.3	138.0	138.0	138.0				**138.0**
	52.5	219.3	644.5	219.3	3.0		25.0	**247.3**
Supplies and Materials								
General Fund	3.3	8.8	8.8	8.8				**8.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	8.8	8.8	8.8				**8.8**
Agency Operations								
General Fund	10.8	8.6	384.6	8.6				**8.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.8	8.6	384.6	8.6				**8.6**
Population Contingency								
General Fund		2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,500.0	2,500.0	2,500.0				**2,500.0**
Services Integration								
General Fund	18.2	61.1	61.1	61.1				**61.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.2	61.1	61.1	61.1				**61.1**
TOTAL								
General Fund	1,243.6	3,470.4	4,304.7	3,503.5	3.0		25.0	**3,531.5**
Appropriated Special Fund								
Non-Approp. Special Fund	3,681.0	138.0	138.0	138.0				**138.0**
	4,924.6	3,608.4	4,442.7	3,641.5	3.0		25.0	**3,669.5**

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

37-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,440.8							
Non-Approp. Special Fund	3,666.8	138.0	138.0	138.0				**138.0**
	9,107.6	138.0	138.0	138.0				**138.0**
POSITIONS								
General Fund	7.0	6.0	6.0	6.0				**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	6.0	6.0	6.0				**6.0**

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

- Recommend inflation and volume adjustment of $3.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of $25.0 in Contractual Services for tuition reimbursement. Do not recommend additional enhancements of $400.2 in Contractual Services and $376.0 in Agency Operations.

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

37-01-15 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,996.1	4,441.8	4,702.6	4,702.6				**4,702.6**
Appropriated Special Fund								
Non-Approp. Special Fund	304.1	222.2	222.2	222.2				**222.2**
	4,300.2	4,664.0	4,924.8	4,924.8				**4,924.8**
Travel								
General Fund	5.4	10.6	10.6	10.6				**10.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	10.6	10.6	10.6				**10.6**
Contractual Services								
General Fund	624.3	557.9	857.9	557.9	303.1			**861.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.3							
	628.6	557.9	857.9	557.9	303.1			**861.0**
Supplies and Materials								
General Fund	10.1	9.9	9.9	9.9				**9.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	9.9	9.9	9.9				**9.9**
Agency Operations								
General Fund	37.7	155.3	155.3	155.3				**155.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.7	155.3	155.3	155.3				**155.3**
Background Check Center								
General Fund								
Appropriated Special Fund	17.8	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	17.8	80.0	80.0	80.0				**80.0**
TOTAL								
General Fund	4,673.6	5,175.5	5,736.3	5,436.3	303.1			**5,739.4**
Appropriated Special Fund	17.8	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund	308.4	222.2	222.2	222.2				**222.2**
	4,999.8	5,477.7	6,038.5	5,738.5	303.1			**6,041.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	175.8	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund	308.3	222.2	222.2	222.2				**222.2**
	484.1	302.2	302.2	302.2				**302.2**

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

37-01-15 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	54.5	61.5	57.5	57.5				**57.5**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	58.5	65.5	61.5	61.5				**61.5**

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

- Base adjustments include (4.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $300.0 in Contractual Services for the Interstate Compact on the Placement of Children; and $3.1 to reflect increase in fleet operating costs.

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

37-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,647.5	2,731.4	2,866.1	2,866.1				**2,866.1**
Appropriated Special Fund	321.3	271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	241.2	297.5	297.5	297.5				**297.5**
	3,210.0	3,300.3	3,435.0	3,435.0				**3,435.0**
Travel								
General Fund	1.8	3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	16.6	19.0	19.0	19.0	0.1			**19.1**
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	100.0	100.0	100.0				**100.0**
	58.6	119.0	119.0	119.0	0.1			**119.1**
Supplies and Materials								
General Fund	9.0	12.7	12.7	12.7				**12.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	12.7	12.7	12.7				**12.7**
Agency Operations								
General Fund	15.1	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.1	26.0	26.0	26.0				**26.0**
TOTAL								
General Fund	2,690.0	2,792.7	2,927.4	2,927.4	0.1			**2,927.5**
Appropriated Special Fund	321.3	271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	283.2	397.5	397.5	397.5				**397.5**
	3,294.5	3,461.6	3,596.3	3,596.3	0.1			**3,596.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	283.2	397.5	397.5	397.5				**397.5**
	283.2	668.9	668.9	668.9				**668.9**
POSITIONS								
General Fund	35.4	36.5	37.5	37.5				**37.5**
Appropriated Special Fund	4.2	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund	6.5	4.1	4.1	4.1				**4.1**
	46.1	46.1	47.1	47.1				**47.1**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect an operating cost increase for messenger services.

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

37-01-25 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	834.7	1,160.6	1,208.5	1,208.5				**1,208.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	834.7	1,160.6	1,208.5	1,208.5				**1,208.5**
Travel								
General Fund		0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				**0.8**
Contractual Services								
General Fund	2,735.6	2,666.4	2,666.4	2,666.4	11.5			**2,677.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,735.6	2,666.4	2,666.4	2,666.4	11.5			**2,677.9**
Energy								
General Fund	22.5	20.8	20.8	20.8				**20.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.5	20.8	20.8	20.8				**20.8**
Supplies and Materials								
General Fund	126.2	152.2	152.2	152.2				**152.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.2	152.2	152.2	152.2				**152.2**
Capital Outlay								
General Fund	0.7	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	6.3	6.3	6.3				**6.3**
Agency Operations								
General Fund	63.8	38.9	38.9	38.9				**38.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.8	38.9	38.9	38.9				**38.9**
TOTAL								
General Fund	3,783.5	4,046.0	4,093.9	4,093.9	11.5			**4,105.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,783.5	4,046.0	4,093.9	4,093.9	11.5			**4,105.4**

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

37-01-25 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 inflation and volume adjustment of $11.5 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3.6	3.3	3.3	3.3				**3.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	3.3	3.3	3.3				**3.3**
Travel								
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**
Contractual Services								
General Fund	18.9	31.2	31.2	31.2	0.6			**31.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.9	31.2	31.2	31.2	0.6			**31.8**
Supplies and Materials								
General Fund	1.6	2.7	2.7	2.7				**2.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	2.7	2.7	2.7				**2.7**
Capital Outlay								
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**
Agency Operations								
General Fund	3.2	6.0	31.0	6.0		25.0		**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.2	6.0	31.0	6.0		25.0		**31.0**
TOTAL								
General Fund	27.3	44.2	69.2	44.2	0.6	25.0		**69.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.3	44.2	69.2	44.2	0.6	25.0		**69.8**
IPU REVENUES								
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
Human Resources
Internal Program Unit Summary

37-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	0.0	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**

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

- Recommend inflation and volume adjustment of $0.6 in Contractual Services to reflect an increase in messenger services.
- Recommend structural changes of $15.0 Agency Operations from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to reflect projected expenditures; and $10.0 from Youth Rehabilitative Services, Community Services (37-05-30) 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	507.0	452.5	488.8	488.8				**488.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	507.0	452.5	488.8	488.8				**488.8**
Travel								
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**
Contractual Services								
General Fund	15.3	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Fund	4.5	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	5.0	5.0	5.0				**5.0**
Capital Outlay								
General Fund	2.9	2.1	2.1	2.1				**2.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	2.1	2.1	2.1				**2.1**
Agency Operations								
General Fund	30.0	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	24.0	24.0	24.0				**24.0**
TOTAL								
General Fund	559.7	501.2	537.5	537.5				**537.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	559.7	501.2	537.5	537.5				**537.5**
IPU REVENUES								
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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
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 2023 level of service.

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

37-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,228.9	7,118.3	7,189.7	7,189.7				**7,189.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,228.9	7,118.3	7,189.7	7,189.7				**7,189.7**
Travel								
General Fund		1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	2.5	2.5	2.5				**2.5**
	2.1	4.3	4.3	4.3				**4.3**
Contractual Services								
General Fund	77.9	97.4	97.4	97.4	0.1			**97.5**
Appropriated Special Fund								
Non-Approp. Special Fund	384.7	267.1	267.1	267.1				**267.1**
	462.6	364.5	364.5	364.5	0.1			**364.6**
Supplies and Materials								
General Fund	20.2	85.9	85.9	85.9				**85.9**
Appropriated Special Fund								
Non-Approp. Special Fund	137.8	87.6	87.6	87.6				**87.6**
	158.0	173.5	173.5	173.5				**173.5**
Capital Outlay								
General Fund	6.3	15.7	15.7	15.7				**15.7**
Appropriated Special Fund								
Non-Approp. Special Fund	3.2	14.9	14.9	14.9				**14.9**
	9.5	30.6	30.6	30.6				**30.6**
Accountability & Inst Advancement								
General Fund	11.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	5,345.2	7,319.1	7,390.5	7,390.5	0.1			**7,390.6**
Appropriated Special Fund								
Non-Approp. Special Fund	527.8	372.1	372.1	372.1				**372.1**
	5,873.0	7,691.2	7,762.6	7,762.6	0.1			**7,762.7**
IPU REVENUES								
General Fund	3.4							
Appropriated Special Fund								
Non-Approp. Special Fund	527.5	372.1	372.1	372.1				**372.1**
	530.9	372.1	372.1	372.1				**372.1**

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

37-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	62.0	62.0	61.0	61.0				**61.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	62.0	61.0	61.0				**61.0**

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect an increase in messenger services.

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

37-01-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,802.6	1,667.3	1,970.0	1,746.1				**1,746.1**
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				**140.0**
	1,802.6	1,807.3	2,110.0	1,886.1				**1,886.1**
Travel								
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**
Contractual Services								
General Fund	884.2	1,046.7	1,046.7	1,046.7	8.3			**1,055.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,252.8	1,149.2	1,149.2	1,149.2				**1,149.2**
	2,137.0	2,195.9	2,195.9	2,195.9	8.3			**2,204.2**
Supplies and Materials								
General Fund	24.9	18.7	18.7	18.7				**18.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.9	18.7	18.7	18.7				**18.7**
Capital Outlay								
General Fund	13.9	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.9	18.0	18.0	18.0				**18.0**
Agency Operations								
General Fund	51.7	30.1	30.1	30.1				**30.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.7	30.1	30.1	30.1				**30.1**
MIS Development								
General Fund	5,888.3	6,306.1	7,028.4	6,306.1			390.4	**6,696.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,888.3	6,306.1	7,028.4	6,306.1			390.4	**6,696.5**
TOTAL								
General Fund	8,665.6	9,087.8	10,112.8	9,166.6	8.3		390.4	**9,565.3**
Appropriated Special Fund								
Non-Approp. Special Fund	1,252.8	1,289.2	1,289.2	1,289.2				**1,289.2**
	9,918.4	10,377.0	11,402.0	10,455.8	8.3		390.4	**10,854.5**

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

37-01-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1,252.8	1,289.2	1,289.2	1,289.2				**1,289.2**
	1,252.8	1,289.2	1,289.2	1,289.2				**1,289.2**
POSITIONS								
General Fund	21.2	21.2	29.2	21.2				**21.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	21.2	29.2	21.2				**21.2**

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

- Recommend inflation and volume adjustment of $8.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $374.8 in MIS Development for video surveillance service plan; and $15.6 in MIS Development for network circuits. Do not recommend additional enhancements of $223.9 in Personnel Costs and 8.0 FTEs.
- Recommend one-time funding of $250.8 in Technology to support network circuits and $81.1 in Security and Safety Equipment for video surveillance service plan in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Managed Care Organization								
General Fund	20.5	19.5	19.5	**19.5**	3,132.4	4,981.4	5,100.6	**5,135.6**
Appropriated Special Fund	4.4	5.4	5.4	**5.4**	476.7	1,936.0	1,936.0	**1,936.0**
Non-Approp. Special Fund	5.0	5.0	5.0	**5.0**	3,017.4	1,076.5	1,076.5	**1,076.5**
	29.9	29.9	29.9	**29.9**	6,626.5	7,993.9	8,113.1	**8,148.1**
Prevention/Early Intervention								
General Fund	70.5	70.5	70.5	**70.5**	8,437.5	11,176.1	11,443.3	**11,443.4**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	138.4	405.1	405.1	**405.1**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	2,691.2	2,514.2	2,514.2	**2,514.2**
	75.0	75.0	75.0	**75.0**	11,267.1	14,095.4	14,362.6	**14,362.7**
Periodic Treatment								
General Fund	55.3	55.3	54.3	**54.3**	4,429.0	18,705.6	19,122.8	**19,122.8**
Appropriated Special Fund	25.3	25.3	25.3	**25.3**	1,238.4	2,091.6	2,091.6	**2,091.6**
Non-Approp. Special Fund					1,138.4	1,217.9	719.3	**719.3**
	80.6	80.6	79.6	**79.6**	6,805.8	22,015.1	21,933.7	**21,933.7**
24 Hour Treatment								
General Fund	85.5	85.5	88.5	**93.5**	8,471.1	18,492.2	19,335.6	**19,341.3**
Appropriated Special Fund						1,500.0	1,500.0	**1,500.0**
Non-Approp. Special Fund					30.2	60.0	60.0	**1,858.2**
	85.5	85.5	88.5	**93.5**	8,501.3	20,052.2	20,895.6	**22,699.5**
TOTAL								
General Fund	231.8	230.8	232.8	**237.8**	24,470.0	53,355.3	55,002.3	**55,043.1**
Appropriated Special Fund	31.2	32.2	32.2	**32.2**	1,853.5	5,932.7	5,932.7	**5,932.7**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	6,877.2	4,868.6	4,370.0	**6,168.2**
	271.0	271.0	273.0	**278.0**	33,200.7	64,156.6	65,305.0	**67,144.0**

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

37-04-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,659.2	3,865.7	3,984.9	3,984.9				**3,984.9**
Appropriated Special Fund	476.7	1,936.0	1,936.0	1,936.0				**1,936.0**
Non-Approp. Special Fund	319.3							
	3,455.2	5,801.7	5,920.9	5,920.9				**5,920.9**
Travel								
General Fund	8.6	10.1	10.1	10.1				**10.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.6	10.1	10.1	10.1				**10.1**
Contractual Services								
General Fund	416.5	993.1	993.1	993.1	35.0			**1,028.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2,668.5	1,044.6	1,044.6	1,044.6				**1,044.6**
	3,085.0	2,037.7	2,037.7	2,037.7	35.0			**2,072.7**
Supplies and Materials								
General Fund	47.7	104.5	104.5	104.5				**104.5**
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	31.9	31.9	31.9				**31.9**
	77.3	136.4	136.4	136.4				**136.4**
Capital Outlay								
General Fund	0.4	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	8.0	8.0	8.0				**8.0**
TOTAL								
General Fund	3,132.4	4,981.4	5,100.6	5,100.6	35.0			**5,135.6**
Appropriated Special Fund	476.7	1,936.0	1,936.0	1,936.0				**1,936.0**
Non-Approp. Special Fund	3,017.4	1,076.5	1,076.5	1,076.5				**1,076.5**
	6,626.5	7,993.9	8,113.1	8,113.1	35.0			**8,148.1**
IPU REVENUES								
General Fund	1.2							
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				**1,966.0**
Non-Approp. Special Fund	3,039.9	1,076.5	1,076.5	1,076.5				**1,076.5**
	3,041.1	3,042.5	3,042.5	3,042.5				**3,042.5**

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

37-04-10					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	20.5	19.5	19.5	19.5				**19.5**
Appropriated Special Fund	4.4	5.4	5.4	5.4				**5.4**
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				**5.0**
	29.9	29.9	29.9	29.9				**29.9**

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

- Recommend inflation and volume adjustments of $34.7 in Contractual Services to reflect an increase in fleet operating costs; and $0.3 in Contractual Services to reflect operating cost increases for messenger services.

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

37-04-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	757.7	881.1	939.2	939.2				**939.2**
Appropriated Special Fund	91.9	365.1	365.1	365.1				**365.1**
Non-Approp. Special Fund	95.0	122.2	122.2	122.2				**122.2**
	944.6	1,368.4	1,426.5	1,426.5				**1,426.5**
Travel								
General Fund		1.2	1.2	1.2				**1.2**
Appropriated Special Fund								
Non-Approp. Special Fund	3.8	14.0	14.0	14.0				**14.0**
	3.8	15.2	15.2	15.2				**15.2**
Contractual Services								
General Fund	679.8	794.8	794.8	794.8	0.1			**794.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,587.8	2,338.0	2,338.0	2,338.0				**2,338.0**
	3,267.6	3,132.8	3,132.8	3,132.8	0.1			**3,132.9**
Supplies and Materials								
General Fund	5.4	8.7	8.7	8.7				**8.7**
Appropriated Special Fund								
Non-Approp. Special Fund	4.6	40.0	40.0	40.0				**40.0**
	10.0	48.7	48.7	48.7				**48.7**
Birth to Three Program								
General Fund	133.0	133.0	133.0	133.0				**133.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.0	133.0	133.0	133.0				**133.0**
K-5 Early Intervention								
General Fund	4,146.5	4,623.0	4,832.1	4,832.1				**4,832.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,146.5	4,623.0	4,832.1	4,832.1				**4,832.1**
Middle School Behavioral Health Consultants								
General Fund	2,715.1	3,009.3	3,009.3	3,009.3				**3,009.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,715.1	3,009.3	3,009.3	3,009.3				**3,009.3**
Targeted Prevention Programs								
General Fund		1,725.0	1,725.0	1,725.0				**1,725.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,725.0	1,725.0	1,725.0				**1,725.0**

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

37-04-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Tobacco Youth								
General Fund								
Appropriated Special Fund	46.5	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	46.5	40.0	40.0	40.0				**40.0**
TOTAL								
General Fund	8,437.5	11,176.1	11,443.3	11,443.3	0.1			**11,443.4**
Appropriated Special Fund	138.4	405.1	405.1	405.1				**405.1**
Non-Approp. Special Fund	2,691.2	2,514.2	2,514.2	2,514.2				**2,514.2**
	11,267.1	14,095.4	14,362.6	14,362.6	0.1			**14,362.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				**402.7**
Non-Approp. Special Fund	2,689.1	2,514.2	2,514.2	2,514.2				**2,514.2**
	2,689.1	2,916.9	2,916.9	2,916.9				**2,916.9**
POSITIONS								
General Fund	70.5	70.5	70.5	70.5				**70.5**
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	75.0	75.0	75.0	75.0				**75.0**

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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect an increase in fleet operating costs.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Periodic Treatment
Internal Program Unit Summary

37-04-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,202.6	4,484.4	4,901.6	4,901.6				**4,901.6**
Appropriated Special Fund	1,191.5	1,091.6	1,091.6	1,091.6				**1,091.6**
Non-Approp. Special Fund								
	5,394.1	5,576.0	5,993.2	5,993.2				**5,993.2**
Contractual Services								
General Fund	188.0	14,128.7	14,128.7	14,128.7				**14,128.7**
Appropriated Special Fund	46.9	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Approp. Special Fund	1,138.4	1,181.2	682.6	682.6				**682.6**
	1,373.3	16,309.9	15,811.3	15,811.3				**15,811.3**
Energy								
General Fund	31.1	65.9	65.9	65.9				**65.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	65.9	65.9	65.9				**65.9**
Supplies and Materials								
General Fund	7.3	26.6	26.6	26.6				**26.6**
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				**36.7**
	7.3	63.3	63.3	63.3				**63.3**
TOTAL								
General Fund	4,429.0	18,705.6	19,122.8	19,122.8				**19,122.8**
Appropriated Special Fund	1,238.4	2,091.6	2,091.6	2,091.6				**2,091.6**
Non-Approp. Special Fund	1,138.4	1,217.9	719.3	719.3				**719.3**
	6,805.8	22,015.1	21,933.7	21,933.7				**21,933.7**
IPU REVENUES								
General Fund	13.6	1.0	1.0	1.0				**1.0**
Appropriated Special Fund		2,091.6	2,091.6	2,091.6				**2,091.6**
Non-Approp. Special Fund	1,138.4	1,217.9	719.3	719.3				**719.3**
	1,152.0	3,310.5	2,811.9	2,811.9				**2,811.9**
POSITIONS								
General Fund	55.3	55.3	54.3	55.3		-1.0		**54.3**
Appropriated Special Fund	25.3	25.3	25.3	25.3				**25.3**
Non-Approp. Special Fund								
	80.6	80.6	79.6	80.6		-1.0		**79.6**

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

- Base adjustments include 0.5 FTE and (0.5) ASF FTE Operations Support Specialist and (0.5) FTE and 0.5 ASF FTE Administrative Specialist III to switch fund positions to reflect workload.
- Recommend structural change of (1.0) FTE Operations Support Specialist to 24 Hour Treatment (37-04-40) 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,895.4	5,703.1	5,971.5	5,879.8			91.7	**5,971.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,895.4	5,703.1	5,971.5	5,879.8			91.7	**5,971.5**
Travel								
General Fund	3.6	3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	2,387.7	12,544.5	13,119.5	12,544.5	5.7	-15.0	590.0	**13,125.2**
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	4.8	60.0	60.0	1,858.2				**1,858.2**
	2,392.5	14,104.5	14,679.5	15,902.7	5.7	-15.0	590.0	**16,483.4**
Energy								
General Fund	58.6	55.4	55.4	55.4				**55.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.6	55.4	55.4	55.4				**55.4**
Supplies and Materials								
General Fund	125.4	178.7	178.7	178.7				**178.7**
Appropriated Special Fund								
Non-Approp. Special Fund	25.4							
	150.8	178.7	178.7	178.7				**178.7**
Capital Outlay								
General Fund	0.4	6.9	6.9	6.9				**6.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	6.9	6.9	6.9				**6.9**
TOTAL								
General Fund	8,471.1	18,492.2	19,335.6	18,668.9	5.7	-15.0	681.7	**19,341.3**
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	30.2	60.0	60.0	1,858.2				**1,858.2**
	8,501.3	20,052.2	20,895.6	22,027.1	5.7	-15.0	681.7	**22,699.5**
IPU REVENUES								
General Fund	2.9							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	46.4	60.0	60.0	1,709.7				**1,709.7**
	49.3	1,560.0	1,560.0	3,209.7				**3,209.7**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
24 Hour Treatment
Internal Program Unit Summary

37-04-40					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	85.5	85.5	88.5	91.5		1.0	1.0	**93.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	85.5	85.5	88.5	91.5		1.0	1.0	**93.5**

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

- Base adjustments include 6.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of $5.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of 1.0 FTE Operations Support Specialist from Periodic Treatment (37-04-30) to reflect workload; and ($15.0) in Contractual Services to reflect projected expenditures.
- Recommend enhancements of $91.7 in Personnel Costs and 1.0 FTE Treatment Specialist Supervisor and $590.0 in Contractual Services to support the Behavioral Health Diagnostic and Stabilization Unit.

Services for Children, Youth and Their Families

Youth Rehabilitative Services

APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Director								
General Fund	9.0	8.0	8.0	**8.0**	835.6	821.2	855.2	**855.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	8.0	8.0	**8.0**	835.6	821.2	855.2	**855.2**
Community Services								
General Fund	78.0	82.0	82.0	**81.0**	12,903.5	18,848.0	17,997.6	**18,097.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	514.8	500.0	500.0	**500.0**
	79.0	83.0	83.0	**82.0**	13,418.3	19,348.0	18,497.6	**18,597.6**
Secure Care								
General Fund	308.0	307.0	308.0	**303.0**	24,858.3	28,484.7	30,178.8	**30,233.4**
Appropriated Special Fund								
Non-Approp. Special Fund					310.3	355.0	355.0	**355.0**
	308.0	307.0	308.0	**303.0**	25,168.6	28,839.7	30,533.8	**30,588.4**
TOTAL								
General Fund	395.0	397.0	398.0	**392.0**	38,597.4	48,153.9	49,031.6	**49,186.2**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	825.1	855.0	855.0	**855.0**
	396.0	398.0	399.0	**393.0**	39,422.5	49,008.9	49,886.6	**50,041.2**

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

37-05-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	792.4	776.7	810.7	810.7				**810.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	792.4	776.7	810.7	810.7				**810.7**
Travel								
General Fund	2.9	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	3.7	3.7	3.7				**3.7**
Contractual Services								
General Fund	27.8	28.2	28.2	28.2				**28.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.8	28.2	28.2	28.2				**28.2**
Supplies and Materials								
General Fund	12.5	12.6	12.6	12.6				**12.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	12.6	12.6	12.6				**12.6**
TOTAL								
General Fund	835.6	821.2	855.2	855.2				**855.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	835.6	821.2	855.2	855.2				**855.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	9.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	8.0	8.0	8.0				**8.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Community Services
Internal Program Unit Summary

37-05-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,794.3	7,222.2	7,381.8	7,381.8				**7,381.8**
Appropriated Special Fund								
Non-Approp. Special Fund	124.5	160.0	160.0	160.0				**160.0**
	5,918.8	7,382.2	7,541.8	7,541.8				**7,541.8**
Travel								
General Fund	2.5	7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	7.6	7.6	7.6				**7.6**
Contractual Services								
General Fund	7,082.0	11,551.3	10,541.3	11,551.3	100.0	-1,010.0		**10,641.3**
Appropriated Special Fund								
Non-Approp. Special Fund	390.3	340.0	340.0	340.0				**340.0**
	7,472.3	11,891.3	10,881.3	11,891.3	100.0	-1,010.0		**10,981.3**
Supplies and Materials								
General Fund	24.7	66.9	66.9	66.9				**66.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.7	66.9	66.9	66.9				**66.9**
TOTAL								
General Fund	12,903.5	18,848.0	17,997.6	19,007.6	100.0	-1,010.0		**18,097.6**
Appropriated Special Fund								
Non-Approp. Special Fund	514.8	500.0	500.0	500.0				**500.0**
	13,418.3	19,348.0	18,497.6	19,507.6	100.0	-1,010.0		**18,597.6**
IPU REVENUES								
General Fund	3.5							
Appropriated Special Fund								
Non-Approp. Special Fund	472.1	500.0	500.0	500.0				**500.0**
	475.6	500.0	500.0	500.0				**500.0**
POSITIONS								
General Fund	78.0	82.0	82.0	81.0				**81.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	79.0	83.0	83.0	82.0				**82.0**

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of $100.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($10.0) in Contractual Services to Management Support Services, Human Resources (37-01-30) to reflect projected expenditures; and ($1,000.0) in Contractual Services to Secure Care (37-05-50) to reflect projected expenditures.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	20,600.9	23,658.0	24,352.1	24,201.1			151.0	**24,352.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,600.9	23,658.0	24,352.1	24,201.1			151.0	**24,352.1**
Travel								
General Fund	1.0	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	5.5	5.5	5.5				**5.5**
Contractual Services								
General Fund	2,505.5	2,645.5	3,645.5	2,645.5	54.6	1,000.0		**3,700.1**
Appropriated Special Fund								
Non-Approp. Special Fund	21.3	30.0	30.0	30.0				**30.0**
	2,526.8	2,675.5	3,675.5	2,675.5	54.6	1,000.0		**3,730.1**
Energy								
General Fund	714.8	809.8	809.8	809.8				**809.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	714.8	809.8	809.8	809.8				**809.8**
Supplies and Materials								
General Fund	1,031.9	1,359.2	1,359.2	1,359.2				**1,359.2**
Appropriated Special Fund								
Non-Approp. Special Fund	289.0	325.0	325.0	325.0				**325.0**
	1,320.9	1,684.2	1,684.2	1,684.2				**1,684.2**
Capital Outlay								
General Fund	4.2	6.7	6.7	6.7				**6.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	6.7	6.7	6.7				**6.7**
TOTAL								
General Fund	24,858.3	28,484.7	30,178.8	29,027.8	54.6	1,000.0	151.0	**30,233.4**
Appropriated Special Fund								
Non-Approp. Special Fund	310.3	355.0	355.0	355.0				**355.0**
	25,168.6	28,839.7	30,533.8	29,382.8	54.6	1,000.0	151.0	**30,588.4**
IPU REVENUES								
General Fund	7.1							
Appropriated Special Fund								
Non-Approp. Special Fund	318.3	355.0	355.0	355.0				**355.0**
	325.4	355.0	355.0	355.0				**355.0**

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	308.0	307.0	308.0	301.0			2.0	**303.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	308.0	307.0	308.0	301.0			2.0	**303.0**

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

- Base adjustments include (6.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $54.5 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of $1,000.0 in Contractual Services from Community Services (37-05-30) to reflect projected expenditures.
- Recommend enhancements of $151.0 in Personnel Costs and 2.0 FTEs CO/YR/Food Services Specialist II to support the Behavioral Health Diagnostic and Stabilization Unit.

Services for Children, Youth and Their Families

Family Services

APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Director								
General Fund	40.0	37.0	41.0	**41.0**	6,156.2	6,192.9	6,587.9	**6,605.3**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		34.7	34.7	**34.7**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**		523.8	523.8	**523.8**
	40.0	37.0	41.0	**41.0**	6,156.2	6,751.4	7,146.4	**7,163.8**
Intake/Investigation								
General Fund	220.6	220.6	220.6	**220.6**	13,712.5	15,654.4	16,033.7	**16,342.3**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	79.9	246.0	246.0	**246.0**
Non-Approp. Special Fund	9.5	9.5	9.5	**9.5**	625.8	274.4	274.4	**274.4**
	232.1	232.1	232.1	**232.1**	14,418.2	16,174.8	16,554.1	**16,862.7**
Intervention/Treatment								
General Fund	139.4	138.4	138.4	**138.4**	44,458.6	48,949.6	49,202.6	**49,295.5**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	291.3	373.0	373.0	**373.0**
Non-Approp. Special Fund	6.7	6.7	6.7	**6.7**	11,130.6	10,535.0	12,683.3	**12,683.3**
	150.1	149.1	149.1	**149.1**	55,880.5	59,857.6	62,258.9	**62,351.8**
TOTAL								
General Fund	400.0	396.0	400.0	**400.0**	64,327.3	70,796.9	71,824.2	**72,243.1**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	371.2	653.7	653.7	**653.7**
Non-Approp. Special Fund	16.2	16.2	16.2	**16.2**	11,756.4	11,333.2	13,481.5	**13,481.5**
	422.2	418.2	422.2	**422.2**	76,454.9	82,783.8	85,959.4	**86,378.3**

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

37-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,291.9	3,151.1	3,546.1	3,546.1				**3,546.1**
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		398.2	398.2	398.2				**398.2**
	3,291.9	3,584.0	3,979.0	3,979.0				**3,979.0**
Travel								
General Fund	0.2	18.6	18.6	18.6				**18.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	18.6	18.6	18.6				**18.6**
Contractual Services								
General Fund	1,572.3	1,670.9	1,670.9	1,670.9	17.4			**1,688.3**
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				**125.6**
	1,572.3	1,796.5	1,796.5	1,796.5	17.4			**1,813.9**
Energy								
General Fund	4.6	5.1	5.1	5.1				**5.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.6	5.1	5.1	5.1				**5.1**
Supplies and Materials								
General Fund	3.6	7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	7.6	7.6	7.6				**7.6**
Capital Outlay								
General Fund	7.8	13.8	13.8	13.8				**13.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8	13.8	13.8	13.8				**13.8**
Child Inc.								
General Fund	185.0	185.0	185.0	185.0				**185.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.0	185.0	185.0	185.0				**185.0**
Children's Advocacy Center								
General Fund	1,026.8	1,076.8	1,076.8	1,076.8				**1,076.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,026.8	1,076.8	1,076.8	1,076.8				**1,076.8**

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

37-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
People's Place								
General Fund	64.0	64.0	64.0	64.0				**64.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	64.0	64.0				**64.0**
TOTAL								
General Fund	6,156.2	6,192.9	6,587.9	6,587.9	17.4			**6,605.3**
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		523.8	523.8	523.8				**523.8**
	6,156.2	6,751.4	7,146.4	7,146.4	17.4			**7,163.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		523.8	523.8	523.8				**523.8**
	0.0	558.5	558.5	558.5				**558.5**
POSITIONS								
General Fund	40.0	37.0	41.0	41.0				**41.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	40.0	37.0	41.0	41.0				**41.0**

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

- Base adjustments include 4.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $17.2 in Contractual Services to reflect an increase in fleet operating costs; and $0.2 in Contractual Services to reflect operating cost increases for messenger services.

Services for Children, Youth and Their Families
Family Services
Intake/Investigation
Internal Program Unit Summary

37-06-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	13,037.6	14,987.8	15,367.1	15,367.1				**15,367.1**
Appropriated Special Fund	79.9	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	616.3	272.9	272.9	272.9				**272.9**
	13,733.8	15,506.7	15,886.0	15,886.0				**15,886.0**
Contractual Services								
General Fund	653.0	639.4	639.4	639.4	308.6			**948.0**
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	1.5	1.5	1.5				**1.5**
	662.5	640.9	640.9	640.9	308.6			**949.5**
Supplies and Materials								
General Fund	21.9	27.2	27.2	27.2				**27.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.9	27.2	27.2	27.2				**27.2**
TOTAL								
General Fund	13,712.5	15,654.4	16,033.7	16,033.7	308.6			**16,342.3**
Appropriated Special Fund	79.9	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	625.8	274.4	274.4	274.4				**274.4**
	14,418.2	16,174.8	16,554.1	16,554.1	308.6			**16,862.7**
IPU REVENUES								
General Fund	1.6							
Appropriated Special Fund		246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	625.9	274.4	274.4	274.4				**274.4**
	627.5	520.4	520.4	520.4				**520.4**
POSITIONS								
General Fund	220.6	220.6	220.6	220.6				**220.6**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	9.5	9.5	9.5	9.5				**9.5**
	232.1	232.1	232.1	232.1				**232.1**

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

- Recommend inflation and volume adjustments of $305.5 in Contractual Services to reflect an increase in fleet operating costs; and $3.1 in Contractual Services to reflect operating cost increases for messenger services.

Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	11,380.1	11,842.3	12,095.3	12,095.3				**12,095.3**
Appropriated Special Fund	291.3	373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	490.6	543.5	395.0	395.0				**395.0**
	12,162.0	12,758.8	12,863.3	12,863.3				**12,863.3**
Travel								
General Fund		1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund	4.5	6.0	6.0	6.0				**6.0**
	4.5	7.8	7.8	7.8				**7.8**
Contractual Services								
General Fund	481.4	517.8	517.8	517.8	92.9			**610.7**
Appropriated Special Fund								
Non-Approp. Special Fund	10,603.1	9,969.2	12,266.0	12,266.0				**12,266.0**
	11,084.5	10,487.0	12,783.8	12,783.8	92.9			**12,876.7**
Supplies and Materials								
General Fund	28.6	38.6	38.6	38.6				**38.6**
Appropriated Special Fund								
Non-Approp. Special Fund	32.4	16.3	16.3	16.3				**16.3**
	61.0	54.9	54.9	54.9				**54.9**
Child Welfare/Contractual Services								
General Fund	32,537.5	36,518.1	36,518.1	36,518.1				**36,518.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,537.5	36,518.1	36,518.1	36,518.1				**36,518.1**
Emergency Material Assistance								
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**
TOTAL								
General Fund	44,458.6	48,949.6	49,202.6	49,202.6	92.9			**49,295.5**
Appropriated Special Fund	291.3	373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	11,130.6	10,535.0	12,683.3	12,683.3				**12,683.3**
	55,880.5	59,857.6	62,258.9	62,258.9	92.9			**62,351.8**
IPU REVENUES								
General Fund	0.7	150.0	150.0	150.0				**150.0**
Appropriated Special Fund		373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	12,421.1	10,535.0	12,683.3	12,683.3				**12,683.3**
	12,421.8	11,058.0	13,206.3	13,206.3				**13,206.3**

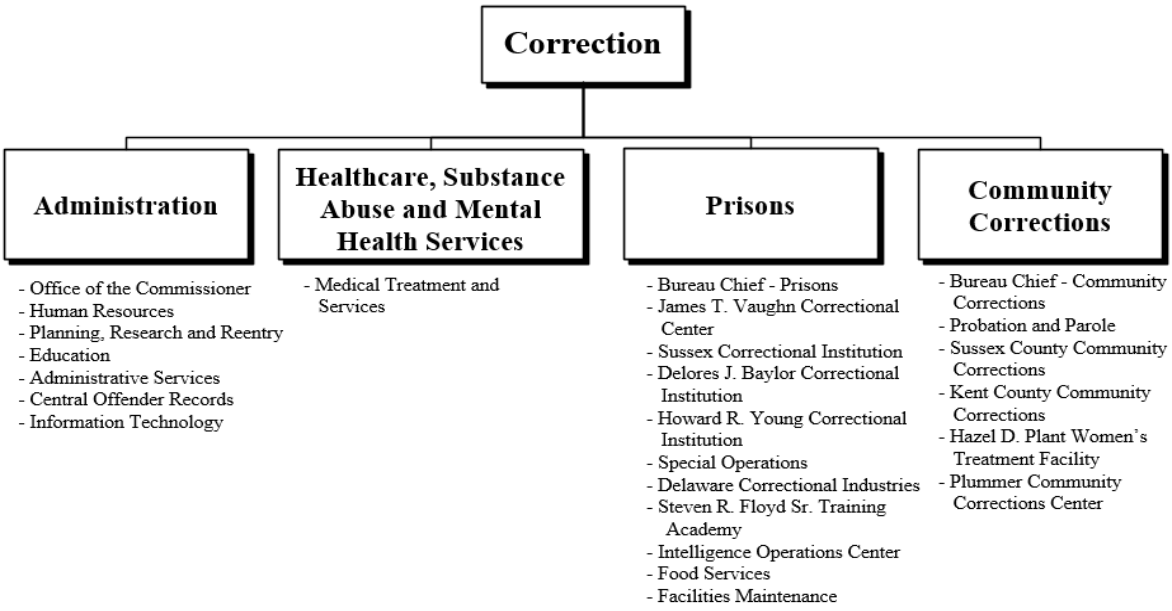
Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
POSITIONS								
General Fund	139.4	138.4	138.4	138.4				**138.4**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	6.7	6.7	6.7	6.7				**6.7**
	150.1	149.1	149.1	149.1				**149.1**

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

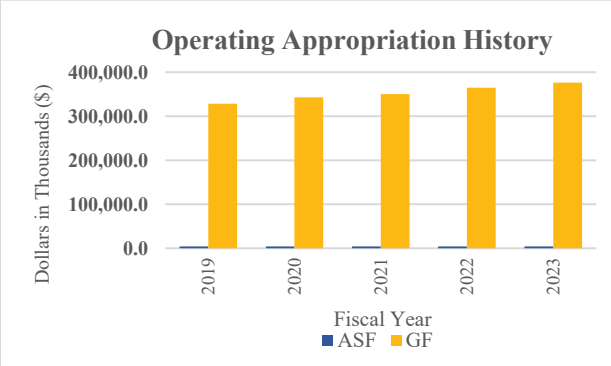
- Recommend inflation and volume adjustment of $92.9 in Contractual Services to reflect an increase in fleet operating cost.

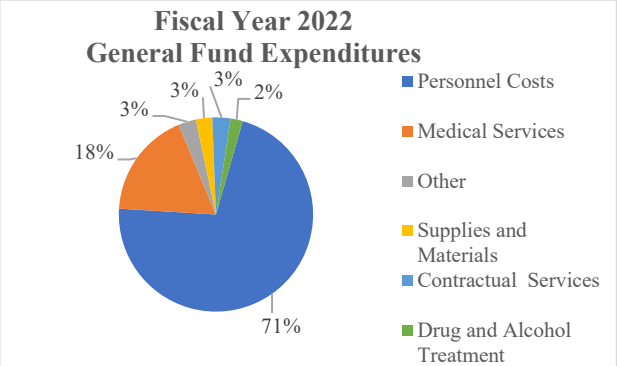
Correction



At a Glance

- Enhance public safety through the supervision of 4,500 adult offenders and 10,000 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 healthcare, substance abuse and mental health treatment services 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-01	***Office of the Commissioner***			
	# of random/periodic Internal Affairs rechecks	1,815	1,815	2,540
	# of positive media stories generated	65	100	100
	# of victim notification letters	10,361	15,000	15,000
38-01-02	***Human Resources***			
	# of random drugs tests of employees*	1,403	2,288	2,288
	# of grievances at Commissioner's level	26	40	35
	**Performance results impacted by COVID-19*			
38-01-03	***Planning, Research and Reentry***			
	# of statistical data responses	120	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	12	13	13

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
38-01-04	***Education***			
	# of offenders enrolled in academic, vocational and life skills	1,371	1,398	1,425
	# of GEDs earned	78	82	88
	# of high school diplomas earned	37	40	43
	# of vocational certificates earned	707	709	711
38-01-10	***Administrative Services***			
	# of payment vouchers reported as exceptions on quarterly reconciliation	2	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	31	25	25
	# of on-demand payroll checks processed	106	106	106
38-01-12	***Central Offender Records***			
	# of admissions processed	10,096	11,610	13,350
	# of felony transmittal requests/research	6,329	6,650	7,315
	# of sentences calculated	17,657	20,305	23,350
	# of releases processed	8,263	9,090	10,180
	# of tax credit requests	504	455	410
38-01-14	***Information Technology***			
	% of high priority help desk calls resolved within one hour	91	92	93
38-02-01	***Medical Treatment and Services****			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	44	85	90

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due	53	85	90
	% of classified patients that completed a substance use disorder program	34	65	70
	% of patients on Medication Assisted Treatment (MAT) at the time of discharge who are connected to a treatment provider in the community to continue MAT post release	28	70	75
	**Performance results impacted by COVID-19*			
38-04-01	***Bureau Chief - Prisons***			
	# of offenders classified to: drug treatment programs, work release and supervised custody	835	1,000	1,200
	# of offenders recommended for truth in sentencing modifications	5	10	15
	# of security/custody level classifications (initial/reclassifications)	1,256/5,215	3,000/5,550	3,000/5,600
	# of interstate compact/contract cases (in-state/out-of-state)	36/37	40/105	45/105
	# of Level Service Inventory Revised Assessments	1,432	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
38-04-03	***James T. Vaughn Correctional Center***			
	# of offender work hours:			
	community service	12,215	12,500	12,500
	food service	353,798	354,000	354,000
	maintenance	92,012	92,000	92,000
	janitorial	303,902	304,000	304,000
	laundry	73,375	74,000	74,000
	other *	213,560	214,000	214,000

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	$ cost avoidance at minimum wage (thousands)	10,357.5	11,686.8	13,131.3
	# of Braille pages produced:			
	Braille transcription	47,259	48,000	48,000
	large print**	405	500	500
	graphics	4,359	4,500	4,500
	digital pages***	1,089	2,000	2,000
	# of program participants: ****			
	Sex Offender Treatment	115	135	135
	Alcoholics Anonymous	0	50	50
	Alternatives to Violence	79	80	80
	Weekly Religious Activities	494	500	500
	Gamblers Anonymous	0	50	50
	Thresholds	0	50	50
	Gateway	75	90	90
	# of video court/teleconferences****	2,346	2,500	2,500
	** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.* *** Significant decrease due to shift in interest for large print in color which the department is unable to produce.* **** Significant decrease due to limited and sporadic requests for digital pages.* ***** Performance results impacted by COVID-19*			
38-04-04	***Sussex Correctional Institution***			
	# of offender work hours:			
	food service	86,737	87,500	88,000
	janitorial	156,974	200,000	220,000
	laundry	26,206	30,000	34,000
	other *	261,409	270,000	274,000
	$ cost avoidance at minimum wage (thousands)	5,246.8	6,535.9	7,700.0
	# of escapes	0	0	0
	# of program participants:**			
	Sex Offender Treatment	80	90	100
	R2R (Replaced Key)***	209	230	245
	Alcoholics Anonymous	0	50	70
	Alternatives to Violence	70	90	100
	Reflections	55	70	85
	6 for 1	250	280	290
	Parenting Class	12	25	45
	Arts Program****	0	5	10

	# of video court/teleconferences	11,891	9,500	8,500
	** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.* *** Performance results impacted by COVID-19* ****Road to Recovery (R2R) is the Department of Correction's evidence-based substance use treatment disorder program.* *****Program temporarily suspended at the end of Fiscal Year 2019, anticipate reinstatement in Fiscal Year 2023. This is a separate program from the Prison Arts Program.*			
38-04-05	***Delores J. Baylor Correctional Institution ****			
	# of offender work hours:			
	food service	40,988	50,000	50,000
	janitorial	27,741	33,000	33,000
	laundry	10,851	13,000	13,000
	other **	4,176	5,000	5,000
	$ cost avoidance at minimum wage (thousands)	827.1	1,123.6	1,262.5
	# of escapes	0	0	0
	# of program participants:			
	SOAR	61	100	100
	R2R (Replaced Key Village)	67	100	100
	Structured Care Unit	69	90	90
	Trauma Informed Workshops	2	4	4
	6 for 1	344	500	500
	Sex Offender Treatment ***	2	1	1
	# of video court/teleconferences*	3,327	3,500	3,500
	** Performance results impacted by COVID-19* *** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.* **** Sex Offender Treatment is provided as needed and there isn't a consistent population base enrolled in this program at this facility.*			
38-04-06	***Howard R. Young Correctional Institution ****			
	# of offender work hours:			
	food service	202,808	155,000	155,000
	janitorial	47,179	50,000	50,000
	laundry	18,212	19,000	19,000
	other **	147,743	150,000	150,000
	$ cost avoidance at minimum wage (thousands)	4,107.4	4,160.8	4,675.0
	# of escapes	0	0	0

	# of program participants:			
	Sex Offender Treatment	63	50	50
	R2R (Replaced Key)	91	225	225
	6 for 1	415	800	800
	Head Start Home	35	80	80
	Inside/Out	0	30	30
	Alternatives to Violence	0	150	150
	# of video court/teleconferences	11,347	9,000	9,000
	** Performance results impacted by COVID-19*			
	*** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.*			
38-04-08	***Special Operations***			
	# of offenders transported	13,246	26,400	28,800
	# of Correctional Emergency Response Team missions	119	150	150
	# of K-9 teams certified to Police Dog Level 1	26	26	26
	# of detector dogs trained and operational	7	7	7
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	73	104	104
38-04-09	***Delaware Correctional Industries***			
	# of offenders employed	146	155	160
	$ net sales (thousands)	1,456.0	1,528.0	1,651.0
	# of completed work orders	2,496	2,510	2,545
38-04-12	***Steven R. Floyd Sr. Training Academy***			
	# of training educator series certifications/continuing education courses/seminars completed	30	35	35
	# of 9mm transition courses (15 officers per course)	67	59	10
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	97	100	150
	# of probation officer recruits graduating from Basic Officer Training Course	25	20	25

38-04-13	***Intelligence Operations Center***			
	# of requests for information	361	966	1,288
	# of requests for service	464	1,194	1,592
	# of intelligence products	166	195	260
	# of assists to institutions	354	1,047	1,396
	# of assists to partner agencies	320	870	1,160
38-04-20	***Food Services***			
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	31,561	31,561	32,200
	# of offender grievances related to food service	378	378	360
	# of meals prepared*	5,491,927	5,491,927	5,601,765
	** Decrease in meals prepared due to reduced offender population*			
38-04-40	***Facilities Maintenance***			
	# of work orders completed	21,000	25,090	25,090
	% of work orders completed within 30 days	100	99	99
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	229	200	200
	Level II	56	55	55
	Level III	33	30	30
	Level IV (Home Confinement)	21	20	20
	Pretrial	52	50	50
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I – III	44	40	40
	Level IV/HC	29	25	25
	# of Level of Service Inventory - Revised completed	3,032	3,500	3,500

	# of monitoring units in service:			
	Standard - HC	200	200	200
	Cell - HC	40	40	40
	GPS	592	592	592
	Alcohol Device Monitoring	152	152	152
38-06-07	***Sussex County Community Corrections***			
	% of successful releases	97	98	98
	# of community service hours	70,386	75,000	80,000
	$ cost avoidance at minimum wage (thousands)	695.1	834.4	1,000.0
	# of walk-aways	0	10	15
	# of programs available to residents	23	25	30
	# of participants in all programs	1,789	2,000	2,250
38-06-08	***Kent County Community Corrections***			
	% of successful releases	98	99	99
	# of community service hours	11,349	11,500	12,000
	$ cost avoidance at minimum wage (thousands)	112.1	127.9	150.0
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	266	300	400
38-06-13	***Hazel D. Plant Women's Treatment Facility***			
	% of successful releases	95.5	95	95
	# of community service hours	4,882	5,000	5,000
	$ cost avoidance at minimum wage (thousands)	48.2	55.6	62.5
	# of walk-aways	3	2	2
	# of programs available to residents	7	9	9
	# of participants in all programs	118	120	130
38-06-14	***Plummer Community Corrections Center***			
	% of successful releases	72	85	85
	# of community service hours	17,620	19,500	21,500
	$ cost avoidance at minimum wage (thousands)	174.0	216.9	268.8
	# of walk-aways	5	7	8
	# of programs available to residents	16	17	18
	# of participants in all programs	520	530	540

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	102.0	105.0	110.0	**107.0**	16,049.5	13,504.7	14,825.2	**14,661.6**
Appropriated Special Fund								
Non-Approp. Special Fund					24,961.1			
	102.0	105.0	110.0	**107.0**	41,010.6	13,504.7	14,825.2	**14,661.6**
Healthcare and SAMH Services								
General Fund	10.0	11.0	11.0	**11.0**	85,157.5	88,930.3	91,148.0	**97,009.4**
Appropriated Special Fund								
Non-Approp. Special Fund					144.4			
	10.0	11.0	11.0	**11.0**	85,301.9	88,930.3	91,148.0	**97,009.4**
Prisons								
General Fund	1,911.0	1,911.0	1,920.0	**1,910.0**	207,346.3	209,279.0	220,770.7	**220,329.9**
Appropriated Special Fund	10.0	10.0	0.0	**10.0**	1,600.0	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund					3,495.9			
	1,921.0	1,921.0	1,920.0	**1,920.0**	212,442.2	212,624.2	224,115.9	**223,675.1**
Community Corrections								
General Fund	612.0	610.0	610.0	**610.0**	60,170.0	64,427.8	68,304.0	**68,463.8**
Appropriated Special Fund					390.0	627.7	627.7	**627.7**
Non-Approp. Special Fund					293.3			
	612.0	610.0	610.0	**610.0**	60,853.3	65,055.5	68,931.7	**69,091.5**
TOTAL								
General Fund	2,635.0	2,637.0	2,651.0	**2,638.0**	368,723.3	376,141.8	395,047.9	**400,464.7**
Appropriated Special Fund	10.0	10.0	0.0	**10.0**	1,990.0	3,972.9	3,972.9	**3,972.9**
Non-Approp. Special Fund					28,894.7			
	2,645.0	2,647.0	2,651.0	**2,648.0**	399,608.0	380,114.7	399,020.8	**404,437.6**

Correction

Administration

APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Commissioner								
General Fund	19.0	17.0	19.0	**18.0**	2,128.5	1,073.9	1,281.7	**1,227.2**
Appropriated Special Fund								
Non-Approp. Special Fund					682.6			
	19.0	17.0	19.0	**18.0**	2,811.1	1,073.9	1,281.7	**1,227.2**
Human Resources								
General Fund	1.0	1.0	2.0	**2.0**	214.4	313.9	316.3	**316.5**
Appropriated Special Fund								
Non-Approp. Special Fund					2.8			
	1.0	1.0	2.0	**2.0**	217.2	313.9	316.3	**316.5**
Planning, Research and Reentry								
General Fund	10.0	11.0	10.0	**10.0**	1,232.4	1,504.3	1,660.7	**1,563.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	10.0	**10.0**	1,232.4	1,504.3	1,660.7	**1,563.2**
Education								
General Fund	2.0	3.0	3.0	**3.0**	297.3	477.1	479.9	**479.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	3.0	3.0	**3.0**	297.3	477.1	479.9	**479.9**
Administrative Services								
General Fund	20.0	23.0	25.0	**24.0**	5,134.3	3,485.5	3,813.8	**3,818.2**
Appropriated Special Fund								
Non-Approp. Special Fund					24,275.7			
	20.0	23.0	25.0	**24.0**	29,410.0	3,485.5	3,813.8	**3,818.2**
Central Offender Records								
General Fund	40.0	40.0	40.0	**40.0**	2,456.4	2,546.9	2,711.7	**2,711.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	40.0	40.0	**40.0**	2,456.4	2,546.9	2,711.7	**2,711.8**
Information Technology								
General Fund	10.0	10.0	11.0	**10.0**	4,586.2	4,103.1	4,561.1	**4,544.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	11.0	**10.0**	4,586.2	4,103.1	4,561.1	**4,544.8**
TOTAL								
General Fund	102.0	105.0	110.0	**107.0**	16,049.5	13,504.7	14,825.2	**14,661.6**
Appropriated Special Fund								
Non-Approp. Special Fund					24,961.1			
	102.0	105.0	110.0	**107.0**	41,010.6	13,504.7	14,825.2	**14,661.6**

Correction
Administration
Office of the Commissioner
Internal Program Unit Summary

38-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,762.2	802.4	947.3	863.2				**863.2**
Appropriated Special Fund								
Non-Approp. Special Fund	131.9							
	1,894.1	802.4	947.3	863.2				**863.2**
Travel								
General Fund	3.7	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0							
	9.7	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	329.7	253.4	316.3	253.4	29.6		62.9	**345.9**
Appropriated Special Fund								
Non-Approp. Special Fund	336.6							
	666.3	253.4	316.3	253.4	29.6		62.9	**345.9**
Energy								
General Fund	1.5	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	5.5	5.5	5.5				**5.5**
Supplies and Materials								
General Fund	31.4	9.2	9.2	9.2				**9.2**
Appropriated Special Fund								
Non-Approp. Special Fund	61.5							
	92.9	9.2	9.2	9.2				**9.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	146.6							
	146.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,128.5	1,073.9	1,281.7	1,134.7	29.6		62.9	**1,227.2**
Appropriated Special Fund								
Non-Approp. Special Fund	682.6							
	2,811.1	1,073.9	1,281.7	1,134.7	29.6		62.9	**1,227.2**
IPU REVENUES								
General Fund	1.1							
Appropriated Special Fund								
Non-Approp. Special Fund	659.7							
	660.8	0.0	0.0	0.0				**0.0**

Correction
Administration
Office of the Commissioner
Internal Program Unit Summary

38-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	19.0	17.0	19.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.0	17.0	19.0	18.0				**18.0**

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $29.0 in Contractual Services to reflect an increase in fleet operating costs; and $0.6 in Contractual Services to reflect an increase in messenger service costs.
- Recommend enhancement of $62.9 in Contractual Services for benchmark analytics software license. Do not recommend an additional enhancement of $84.1 in Personnel Costs and 2.0 FTEs.

Correction
Administration
Human Resources
Internal Program Unit Summary

38-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	57.9	58.0	60.4	60.4				**60.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.9	58.0	60.4	60.4				**60.4**
Travel								
General Fund		2.0	7.0	2.0		5.0		**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	7.0	2.0		5.0		**7.0**
Contractual Services								
General Fund	75.9	136.9	116.3	136.9	0.2	-20.6		**116.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	76.7	136.9	116.3	136.9	0.2	-20.6		**116.5**
Supplies and Materials								
General Fund	10.6	4.4	20.0	4.4		15.6		**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0							
	12.6	4.4	20.0	4.4		15.6		**20.0**
Drug Testing								
General Fund	70.0	112.6	112.6	112.6				**112.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.0	112.6	112.6	112.6				**112.6**
TOTAL								
General Fund	214.4	313.9	316.3	316.3	0.2			**316.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	217.2	313.9	316.3	316.3	0.2			**316.5**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	5.3							
	5.5	0.0	0.0	0.0				**0.0**

Correction
Administration
Human Resources
Internal Program Unit Summary

38-01-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	1.0	1.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	2.0	2.0				**2.0**

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

- Base adjustments include 1.0 FTE Social Services Specialist III to address critical workforce needs.
- Recommend inflation and volume adjustment of $0.2 in Contractual Services to reflect an increase in messenger service costs.
- Recommend structural changes of $5.0 in Travel, ($20.6) in Contractual Services, and $15.6 in Supplies and Materials to reflect projected expenditures.

Correction
Administration
Planning, Research and Reentry
Internal Program Unit Summary

38-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	862.4	986.4	1,138.4	1,045.3				**1,045.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	862.4	986.4	1,138.4	1,045.3				**1,045.3**
Travel								
General Fund	1.5	5.9	5.9	5.9				**5.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	5.9	5.9	5.9				**5.9**
Contractual Services								
General Fund	366.7	508.5	512.3	508.5				**508.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	366.7	508.5	512.3	508.5				**508.5**
Supplies and Materials								
General Fund	1.8	2.5	3.1	2.5				**2.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	2.5	3.1	2.5				**2.5**
Capital Outlay								
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**
TOTAL								
General Fund	1,232.4	1,504.3	1,660.7	1,563.2				**1,563.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,232.4	1,504.3	1,660.7	1,563.2				**1,563.2**
IPU REVENUES								
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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	10.0	11.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	10.0	10.0				**10.0**

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

- Base adjustments include (1.0) FTE to Administrative Services (38-01-10) to reflect workload.
- Recommend one-time funding of $97.5 in Prison Research Innovation Network in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

Correction
Administration
Education
Internal Program Unit Summary

38-01-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	283.2	462.3	464.8	464.8				**464.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	283.2	462.3	464.8	464.8				**464.8**
Travel								
General Fund		0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				**0.8**
Contractual Services								
General Fund	4.0	4.0	4.3	4.0			0.3	**4.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.3	4.0			0.3	**4.3**
Supplies and Materials								
General Fund	5.8	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	10.0	10.0	10.0				**10.0**
Capital Outlay								
General Fund	4.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	297.3	477.1	479.9	479.6			0.3	**479.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.3	477.1	479.9	479.6			0.3	**479.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Correction
Administration
Education
Internal Program Unit Summary

38-01-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	2.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	3.0	3.0	3.0				**3.0**

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

- Recommend enhancement of $0.3 in Contractual Services for Level IV and V offender wage rate increase.

Correction
Administration
Administrative Services
Internal Program Unit Summary

38-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,091.9	1,439.5	1,575.9	1,543.2				**1,543.2**
Appropriated Special Fund								
Non-Approp. Special Fund	24,276.0							
	27,367.9	1,439.5	1,575.9	1,543.2				**1,543.2**
Travel								
General Fund		0.7	160.9	0.7			160.2	**160.9**
Appropriated Special Fund								
Non-Approp. Special Fund	-0.3							
	-0.3	0.7	160.9	0.7			160.2	**160.9**
Contractual Services								
General Fund	1,801.6	1,854.9	1,886.6	1,854.9	68.8			**1,923.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,801.6	1,854.9	1,886.6	1,854.9	68.8			**1,923.7**
Energy								
General Fund	106.0	143.9	143.9	143.9				**143.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	106.0	143.9	143.9	143.9				**143.9**
Supplies and Materials								
General Fund	45.4	46.5	46.5	46.5				**46.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.4	46.5	46.5	46.5				**46.5**
Capital Outlay								
General Fund	89.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	89.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	5,134.3	3,485.5	3,813.8	3,589.2	68.8		160.2	**3,818.2**
Appropriated Special Fund								
Non-Approp. Special Fund	24,275.7							
	29,410.0	3,485.5	3,813.8	3,589.2	68.8		160.2	**3,818.2**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund	25,137.6							
	25,137.7	0.0	0.0	0.0				**0.0**

Correction
Administration
Administrative Services
Internal Program Unit Summary

38-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	20.0	23.0	25.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	23.0	25.0	24.0				**24.0**

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

- Base adjustments include 1.0 FTE from Planning, Research and Reentry (38-01-03) to reflect workload.
- Recommend inflation and volume adjustments of $30.6 in Contractual Services for lease escalators; $1.1 in Contractual Services for dry cleaning services; $37.0 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect an increase in messenger service costs.
- Recommend enhancement of $160.2 in Travel for recruit lodging. Do not recommend additional enhancement of $32.7 in Personnel Costs and 1.0 FTE.

Correction
Administration
Central Offender Records
Internal Program Unit Summary

38-01-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,436.8	2,523.6	2,688.4	2,688.4				**2,688.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,436.8	2,523.6	2,688.4	2,688.4				**2,688.4**
Travel								
General Fund		0.1	0.1	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.1	0.1	0.1				**0.1**
Contractual Services								
General Fund	11.6	10.2	10.2	10.2	0.1			**10.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.6	10.2	10.2	10.2	0.1			**10.3**
Supplies and Materials								
General Fund	8.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	13.0	13.0	13.0				**13.0**
TOTAL								
General Fund	2,456.4	2,546.9	2,711.7	2,711.7	0.1			**2,711.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,456.4	2,546.9	2,711.7	2,711.7	0.1			**2,711.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect an increase in messenger service costs.

Correction
Administration
Information Technology
Internal Program Unit Summary

38-01-14 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,042.4	963.4	1,032.4	1,001.2				**1,001.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,042.4	963.4	1,032.4	1,001.2				**1,001.2**
Information Technology								
General Fund	3,543.8	3,139.7	3,528.7	3,139.7	86.4		317.5	**3,543.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,543.8	3,139.7	3,528.7	3,139.7	86.4		317.5	**3,543.6**
TOTAL								
General Fund	4,586.2	4,103.1	4,561.1	4,140.9	86.4		317.5	**4,544.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,586.2	4,103.1	4,561.1	4,140.9	86.4		317.5	**4,544.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	10.0	10.0	11.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	11.0	10.0				**10.0**

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

- Recommend inflation and volume adjustments of $68.5 in Information Technology for ongoing technology replacement; and $17.9 in Information Technology to reflect an increase in fleet operating costs.
- Recommend enhancement of $317.5 in Information Technology for software maintenance and licenses. Do not recommend additional enhancement of $31.2 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of $3.0 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for digital evidence storage.

Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary

38-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,250.8	1,236.2	1,274.9	1,274.9				**1,274.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,250.8	1,236.2	1,274.9	1,274.9				**1,274.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	127.2							
	127.2	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.2							
	17.2	0.0	0.0	0.0				**0.0**
Drug & Alcohol Treatment								
General Fund	10,568.3	8,645.5	8,645.5	8,645.5				**8,645.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,568.3	8,645.5	8,645.5	8,645.5				**8,645.5**
Health Care Services Contingency								
General Fund	36.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.7	0.0	0.0	0.0				**0.0**
Medical Services								
General Fund	73,253.6	78,973.6	81,152.6	78,973.6	7,688.7	351.7		**87,014.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	73,253.6	78,973.6	81,152.6	78,973.6	7,688.7	351.7		**87,014.0**
Victim's Voices Heard								
General Fund	48.1	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.1	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	85,157.5	88,930.3	91,148.0	88,969.0	7,688.7	351.7		**97,009.4**
Appropriated Special Fund								
Non-Approp. Special Fund	144.4							
	85,301.9	88,930.3	91,148.0	88,969.0	7,688.7	351.7		**97,009.4**

Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary

38-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	182.0							
	182.7	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	10.0	11.0	11.0	11.0				**11.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	11.0	11.0				**11.0**

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

- Recommend inflation and volume adjustments of $9.1 in Medical Services to reflect an increase in fleet operating costs; $0.6 in Medical Services to reflect an increase in messenger service costs; and $7,679.0 in Medical Services for healthcare and behavioral health services.
- Recommend structural change of $351.7 in Medical Services from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support midwifery legislation.

Correction

Prisons

APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Bureau Chief - Prisons								
General Fund	6.0	7.0	7.0	**7.0**	858.8	2,220.8	2,424.0	**2,433.7**
Appropriated Special Fund								
Non-Approp. Special Fund					0.5			
	6.0	7.0	7.0	**7.0**	859.3	2,220.8	2,424.0	**2,433.7**
James T. Vaughn Correctional Center								
General Fund	722.0	709.0	709.0	**709.0**	71,593.8	74,430.5	77,882.2	**78,015.7**
Appropriated Special Fund								
Non-Approp. Special Fund					14.8			
	722.0	709.0	709.0	**709.0**	71,608.6	74,430.5	77,882.2	**78,015.7**
Sussex Correctional Institution								
General Fund	374.0	367.0	367.0	**367.0**	42,919.0	40,416.4	42,226.7	**42,210.3**
Appropriated Special Fund								
Non-Approp. Special Fund					41.7			
	374.0	367.0	367.0	**367.0**	42,960.7	40,416.4	42,226.7	**42,210.3**
Delores J. Baylor Correctional Institution								
General Fund	128.0	131.0	131.0	**131.0**	13,544.8	12,674.1	13,354.2	**13,391.3**
Appropriated Special Fund								
Non-Approp. Special Fund					26.6			
	128.0	131.0	131.0	**131.0**	13,571.4	12,674.1	13,354.2	**13,391.3**
Howard R. Young Correctional Institution								
General Fund	355.0	358.0	358.0	**358.0**	36,473.5	37,010.0	38,862.5	**38,923.0**
Appropriated Special Fund								
Non-Approp. Special Fund					8.6			
	355.0	358.0	358.0	**358.0**	36,482.1	37,010.0	38,862.5	**38,923.0**
Special Operations								
General Fund	56.0	74.0	74.0	**74.0**	8,467.1	9,132.9	9,700.7	**9,849.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.0	74.0	74.0	**74.0**	8,467.1	9,132.9	9,700.7	**9,849.7**
Delaware Correctional Industries								
General Fund	15.0	15.0	25.0	**15.0**	1,438.6	1,734.1	2,643.4	**1,803.3**
Appropriated Special Fund	10.0	10.0	0.0	**10.0**	1,600.0	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund								
	25.0	25.0	25.0	**25.0**	3,038.6	5,079.3	5,988.6	**5,148.5**
Steven R. Floyd Sr. Training Academy								
General Fund	69.0	70.0	70.0	**70.0**	7,641.3	5,892.9	6,247.5	**6,263.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.0	70.0	70.0	**70.0**	7,641.3	5,892.9	6,247.5	**6,263.0**
Intelligence Operations Center								
General Fund	24.0	18.0	17.0	**17.0**	754.9	1,889.1	1,960.9	**1,971.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	18.0	17.0	**17.0**	754.9	1,889.1	1,960.9	**1,971.3**

Correction

Prisons

APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Food Services								
General Fund	87.0	87.0	87.0	**87.0**	17,391.9	17,280.4	18,533.7	**18,533.7**
Appropriated Special Fund								
Non-Approp. Special Fund					2,119.8			
	87.0	87.0	87.0	**87.0**	19,511.7	17,280.4	18,533.7	**18,533.7**
Facilities Maintenance								
General Fund	75.0	75.0	75.0	**75.0**	6,262.6	6,597.8	6,934.9	**6,934.9**
Appropriated Special Fund								
Non-Approp. Special Fund					1,283.9			
	75.0	75.0	75.0	**75.0**	7,546.5	6,597.8	6,934.9	**6,934.9**
TOTAL								
General Fund	1,911.0	1,911.0	1,920.0	**1,910.0**	207,346.3	209,279.0	220,770.7	**220,329.9**
Appropriated Special Fund	10.0	10.0	0.0	**10.0**	1,600.0	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund					3,495.9			
	1,921.0	1,921.0	1,920.0	**1,920.0**	212,442.2	212,624.2	224,115.9	**223,675.1**

Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary

38-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	571.7	1,952.3	1,985.0	1,985.0				**1,985.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	571.7	1,952.3	1,985.0	1,985.0				**1,985.0**
Travel								
General Fund	0.7	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	72.7	79.2	325.7	79.2	9.7	11.0	235.5	**335.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.7	79.2	325.7	79.2	9.7	11.0	235.5	**335.4**
Energy								
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**
Supplies and Materials								
General Fund	144.6	169.8	104.8	169.8		-65.0		**104.8**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	145.1	169.8	104.8	169.8		-65.0		**104.8**
Capital Outlay								
General Fund	48.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.3	0.0	0.0	0.0				**0.0**
Gate Money								
General Fund	13.7	19.0	8.0	19.0		-11.0		**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.7	19.0	8.0	19.0		-11.0		**8.0**
Prison Arts								
General Fund	7.1	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	0.0	0.0	0.0				**0.0**

Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary

38-04-01					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
TOTAL								
General Fund	858.8	2,220.8	2,424.0	2,253.5	9.7	-65.0	235.5	**2,433.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	859.3	2,220.8	2,424.0	2,253.5	9.7	-65.0	235.5	**2,433.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	6.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	7.0	7.0	7.0				**7.0**

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

- Recommend inflation and volume adjustment of $9.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of $11.0 in Contractual Services and ($11.0) in Gate Money to reflect projected expenditures; and ($65.0) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of $235.5 in Contractual Services to provide mail scanning services to Level V facilities.

Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary

38-04-03					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	64,849.6	67,635.9	70,763.9	70,763.9				**70,763.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	64,849.6	67,635.9	70,763.9	70,763.9				**70,763.9**
Travel								
General Fund		8.1	8.1	8.1				**8.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund	1,009.5	1,131.5	1,454.5	1,131.5	451.1	-5.6	11.0	**1,588.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	1,009.8	1,131.5	1,454.5	1,131.5	451.1	-5.6	11.0	**1,588.0**
Energy								
General Fund	3,872.6	4,083.3	4,083.3	4,083.3				**4,083.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,872.6	4,083.3	4,083.3	4,083.3				**4,083.3**
Supplies and Materials								
General Fund	1,426.9	1,400.2	1,397.8	1,400.2		-19.4	17.0	**1,397.8**
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	1,441.4	1,400.2	1,397.8	1,400.2		-19.4	17.0	**1,397.8**
Capital Outlay								
General Fund	384.3	14.5	14.5	14.5				**14.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	384.3	14.5	14.5	14.5				**14.5**
JTVCC Fence								
General Fund	49.8	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.8	50.0	50.0	50.0				**50.0**
Prison Arts								
General Fund	1.1	107.0	110.1	110.1				**110.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	107.0	110.1	110.1				**110.1**

Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary

38-04-03					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
TOTAL								
General Fund	71,593.8	74,430.5	77,882.2	77,561.6	451.1	-25.0	28.0	**78,015.7**
Appropriated Special Fund								
Non-Approp. Special Fund	14.8							
	71,608.6	74,430.5	77,882.2	77,561.6	451.1	-25.0	28.0	**78,015.7**
IPU REVENUES								
General Fund	30.2	10.7	10.7	10.7				**10.7**
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	43.4	10.7	10.7	10.7				**10.7**
POSITIONS								
General Fund	722.0	709.0	709.0	709.0				**709.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	722.0	709.0	709.0	709.0				**709.0**

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

- Base adjustments include (1.0) FTE Social Services Specialist III to Administration, Human Resources (38-01-02), and 1.0 FTE Correctional Lieutenant from Intelligence Operations Center (38-04-13) to address critical workforce needs.
- Recommend inflation and volume adjustments of $317.6 in Contractual Services for dry cleaning services; and $133.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($5.6) in Contractual Services and ($19.4) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of $11.0 in Contractual Services for Level IV and V offender wage rate increases; and $17.0 in Supplies and Materials for non-lethal munitions.

Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary

38-04-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	40,124.8	37,725.9	39,328.3	39,321.0				**39,321.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40,124.8	37,725.9	39,328.3	39,321.0				**39,321.0**
Travel								
General Fund	5.4	8.2	8.2	8.2				**8.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	8.2	8.2	8.2				**8.2**
Contractual Services								
General Fund	1,016.0	1,114.5	1,326.1	1,114.5	215.4	-8.4	8.4	**1,329.9**
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	1,019.1	1,114.5	1,326.1	1,114.5	215.4	-8.4	8.4	**1,329.9**
Energy								
General Fund	968.2	1,038.9	1,038.9	1,038.9				**1,038.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	968.2	1,038.9	1,038.9	1,038.9				**1,038.9**
Supplies and Materials								
General Fund	659.1	513.9	506.3	513.9		-16.6		**497.3**
Appropriated Special Fund								
Non-Approp. Special Fund	38.6							
	697.7	513.9	506.3	513.9		-16.6		**497.3**
Capital Outlay								
General Fund	145.5	15.0	18.9	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.5	15.0	18.9	15.0				**15.0**
TOTAL								
General Fund	42,919.0	40,416.4	42,226.7	42,011.5	215.4	-25.0	8.4	**42,210.3**
Appropriated Special Fund								
Non-Approp. Special Fund	41.7							
	42,960.7	40,416.4	42,226.7	42,011.5	215.4	-25.0	8.4	**42,210.3**

Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary

38-04-04					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
IPU REVENUES								
General Fund	31.5	0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund	41.1							
	72.6	0.7	0.7	0.7				**0.7**
POSITIONS								
General Fund	374.0	367.0	367.0	367.0				**367.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	374.0	367.0	367.0	367.0				**367.0**

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

- Recommend inflation and volume adjustments of $168.6 in Contractual Services for dry cleaning services; and $46.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($8.4) in Contractual Services and ($16.6) in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of $8.4 in Contractual Services for Level IV and V offender wage rate increases.
- Recommend one-time funding of $63.2 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to complete the renovation of the pole barn.

Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary

38-04-05					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	12,400.4	11,579.2	12,202.6	12,202.6				**12,202.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,400.4	11,579.2	12,202.6	12,202.6				**12,202.6**
Travel								
General Fund	3.8	7.4	7.4	7.4				**7.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	7.4	7.4	7.4				**7.4**
Contractual Services								
General Fund	242.4	268.4	327.6	268.4	95.5		0.8	**364.7**
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	248.8	268.4	327.6	268.4	95.5		0.8	**364.7**
Energy								
General Fund	460.2	556.5	556.5	556.5				**556.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	460.2	556.5	556.5	556.5				**556.5**
Supplies and Materials								
General Fund	248.3	262.6	260.1	262.6		-2.5		**260.1**
Appropriated Special Fund								
Non-Approp. Special Fund	20.2							
	268.5	262.6	260.1	262.6		-2.5		**260.1**
Capital Outlay								
General Fund	189.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	189.7	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	13,544.8	12,674.1	13,354.2	13,297.5	95.5	-2.5	0.8	**13,391.3**
Appropriated Special Fund								
Non-Approp. Special Fund	26.6							
	13,571.4	12,674.1	13,354.2	13,297.5	95.5	-2.5	0.8	**13,391.3**

Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary

38-04-05					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
IPU REVENUES								
General Fund	0.6	17.0	17.0	17.0				**17.0**
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	17.4	17.0	17.0	17.0				**17.0**
POSITIONS								
General Fund	128.0	131.0	131.0	131.0				**131.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	128.0	131.0	131.0	131.0				**131.0**

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

- Recommend inflation and volume adjustments of $58.4 in Contractual Services for dry cleaning services; and $37.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($2.5) in Contractual Services to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancement of $0.8 in Contractual Services for Level IV and V offender wage rate increases.

Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary

38-04-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	32,623.1	33,008.0	34,601.3	34,601.3				**34,601.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,623.1	33,008.0	34,601.3	34,601.3				**34,601.3**
Travel								
General Fund	2.2	7.9	7.9	7.9				**7.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	7.9	7.9	7.9				**7.9**
Contractual Services								
General Fund	2,395.5	2,231.8	2,491.0	2,231.8	224.1	-15.0	110.6	**2,551.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	2,395.6	2,231.8	2,491.0	2,231.8	224.1	-15.0	110.6	**2,551.5**
Energy								
General Fund	911.3	1,031.4	1,031.4	1,031.4				**1,031.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	911.3	1,031.4	1,031.4	1,031.4				**1,031.4**
Supplies and Materials								
General Fund	518.9	730.9	730.9	730.9				**730.9**
Appropriated Special Fund								
Non-Approp. Special Fund	8.5							
	527.4	730.9	730.9	730.9				**730.9**
Capital Outlay								
General Fund	22.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	36,473.5	37,010.0	38,862.5	38,603.3	224.1	-15.0	110.6	**38,923.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8.6							
	36,482.1	37,010.0	38,862.5	38,603.3	224.1	-15.0	110.6	**38,923.0**

Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary

38-04-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	45.6	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund	15.7							
	61.3	130.0	130.0	130.0				**130.0**
POSITIONS								
General Fund	355.0	358.0	358.0	358.0				**358.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	355.0	358.0	358.0	358.0				**358.0**

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

- Recommend inflation and volume adjustments of $163.6 in Contractual Services for dry cleaning services; and $60.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($15.0) in Contractual Services to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of $104.9 in Contractual Services for CLD simulator training annual warranty; and $5.7 in Contractual Services for Level IV and V offender wage rate increases.

Correction
Prisons
Special Operations
Internal Program Unit Summary

38-04-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,850.9	8,679.6	9,019.6	9,019.6				**9,019.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,850.9	8,679.6	9,019.6	9,019.6				**9,019.6**
Travel								
General Fund	1.3	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	3.7	3.7	3.7				**3.7**
Contractual Services								
General Fund	307.5	284.7	378.8	284.7	195.4	35.0	23.4	**538.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.5	284.7	378.8	284.7	195.4	35.0	23.4	**538.5**
Supplies and Materials								
General Fund	192.4	135.4	196.6	135.4		60.0		**195.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	192.4	135.4	196.6	135.4		60.0		**195.4**
Capital Outlay								
General Fund	89.5	5.9	68.9	5.9		40.0	23.0	**68.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	89.5	5.9	68.9	5.9		40.0	23.0	**68.9**
Emergency Preparedness								
General Fund	25.5	23.6	33.1	23.6				**23.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.5	23.6	33.1	23.6				**23.6**
TOTAL								
General Fund	8,467.1	9,132.9	9,700.7	9,472.9	195.4	135.0	46.4	**9,849.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,467.1	9,132.9	9,700.7	9,472.9	195.4	135.0	46.4	**9,849.7**

Correction
Prisons
Special Operations
Internal Program Unit Summary

38-04-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	56.0	74.0	74.0	74.0				**74.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.0	74.0	74.0	74.0				**74.0**

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

- Recommend inflation and volume adjustments of $35.7 in Contractual Services for dry cleaning services; and $159.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($40.0) in Supplies and Materials and $40.0 in Capital Outlay to reflect projected expenditures; $65.0 in Supplies and Materials from Bureau Chief - Prisons (38-04-01) to reflect projected expenditures; $24.4 in Contractual Services and $0.6 in Supplies and Materials from James T. Vaughn Correctional Center (38-04-03) to reflect projected expenditures; $8.4 in Contractual Services and $16.6 in Supplies and Materials from Sussex Correctional Institution (38-04-04) to reflect projected expenditures; $2.5 in Supplies and Materials from Delores J. Baylor Correctional Institution (38-04-05) to reflect projected expenditures; $15.0 in Supplies and Materials from Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and $2.2 in Contractual Services and $0.3 in Supplies and Materials from Community Corrections, Sussex County Community Corrections (38-06-07) to reflect projected expenditures.
- Recommend enhancements of $23.4 in Contractual Services for security radio maintenance; and $23.0 in Capital Outlay for canine officer replacement.
- Recommend one-time funding of $10.7 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for canine officer replacement.

Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary

38-04-09					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,438.6	1,734.1	2,643.4	1,803.3				**1,803.3**
Appropriated Special Fund	673.7	866.4	866.4	866.4				**866.4**
Non-Approp. Special Fund								
	2,112.3	2,600.5	3,509.8	2,669.7				**2,669.7**
Travel								
General Fund								
Appropriated Special Fund	0.6	19.0	19.0	19.0				**19.0**
Non-Approp. Special Fund								
	0.6	19.0	19.0	19.0				**19.0**
Contractual Services								
General Fund								
Appropriated Special Fund	226.3	480.2	480.2	480.2				**480.2**
Non-Approp. Special Fund								
	226.3	480.2	480.2	480.2				**480.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	681.3	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Approp. Special Fund								
	681.3	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	18.1	91.5	91.5	91.5				**91.5**
Non-Approp. Special Fund								
	18.1	91.5	91.5	91.5				**91.5**
Vehicles								
General Fund								
Appropriated Special Fund		40.5	40.5	40.5				**40.5**
Non-Approp. Special Fund								
	0.0	40.5	40.5	40.5				**40.5**
TOTAL								
General Fund	1,438.6	1,734.1	2,643.4	1,803.3				**1,803.3**
Appropriated Special Fund	1,600.0	3,345.2	3,345.2	3,345.2				**3,345.2**
Non-Approp. Special Fund								
	3,038.6	5,079.3	5,988.6	5,148.5				**5,148.5**

Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary

38-04-09					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,517.3	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Approp. Special Fund								
	1,517.3	2,562.6	2,562.6	2,562.6				**2,562.6**
POSITIONS								
General Fund	15.0	15.0	25.0	15.0				**15.0**
Appropriated Special Fund	10.0	10.0	0.0	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

- Do not recommend enhancements of $840.1 in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs.

Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary

38-04-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,751.1	5,148.1	5,481.6	5,481.6				**5,481.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,751.1	5,148.1	5,481.6	5,481.6				**5,481.6**
Travel								
General Fund	10.1	34.6	34.6	34.6				**34.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	34.6	34.6	34.6				**34.6**
Contractual Services								
General Fund	158.1	84.0	105.1	84.0	36.6			**120.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	158.1	84.0	105.1	84.0	36.6			**120.6**
Energy								
General Fund	6.1	10.3	10.3	10.3				**10.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	10.3	10.3	10.3				**10.3**
Supplies and Materials								
General Fund	582.1	615.9	615.9	615.9				**615.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	582.1	615.9	615.9	615.9				**615.9**
Capital Outlay								
General Fund	133.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	7,641.3	5,892.9	6,247.5	6,226.4	36.6			**6,263.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,641.3	5,892.9	6,247.5	6,226.4	36.6			**6,263.0**

Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary

38-04-12					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	7.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	69.0	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.0	70.0	70.0	70.0				**70.0**

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

- Recommend inflation and volume adjustments of $21.1 in Contractual Services for dry cleaning services; and $15.5 in Contractual Services to reflect an increase in fleet operating costs.

Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary

38-04-13 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	646.7	1,730.8	1,797.1	1,797.1				**1,797.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	646.7	1,730.8	1,797.1	1,797.1				**1,797.1**
Travel								
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**
Contractual Services								
General Fund	52.3	70.6	76.1	70.6	15.9			**86.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	52.3	70.6	76.1	70.6	15.9			**86.5**
Energy								
General Fund	39.6	62.0	62.0	62.0				**62.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.6	62.0	62.0	62.0				**62.0**
Supplies and Materials								
General Fund	16.3	20.7	20.7	20.7				**20.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.3	20.7	20.7	20.7				**20.7**
TOTAL								
General Fund	754.9	1,889.1	1,960.9	1,955.4	15.9			**1,971.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	754.9	1,889.1	1,960.9	1,955.4	15.9			**1,971.3**
IPU REVENUES								
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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	24.0	18.0	17.0	17.0				**17.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	18.0	17.0	17.0				**17.0**

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

- Base adjustments include (1.0) FTE to James T. Vaughn Correctional Center (38-04-03) to address critical workforce needs.
- Recommend inflation and volume adjustments of $5.5 in Contractual Services for dry cleaning services; and $10.4 in Contractual Services to reflect an increase in fleet operating costs.

Correction
Prisons
Food Services
Internal Program Unit Summary

38-04-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,045.7	8,327.2	8,712.0	8,712.0				**8,712.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,045.7	8,327.2	8,712.0	8,712.0				**8,712.0**
Travel								
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**
Contractual Services								
General Fund	445.8	429.5	488.0	429.5	41.8		16.7	**488.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	445.8	429.5	488.0	429.5	41.8		16.7	**488.0**
Supplies and Materials								
General Fund	8,142.0	8,349.6	9,159.0	8,349.6	809.4			**9,159.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2,119.8							
	10,261.8	8,349.6	9,159.0	8,349.6	809.4			**9,159.0**
Capital Outlay								
General Fund	635.8	78.5	78.5	78.5				**78.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	635.8	78.5	78.5	78.5				**78.5**
Vehicles								
General Fund	44.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.7	0.0	0.0	0.0				**0.0**
Warehouse								
General Fund	77.9	95.0	95.6	95.0			0.6	**95.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.9	95.0	95.6	95.0			0.6	**95.6**
TOTAL								
General Fund	17,391.9	17,280.4	18,533.7	17,665.2	851.2		17.3	**18,533.7**
Appropriated Special Fund								
Non-Approp. Special Fund	2,119.8							
	19,511.7	17,280.4	18,533.7	17,665.2	851.2		17.3	**18,533.7**

Correction
Prisons
Food Services
Internal Program Unit Summary

38-04-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	2,227.9							
	2,228.1	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	87.0	87.0	87.0	87.0				**87.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.0	87.0	87.0	87.0				**87.0**

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

- Recommend inflation and volume adjustments of $41.8 in Contractual Services for dry cleaning services; and $809.4 in Supplies and Materials to reflect an increase in food costs.
- Recommend enhancements of $16.7 in Contractual Services and $0.6 in Warehouse for Level IV and V offender wage rate increases.

Correction
Prisons
Facilities Maintenance
Internal Program Unit Summary

38-04-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,262.6	6,597.8	6,934.9	6,934.9				**6,934.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,262.6	6,597.8	6,934.9	6,934.9				**6,934.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,283.9							
	1,283.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	6,262.6	6,597.8	6,934.9	6,934.9				**6,934.9**
Appropriated Special Fund								
Non-Approp. Special Fund	1,283.9							
	7,546.5	6,597.8	6,934.9	6,934.9				**6,934.9**
IPU REVENUES								
General Fund	14.2							
Appropriated Special Fund								
Non-Approp. Special Fund	150.9							
	165.1	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	75.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	75.0				**75.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Correction

Community Corrections

APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Bureau Chief-Community Corrections								
General Fund	7.0	5.0	5.0	**5.0**	930.0	1,221.4	1,238.4	**1,244.2**
Appropriated Special Fund								
Non-Approp. Special Fund					112.0			
	7.0	5.0	5.0	**5.0**	1,042.0	1,221.4	1,238.4	**1,244.2**
Probation And Parole								
General Fund	358.0	358.0	358.0	**358.0**	35,884.6	36,510.3	38,887.2	**39,120.8**
Appropriated Special Fund								
Non-Approp. Special Fund					88.0			
	358.0	358.0	358.0	**358.0**	35,972.6	36,510.3	38,887.2	**39,120.8**
New Castle County Community Corrections								
General Fund	90.0	0.0	0.0	**0.0**	9,176.1	0.0	0.0	**0.0**
Appropriated Special Fund					17.3	0.0	0.0	**0.0**
Non-Approp. Special Fund					32.8			
	90.0	0.0	0.0	**0.0**	9,226.2	0.0	0.0	**0.0**
Sussex County Community Corrections								
General Fund	82.0	83.0	83.0	**83.0**	8,861.0	9,063.5	9,488.8	**9,553.8**
Appropriated Special Fund					345.0	437.7	437.7	**437.7**
Non-Approp. Special Fund					39.0			
	82.0	83.0	83.0	**83.0**	9,245.0	9,501.2	9,926.5	**9,991.5**
Kent County Community Corrections								
General Fund	75.0	63.0	63.0	**63.0**	5,318.3	7,831.6	8,253.8	**8,177.3**
Appropriated Special Fund					27.7	95.0	95.0	**95.0**
Non-Approp. Special Fund					21.5			
	75.0	63.0	63.0	**63.0**	5,367.5	7,926.6	8,348.8	**8,272.3**
Hazel D. Plant Women's Treatment Facility								
General Fund		38.0	37.0	**37.0**		3,398.9	3,666.2	**3,640.5**
Appropriated Special Fund						38.0	38.0	**38.0**
Non-Approp. Special Fund								
	0.0	38.0	37.0	**37.0**	0.0	3,436.9	3,704.2	**3,678.5**
Plummer Community Corrections Center								
General Fund		63.0	64.0	**64.0**		6,402.1	6,769.6	**6,727.2**
Appropriated Special Fund						57.0	57.0	**57.0**
Non-Approp. Special Fund								
	0.0	63.0	64.0	**64.0**	0.0	6,459.1	6,826.6	**6,784.2**
TOTAL								
General Fund	612.0	610.0	610.0	**610.0**	60,170.0	64,427.8	68,304.0	**68,463.8**
Appropriated Special Fund					390.0	627.7	627.7	**627.7**
Non-Approp. Special Fund					293.3			
	612.0	610.0	610.0	**610.0**	60,853.3	65,055.5	68,931.7	**69,091.5**

Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary

38-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	638.7	711.5	728.5	728.5				**728.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	638.7	711.5	728.5	728.5				**728.5**
Travel								
General Fund	2.5	6.7	6.7	6.7				**6.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	2.9	6.7	6.7	6.7				**6.7**
Contractual Services								
General Fund	30.1	82.3	82.3	82.3	5.8			**88.1**
Appropriated Special Fund								
Non-Approp. Special Fund	106.2							
	136.3	82.3	82.3	82.3	5.8			**88.1**
Supplies and Materials								
General Fund	27.8	54.2	54.2	54.2				**54.2**
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	33.2	54.2	54.2	54.2				**54.2**
Capital Outlay								
General Fund	5.8	141.7	141.7	141.7				**141.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	141.7	141.7	141.7				**141.7**
HOPE Commission								
General Fund	225.1	225.0	225.0	225.0				**225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.1	225.0	225.0	225.0				**225.0**
TOTAL								
General Fund	930.0	1,221.4	1,238.4	1,238.4	5.8			**1,244.2**
Appropriated Special Fund								
Non-Approp. Special Fund	112.0							
	1,042.0	1,221.4	1,238.4	1,238.4	5.8			**1,244.2**

Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary

38-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	800.9	231.0	231.0	231.0				**231.0**
Appropriated Special Fund								
Non-Approp. Special Fund	87.3							
	888.2	231.0	231.0	231.0				**231.0**
POSITIONS								
General Fund	7.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	5.0	5.0	5.0				**5.0**

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

- Recommend inflation and volume adjustments of $5.5 in Contractual Services to reflect an increase in fleet operating costs; and $0.3 in Contractual Services to reflect operating cost increases for messenger services.

Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary

38-06-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	30,099.3	30,705.2	32,751.1	32,751.1				**32,751.1**
Appropriated Special Fund								
Non-Approp. Special Fund	39.2							
	30,138.5	30,705.2	32,751.1	32,751.1				**32,751.1**
Travel								
General Fund	23.5	13.5	13.5	13.5				**13.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.5	13.5	13.5	13.5				**13.5**
Contractual Services								
General Fund	4,725.9	5,075.0	4,882.9	5,075.0	293.8	-200.0	7.9	**5,176.7**
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	4,733.6	5,075.0	4,882.9	5,075.0	293.8	-200.0	7.9	**5,176.7**
Energy								
General Fund	193.1	217.2	217.2	217.2				**217.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	193.1	217.2	217.2	217.2				**217.2**
Supplies and Materials								
General Fund	436.8	492.5	600.5	492.5			108.0	**600.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	436.9	492.5	600.5	492.5			108.0	**600.5**
Capital Outlay								
General Fund	406.0	6.9	422.0	6.9		200.0	154.9	**361.8**
Appropriated Special Fund								
Non-Approp. Special Fund	41.0							
	447.0	6.9	422.0	6.9		200.0	154.9	**361.8**
TOTAL								
General Fund	35,884.6	36,510.3	38,887.2	38,556.2	293.8		270.8	**39,120.8**
Appropriated Special Fund								
Non-Approp. Special Fund	88.0							
	35,972.6	36,510.3	38,887.2	38,556.2	293.8		270.8	**39,120.8**

Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary

38-06-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	47.0	835.5	835.5	835.5				**835.5**
Appropriated Special Fund								
Non-Approp. Special Fund	38.8	50.4	50.4	50.4				**50.4**
	85.8	885.9	885.9	885.9				**885.9**
POSITIONS								
General Fund	358.0	358.0	358.0	358.0				**358.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	358.0	358.0	358.0				**358.0**

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

- Recommend inflation and volume adjustment of $293.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($200.0) in Contractual Services and $200.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of $7.9 in Contractual Services for security radio maintenance; $108.0 in Supplies and Materials for Class A uniforms; and $154.9 in Capital Outlay for taser replacement.
- Recommend one-time funding of $60.2 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for taser replacement.

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,229.1	8,419.5	8,794.9	8,794.9				**8,794.9**
Appropriated Special Fund								
Non-Approp. Special Fund	10.5							
	8,239.6	8,419.5	8,794.9	8,794.9				**8,794.9**
Travel								
General Fund	1.7	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	0.1	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	0.4							
	2.2	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	161.2	218.6	151.0	218.6	98.7	-102.2	0.9	**216.0**
Appropriated Special Fund	48.6	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund	15.6							
	225.4	293.6	226.0	293.6	98.7	-102.2	0.9	**291.0**
Energy								
General Fund	274.1	288.0	288.0	288.0				**288.0**
Appropriated Special Fund	25.0	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	299.1	318.0	318.0	318.0				**318.0**
Supplies and Materials								
General Fund	153.6	134.4	134.1	134.4		-0.3		**134.1**
Appropriated Special Fund	213.3	252.7	252.7	252.7				**252.7**
Non-Approp. Special Fund	12.5							
	379.4	387.1	386.8	387.1		-0.3		**386.8**
Capital Outlay								
General Fund	41.3		117.8			100.0	17.8	**117.8**
Appropriated Special Fund	58.0	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	99.3	75.0	192.8	75.0		100.0	17.8	**192.8**
TOTAL								
General Fund	8,861.0	9,063.5	9,488.8	9,438.9	98.7	-2.5	18.7	**9,553.8**
Appropriated Special Fund	345.0	437.7	437.7	437.7				**437.7**
Non-Approp. Special Fund	39.0							
	9,245.0	9,501.2	9,926.5	9,876.6	98.7	-2.5	18.7	**9,991.5**

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	24.3	171.4	171.4	171.4				**171.4**
Appropriated Special Fund	394.4	502.4	502.4	502.4				**502.4**
Non-Approp. Special Fund	35.7							
	454.4	673.8	673.8	673.8				**673.8**
POSITIONS								
General Fund	82.0	83.0	83.0	83.0				**83.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	82.0	83.0	83.0	83.0				**83.0**

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

- Recommend inflation and volume adjustments of $33.7 in Contractual Services for dry cleaning services; and $65.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($100.0) in Contractual Services and $100.0 in Capital Outlay to reflect projected expenditures; and $2.2 in Contractual Services and $0.3 in Supplies and Materials to Special Operations (38-04-08) to reflect projected expenditures.
- Recommend enhancements of $0.9 in Contractual Services for Level IV and V offender wage rate increases; and $17.8 in Capital Outlay for ballistic vest replacement.

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,666.8	7,088.1	7,364.1	7,364.1				**7,364.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,666.8	7,088.1	7,364.1	7,364.1				**7,364.1**
Travel								
General Fund		2.8	2.8	2.8				**2.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.8	2.8	2.8				**2.8**
Contractual Services								
General Fund	137.1	236.7	223.4	236.7	51.4	-40.0	0.5	**248.6**
Appropriated Special Fund	3.9	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	9.5							
	150.5	246.7	233.4	246.7	51.4	-40.0	0.5	**258.6**
Energy								
General Fund	333.3	388.5	388.5	388.5				**388.5**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	333.3	393.5	393.5	393.5				**393.5**
Supplies and Materials								
General Fund	126.0	111.0	111.0	111.0				**111.0**
Appropriated Special Fund	19.2	70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund	12.0							
	157.2	181.0	181.0	181.0				**181.0**
Capital Outlay								
General Fund	55.1	4.5	164.0	4.5		40.0	17.8	**62.3**
Appropriated Special Fund	4.6	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	59.7	14.5	174.0	14.5		40.0	17.8	**72.3**
TOTAL								
General Fund	5,318.3	7,831.6	8,253.8	8,107.6	51.4		18.3	**8,177.3**
Appropriated Special Fund	27.7	95.0	95.0	95.0				**95.0**
Non-Approp. Special Fund	21.5							
	5,367.5	7,926.6	8,348.8	8,202.6	51.4		18.3	**8,272.3**

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	10.0							
Appropriated Special Fund	7.3	95.0	95.0	95.0				**95.0**
Non-Approp. Special Fund	2.2							
	19.5	95.0	95.0	95.0				**95.0**
POSITIONS								
General Fund	75.0	63.0	63.0	63.0				**63.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	63.0	63.0	63.0				**63.0**

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

- Recommend inflation and volume adjustments of $26.2 in Contractual Services for dry cleaning services; and $25.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($40.0) in Contractual Services and $40.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of $0.5 in Contractual Services for Level IV and V offender wage rate increases; and $17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of $101.7 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase and install laundry equipment.

Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary

38-06-13 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund		3,187.8	3,387.6	3,387.6				**3,387.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,187.8	3,387.6	3,387.6				**3,387.6**
Travel								
General Fund		1.6	1.6	1.6				**1.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.6	1.6	1.6				**1.6**
Contractual Services								
General Fund		151.8	150.1	151.8	22.3	-18.0	1.7	**157.8**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	157.8	156.1	157.8	22.3	-18.0	1.7	**163.8**
Energy								
General Fund		14.6	14.6	14.6				**14.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	14.6	14.6	14.6				**14.6**
Supplies and Materials								
General Fund		43.1	43.1	43.1				**43.1**
Appropriated Special Fund		28.0	28.0	28.0				**28.0**
Non-Approp. Special Fund								
	0.0	71.1	71.1	71.1				**71.1**
Capital Outlay								
General Fund			69.2			18.0	17.8	**35.8**
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	0.0	4.0	73.2	4.0		18.0	17.8	**39.8**
TOTAL								
General Fund		3,398.9	3,666.2	3,598.7	22.3		19.5	**3,640.5**
Appropriated Special Fund		38.0	38.0	38.0				**38.0**
Non-Approp. Special Fund								
	0.0	3,436.9	3,704.2	3,636.7	22.3		19.5	**3,678.5**

Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary

38-06-13					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
IPU REVENUES								
General Fund		175.4	175.4	175.4				**175.4**
Appropriated Special Fund		38.0	38.0	38.0				**38.0**
Non-Approp. Special Fund								
	0.0	213.4	213.4	213.4				**213.4**
POSITIONS								
General Fund		38.0	37.0	37.0				**37.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	38.0	37.0	37.0				**37.0**

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

- Base adjustments include (1.0) FTE Correctional Staff Lieutenant to Plummer Community Corrections Center (38-06-14) to address critical workforce needs.
- Recommend inflation and volume adjustments of $14.6 in Contractual Services for dry cleaning services; and $7.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($18.0) in Contractual Services and $18.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of $0.2 in Contractual Services for Level IV and V offender wage rate increases; and $1.5 in Contractual Services for software maintenance and licensing; and $17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of $33.4 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase Guard Tour software.

Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary

38-06-14 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund		5,921.1	6,187.2	6,187.2				**6,187.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5,921.1	6,187.2	6,187.2				**6,187.2**
Travel								
General Fund		2.4	2.4	2.4				**2.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.4	2.4	2.4				**2.4**
Contractual Services								
General Fund		297.6	303.7	297.6	39.3	-22.0	1.9	**316.8**
Appropriated Special Fund		9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	0.0	306.6	312.7	306.6	39.3	-22.0	1.9	**325.8**
Energy								
General Fund		116.3	116.3	116.3				**116.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	116.3	116.3	116.3				**116.3**
Supplies and Materials								
General Fund		64.7	64.7	64.7				**64.7**
Appropriated Special Fund		42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	0.0	106.7	106.7	106.7				**106.7**
Capital Outlay								
General Fund			95.3			22.0	17.8	**39.8**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	101.3	6.0		22.0	17.8	**45.8**
TOTAL								
General Fund		6,402.1	6,769.6	6,668.2	39.3		19.7	**6,727.2**
Appropriated Special Fund		57.0	57.0	57.0				**57.0**
Non-Approp. Special Fund								
	0.0	6,459.1	6,826.6	6,725.2	39.3		19.7	**6,784.2**
IPU REVENUES								
General Fund		262.9	262.9	262.9				**262.9**
Appropriated Special Fund		57.0	57.0	57.0				**57.0**
Non-Approp. Special Fund								
	0.0	319.9	319.9	319.9				**319.9**

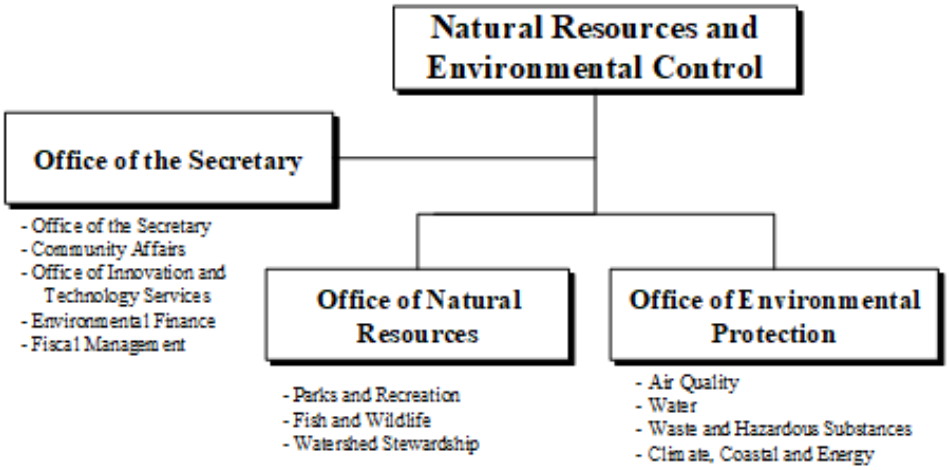
Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary

38-06-14					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund		63.0	64.0	64.0				**64.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	63.0	64.0	64.0				**64.0**

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

- Base adjustments include 1.0 FTE Correctional Staff Lieutenant from Hazel D. Plant Women's Treatment Facility (38-06-13) to address critical workforce needs.
- Recommend inflation and volume adjustments of $26.2 in Contractual Services for dry cleaning services; and $13.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($22.0) in Contractual Services and $22.0 in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of $0.4 in Contractual Services for Level IV and V offender wage rate increases; and $1.5 in Contractual Services for software maintenance and licensing; and $17.8 in Capital Outlay for ballistic vest replacement.
- Recommend one-time funding of $55.5 in Technology in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to purchase Guard Tour software.

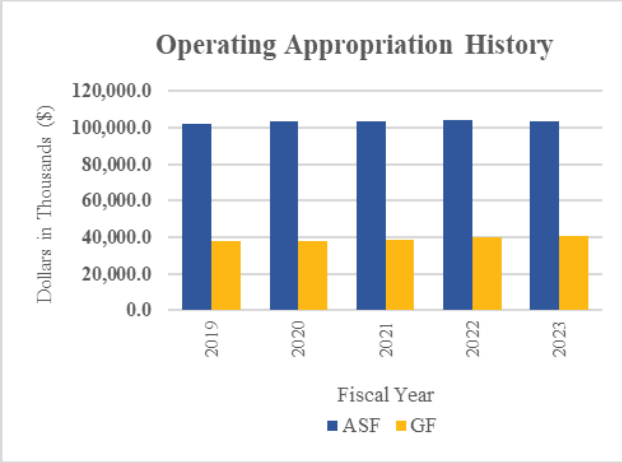
Natural Resources and Environmental Control

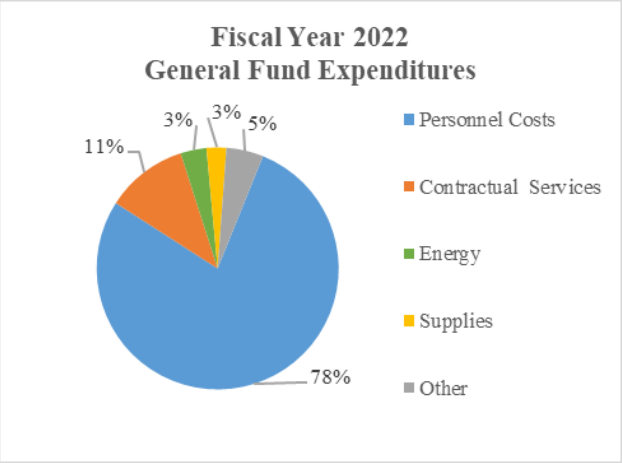


At a Glance

- Manage 95,398 acres of land; 36 parks and wildlife areas; 34 nature preserves; 129 conservation easements; 104.3 miles of roads; 270.2 miles of trails; 710 buildings; 31 vehicular bridges; 174 pedestrian bridges; 11 air monitoring stations; 62 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 130.1 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 68,471 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, employing practices and initiatives that support environmental justice; and
- Perform as a model, modern department.

Natural Resources and Environmental Control





Overview

The mission of the Department of Natural Resources and Environmental Control (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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
40-01-03	***Community Affairs***			
	# of proactive operations conducted	973	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU) *	19	50	50
	# of public outreach/training sessions conducted – Ombudsperson*	9	80	80

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of Small Business Ombudsperson and Community Ombudsperson assistance efforts	113	100	100
	Public Affairs			
	# of media events	58	35	35
	# of press releases	162	150	150
	** Performance results have been impacted by COVID-19*			
40-01-05	***Office of Innovation and Technology Services***			
	# of online transactions by the public - using licensing/ reporting/permitting systems	325,700	327,000	328,000
	# of pages of documents converted to electronic format	742,000	500,000	250,000
40-01-06	***Environmental Finance***			
	$ of low interest loans and grants for wastewater projects (millions)	31	70	51
	$ of low interest loans for eligible non-point source expanded use activities (millions)	0.50	1.5	1.5
	$ of grants provided for planning and design projects (millions)	0.50	0.55	0.55
	$ of principal loan forgiveness to help make projects affordable (millions)	0.50	8.6	8.2
40-01-07	***Fiscal Management***			
	# of payable/receivable transactions processed *	475,173	415,000	425,000
	# of funding proposals reviewed/submitted *	71	90	90
	# of internal control and audit reviews completed	144	140	140
	**Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
40-03-02	***Parks and Recreation***			
	Administration and Support			
	% increase in park and facility revenues *	9.0	3.0	3.0
	# of volunteer hours	112,428	92,500	110,000
	# of camping nights *	153,799	120,000	130,000
	% of increase in cabin camping nights *	-3.0	3.5	2.0
	Planning, Preservation and Development			
	# of land acquisitions and/or conservation easements that expand state park land protection	3	3	3
	Operations, Maintenance and Programming			
	# of students participating in school programs	11,279	20,000	20,000
	Wilmington State Parks			
	# of visitors to Brandywine Zoo	52,273	50,000	55,000
	Indian River Marina			
	% occupancy of wet slip and dry stack storage	100	90	90
	**Performance results have been impacted by COVID-19*			
40-03-03	***Fish and Wildlife***			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	10,000	10,000	10,000
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	59
	# of hunter education certifications *	905	800	850
	Mosquito Control			
	# of open marsh water management acres treated	20	50	30
	% of nuisance-free nights (June-August)	88	75	75

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	3	10	5
	Enforcement			
	# of boating safety presentations delivered to the public *	60	100	100
	**Performance results have been impacted by COVID-19*			
40-03-04	***Watershed Stewardship***			
	Conservation Programs			
	# of tax ditch organizations assisted	132	100	115
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	82	95	100
	# of Drainage concerns resolved by Drainage Program	314	120	300
	# of tons of sediment removed from stormwater prior to discharge to waterways	422,525	300,000	350,000
	# of residential parcels with buried wood debris remediated	28	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	62,723.9	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	183	300	300
	# of Sediment and Stormwater responsible persons certified	516	275	300
	Shoreline and Waterway Management			
	# of navigation aids established and maintained in Inland Bays for boating public	190	190	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

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% 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	0	80,000	80,000
	# of dam safety inspections conducted	39	37	38
	Watershed Assessment and Management			
	# of wetland acres Assessed Reported	10,000 10,000	10,000 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	137	139	137
	# of stations monitored for new Biotic Ligand Model Parameters	71	71	71
40-04-02	***Air Quality***			
	Planning			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	2	2
	Engineering and Compliance			
	# of compliance inspections conducted	*	*	50
	# of registrations received	*	*	50
	# of natural minor permits issued	*	*	100
	# of synthetic minor permits issued	*	*	5

	# of major source (Title V) permits issued	*	*	15
	# of open burning approval issued	*	*	120
	Air Monitoring and Air Monitoring Quality Assurances			
	# of air monitoring sites	*	*	11
	# of National Ambient Air Quality Standards Measured	*	*	26
	# of deployed air quality monitors	*	*	36
	# of audits for EPA Criteria Pollutants: Ozone (O3) Particulate Matter (PM) Carbon Monoxide (CO) Sulfur Dioxide (SO2) Nitrogen Dioxide (NO2)	 * * * * *	 * * * * *	 7 22 1 5 1
	** New Performance Measure*			
40-04-03	***Water***			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	79	100	100
	% minor individual NPDES permitted facilities inspected annually	85	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance *	80	75	75
	% of construction inspections for on-site wastewater systems that discharge: <2,500 gallons/day >2,500 gallons/day*	 100 75	 100 75	 100 90
	% of compliance inspections for on-site wastewater systems that discharge: <2,500 gallons per day	 100	 100	 100
	% of statewide compliance inspections on holding tanks *	35	75	75

	Water Supply			
	# of water allocation permits issued to reduce backlog of unpermitted projects	3	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
	Wetlands and Subaqueous Lands			
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	50	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance	90	90	90
	Environmental Laboratory			
	# of days to complete for each test (average)	4	4	4
	**Performance results have been impacted by COVID-19*			
40-04-04	***Waste and Hazardous Substances***			
	Remediation			
	# of Brownfields certified	22	25	25
	# of Certificates of Completion of Remedy issued *	19	20	25
	# of proposed and final remediation plans issued	62	40	40
	# of enforcement sites initiated	2	2	2
	# of leaking underground storage tank (LUST) sites cleaned up: regulated underground storage tanks (UST) unregulated USTs	 27 55	 26 45	 26 45
	% of LUST sites remediated: regulated USTs unregulated USTs	 98 99	 98 99	 98 99
	# of new UST releases identified * : regulated USTs unregulated USTs	 9 43	 20 45	 20 45

	# of new aboveground storage tank (AST) releases identified *	3	5	5
	# of total hazardous waste sites with remedy selected	11	13	13
	# of total hazardous waste sites with construction completion	10	10	11
	# of total hazardous waste sites that met cleanup goals	8	8	9
	Compliance and Permitting			
	# of long-term stewardship inspections	301	150	200
	% of UST facilities in compliance following inspection activities	94	90	90
	# of inspections conducted at UST facilities *	158	134	134
	# of tons of scrap tires cleaned up	325	150	150
	% of municipal solid waste recycled	37	40	40
	% of facilities assessed returning to compliance within 180 days	95	100	100
	# of tons of waste properly managed under permits	1,424,743	1,650,000	1,650,000
	Emergency Response and Strategic Services			
	# of boiler and pressure vessel inspections at uninsured facilities	1,525	1,322	1,322
	# of emergency responses to incidents *	369	435	400
	# of Accidental Release program inspections	41	45	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	# of Tier II facility reports submitted and processed	2,616	2,535	2,600
	# of facilities reporting under Toxic Relief Inventory	51	58	50
	**Performance results have been impacted by COVID-19 restrictions*			

40-04-05	***Climate, Coastal and Energy***			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	7	6	6
	# of school children attending DNERR education program*	1,184	1,200	1,200
	# kWh reduced through the Energy Efficiency Investment Fund	56,876	65,000	65,000
	# of Homes weatherized through the Weatherization Assistance Program *	127	200	300
	# of Solar Capacity added through the Green Energy Fund (MW)	4	3	3.5
	# of climate resilience training events delivered by the Coastal Training Program	3	3	3
	# of research or monitoring projects supported	10	8	9
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	24	30	30
	# of participants in climate and sustainability education and outreach events*	1,480	250	1,000
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	717,412	200,000	200,000
	**Performance results have been impacted by COVID-19*			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	38.7	37.7	37.7	**37.7**	7,975.6	5,279.4	7,063.3	**7,154.1**
Appropriated Special Fund	40.7	41.4	43.4	**43.4**	5,092.2	10,374.1	10,483.1	**10,483.1**
Non-Approp. Special Fund	23.6	23.9	30.9	**30.9**	29,088.8	8,879.1	9,439.6	**9,439.6**
	103.0	103.0	112.0	**112.0**	42,156.6	24,532.6	26,986.0	**27,076.8**
Office of Natural Resources								
General Fund	192.5	193.5	199.0	**196.0**	24,435.9	25,629.8	28,186.8	**27,135.5**
Appropriated Special Fund	97.0	97.5	98.0	**101.0**	27,698.9	33,607.6	37,706.4	**37,834.2**
Non-Approp. Special Fund	52.5	57.0	57.0	**57.0**	30,726.6	13,656.2	13,656.2	**13,656.2**
	342.0	348.0	354.0	**354.0**	82,861.4	72,893.6	79,549.4	**78,625.9**
Office of Environmental Protection								
General Fund	76.5	75.5	78.0	**83.0**	10,652.8	9,628.0	10,614.5	**10,559.5**
Appropriated Special Fund	136.0	132.2	132.8	**132.6**	29,020.9	59,697.0	59,747.7	**59,747.7**
Non-Approp. Special Fund	81.5	87.3	90.2	**90.4**	27,610.1	25,643.0	25,931.8	**25,931.8**
	294.0	295.0	301.0	**306.0**	67,283.8	94,968.0	96,294.0	**96,239.0**
TOTAL								
General Fund	307.7	306.7	314.7	**316.7**	43,064.3	40,537.2	45,864.6	**44,849.1**
Appropriated Special Fund	273.7	271.1	274.2	**277.0**	61,812.0	103,678.7	107,937.2	**108,065.0**
Non-Approp. Special Fund	157.6	168.2	178.1	**178.3**	87,425.5	48,178.3	49,027.6	**49,027.6**
	739.0	746.0	767.0	**772.0**	192,301.8	192,394.2	202,829.4	**201,941.7**

Natural Resources and Environmental Control

Office of the Secretary

APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	9.5	10.5	10.5	**10.5**	3,198.6	2,235.1	3,091.7	**3,186.8**
Appropriated Special Fund	8.5	7.5	7.5	**7.5**	1,127.9	1,064.0	1,064.0	**1,064.0**
Non-Approp. Special Fund		0.0	0.0	**0.0**	706.7	30.6	30.6	**30.6**
	18.0	18.0	18.0	**18.0**	5,033.2	3,329.7	4,186.3	**4,281.4**
Community Affairs								
General Fund	11.7	12.7	12.7	**12.7**	1,806.9	1,313.7	1,377.8	**1,377.8**
Appropriated Special Fund	15.8	15.8	15.8	**15.8**	1,524.0	1,468.0	1,468.0	**1,468.0**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**		122.2	122.2	**122.2**
	28.0	29.0	29.0	**29.0**	3,330.9	2,903.9	2,968.0	**2,968.0**
Office of Innovation and Technology Services								
General Fund	4.0	1.0	1.0	**1.0**	772.2	520.0	525.1	**520.0**
Appropriated Special Fund					369.9	618.3	618.3	**618.3**
Non-Approp. Special Fund					869.7			
	4.0	1.0	1.0	**1.0**	2,011.8	1,138.3	1,143.4	**1,138.3**
Environmental Finance								
General Fund	1.0	1.0	1.0	**1.0**	11.2	74.8	78.5	**78.5**
Appropriated Special Fund	0.6	2.3	2.3	**2.3**	1,722.1	5,780.0	5,780.0	**5,780.0**
Non-Approp. Special Fund	12.4	12.7	19.7	**19.7**	27,512.4	8,726.3	9,286.8	**9,286.8**
	14.0	16.0	23.0	**23.0**	29,245.7	14,581.1	15,145.3	**15,145.3**
Fiscal Management								
General Fund	12.5	12.5	12.5	**12.5**	2,186.7	1,135.8	1,990.2	**1,991.0**
Appropriated Special Fund	15.8	15.8	17.8	**17.8**	348.3	1,443.8	1,552.8	**1,552.8**
Non-Approp. Special Fund	10.7	10.7	10.7	**10.7**				
	39.0	39.0	41.0	**41.0**	2,535.0	2,579.6	3,543.0	**3,543.8**
TOTAL								
General Fund	38.7	37.7	37.7	**37.7**	7,975.6	5,279.4	7,063.3	**7,154.1**
Appropriated Special Fund	40.7	41.4	43.4	**43.4**	5,092.2	10,374.1	10,483.1	**10,483.1**
Non-Approp. Special Fund	23.6	23.9	30.9	**30.9**	29,088.8	8,879.1	9,439.6	**9,439.6**
	103.0	103.0	112.0	**112.0**	42,156.6	24,532.6	26,986.0	**27,076.8**

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,199.5	1,233.7	2,090.3	2,090.3		5.1		**2,095.4**
Appropriated Special Fund		528.8	528.8	528.8				**528.8**
Non-Approp. Special Fund	50.3	29.6	29.6	29.6				**29.6**
	2,249.8	1,792.1	2,648.7	2,648.7		5.1		**2,653.8**
Travel								
General Fund	5.8	5.9	5.9	5.9				**5.9**
Appropriated Special Fund	1.6	15.9	15.9	15.9				**15.9**
Non-Approp. Special Fund	0.9							
	8.3	21.8	21.8	21.8				**21.8**
Contractual Services								
General Fund	388.1	387.5	387.5	387.5	2.2			**389.7**
Appropriated Special Fund	753.9	253.8	253.8	253.8				**253.8**
Non-Approp. Special Fund	408.8							
	1,550.8	641.3	641.3	641.3	2.2			**643.5**
Energy								
General Fund	547.3	570.1	570.1	570.1				**570.1**
Appropriated Special Fund		52.5	52.5	52.5				**52.5**
Non-Approp. Special Fund								
	547.3	622.6	622.6	622.6				**622.6**
Supplies and Materials								
General Fund	37.9	37.9	37.9	37.9				**37.9**
Appropriated Special Fund	76.6	65.8	65.8	65.8				**65.8**
Non-Approp. Special Fund	246.7	1.0	1.0	1.0				**1.0**
	361.2	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				**7.2**
Non-Approp. Special Fund								
	0.0	7.2	7.2	7.2				**7.2**
Coastal Zone Management								
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**
Internship Program								
General Fund							87.8	**87.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			87.8	**87.8**

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Non-Game Habitat								
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**
Operations								
General Fund	20.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund	295.8	90.0	90.0	90.0				**90.0**
Non-Approp. Special Fund								
	295.8	90.0	90.0	90.0				**90.0**
Special Projects/Other Items								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Fund	3,198.6	2,235.1	3,091.7	3,091.7	2.2	5.1	87.8	**3,186.8**
Appropriated Special Fund	1,127.9	1,064.0	1,064.0	1,064.0				**1,064.0**
Non-Approp. Special Fund	706.7	30.6	30.6	30.6				**30.6**
	5,033.2	3,329.7	4,186.3	4,186.3	2.2	5.1	87.8	**4,281.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	725.5	4,331.5	4,331.5	4,331.5				**4,331.5**
Non-Approp. Special Fund	357.3	250.1	250.1	250.1				**250.1**
	1,082.8	4,581.6	4,581.6	4,581.6				**4,581.6**
POSITIONS								
General Fund	9.5	10.5	10.5	10.5				**10.5**
Appropriated Special Fund	8.5	7.5	7.5	7.5				**7.5**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	18.0	18.0	18.0	18.0				**18.0**

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

- Base adjustments include $24.3 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of $1.1 in Contractual Services to reflect an increase in fleet operating costs; and $1.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of $5.1 in Personnel Costs from Office of the Secretary, Office of Innovation and Technology Services (40-01-05) to reflect projected expenditures.
- Recommend enhancement of $87.8 in Internship Program to implement pilot program.

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,770.5	1,277.2	1,341.3	1,341.3				**1,341.3**
Appropriated Special Fund	933.6	1,009.0	1,009.0	1,009.0				**1,009.0**
Non-Approp. Special Fund		122.2	122.2	122.2				**122.2**
	2,704.1	2,408.4	2,472.5	2,472.5				**2,472.5**
Travel								
General Fund								
Appropriated Special Fund	0.6	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	0.6	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	5.2	5.2	5.2	5.2				**5.2**
Appropriated Special Fund	358.0	187.0	187.0	187.0				**187.0**
Non-Approp. Special Fund								
	363.2	192.2	192.2	192.2				**192.2**
Energy								
General Fund	9.3	9.3	9.3	9.3				**9.3**
Appropriated Special Fund		13.0	13.0	13.0				**13.0**
Non-Approp. Special Fund								
	9.3	22.3	22.3	22.3				**22.3**
Supplies and Materials								
General Fund	21.9	22.0	22.0	22.0				**22.0**
Appropriated Special Fund	84.2	52.0	52.0	52.0				**52.0**
Non-Approp. Special Fund								
	106.1	74.0	74.0	74.0				**74.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	40.0	44.0	44.0	44.0				**44.0**
Non-Approp. Special Fund								
	40.0	44.0	44.0	44.0				**44.0**
Cost Recovery								
General Fund								
Appropriated Special Fund	6.4	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	6.4	20.0	20.0	20.0				**20.0**
Outdoor Delaware								
General Fund								
Appropriated Special Fund	101.2	105.0	105.0	105.0				**105.0**
Non-Approp. Special Fund								
	101.2	105.0	105.0	105.0				**105.0**

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Vehicles								
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**
TOTAL								
General Fund	1,806.9	1,313.7	1,377.8	1,377.8				**1,377.8**
Appropriated Special Fund	1,524.0	1,468.0	1,468.0	1,468.0				**1,468.0**
Non-Approp. Special Fund		122.2	122.2	122.2				**122.2**
	3,330.9	2,903.9	2,968.0	2,968.0				**2,968.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,203.1	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Approp. Special Fund		150.0	150.0	150.0				**150.0**
	1,203.1	1,750.0	1,750.0	1,750.0				**1,750.0**
POSITIONS								
General Fund	11.7	12.7	12.7	12.7				**12.7**
Appropriated Special Fund	15.8	15.8	15.8	15.8				**15.8**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	28.0	29.0	29.0	29.0				**29.0**

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

- Recommend base funding to maintain Fiscal Year 2023 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	252.2	0.0	5.1	5.1		-5.1		**0.0**
Appropriated Special Fund		579.3	579.3	579.3				**579.3**
Non-Approp. Special Fund	35.0							
	287.2	579.3	584.4	584.4		-5.1		**579.3**
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	520.0	520.0	520.0	520.0				**520.0**
Appropriated Special Fund	369.9	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund	829.2							
	1,719.1	555.0	555.0	555.0				**555.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	5.5							
	5.5	2.0	2.0	2.0				**2.0**
TOTAL								
General Fund	772.2	520.0	525.1	525.1		-5.1		**520.0**
Appropriated Special Fund	369.9	618.3	618.3	618.3				**618.3**
Non-Approp. Special Fund	869.7							
	2,011.8	1,138.3	1,143.4	1,143.4		-5.1		**1,138.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				**632.2**
Non-Approp. Special Fund	794.2							
	794.2	632.2	632.2	632.2				**632.2**
POSITIONS								
General Fund	4.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	1.0	1.0	1.0				**1.0**

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

- Recommend structural change of ($5.1) in Personnel Costs to Office of the Secretary, Office of the Secretary (40-01-01) to reflect projected expenditures.

Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary

40-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	11.2	74.8	78.5	78.5				**78.5**
Appropriated Special Fund								
Non-Approp. Special Fund	687.3	507.5	1,068.0	1,068.0				**1,068.0**
	698.5	582.3	1,146.5	1,146.5				**1,146.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.1	8.1	8.1				**8.1**
	0.0	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,645.4	183.5	183.5	183.5				**183.5**
	26,645.4	183.5	183.5	183.5				**183.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	179.7	10.8	10.8	10.8				**10.8**
	179.7	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.4	16.4	16.4				**16.4**
	0.0	16.4	16.4	16.4				**16.4**
DNREC Revolving Fund								
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**
Other Items								
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**
SRF Future Administration								
General Fund								
Appropriated Special Fund	1,722.1	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Approp. Special Fund								
	1,722.1	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

40-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	11.2	74.8	78.5	78.5				**78.5**
Appropriated Special Fund	1,722.1	5,780.0	5,780.0	5,780.0				**5,780.0**
Non-Approp. Special Fund	27,512.4	8,726.3	9,286.8	9,286.8				**9,286.8**
	29,245.7	14,581.1	15,145.3	15,145.3				**15,145.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,653.5	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Approp. Special Fund	59,831.3	23,023.0	23,023.0	23,023.0				**23,023.0**
	62,484.8	24,823.0	24,823.0	24,823.0				**24,823.0**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund	0.6	2.3	2.3	2.3				**2.3**
Non-Approp. Special Fund	12.4	12.7	19.7	19.7				**19.7**
	14.0	16.0	23.0	23.0				**23.0**

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

- Base adjustments include 7.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.

Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary

40-01-07					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,136.7	1,090.1	1,944.5	1,944.5				**1,944.5**
Appropriated Special Fund		799.3	908.3	799.3			109.0	**908.3**
Non-Approp. Special Fund								
	2,136.7	1,889.4	2,852.8	2,743.8			109.0	**2,852.8**
Travel								
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**
Contractual Services								
General Fund	19.3	17.1	17.1	17.1	0.8			**17.9**
Appropriated Special Fund	347.5	595.5	595.5	595.5				**595.5**
Non-Approp. Special Fund								
	366.8	612.6	612.6	612.6	0.8			**613.4**
Energy								
General Fund	11.5	9.3	9.3	9.3				**9.3**
Appropriated Special Fund		12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund								
	11.5	21.3	21.3	21.3				**21.3**
Supplies and Materials								
General Fund	19.2	19.3	19.3	19.3				**19.3**
Appropriated Special Fund	0.8	33.0	33.0	33.0				**33.0**
Non-Approp. Special Fund								
	20.0	52.3	52.3	52.3				**52.3**
TOTAL								
General Fund	2,186.7	1,135.8	1,990.2	1,990.2	0.8			**1,991.0**
Appropriated Special Fund	348.3	1,443.8	1,552.8	1,443.8			109.0	**1,552.8**
Non-Approp. Special Fund								
	2,535.0	2,579.6	3,543.0	3,434.0	0.8		109.0	**3,543.8**
IPU REVENUES								
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			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	12.5	12.5	12.5	12.5				**12.5**
Appropriated Special Fund	15.8	15.8	17.8	15.8			2.0	**17.8**
Non-Approp. Special Fund	10.7	10.7	10.7	10.7				**10.7**
	39.0	39.0	41.0	39.0			2.0	**41.0**

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

- Recommend inflation and volume adjustment of $0.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $109.0 ASF in Personnel Costs and 2.0 ASF FTEs (Fiscal Administrative Officer and Senior Accountant) for Parks and Recreation fiscal support.

Natural Resources and Environmental Control
Office of Natural Resources
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Parks and Recreation								
General Fund	94.5	95.5	99.0	**96.0**	10,768.9	10,862.3	12,970.5	**11,552.4**
Appropriated Special Fund	59.0	64.0	64.5	**67.5**	18,614.3	16,449.7	20,548.5	**20,676.3**
Non-Approp. Special Fund	10.5	10.5	10.5	**10.5**	12,612.9	7,215.1	7,215.1	**7,215.1**
	164.0	170.0	174.0	**174.0**	41,996.1	34,527.1	40,734.1	**39,443.8**
Fish and Wildlife								
General Fund	48.9	48.9	50.9	**50.9**	6,721.0	7,111.6	7,428.7	**7,561.4**
Appropriated Special Fund	35.0	30.5	30.5	**30.5**	4,659.3	6,363.6	6,363.6	**6,363.6**
Non-Approp. Special Fund	30.1	34.6	34.6	**34.6**	11,168.3	3,203.7	3,203.7	**3,203.7**
	114.0	114.0	116.0	**116.0**	22,548.6	16,678.9	16,996.0	**17,128.7**
Watershed Stewardship								
General Fund	49.1	49.1	49.1	**49.1**	6,946.0	7,655.9	7,787.6	**8,021.7**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	4,425.3	10,794.3	10,794.3	**10,794.3**
Non-Approp. Special Fund	11.9	11.9	11.9	**11.9**	6,945.4	3,237.4	3,237.4	**3,237.4**
	64.0	64.0	64.0	**64.0**	18,316.7	21,687.6	21,819.3	**22,053.4**
TOTAL								
General Fund	192.5	193.5	199.0	**196.0**	24,435.9	25,629.8	28,186.8	**27,135.5**
Appropriated Special Fund	97.0	97.5	98.0	**101.0**	27,698.9	33,607.6	37,706.4	**37,834.2**
Non-Approp. Special Fund	52.5	57.0	57.0	**57.0**	30,726.6	13,656.2	13,656.2	**13,656.2**
	342.0	348.0	354.0	**354.0**	82,861.4	72,893.6	79,549.4	**78,625.9**

Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary

40-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,691.9	8,784.8	9,393.0	9,238.1			27.1	**9,265.2**
Appropriated Special Fund	8,025.5	7,190.4	9,289.2	7,262.1			2,154.9	**9,417.0**
Non-Approp. Special Fund	1,111.0							
	17,828.4	15,975.2	18,682.2	16,500.2			2,182.0	**18,682.2**
Travel								
General Fund	4.5	4.5	4.5	4.5				**4.5**
Appropriated Special Fund	35.3	33.3	38.3	33.3			5.0	**38.3**
Non-Approp. Special Fund	0.8	1.2	1.2	1.2				**1.2**
	40.6	39.0	44.0	39.0			5.0	**44.0**
Contractual Services								
General Fund	959.8	960.1	960.1	960.1	209.7			**1,169.8**
Appropriated Special Fund	6,897.7	5,600.0	6,500.0	5,600.0			900.0	**6,500.0**
Non-Approp. Special Fund	5,923.4	120.5	120.5	120.5				**120.5**
	13,780.9	6,680.6	7,580.6	6,680.6	209.7		900.0	**7,790.3**
Energy								
General Fund	690.3	690.4	690.4	690.4				**690.4**
Appropriated Special Fund	68.9	66.9	281.9	66.9			215.0	**281.9**
Non-Approp. Special Fund								
	759.2	757.3	972.3	757.3			215.0	**972.3**
Supplies and Materials								
General Fund	422.4	422.5	1,922.5	422.5				**422.5**
Appropriated Special Fund	1,608.4	1,443.2	1,783.2	1,443.2			340.0	**1,783.2**
Non-Approp. Special Fund	2,434.9	12.4	12.4	12.4				**12.4**
	4,465.7	1,878.1	3,718.1	1,878.1			340.0	**2,218.1**
Capital Outlay								
General Fund								
Appropriated Special Fund		64.4	164.4	64.4			100.0	**164.4**
Non-Approp. Special Fund	3,135.5	6,081.0	6,081.0	6,081.0				**6,081.0**
	3,135.5	6,145.4	6,245.4	6,145.4			100.0	**6,245.4**
Auburn Valley								
General Fund								
Appropriated Special Fund			20.0			20.0		**20.0**
Non-Approp. Special Fund								
	0.0	0.0	20.0	0.0		20.0		**20.0**
Cape Enterprise								
General Fund								
Appropriated Special Fund	279.3	250.0	275.0	250.0			25.0	**275.0**
Non-Approp. Special Fund								
	279.3	250.0	275.0	250.0			25.0	**275.0**

Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary

40-03-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	466.6	500.0	520.0	500.0			20.0	**520.0**
Non-Approp. Special Fund								
	466.6	500.0	520.0	500.0			20.0	**520.0**
Other Items								
General Fund								
Appropriated Special Fund	1,232.1	1,278.5	1,653.5	1,278.5		-20.0	395.0	**1,653.5**
Non-Approp. Special Fund	7.3	1,000.0	1,000.0	1,000.0				**1,000.0**
	1,239.4	2,278.5	2,653.5	2,278.5		-20.0	395.0	**2,653.5**
Revenue Refunds								
General Fund								
Appropriated Special Fund	0.5	23.0	23.0	23.0				**23.0**
Non-Approp. Special Fund								
	0.5	23.0	23.0	23.0				**23.0**
TOTAL								
General Fund	10,768.9	10,862.3	12,970.5	11,315.6	209.7		27.1	**11,552.4**
Appropriated Special Fund	18,614.3	16,449.7	20,548.5	16,521.4			4,154.9	**20,676.3**
Non-Approp. Special Fund	12,612.9	7,215.1	7,215.1	7,215.1				**7,215.1**
	41,996.1	34,527.1	40,734.1	35,052.1	209.7		4,182.0	**39,443.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	21,949.8	17,246.3	17,246.3	17,246.3				**17,246.3**
Non-Approp. Special Fund	20,053.3	7,500.0	7,500.0	7,500.0				**7,500.0**
	42,003.1	24,746.3	24,746.3	24,746.3				**24,746.3**
POSITIONS								
General Fund	94.5	95.5	99.0	95.5			0.5	**96.0**
Appropriated Special Fund	59.0	64.0	64.5	64.0			3.5	**67.5**
Non-Approp. Special Fund	10.5	10.5	10.5	10.5				**10.5**
	164.0	170.0	174.0	170.0			4.0	**174.0**

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

- Base adjustments include $17.9 and $71.7 ASF in Personnel Costs to annualize 1.0 FTE and 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of $209.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($20.0) in Northern DE Facilities and $20.0 in Auburn Valley to reflect projected expenditures.
- Recommend enhancements of $27.1 and $27.1 ASF in Personnel Costs and 0.5 FTE and 0.5 ASF FTE Park Superintendent I for the Biden Environmental Training Center; $127.8 ASF in Personnel Costs and 3.0 ASF FTEs Natural Resources Police Trainee for enforcement; $2,000.0 ASF in Personnel Costs, $5.0 ASF in Travel, $900.0 ASF in Contractual Services, $215.0 ASF in Energy, $340.0 ASF in Supplies and Materials, $100.0 ASF in Capital Outlay, $25.0 ASF in Cape Enterprise, $20.0 ASF in Killen's Pond Water Park and $395.0 ASF in Other Items to reflect projected expenditures. Do not recommend additional enhancements of $127.8 in Personnel Costs and 3.0 FTEs.
- Recommend one-time funding of $1,500.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for the purchase of furniture for the Biden Environmental Training Center.

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,804.2	4,942.1	5,255.6	5,153.1			102.5	**5,255.6**
Appropriated Special Fund		30.6	30.6	30.6				**30.6**
Non-Approp. Special Fund	2,927.0	1,320.9	1,320.9	1,320.9				**1,320.9**
	7,731.2	6,293.6	6,607.1	6,504.6			102.5	**6,607.1**
Travel								
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	10.2	32.9	32.9	32.9				**32.9**
	10.4	40.6	40.6	40.6				**40.6**
Contractual Services								
General Fund	634.5	637.0	637.0	637.0	132.7			**769.7**
Appropriated Special Fund	0.3	14.6	14.6	14.6				**14.6**
Non-Approp. Special Fund	4,683.8	865.7	865.7	865.7				**865.7**
	5,318.6	1,517.3	1,517.3	1,517.3	132.7			**1,650.0**
Energy								
General Fund	152.7	152.4	152.4	152.4				**152.4**
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				**15.0**
	152.7	167.4	167.4	167.4				**167.4**
Supplies and Materials								
General Fund	170.2	181.8	181.8	181.8				**181.8**
Appropriated Special Fund		23.4	23.4	23.4				**23.4**
Non-Approp. Special Fund	1,066.9	281.5	281.5	281.5				**281.5**
	1,237.1	486.7	486.7	486.7				**486.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				**29.3**
Non-Approp. Special Fund	2,480.4	685.7	685.7	685.7				**685.7**
	2,480.4	715.0	715.0	715.0				**715.0**
Aquaculture								
General Fund								
Appropriated Special Fund	4.9	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	4.9	5.0	5.0	5.0				**5.0**
Beaver Control, Phragmites and Deer								
General Fund	64.5	72.9	72.9	72.9				**72.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.5	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Boat Repairs								
General Fund								
Appropriated Special Fund	10.8	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	10.8	40.0	40.0	40.0				**40.0**
Clean Vessel Pgm								
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**
Conservation Access Pass								
General Fund								
Appropriated Special Fund	5.4	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	5.4	50.0	50.0	50.0				**50.0**
Director's Office Ops								
General Fund								
Appropriated Special Fund	0.3	51.8	51.8	51.8				**51.8**
Non-Approp. Special Fund								
	0.3	51.8	51.8	51.8				**51.8**
Director's Office Personnel								
General Fund								
Appropriated Special Fund		72.4	72.4	72.4				**72.4**
Non-Approp. Special Fund								
	0.0	72.4	72.4	72.4				**72.4**
Duck Stamp								
General Fund								
Appropriated Special Fund	92.5	180.0	180.0	180.0				**180.0**
Non-Approp. Special Fund								
	92.5	180.0	180.0	180.0				**180.0**
Enforcement Ops								
General Fund								
Appropriated Special Fund	500.7	581.1	581.1	581.1				**581.1**
Non-Approp. Special Fund								
	500.7	581.1	581.1	581.1				**581.1**
Enforcement Personnel								
General Fund								
Appropriated Special Fund	766.4	553.9	553.9	553.9				**553.9**
Non-Approp. Special Fund								
	766.4	553.9	553.9	553.9				**553.9**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Finfish Development								
General Fund								
Appropriated Special Fund	35.3	130.0	130.0	130.0				**130.0**
Non-Approp. Special Fund								
	35.3	130.0	130.0	130.0				**130.0**
Fisheries Operations								
General Fund								
Appropriated Special Fund	349.1							
Non-Approp. Special Fund								
	349.1	0.0	0.0	0.0				**0.0**
Fisheries Personnel								
General Fund								
Appropriated Special Fund	53.0							
Non-Approp. Special Fund								
	53.0	0.0	0.0	0.0				**0.0**
Fisheries Restoration								
General Fund								
Appropriated Special Fund	145.0	600.0	600.0	600.0				**600.0**
Non-Approp. Special Fund								
	145.0	600.0	600.0	600.0				**600.0**
Jr Duck Stamp								
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**
Natural Heritage Program								
General Fund	205.2	192.4	192.4	192.4				**192.4**
Appropriated Special Fund	5.1	19.0	19.0	19.0				**19.0**
Non-Approp. Special Fund								
	210.3	211.4	211.4	211.4				**211.4**
Non-Game Habitat								
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**
Northern DE Wetlands								
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**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
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**
Oyster Recovery								
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**
Revenue Refunds								
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**
Spraying & Insecticides								
General Fund	547.6	789.9	789.9	789.9				**789.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	547.6	789.9	789.9	789.9				**789.9**
Tick Control Program								
General Fund	141.9	142.9	146.5	146.5				**146.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	141.9	142.9	146.5	146.5				**146.5**
Trout Stamp								
General Fund								
Appropriated Special Fund	51.7	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	51.7	50.0	50.0	50.0				**50.0**
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	1,673.5	2,442.8	2,442.8	2,442.8				**2,442.8**
Non-Approp. Special Fund								
	1,673.5	2,442.8	2,442.8	2,442.8				**2,442.8**
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	959.0	1,092.3	1,092.3	1,092.3				**1,092.3**
Non-Approp. Special Fund								
	959.0	1,092.3	1,092.3	1,092.3				**1,092.3**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	6,721.0	7,111.6	7,428.7	7,326.2	132.7		102.5	**7,561.4**
Appropriated Special Fund	4,659.3	6,363.6	6,363.6	6,363.6				**6,363.6**
Non-Approp. Special Fund	11,168.3	3,203.7	3,203.7	3,203.7				**3,203.7**
	22,548.6	16,678.9	16,996.0	16,893.5	132.7		102.5	**17,128.7**
IPU REVENUES								
General Fund	56.7	366.0	366.0	366.0				**366.0**
Appropriated Special Fund	5,441.4	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Approp. Special Fund	11,292.2	7,028.2	7,028.2	7,028.2				**7,028.2**
	16,790.3	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Fund	48.9	48.9	50.9	48.9			2.0	**50.9**
Appropriated Special Fund	35.0	30.5	30.5	30.5				**30.5**
Non-Approp. Special Fund	30.1	34.6	34.6	34.6				**34.6**
	114.0	114.0	116.0	114.0			2.0	**116.0**

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

- Recommend inflation and volume adjustment of $132.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of $102.5 in Personnel Costs and 2.0 FTEs (Superintendent II and Conservation Technician III) to manage increased visitation to the Michael N. Castle Trail in the C & D Canal Conservation Area.

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,664.9	5,434.6	5,645.0	5,645.0			24.6	**5,669.6**
Appropriated Special Fund	93.3	177.4	177.4	177.4				**177.4**
Non-Approp. Special Fund	804.9	770.5	770.5	770.5				**770.5**
	5,563.1	6,382.5	6,592.9	6,592.9			24.6	**6,617.5**
Travel								
General Fund							3.4	**3.4**
Appropriated Special Fund	5.4	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	3.0	24.4	24.4	24.4				**24.4**
	8.4	44.4	44.4	44.4			3.4	**47.8**
Contractual Services								
General Fund	1,369.8	1,291.8	1,291.8	1,291.8	115.4		10.0	**1,417.2**
Appropriated Special Fund	337.1	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Approp. Special Fund	5,982.1	2,327.3	2,327.3	2,327.3				**2,327.3**
	7,689.0	4,773.0	4,773.0	4,773.0	115.4		10.0	**4,898.4**
Energy								
General Fund	38.2	37.9	37.9	37.9				**37.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	37.9	37.9	37.9				**37.9**
Supplies and Materials								
General Fund	171.6	180.0	180.0	180.0			2.0	**182.0**
Appropriated Special Fund	26.7	104.0	104.0	104.0				**104.0**
Non-Approp. Special Fund	39.1	115.2	115.2	115.2				**115.2**
	237.4	399.2	399.2	399.2			2.0	**401.2**
Capital Outlay								
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	114.0							
	116.0	41.0	41.0	41.0				**41.0**
Beach Erosion Control								
General Fund								
Appropriated Special Fund	3,663.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Approp. Special Fund								
	3,663.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Center for Inland Bays								
General Fund	208.7	218.7	140.0	218.7				**218.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.7	218.7	140.0	218.7				**218.7**

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3	0.0	0.0	0.0				**0.0**
Sand By Pass System								
General Fund	79.9	80.0	80.0	80.0				**80.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.9	80.0	80.0	80.0				**80.0**
Tax Ditches								
General Fund	225.0	225.0	225.0	225.0				**225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				**225.0**
Water Resources Agency								
General Fund	185.9	185.9	185.9	185.9				**185.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	185.9	185.9	185.9				**185.9**
Waterway Management Fund								
General Fund								
Appropriated Special Fund	299.8	1,300.0	1,300.0	1,300.0				**1,300.0**
Non-Approp. Special Fund								
	299.8	1,300.0	1,300.0	1,300.0				**1,300.0**
TOTAL								
General Fund	6,946.0	7,655.9	7,787.6	7,866.3	115.4		40.0	**8,021.7**
Appropriated Special Fund	4,425.3	10,794.3	10,794.3	10,794.3				**10,794.3**
Non-Approp. Special Fund	6,945.4	3,237.4	3,237.4	3,237.4				**3,237.4**
	18,316.7	21,687.6	21,819.3	21,898.0	115.4		40.0	**22,053.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,150.9	9,562.8	9,562.8	9,562.8				**9,562.8**
Non-Approp. Special Fund	7,227.8	4,798.5	4,798.5	4,798.5				**4,798.5**
	12,378.7	14,361.3	14,361.3	14,361.3				**14,361.3**

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	49.1	49.1	49.1	49.1				**49.1**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	11.9	11.9	11.9	11.9				**11.9**
	64.0	64.0	64.0	64.0				**64.0**

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

- Recommend inflation and volume adjustments of $115.2 in Contractual Services to reflect an increase in fleet operating costs; and $0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend structural change of ($78.7) in Center for Inland Bays.
- Recommend enhancements of $24.6 in Personnel Costs, $10.0 in Contractual Services, $2.0 in Supplies and Materials and $3.4 in Travel for the Community Assistance Partnership grant match.

Natural Resources and Environmental Control
Office of Environmental Protection
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Air Quality								
General Fund	9.0	9.0	11.5	**11.5**	1,858.7	1,188.0	1,803.4	**1,812.6**
Appropriated Special Fund	31.6	31.6	31.8	**31.8**	3,208.7	4,428.3	4,448.2	**4,448.2**
Non-Approp. Special Fund	19.4	19.4	19.7	**19.7**	2,288.9	1,174.3	1,205.3	**1,205.3**
	60.0	60.0	63.0	**63.0**	7,356.3	6,790.6	7,456.9	**7,466.1**
Water								
General Fund	33.7	34.7	34.7	**39.7**	4,603.1	4,782.5	4,915.2	**4,921.5**
Appropriated Special Fund	48.5	45.5	45.5	**45.5**	3,606.7	4,577.8	4,577.8	**4,577.8**
Non-Approp. Special Fund	11.8	16.8	19.8	**19.8**	2,093.5	1,159.8	1,448.4	**1,448.4**
	94.0	97.0	100.0	**105.0**	10,303.3	10,520.1	10,941.4	**10,947.7**
Waste and Hazardous Substances								
General Fund	23.8	21.8	21.8	**21.8**	2,883.5	2,558.1	2,651.1	**2,652.3**
Appropriated Special Fund	46.7	45.9	46.3	**46.1**	16,327.7	34,053.1	34,083.9	**34,083.9**
Non-Approp. Special Fund	30.5	31.3	30.9	**31.1**	3,183.8	2,624.6	2,593.8	**2,593.8**
	101.0	99.0	99.0	**99.0**	22,395.0	39,235.8	39,328.8	**39,330.0**
Climate, Coastal, and Energy								
General Fund	10.0	10.0	10.0	**10.0**	1,307.5	1,099.4	1,244.8	**1,173.1**
Appropriated Special Fund	9.2	9.2	9.2	**9.2**	5,877.8	16,637.8	16,637.8	**16,637.8**
Non-Approp. Special Fund	19.8	19.8	19.8	**19.8**	20,043.9	20,684.3	20,684.3	**20,684.3**
	39.0	39.0	39.0	**39.0**	27,229.2	38,421.5	38,566.9	**38,495.2**
TOTAL								
General Fund	76.5	75.5	78.0	**83.0**	10,652.8	9,628.0	10,614.5	**10,559.5**
Appropriated Special Fund	136.0	132.2	132.8	**132.6**	29,020.9	59,697.0	59,747.7	**59,747.7**
Non-Approp. Special Fund	81.5	87.3	90.2	**90.4**	27,610.1	25,643.0	25,931.8	**25,931.8**
	294.0	295.0	301.0	**306.0**	67,283.8	94,968.0	96,294.0	**96,239.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary

40-04-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,746.3	1,067.0	1,682.4	1,507.3			175.1	**1,682.4**
Appropriated Special Fund	2,132.3	2,526.3	2,526.3	2,526.3				**2,526.3**
Non-Approp. Special Fund	766.4	1,086.4	1,117.4	1,117.4				**1,117.4**
	4,645.0	4,679.7	5,326.1	5,151.0			175.1	**5,326.1**
Travel								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				**35.0**
Contractual Services								
General Fund	58.6	59.5	59.5	59.5	9.2			**68.7**
Appropriated Special Fund	744.9	1,087.1	1,087.1	1,087.1				**1,087.1**
Non-Approp. Special Fund	1,464.9	87.9	87.9	87.9				**87.9**
	2,268.4	1,234.5	1,234.5	1,234.5	9.2			**1,243.7**
Energy								
General Fund	43.3	51.0	51.0	51.0				**51.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	51.0	51.0	51.0				**51.0**
Supplies and Materials								
General Fund	10.5	10.5	10.5	10.5				**10.5**
Appropriated Special Fund	51.0	73.9	73.9	73.9				**73.9**
Non-Approp. Special Fund	26.4							
	87.9	84.4	84.4	84.4				**84.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	4.1	130.0	130.0	130.0				**130.0**
Non-Approp. Special Fund	31.2							
	35.3	130.0	130.0	130.0				**130.0**
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	117.2	241.2	241.2	241.2				**241.2**
Non-Approp. Special Fund								
	117.2	241.2	241.2	241.2				**241.2**
Non-Title V								
General Fund								
Appropriated Special Fund	94.4	164.8	164.8	164.8				**164.8**
Non-Approp. Special Fund								
	94.4	164.8	164.8	164.8				**164.8**

Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary

40-04-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund	63.6	150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund								
	63.6	150.0	150.0	150.0				**150.0**
Public Outreach								
General Fund								
Appropriated Special Fund	1.2	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	1.2	20.0	20.0	20.0				**20.0**
RGGI Administration 10%								
General Fund								
Appropriated Special Fund			19.9				19.9	**19.9**
Non-Approp. Special Fund								
	0.0	0.0	19.9	0.0			19.9	**19.9**
TOTAL								
General Fund	1,858.7	1,188.0	1,803.4	1,628.3	9.2		175.1	**1,812.6**
Appropriated Special Fund	3,208.7	4,428.3	4,448.2	4,428.3			19.9	**4,448.2**
Non-Approp. Special Fund	2,288.9	1,174.3	1,205.3	1,205.3				**1,205.3**
	7,356.3	6,790.6	7,456.9	7,261.9	9.2		195.0	**7,466.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,432.9	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Approp. Special Fund	2,946.1	1,115.0	1,115.0	1,115.0				**1,115.0**
	7,379.0	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Fund	9.0	9.0	11.5	9.0			2.5	**11.5**
Appropriated Special Fund	31.6	31.6	31.8	31.6			0.2	**31.8**
Non-Approp. Special Fund	19.4	19.4	19.7	19.4			0.3	**19.7**
	60.0	60.0	63.0	60.0			3.0	**63.0**

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

- Recommend inflation and volume adjustment of $9.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $66.4 in Personnel Costs and 1.0 FTE Environmental Scientist IV to support the Area Sources Workgroup; $66.4 in Personnel Costs and 1.0 FTE Environmental Scientist IV to manage increased federal requirements and expanded responsibilities; and $42.3 in Personnel Costs, $19.9 ASF in RGGII Administration and 0.5 FTE, 0.3 NSF FTE and 0.2 ASF FTE Engineer IV to perform regional modeling of air pollution.

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,142.7	3,621.8	3,754.5	3,754.5				**3,754.5**
Appropriated Special Fund	180.2	259.3	259.3	259.3				**259.3**
Non-Approp. Special Fund	1,038.9	576.3	864.9	864.9				**864.9**
	4,361.8	4,457.4	4,878.7	4,878.7				**4,878.7**
Travel								
General Fund								
Appropriated Special Fund		12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	1.6	19.7	19.7	19.7				**19.7**
	1.6	31.7	31.7	31.7				**31.7**
Contractual Services								
General Fund	452.9	442.5	442.5	442.5	6.3			**448.8**
Appropriated Special Fund	47.5	212.4	212.4	212.4				**212.4**
Non-Approp. Special Fund	1,007.9	433.6	433.6	433.6				**433.6**
	1,508.3	1,088.5	1,088.5	1,088.5	6.3			**1,094.8**
Energy								
General Fund	8.3	10.5	10.5	10.5				**10.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.3	10.5	10.5	10.5				**10.5**
Supplies and Materials								
General Fund	65.1	63.9	63.9	63.9				**63.9**
Appropriated Special Fund	0.3	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	45.1	57.4	57.4	57.4				**57.4**
	110.5	131.3	131.3	131.3				**131.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		72.8	72.8	72.8				**72.8**
	0.0	72.8	72.8	72.8				**72.8**
Board of Certification								
General Fund								
Appropriated Special Fund	6.8	14.0	14.0	14.0				**14.0**
Non-Approp. Special Fund								
	6.8	14.0	14.0	14.0				**14.0**
Environmental Labs								
General Fund								
Appropriated Special Fund	507.8	467.0	467.0	467.0				**467.0**
Non-Approp. Special Fund								
	507.8	467.0	467.0	467.0				**467.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	1,008.6	1,100.0	1,100.0	1,100.0				**1,100.0**
Non-Approp. Special Fund								
	1,008.6	1,100.0	1,100.0	1,100.0				**1,100.0**
Groundwater								
General Fund								
Appropriated Special Fund	161.9	207.5	207.5	207.5				**207.5**
Non-Approp. Special Fund								
	161.9	207.5	207.5	207.5				**207.5**
Groundwater Personnel								
General Fund								
Appropriated Special Fund	311.6	339.0	339.0	339.0				**339.0**
Non-Approp. Special Fund								
	311.6	339.0	339.0	339.0				**339.0**
SRF Future Administration								
General Fund								
Appropriated Special Fund	419.0	450.0	450.0	450.0				**450.0**
Non-Approp. Special Fund								
	419.0	450.0	450.0	450.0				**450.0**
Surface Water								
General Fund								
Appropriated Special Fund	73.1	96.8	96.8	96.8				**96.8**
Non-Approp. Special Fund								
	73.1	96.8	96.8	96.8				**96.8**
Surface Water Personnel								
General Fund								
Appropriated Special Fund	202.5	362.2	362.2	362.2				**362.2**
Non-Approp. Special Fund								
	202.5	362.2	362.2	362.2				**362.2**
Water Supply								
General Fund								
Appropriated Special Fund	41.5	201.0	201.0	201.0				**201.0**
Non-Approp. Special Fund								
	41.5	201.0	201.0	201.0				**201.0**
Water Supply Personnel								
General Fund								
Appropriated Special Fund	95.1	220.9	220.9	220.9				**220.9**
Non-Approp. Special Fund								
	95.1	220.9	220.9	220.9				**220.9**

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Wetland Personnel								
General Fund								
Appropriated Special Fund	451.2	497.2	497.2	497.2				**497.2**
Non-Approp. Special Fund								
	451.2	497.2	497.2	497.2				**497.2**
Wetlands								
General Fund								
Appropriated Special Fund	99.6	128.5	128.5	128.5				**128.5**
Non-Approp. Special Fund								
	99.6	128.5	128.5	128.5				**128.5**
Wholebasin Management/TMDL								
General Fund	934.1	643.8	643.8	643.8				**643.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	934.1	643.8	643.8	643.8				**643.8**
TOTAL								
General Fund	4,603.1	4,782.5	4,915.2	4,915.2	6.3			**4,921.5**
Appropriated Special Fund	3,606.7	4,577.8	4,577.8	4,577.8				**4,577.8**
Non-Approp. Special Fund	2,093.5	1,159.8	1,448.4	1,448.4				**1,448.4**
	10,303.3	10,520.1	10,941.4	10,941.4	6.3			**10,947.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,135.9	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Approp. Special Fund	1,871.4	2,629.9	2,629.9	2,629.9				**2,629.9**
	5,007.3	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Fund	33.7	34.7	34.7	39.7				**39.7**
Appropriated Special Fund	48.5	45.5	45.5	45.5				**45.5**
Non-Approp. Special Fund	11.8	16.8	19.8	19.8				**19.8**
	94.0	97.0	100.0	105.0				**105.0**

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

- Base adjustments include 5.0 FTEs and 3.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustment of $6.3 in Contractual Services to reflect an increase in fleet operating costs.

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,484.2	2,076.1	2,169.1	2,169.1				**2,169.1**
Appropriated Special Fund		258.6	258.6	258.6				**258.6**
Non-Approp. Special Fund	1,917.9	1,836.1	1,805.3	1,805.3				**1,805.3**
	4,402.1	4,170.8	4,233.0	4,233.0				**4,233.0**
Travel								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	0.6	17.9	17.9	17.9				**17.9**
	0.6	22.9	22.9	22.9				**22.9**
Contractual Services								
General Fund	250.7	333.4	333.4	333.4	1.2			**334.6**
Appropriated Special Fund	319.5	478.1	478.1	478.1				**478.1**
Non-Approp. Special Fund	1,247.6	697.0	697.0	697.0				**697.0**
	1,817.8	1,508.5	1,508.5	1,508.5	1.2			**1,509.7**
Energy								
General Fund	28.0	26.9	26.9	26.9				**26.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	26.9	26.9	26.9				**26.9**
Supplies and Materials								
General Fund	94.4	107.4	107.4	107.4				**107.4**
Appropriated Special Fund	0.7	17.5	17.5	17.5				**17.5**
Non-Approp. Special Fund	6.0	68.6	68.6	68.6				**68.6**
	101.1	193.5	193.5	193.5				**193.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7							
	11.7	0.0	0.0	0.0				**0.0**
AST Admin								
General Fund								
Appropriated Special Fund	130.0	325.0	404.4	325.0			79.4	**404.4**
Non-Approp. Special Fund								
	130.0	325.0	404.4	325.0			79.4	**404.4**
Environmental Response								
General Fund								
Appropriated Special Fund	82.3	525.8	525.8	525.8				**525.8**
Non-Approp. Special Fund								
	82.3	525.8	525.8	525.8				**525.8**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Extremely Haz Substance								
General Fund								
Appropriated Special Fund	135.5	180.9	180.9	180.9				**180.9**
Non-Approp. Special Fund								
	135.5	180.9	180.9	180.9				**180.9**
Hazardous Waste								
General Fund								
Appropriated Special Fund	0.6	32.5	32.5	32.5				**32.5**
Non-Approp. Special Fund								
	0.6	32.5	32.5	32.5				**32.5**
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	40.4	170.3	170.3	170.3				**170.3**
Non-Approp. Special Fund								
	40.4	170.3	170.3	170.3				**170.3**
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	8.5	91.6	91.6	91.6				**91.6**
Non-Approp. Special Fund								
	8.5	91.6	91.6	91.6				**91.6**
HSCA Admin								
General Fund								
Appropriated Special Fund	1,346.3	2,677.6	2,595.7	2,677.6			-81.9	**2,595.7**
Non-Approp. Special Fund								
	1,346.3	2,677.6	2,595.7	2,677.6			-81.9	**2,595.7**
HSCA Brownfield								
General Fund								
Appropriated Special Fund	5,043.2	5,051.7	5,051.7	5,051.7				**5,051.7**
Non-Approp. Special Fund								
	5,043.2	5,051.7	5,051.7	5,051.7				**5,051.7**
HSCA Clean-up								
General Fund								
Appropriated Special Fund	7,802.6	20,197.9	20,121.1	20,197.9			-76.8	**20,121.1**
Non-Approp. Special Fund								
	7,802.6	20,197.9	20,121.1	20,197.9			-76.8	**20,121.1**
Local Emergency Planning								
General Fund								
Appropriated Special Fund	284.2	343.0	343.0	343.0				**343.0**
Non-Approp. Special Fund								
	284.2	343.0	343.0	343.0				**343.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund	7.9	814.8	814.8	814.8				**814.8**
Non-Approp. Special Fund		5.0	5.0	5.0				**5.0**
	7.9	819.8	819.8	819.8				**819.8**
SARA								
General Fund	26.2	14.3	14.3	14.3				**14.3**
Appropriated Special Fund	16.2	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	42.4	44.3	44.3	44.3				**44.3**
Solid Waste								
General Fund								
Appropriated Special Fund	26.7	55.0	55.0	55.0				**55.0**
Non-Approp. Special Fund								
	26.7	55.0	55.0	55.0				**55.0**
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	180.7	275.0	427.4	275.0			152.4	**427.4**
Non-Approp. Special Fund								
	180.7	275.0	427.4	275.0			152.4	**427.4**
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	35.0	21.2	21.2	21.2				**21.2**
Non-Approp. Special Fund								
	35.0	21.2	21.2	21.2				**21.2**
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	117.1	121.4	92.9	121.4			-28.5	**92.9**
Non-Approp. Special Fund								
	117.1	121.4	92.9	121.4			-28.5	**92.9**
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	48.7	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	48.7	75.0	75.0	75.0				**75.0**
Tire Admin								
General Fund								
Appropriated Special Fund	125.8	233.3	196.7	233.3			-36.6	**196.7**
Non-Approp. Special Fund								
	125.8	233.3	196.7	233.3			-36.6	**196.7**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tire Clean-up								
General Fund								
Appropriated Special Fund	426.8	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund								
	426.8	1,500.0	1,500.0	1,500.0				**1,500.0**
UST Admin								
General Fund								
Appropriated Special Fund	28.2	367.8	390.6	367.8			22.8	**390.6**
Non-Approp. Special Fund								
	28.2	367.8	390.6	367.8			22.8	**390.6**
UST Recovered Costs								
General Fund								
Appropriated Special Fund	117.2	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	117.2	100.0	100.0	100.0				**100.0**
Waste End Assessment								
General Fund								
Appropriated Special Fund	3.6	73.7	73.7	73.7				**73.7**
Non-Approp. Special Fund								
	3.6	73.7	73.7	73.7				**73.7**
Waste End Assessment Personnel								
General Fund								
Appropriated Special Fund		30.4	30.4	30.4				**30.4**
Non-Approp. Special Fund								
	0.0	30.4	30.4	30.4				**30.4**
TOTAL								
General Fund	2,883.5	2,558.1	2,651.1	2,651.1	1.2			**2,652.3**
Appropriated Special Fund	16,327.7	34,053.1	34,083.9	34,053.1			30.8	**34,083.9**
Non-Approp. Special Fund	3,183.8	2,624.6	2,593.8	2,593.8				**2,593.8**
	22,395.0	39,235.8	39,328.8	39,298.0	1.2		30.8	**39,330.0**
IPU REVENUES								
General Fund	116.5							
Appropriated Special Fund	21,156.9	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Approp. Special Fund	2,784.0	3,550.0	3,550.0	3,550.0				**3,550.0**
	24,057.4	37,800.6	37,800.6	37,800.6				**37,800.6**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	23.8	21.8	21.8	21.8				**21.8**
Appropriated Special Fund	46.7	45.9	46.3	44.2			1.9	**46.1**
Non-Approp. Special Fund	30.5	31.3	30.9	33.0			-1.9	**31.1**
	101.0	99.0	99.0	99.0				**99.0**

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

- Base adjustments include (1.7) ASF FTEs and 1.7 NSF FTEs as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustment of $1.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $79.4 ASF and 1.0 ASF FTE in AST Administration, ($81.9) ASF and (1.1) ASF FTE and (0.4) NSF FTE in HSCA - Administration, ($76.8) ASF and 0.3 ASF FTE and (0.3) NSF FTE in HSCA - Clean-Up, $152.4 ASF and 1.9 ASF FTE and (0.8) NSF FTE in Solid Waste Personnel, ($28.5) ASF and (0.5) ASF in Solid Waste Transporter Personnel, ($36.6) ASF and (0.1) ASF FTE and (0.4) NSF FTE in Tire Administration, and $22.8 ASF and 0.4 FTE in UST Administration to switch fund positions to reflect workload.

Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary

40-04-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	864.1	615.4	682.1	682.1				**682.1**
Appropriated Special Fund	17.2	813.5	813.5	813.5				**813.5**
Non-Approp. Special Fund	1,239.4	1,185.1	1,185.1	1,185.1				**1,185.1**
	2,120.7	2,614.0	2,680.7	2,680.7				**2,680.7**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	11.8	70.6	70.6	70.6				**70.6**
	11.8	71.6	71.6	71.6				**71.6**
Contractual Services								
General Fund	264.0	304.5	304.5	304.5	7.0			**311.5**
Appropriated Special Fund	4.9	8.3	8.3	8.3				**8.3**
Non-Approp. Special Fund	18,657.1	2,716.7	2,716.7	2,716.7				**2,716.7**
	18,926.0	3,029.5	3,029.5	3,029.5	7.0			**3,036.5**
Energy								
General Fund	15.3	15.3	15.3	15.3				**15.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	15.3	15.3	15.3				**15.3**
Supplies and Materials								
General Fund	102.9	103.0	103.0	103.0				**103.0**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	135.6	111.6	111.6	111.6				**111.6**
	238.5	219.6	219.6	219.6				**219.6**
Delaware Estuary								
General Fund	61.2	61.2	139.9	61.2				**61.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.2	61.2	139.9	61.2				**61.2**
Other Items								
General Fund								
Appropriated Special Fund	114.4	210.0	210.0	210.0				**210.0**
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				**16,600.3**
	114.4	16,810.3	16,810.3	16,810.3				**16,810.3**
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	1,088.0	1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Approp. Special Fund								
	1,088.0	1,560.0	1,560.0	1,560.0				**1,560.0**

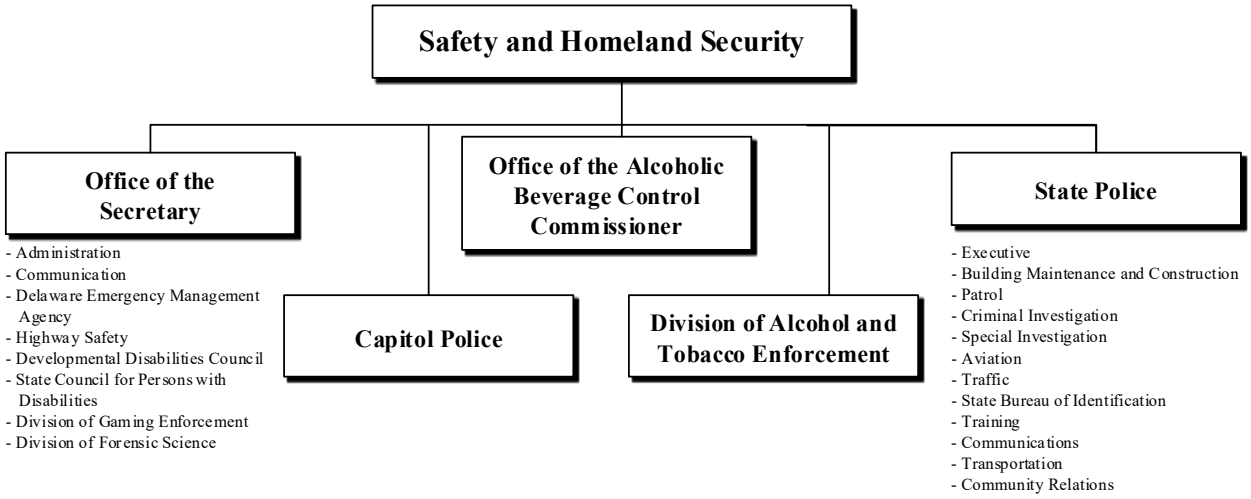
Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary

40-04-05					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
RGGI CO2 Emissions								
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**
RGGI LIHEAP								
General Fund								
Appropriated Special Fund		780.0	780.0	780.0				**780.0**
Non-Approp. Special Fund								
	0.0	780.0	780.0	780.0				**780.0**
RGGI Reduction Project								
General Fund								
Appropriated Special Fund	3,355.0	1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Approp. Special Fund								
	3,355.0	1,560.0	1,560.0	1,560.0				**1,560.0**
RGGI Weatherization								
General Fund								
Appropriated Special Fund	1,298.3	1,560.0	1,560.0	1,560.0				**1,560.0**
Non-Approp. Special Fund								
	1,298.3	1,560.0	1,560.0	1,560.0				**1,560.0**
TOTAL								
General Fund	1,307.5	1,099.4	1,244.8	1,166.1	7.0			**1,173.1**
Appropriated Special Fund	5,877.8	16,637.8	16,637.8	16,637.8				**16,637.8**
Non-Approp. Special Fund	20,043.9	20,684.3	20,684.3	20,684.3				**20,684.3**
	27,229.2	38,421.5	38,566.9	38,488.2	7.0			**38,495.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,807.2	25,322.3	25,322.3	25,322.3				**25,322.3**
Non-Approp. Special Fund	12,068.6	15,500.0	15,500.0	15,500.0				**15,500.0**
	22,875.8	40,822.3	40,822.3	40,822.3				**40,822.3**
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund	9.2	9.2	9.2	9.2				**9.2**
Non-Approp. Special Fund	19.8	19.8	19.8	19.8				**19.8**
	39.0	39.0	39.0	39.0				**39.0**

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

- Recommend inflation and volume adjustment of $7.0 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend structural change of $78.7 in Delaware Estuary.
- Recommend one-time funding of $500.0 in Tree for Every Delawarean to reflect projected expenditures and $1,100.5 in Electric Grid Study for the Bipartisan Infrastructure Law grant match in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

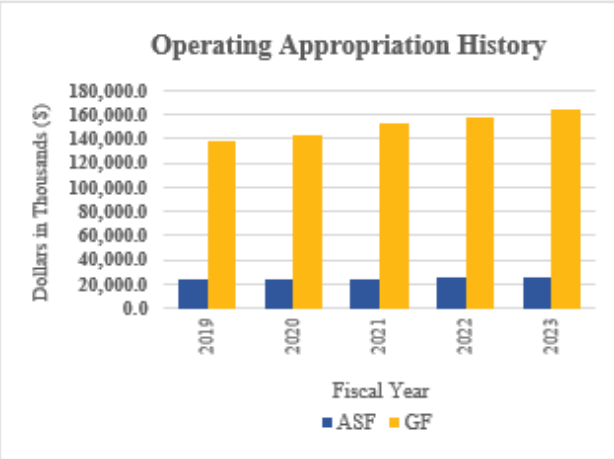
Safety and Homeland Security

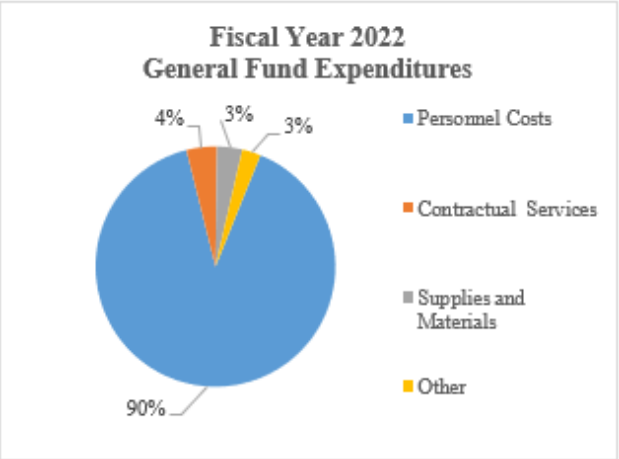


At a Glance

- 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 368,900 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 22 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 $6.9 million with approximately 50 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
45-01-01	***Administration***			
	% of constituent contacts responded to within three days	91	91	92

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
45-01-20	***Communication***			
	% of statewide 700 MHz portable radio coverage	99	99	99
	% of statewide 700 MHz portable radio in-building coverage	90	99	99
	% of statewide 700 MHz network availability	99.9	100	99.9
	% of statewide 800 MHz portable radio coverage	99	99	99
	% of statewide 800 MHz portable radio in-building coverage	99	99	99
	% of statewide 800 MHz Network availability	99.9	100	99.9
45-01-30	***Delaware Emergency Management Agency (DEMA)***			
	# of completed major plans within the reporting period	4	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	25	25	26
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
45-01-40	***Highway Safety***			
	% of seatbelt use	92	92	92
	# of alcohol-related fatalities*	36	32	30
	# of speeding-related fatalities	37	35	33.9
	# of motorcycle fatalities	24	13	14.3
	# of pedestrian fatalities	29	26	27.1

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	** Data is collected by calendar year so the 2021 data is collected January 1, 2021 through December 31, 2021, except alcohol-related fatalities, which are from 2020 FARS data and is the most current data.*			
45-01-50	***Developmental Disabilities Council***			
	# of Partners in Policymaking program	9	20	20
45-01-60	***State Council for Persons with Disabilities (SCPD)***			
	# of bills, regulations, and policies reviewed	64	100	100
	# of bills, regulations and policies impacted by SCPD advocacy	38	30	30
45-01-70	***Division of Gaming Enforcement***			
	# of criminal investigations investigated by detectives	258	530	500
	# of background investigations completed by investigators	1,150	1,300	1,300
	# of applicants recommended for license denial/revocation	36	20	30
	# of persons recommended for Lottery Involuntary Exclusion list	3	5	5
45-01-80	***Division of Forensic Science***			
	# of days for controlled substance turnaround	48	32	35
	# of days for DNA analysis turnaround	48	54	54
45-02-10	***Capitol Police***			
	# of community policing/training seminars offered to state employees	7	55	55

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	644,779	650,000	650,000
45-03-10	***Office of the Alcoholic Beverage Control Commissioner***			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	50	95	80
	# of applications reviewed	1,224	1,250	1,250
45-04-10	***Division of Alcohol and Tobacco Enforcement***			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	89	89	89
	% of compliance with prohibition on sale of tobacco to minors (under 18)	98	97	97
	% of complaints investigated and resolved within 30 days	98	98	96
	# of servers trained to serve alcohol In person class Online	8,000	8,000	8,000
45-06-01	***Executive***			
	# of persons in recruit class	43	50	45
	% of minority representation in recruit class	44	27	45
	# of video evidence requests	6,328	7,000	6,500
	# of technology problems addressed	3,414	3,500	3,400
45-06-02	***Building Maintenance and Construction***			
	# of minor capital improvement projects performed in house	13	11	14
	# of projects	21	20	21

45-06-03	***Patrol***			
	# of complaints handled by patrol officers	131,357	135,000	133,000
	# of drivers arrested for traffic charges	55,205	60,000	56,000
	# of traffic arrests (charges)	92,645	100,000	95,000
	# of driving under the influence arrests	2,687	2,800	2,700
45-06-04	***Criminal Investigation***			
	# of criminal cases investigated	36,946	35,000	37,000
	% of cases cleared	58.2	60	60
	# of domestic violence complaints: investigated cleared by arrest referred to victim services	 10,018 5,019 1,598	 11,000 6,000 1,000	 11,000 6,000 1,000
	# of high-tech crime cases	233	350	290
45-06-05	***Special Investigation***			
	# of special investigations: auto theft vice drug unit	 634 13 6,689	 600 20 6,500	 650 20 6,700
	# of special investigation arrests: auto theft vice drug unit	 212 6 4,016	 200 10 4,000	 250 10 4,200
45-06-06	***Aviation***			
	# of missions	4,737	4,000	5,000
	% of medivac missions	42	40	50
45-06-07	***Traffic***			
	# of investigated crashes	21,462	20,000	22,000
	# of investigated injury-producing crashes	3,325	3,000	3,500
	# of investigated property damage only crashes	18,028	17,000	18,000
	# of drivers arrested in investigated crashes	12,151	12,000	13,000

	# of drivers arrested in investigated injury-producing crashes	2,635	3,000	3,000
	# of drivers arrested in investigated property damage only crashes	9,516	9,000	9,620
	# of investigated hit-and-run crashes	3,494	3,000	3,500
	# of investigated animal-related crashes	1,950	2,000	2,000
	# of commercial motor vehicle summons issued	3,728	3,500	3,900
45-06-08	***State Bureau of Identification***			
	# of criminal histories requested	57,679	65,000	65,000
	Average wait time for a criminal history check (weeks)	2.5	1.0	1.0
45-06-09	***Training***			
	# of in-service training classes offered	106	80	110
	# of students trained	2,014	1,900	2,200
	# of recruits trained: Delaware State Police (DSP) non-DSP	 54 23	 45 30	 60 30
45-06-10	***Communications***			
	# of calls for service at 911 centers	368,919	350,000	370,000
	# of calls dispatched to officers	205,409	225,000	225,000
	# of calls tele-served by dispatcher	143,910	150,000	150,000
	# of building alarms received	27,934	16,000	30,000
	# of officers for whom communications centers are responsible	560	550	570
45-06-11	***Transportation***			
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	21	14	19

45-06-12	***Community Relations***			
	# of total victim service cases with:	4,498	4,000	5,000
	immediate response	312	300	320
	interviews in person	687	700	700
	interviews by phone	9,166	9,000	9,200
	written correspondence	11,000	11,000	11,000
	# of Citizens' Police Academy classes*	0	3	3
	# of citizens trained*	0	75	75
	** Performance results have been impacted by COVID-19*			

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	111.7	114.7	119.7	**115.7**	13,316.7	12,740.9	15,075.8	**14,879.7**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	9,041.4	8,553.6	8,303.6	**8,303.6**
Non-Approp. Special Fund	40.8	40.8	40.8	**40.8**	146,567.9	7,476.1	7,476.1	**7,476.1**
	163.0	166.0	171.0	**167.0**	168,926.0	28,770.6	30,855.5	**30,659.4**
Capitol Police								
General Fund	91.0	98.0	98.0	**98.0**	7,904.2	8,354.3	8,692.2	**8,779.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	243.1	261.0	261.0	**261.0**
Non-Approp. Special Fund					93.3			
	92.0	99.0	99.0	**99.0**	8,240.6	8,615.3	8,953.2	**9,040.0**
Alcoholic Bev Commissioner								
General Fund	5.0	5.0	7.0	**7.0**	530.4	467.3	624.8	**627.6**
Appropriated Special Fund					18.8	83.9	83.9	**83.9**
Non-Approp. Special Fund								
	5.0	5.0	7.0	**7.0**	549.2	551.2	708.7	**711.5**
Alcohol and Tobacco Enforcement								
General Fund	10.5	10.5	10.5	**10.5**	1,442.5	1,521.8	1,573.8	**1,581.9**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	502.2	684.9	684.9	**684.9**
Non-Approp. Special Fund	1.5	1.5	1.5	**1.5**	261.8			
	18.0	18.0	18.0	**18.0**	2,206.5	2,206.7	2,258.7	**2,266.8**
State Police								
General Fund	859.2	873.2	913.0	**912.0**	141,101.7	141,274.0	153,196.7	**152,688.4**
Appropriated Special Fund	83.0	77.0	77.0	**88.0**	12,661.0	14,713.0	14,713.0	**17,448.2**
Non-Approp. Special Fund	49.8	49.8	52.0	**52.0**	10,503.6	4,122.2	4,122.2	**4,122.2**
	992.0	1,000.0	1,042.0	**1,052.0**	164,266.3	160,109.2	172,031.9	**174,258.8**
TOTAL								
General Fund	1,077.4	1,101.4	1,148.2	**1,143.2**	164,295.5	164,358.3	179,163.3	**178,556.6**
Appropriated Special Fund	100.5	94.5	94.5	**105.5**	22,466.5	24,296.4	24,046.4	**26,781.6**
Non-Approp. Special Fund	92.1	92.1	94.3	**94.3**	157,426.6	11,598.3	11,598.3	**11,598.3**
	1,270.0	1,288.0	1,337.0	**1,343.0**	344,188.6	200,253.0	214,808.0	**216,936.5**

Safety and Homeland Security
Office of the Secretary
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	14.0	14.0	19.0	**15.0**	1,868.1	1,704.1	2,967.2	**2,739.2**
Appropriated Special Fund					5,471.3	4,350.0	4,350.0	**4,350.0**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	9,950.3			
	16.0	16.0	21.0	**17.0**	17,289.7	6,054.1	7,317.2	**7,089.2**
Communication								
General Fund	22.5	24.5	24.5	**24.5**	2,490.2	2,665.4	2,821.8	**2,845.3**
Appropriated Special Fund	3.5	3.5	3.5	**3.5**	1,142.5	1,885.6	1,635.6	**1,635.6**
Non-Approp. Special Fund					7,693.2			
	26.0	28.0	28.0	**28.0**	11,325.9	4,551.0	4,457.4	**4,480.9**
Delaware Emergency Management Agency								
General Fund	10.2	11.2	11.2	**11.2**	1,046.6	1,071.3	1,118.0	**1,141.9**
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	**29.8**	122,754.0	2,230.0	2,230.0	**2,230.0**
	40.0	41.0	41.0	**41.0**	123,800.6	3,301.3	3,348.0	**3,371.9**
Highway Safety								
General Fund	2.0	2.0	2.0	**2.0**	188.4	180.2	187.9	**187.6**
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	5.0	5.0	**5.0**	4,534.4	3,966.7	3,966.7	**3,966.7**
	7.0	7.0	7.0	**7.0**	4,722.8	4,146.9	4,154.6	**4,154.3**
Developmental Disabilities Council								
General Fund					19.2	20.0	20.0	**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	738.0	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	757.2	444.0	444.0	**444.0**
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	**2.0**	345.9	234.1	322.3	**324.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	345.9	234.1	322.3	**324.2**
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	2,427.6	2,318.0	2,318.0	**2,318.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	2,427.6	2,318.0	2,318.0	**2,318.0**
Division of Forensic Science								
General Fund	61.0	61.0	61.0	**61.0**	7,358.3	6,865.8	7,638.6	**7,621.5**
Appropriated Special Fund								
Non-Approp. Special Fund					898.0	855.4	855.4	**855.4**
	61.0	61.0	61.0	**61.0**	8,256.3	7,721.2	8,494.0	**8,476.9**
TOTAL								
General Fund	111.7	114.7	119.7	**115.7**	13,316.7	12,740.9	15,075.8	**14,879.7**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	9,041.4	8,553.6	8,303.6	**8,303.6**
Non-Approp. Special Fund	40.8	40.8	40.8	**40.8**	146,567.9	7,476.1	7,476.1	**7,476.1**
	163.0	166.0	171.0	**167.0**	168,926.0	28,770.6	30,855.5	**30,659.4**

Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,530.0	1,361.4	1,839.5	1,531.4			50.9	**1,582.3**
Appropriated Special Fund								
Non-Approp. Special Fund	147.1							
	1,677.1	1,361.4	1,839.5	1,531.4			50.9	**1,582.3**
Travel								
General Fund		1.4	1.4	1.4				**1.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	1.5	1.4	1.4	1.4				**1.4**
Contractual Services								
General Fund	122.2	132.9	322.9	322.9	29.2			**352.1**
Appropriated Special Fund								
Non-Approp. Special Fund	480.3							
	602.5	132.9	322.9	322.9	29.2			**352.1**
Energy								
General Fund	53.4	53.4	53.4	53.4				**53.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.4	53.4	53.4	53.4				**53.4**
Supplies and Materials								
General Fund	22.7	21.8	116.5	21.8			94.7	**116.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	24.4	21.8	116.5	21.8			94.7	**116.5**
Capital Outlay								
General Fund	6.3	6.4	6.4	6.4				**6.4**
Appropriated Special Fund								
Non-Approp. Special Fund	3.7							
	10.0	6.4	6.4	6.4				**6.4**
Body Camera Program								
General Fund			500.3			500.3		**500.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	500.3	0.0		500.3		**500.3**
Cold Case Funds								
General Fund	100.0	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	100.0	100.0	100.0				**100.0**

Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	2,082.5	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	2,082.5	2,125.0	2,125.0	2,125.0				**2,125.0**
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,388.8	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	3,388.8	2,125.0	2,125.0	2,125.0				**2,125.0**
Hazardous Waste Cleanup								
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**
ITC Funds								
General Fund	15.7	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.7	15.0	15.0	15.0				**15.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,316.0							
	9,316.0	0.0	0.0	0.0				**0.0**
Police Training Council								
General Fund	17.8	11.8	11.8	11.8				**11.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.8	11.8	11.8	11.8				**11.8**
TOTAL								
General Fund	1,868.1	1,704.1	2,967.2	2,064.1	29.2	500.3	145.6	**2,739.2**
Appropriated Special Fund	5,471.3	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	9,950.3							
	17,289.7	6,054.1	7,317.2	6,414.1	29.2	500.3	145.6	**7,089.2**
IPU REVENUES								
General Fund	7.2	4.7	4.7	4.7				**4.7**
Appropriated Special Fund	7,078.0	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	9,188.8	9,401.3	9,401.3	9,401.3				**9,401.3**
	16,274.0	13,756.0	13,756.0	13,756.0				**13,756.0**

Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	14.0	14.0	19.0	14.0			1.0	**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	16.0	16.0	21.0	16.0			1.0	**17.0**

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

- Base adjustments include $190.0 in Contractual Services to cover the annualized costs of the Advantech Access Control contract.
- Recommend inflation and volume adjustments of $29.0 in Contractual Services to reflect increase in fleet operating costs; and $0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of $500.3 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Body Worn Camera Program funding for local law enforcement agencies.
- Recommend enhancements of $50.9 in Personnel Costs and 1.0 FTE Accountant to support payroll processing; and $94.7 in Supplies and Materials for tasers for Capitol Police and Division of Alcohol and Tobacco Enforcement. Do not recommend additional enhancement of $257.2 in Personnel Costs and 4.0 FTEs.

Office of the Secretary
Communication
Internal Program Unit Summary

45-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,660.0	1,877.0	1,991.8	1,991.8				**1,991.8**
Appropriated Special Fund	222.3	342.2	342.2	342.2				**342.2**
Non-Approp. Special Fund								
	1,882.3	2,219.2	2,334.0	2,334.0				**2,334.0**
Travel								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	0.9							
	0.9	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	439.7	414.2	414.2	414.2	65.1			**479.3**
Appropriated Special Fund		134.5	54.5	54.5				**54.5**
Non-Approp. Special Fund	2,420.2							
	2,859.9	548.7	468.7	468.7	65.1			**533.8**
Energy								
General Fund	235.7	250.0	250.0	250.0				**250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	235.7	250.0	250.0	250.0				**250.0**
Supplies and Materials								
General Fund	154.8	124.2	165.8	124.2				**124.2**
Appropriated Special Fund		10.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	5,072.8							
	5,227.6	134.2	170.8	129.2				**129.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	199.3							
	199.3	10.0	5.0	5.0				**5.0**
Other Items								
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**
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	84.4	336.0	336.0	336.0				**336.0**
Non-Approp. Special Fund								
	84.4	336.0	336.0	336.0				**336.0**
System Support								
General Fund								
Appropriated Special Fund	835.8	1,048.2	888.2	888.2				**888.2**
Non-Approp. Special Fund								
	835.8	1,048.2	888.2	888.2				**888.2**

Office of the Secretary
Communication
Internal Program Unit Summary

45-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	2,490.2	2,665.4	2,821.8	2,780.2	65.1			**2,845.3**
Appropriated Special Fund	1,142.5	1,885.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	7,693.2							
	11,325.9	4,551.0	4,457.4	4,415.8	65.1			**4,480.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,283.8	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	8,349.0	4,380.7	4,380.7	4,380.7				**4,380.7**
	9,632.8	6,016.3	6,016.3	6,016.3				**6,016.3**
POSITIONS								
General Fund	22.5	24.5	24.5	24.5				**24.5**
Appropriated Special Fund	3.5	3.5	3.5	3.5				**3.5**
Non-Approp. Special Fund								
	26.0	28.0	28.0	28.0				**28.0**

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

- Base adjustments include $27.1 in Personnel Costs to annualize 2.0 FTEs; and ($80.0) ASF in Contractual Services; ($5.0) ASF in Supplies and Materials, ($5.0) ASF in Capital Outlay, and ($160.0) ASF in System Support to reflect projected expenditures.
- Recommend inflation and volume adjustment of $65.1 in Contractual Services to reflect increase in fleet operating costs.
- Do not recommend enhancement of $41.6 in Supplies and Materials.
- Recommend one-time funding of $41.6 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for Eltek power plant and batteries for 800 MHz microwave towers.

Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary

45-01-30					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	563.1	590.3	626.8	626.8				**626.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,883.3	1,020.3	1,020.3	1,020.3				**1,020.3**
	3,446.4	1,610.6	1,647.1	1,647.1				**1,647.1**
Travel								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund	24.1	38.8	38.8	38.8				**38.8**
	24.3	39.0	39.0	39.0				**39.0**
Contractual Services								
General Fund	127.3	122.6	122.6	122.6	23.9			**146.5**
Appropriated Special Fund								
Non-Approp. Special Fund	19,600.6	426.1	426.1	426.1				**426.1**
	19,727.9	548.7	548.7	548.7	23.9			**572.6**
Energy								
General Fund		5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.7	30.0	30.0	30.0				**30.0**
	1.7	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund	99,302.1	43.2	43.2	43.2				**43.2**
	99,304.1	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	942.2	168.0	168.0	168.0				**168.0**
	942.2	168.0	168.0	168.0				**168.0**
Local Emergency Planning Councils								
General Fund	51.0	51.1	54.0	54.0				**54.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.0	51.1	54.0	54.0				**54.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				**503.6**
	0.0	503.6	503.6	503.6				**503.6**

Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary

45-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
School Safety Plans								
General Fund	303.0	300.1	307.4	307.4				**307.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	303.0	300.1	307.4	307.4				**307.4**
TOTAL								
General Fund	1,046.6	1,071.3	1,118.0	1,118.0	23.9			**1,141.9**
Appropriated Special Fund								
Non-Approp. Special Fund	122,754.0	2,230.0	2,230.0	2,230.0				**2,230.0**
	123,800.6	3,301.3	3,348.0	3,348.0	23.9			**3,371.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	116,079.0	8,500.0	8,500.0	8,500.0				**8,500.0**
	116,079.0	8,500.0	8,500.0	8,500.0				**8,500.0**
POSITIONS								
General Fund	10.2	11.2	11.2	11.2				**11.2**
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	29.8				**29.8**
	40.0	41.0	41.0	41.0				**41.0**

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

- Recommend inflation and volume adjustment of $23.9 in Contractual Services to reflect increase in fleet operating costs.

Office of the Secretary
Highway Safety
Internal Program Unit Summary

45-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	188.2	180.1	187.5	187.5				**187.5**
Appropriated Special Fund								
Non-Approp. Special Fund	703.9	133.1	133.1	133.1				**133.1**
	892.1	313.2	320.6	320.6				**320.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.9	11.1	11.1	11.1				**11.1**
	20.9	11.1	11.1	11.1				**11.1**
Contractual Services								
General Fund	0.2	0.1	0.2	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund	3,766.2	3,757.0	3,757.0	3,757.0				**3,757.0**
	3,766.4	3,757.1	3,757.2	3,757.1				**3,757.1**
Supplies and Materials								
General Fund			0.2					
Appropriated Special Fund								
Non-Approp. Special Fund	38.6	30.5	30.5	30.5				**30.5**
	38.6	30.5	30.7	30.5				**30.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.8	35.0	35.0	35.0				**35.0**
	4.8	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund	188.4	180.2	187.9	187.6				**187.6**
Appropriated Special Fund								
Non-Approp. Special Fund	4,534.4	3,966.7	3,966.7	3,966.7				**3,966.7**
	4,722.8	4,146.9	4,154.6	4,154.3				**4,154.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,530.7	5,500.0	5,500.0	5,500.0				**5,500.0**
	4,530.7	5,500.0	5,500.0	5,500.0				**5,500.0**
POSITIONS								
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**
	7.0	7.0	7.0	7.0				**7.0**

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

- Do not recommend enhancements of $0.1 in Contractual Services and $0.2 in Supplies and Materials.

Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary

45-01-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	289.8	187.0	187.0	187.0				**187.0**
	289.8	187.0	187.0	187.0				**187.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.2	8.0	8.0	8.0				**8.0**
	15.2	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	19.2	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	426.7	47.8	47.8	47.8				**47.8**
	445.9	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.3	3.3	3.3	3.3				**3.3**
	6.3	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				**3.4**
	0.0	3.4	3.4	3.4				**3.4**
Other Items								
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**
TOTAL								
General Fund	19.2	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	738.0	424.0	424.0	424.0				**424.0**
	757.2	444.0	444.0	444.0				**444.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	717.3	544.0	544.0	544.0				**544.0**
	717.3	544.0	544.0	544.0				**544.0**

Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary

45-01-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	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 2023 level of service.

Office of the Secretary
ST Council for Persons with Disabilities
Internal Program Unit Summary

45-01-60 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund Appropriated	251.3	142.9	231.1	231.1				**231.1**
Special Fund Non-Approp. Special Fund								
	251.3	142.9	231.1	231.1				**231.1**
Travel								
General Fund Appropriated		5.0	5.0	5.0				**5.0**
Special Fund Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
Contractual Services								
General Fund Appropriated	34.7	34.4	34.4	34.4	1.9			**36.3**
Special Fund Non-Approp. Special Fund								
	34.7	34.4	34.4	34.4	1.9			**36.3**
Supplies and Materials								
General Fund Appropriated	2.6	1.8	1.8	1.8				**1.8**
Special Fund Non-Approp. Special Fund								
	2.6	1.8	1.8	1.8				**1.8**
Brain Injury Trust Fund								
General Fund Appropriated	57.3	50.0	50.0	50.0				**50.0**
Special Fund Non-Approp. Special Fund								
	57.3	50.0	50.0	50.0				**50.0**
TOTAL								
General Fund Appropriated	345.9	234.1	322.3	322.3	1.9			**324.2**
Special Fund Non-Approp. Special Fund								
	345.9	234.1	322.3	322.3	1.9			**324.2**
IPU REVENUES								
General Fund Appropriated								
Special Fund Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund Appropriated	2.0	2.0	2.0	2.0				**2.0**
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 inflation and volume adjustment of $1.9 in Contractual Services to reflect increase in fleet operating costs.

Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary

45-01-70 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,128.7	1,840.8	1,840.8	1,840.8				**1,840.8**
Non-Approp. Special Fund								
	2,128.7	1,840.8	1,840.8	1,840.8				**1,840.8**
Travel								
General Fund								
Appropriated Special Fund	2.3	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	2.3	35.0	35.0	35.0				**35.0**
Contractual Services								
General Fund								
Appropriated Special Fund	190.4	300.8	300.8	300.8				**300.8**
Non-Approp. Special Fund								
	190.4	300.8	300.8	300.8				**300.8**
Energy								
General Fund								
Appropriated Special Fund	14.1	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	14.1	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	25.3	37.0	37.0	37.0				**37.0**
Non-Approp. Special Fund								
	25.3	37.0	37.0	37.0				**37.0**
Vehicles								
General Fund								
Appropriated Special Fund	66.8	89.4	89.4	89.4				**89.4**
Non-Approp. Special Fund								
	66.8	89.4	89.4	89.4				**89.4**
TOTAL								
General Fund								
Appropriated Special Fund	2,427.6	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Approp. Special Fund								
	2,427.6	2,318.0	2,318.0	2,318.0				**2,318.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,256.9	2,318.0	2,318.0	2,318.0				**2,318.0**
Non-Approp. Special Fund								
	2,256.9	2,318.0	2,318.0	2,318.0				**2,318.0**

Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary

45-01-70 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary

45-01-80 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	6,143.0	5,587.8	6,292.0	6,292.0				**6,292.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,143.0	5,587.8	6,292.0	6,292.0				**6,292.0**
Travel								
General Fund	7.1	16.1	16.1	16.1				**16.1**
Appropriated Special Fund								
Non-Approp. Special Fund	20.7	29.5	29.5	29.5				**29.5**
	27.8	45.6	45.6	45.6				**45.6**
Contractual Services								
General Fund	576.6	532.4	532.4	532.4	51.5			**583.9**
Appropriated Special Fund								
Non-Approp. Special Fund	146.1	173.7	173.7	173.7				**173.7**
	722.7	706.1	706.1	706.1	51.5			**757.6**
Energy								
General Fund	101.9	102.3	102.3	102.3				**102.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.9	102.3	102.3	102.3				**102.3**
Supplies and Materials								
General Fund	501.9	581.0	649.6	581.0				**581.0**
Appropriated Special Fund								
Non-Approp. Special Fund	397.4	113.5	113.5	113.5				**113.5**
	899.3	694.5	763.1	694.5				**694.5**
Capital Outlay								
General Fund	27.8	46.2	46.2	46.2				**46.2**
Appropriated Special Fund								
Non-Approp. Special Fund	333.8	538.7	538.7	538.7				**538.7**
	361.6	584.9	584.9	584.9				**584.9**
TOTAL								
General Fund	7,358.3	6,865.8	7,638.6	7,570.0	51.5			**7,621.5**
Appropriated Special Fund								
Non-Approp. Special Fund	898.0	855.4	855.4	855.4				**855.4**
	8,256.3	7,721.2	8,494.0	8,425.4	51.5			**8,476.9**
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund	898.4	855.4	855.4	855.4				**855.4**
	901.0	855.4	855.4	855.4				**855.4**

Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary

45-01-80 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	61.0	61.0	61.0	61.0				**61.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	61.0	61.0	61.0				**61.0**

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

- Recommend inflation and volume adjustment of $51.4 in Contractual Services to reflect increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancement of $68.6 in Supplies and Materials.

Capitol Police
Capitol Police
Internal Program Unit Summary

45-02-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,492.1	7,899.9	8,237.8	8,237.8				**8,237.8**
Appropriated Special Fund	96.3	92.4	92.4	92.4				**92.4**
Non-Approp. Special Fund	85.8							
	7,674.2	7,992.3	8,330.2	8,330.2				**8,330.2**
Travel								
General Fund	3.7	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	5.3	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	297.0	315.3	315.3	315.3	86.8			**402.1**
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	300.1	315.3	315.3	315.3	86.8			**402.1**
Supplies and Materials								
General Fund	111.4	138.6	138.6	138.6				**138.6**
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	114.2	138.6	138.6	138.6				**138.6**
Special Duty Fund								
General Fund								
Appropriated Special Fund	146.8	168.6	168.6	168.6				**168.6**
Non-Approp. Special Fund								
	146.8	168.6	168.6	168.6				**168.6**
TOTAL								
General Fund	7,904.2	8,354.3	8,692.2	8,692.2	86.8			**8,779.0**
Appropriated Special Fund	243.1	261.0	261.0	261.0				**261.0**
Non-Approp. Special Fund	93.3							
	8,240.6	8,615.3	8,953.2	8,953.2	86.8			**9,040.0**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	142.0	160.0	261.0	261.0				**261.0**
Non-Approp. Special Fund	93.2							
	235.4	160.0	261.0	261.0				**261.0**
POSITIONS								
General Fund	91.0	98.0	98.0	98.0				**98.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	92.0	99.0	99.0	99.0				**99.0**

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

- Recommend inflation and volume adjustment of $86.8 in Contractual Services to reflect increase in fleet operating costs.

Alcoholic Bev Commissioner
Office of the Alcoholic Beverage Control
Internal Program Unit Summary

45-03-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	516.1	451.9	609.4	472.4			137.0	**609.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.1	451.9	609.4	472.4			137.0	**609.4**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	1.3	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	1.8	8.5	8.5	8.5				**8.5**
Contractual Services								
General Fund	6.6	7.8	7.8	7.8	2.8			**10.6**
Appropriated Special Fund	17.5	72.9	72.9	72.9				**72.9**
Non-Approp. Special Fund								
	24.1	80.7	80.7	80.7	2.8			**83.5**
Supplies and Materials								
General Fund	7.2	7.1	7.1	7.1				**7.1**
Appropriated Special Fund		3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	7.2	10.1	10.1	10.1				**10.1**
TOTAL								
General Fund	530.4	467.3	624.8	487.8	2.8		137.0	**627.6**
Appropriated Special Fund	18.8	83.9	83.9	83.9				**83.9**
Non-Approp. Special Fund								
	549.2	551.2	708.7	571.7	2.8		137.0	**711.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	49.8	84.0	84.0	84.0				**84.0**
Non-Approp. Special Fund								
	49.8	84.0	84.0	84.0				**84.0**
POSITIONS								
General Fund	5.0	5.0	7.0	5.0			2.0	**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	7.0	5.0			2.0	**7.0**

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

- Recommend inflation and volume adjustment of $2.8 in Contractual Services to reflect increase in fleet operating costs.
- Recommend enhancements of $86.4 in Personnel Costs and 1.0 FTE Chief of Administration and $50.6 in Personnel Costs and 1.0 FTE Investigator to reflect workload.

Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary

45-04-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,161.7	1,230.2	1,264.5	1,264.5				**1,264.5**
Appropriated Special Fund	43.0	43.1	43.1	43.1				**43.1**
Non-Approp. Special Fund	120.6							
	1,325.3	1,273.3	1,307.6	1,307.6				**1,307.6**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	2.8	2.8	2.8	2.8				**2.8**
Non-Approp. Special Fund	5.3							
	8.6	3.3	3.3	3.3				**3.3**
Contractual Services								
General Fund	258.5	264.8	282.5	264.8	25.8			**290.6**
Appropriated Special Fund	1.5	36.6	36.6	36.6				**36.6**
Non-Approp. Special Fund	53.4							
	313.4	301.4	319.1	301.4	25.8			**327.2**
Supplies and Materials								
General Fund	21.8	25.2	25.2	25.2				**25.2**
Appropriated Special Fund	4.1	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	5.9							
	31.8	35.2	35.2	35.2				**35.2**
Capital Outlay								
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	76.6							
	76.6	2.1	2.1	2.1				**2.1**
Other Items								
General Fund								
Appropriated Special Fund	53.0	110.0	110.0	110.0				**110.0**
Non-Approp. Special Fund								
	53.0	110.0	110.0	110.0				**110.0**
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	54.6	101.1	101.1	101.1				**101.1**
Non-Approp. Special Fund								
	54.6	101.1	101.1	101.1				**101.1**
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	330.9	356.2	356.2	356.2				**356.2**
Non-Approp. Special Fund								
	330.9	356.2	356.2	356.2				**356.2**

Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary

45-04-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	12.3	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	12.3	24.1	24.1	24.1				**24.1**
TOTAL								
General Fund	1,442.5	1,521.8	1,573.8	1,556.1	25.8			**1,581.9**
Appropriated Special Fund	502.2	684.9	684.9	684.9				**684.9**
Non-Approp. Special Fund	261.8							
	2,206.5	2,206.7	2,258.7	2,241.0	25.8			**2,266.8**
IPU REVENUES								
General Fund	7.6	30.5	30.5	30.5				**30.5**
Appropriated Special Fund	158.6	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Approp. Special Fund	328.1	120.3	120.3	120.3				**120.3**
	494.3	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
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**
	18.0	18.0	18.0	18.0				**18.0**

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

- Recommend inflation and volume adjustment of $25.8 in Contractual Services to reflect increase in fleet operating costs.
- Do not recommend enhancement of $17.7 in Contractual Services.

Safety and Homeland Security

State Police

APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Executive								
General Fund	59.0	58.0	58.0	**58.0**	9,213.1	8,685.3	9,022.5	**9,027.8**
Appropriated Special Fund					245.2	226.7	226.7	**226.7**
Non-Approp. Special Fund					879.6	852.9	852.9	**852.9**
	59.0	58.0	58.0	**58.0**	10,337.9	9,764.9	10,102.1	**10,107.4**
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	**5.0**	434.4	578.6	612.2	**612.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	434.4	578.6	612.2	**612.2**
Patrol								
General Fund	382.0	382.0	382.0	**382.0**	59,038.1	60,138.6	61,860.4	**61,860.4**
Appropriated Special Fund	36.0	30.0	30.0	**30.0**	3,588.6	3,749.5	3,749.5	**3,749.5**
Non-Approp. Special Fund					953.0			
	418.0	412.0	412.0	**412.0**	63,579.7	63,888.1	65,609.9	**65,609.9**
Criminal Investigation								
General Fund	154.0	154.0	154.5	**154.5**	27,399.7	28,505.3	29,233.4	**29,233.4**
Appropriated Special Fund	12.0	12.0	12.0	**12.0**	5,273.8	6,426.3	6,426.3	**6,426.3**
Non-Approp. Special Fund	34.0	34.0	35.5	**35.5**	3,614.0	2,394.0	2,394.0	**2,394.0**
	200.0	200.0	202.0	**202.0**	36,287.5	37,325.6	38,053.7	**38,053.7**
Special Investigation								
General Fund	47.0	62.0	62.0	**62.0**	9,662.2	9,931.6	12,722.6	**12,702.4**
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	638.9	588.7	588.7	**588.7**
Non-Approp. Special Fund					134.8			
	57.0	72.0	72.0	**72.0**	10,435.9	10,520.3	13,311.3	**13,291.1**
Aviation								
General Fund	28.0	28.0	28.0	**28.0**	7,336.6	6,948.9	7,004.5	**7,004.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	**28.0**	7,336.6	6,948.9	7,004.5	**7,004.5**
Traffic								
General Fund	3.2	3.2	2.5	**2.5**	898.4	1,253.8	1,289.5	**1,289.5**
Appropriated Special Fund	5.0	5.0	5.0	**16.0**	140.5	430.2	430.2	**3,165.4**
Non-Approp. Special Fund	12.8	12.8	13.5	**13.5**	2,742.3	704.7	704.7	**704.7**
	21.0	21.0	21.0	**32.0**	3,781.2	2,388.7	2,424.4	**5,159.6**
Bureau of Identification								
General Fund	52.0	52.0	92.0	**91.0**	4,228.5	4,035.5	8,786.2	**8,608.4**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	1,431.2	1,455.2	1,455.2	**1,455.2**
Non-Approp. Special Fund					772.0	66.9	66.9	**66.9**
	69.0	69.0	109.0	**108.0**	6,431.7	5,557.6	10,308.3	**10,130.5**
Training								
General Fund	11.0	11.0	11.0	**11.0**	2,490.1	2,485.7	2,816.7	**2,816.7**
Appropriated Special Fund					257.3	340.7	340.7	**340.7**
Non-Approp. Special Fund								
	11.0	11.0	11.0	**11.0**	2,747.4	2,826.4	3,157.4	**3,157.4**
Communications								
General Fund	95.0	95.0	95.0	**95.0**	8,325.6	8,825.0	9,075.2	**9,075.2**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	119.7	212.1	212.1	**212.1**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	417.1	53.7	53.7	**53.7**
	99.0	99.0	99.0	**99.0**	8,862.4	9,090.8	9,341.0	**9,341.0**

Safety and Homeland Security

State Police

APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Transportation								
General Fund	13.0	13.0	13.0	**13.0**	10,513.3	7,978.5	8,472.7	**8,304.2**
Appropriated Special Fund					965.8	1,283.6	1,283.6	**1,283.6**
Non-Approp. Special Fund					739.9	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	12,219.0	9,312.1	9,806.3	**9,637.8**
Community Relations								
General Fund	10.0	10.0	10.0	**10.0**	1,561.7	1,907.2	2,300.8	**2,153.7**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	250.9			
	12.0	12.0	12.0	**12.0**	1,812.6	1,907.2	2,300.8	**2,153.7**
TOTAL								
General Fund	859.2	873.2	913.0	**912.0**	141,101.7	141,274.0	153,196.7	**152,688.4**
Appropriated Special Fund	83.0	77.0	77.0	**88.0**	12,661.0	14,713.0	14,713.0	**17,448.2**
Non-Approp. Special Fund	49.8	49.8	52.0	**52.0**	10,503.6	4,122.2	4,122.2	**4,122.2**
	992.0	1,000.0	1,042.0	**1,052.0**	164,266.3	160,109.2	172,031.9	**174,258.8**

State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,683.6	8,164.8	8,399.5	8,399.5				**8,399.5**
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				**74.9**
	8,683.6	8,239.7	8,474.4	8,474.4				**8,474.4**
Travel								
General Fund								
Appropriated Special Fund	74.2	86.7	86.7	86.7				**86.7**
Non-Approp. Special Fund	5.9							
	80.1	86.7	86.7	86.7				**86.7**
Contractual Services								
General Fund	455.1	407.0	509.5	407.0	5.3	102.5		**514.8**
Appropriated Special Fund	122.3	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	445.6	108.0	108.0	108.0				**108.0**
	1,023.0	575.0	677.5	575.0	5.3	102.5		**682.8**
Supplies and Materials								
General Fund	3.4	3.5	3.5	3.5				**3.5**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	337.8	200.0	200.0	200.0				**200.0**
	341.2	208.5	208.5	208.5				**208.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90.3	470.0	470.0	470.0				**470.0**
	90.3	470.0	470.0	470.0				**470.0**
Crime Reduction Fund								
General Fund	71.0	110.0	110.0	110.0				**110.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.0	110.0	110.0	110.0				**110.0**
Other Items								
General Fund								
Appropriated Special Fund	48.7	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	48.7	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	9,213.1	8,685.3	9,022.5	8,920.0	5.3	102.5		**9,027.8**
Appropriated Special Fund	245.2	226.7	226.7	226.7				**226.7**
Non-Approp. Special Fund	879.6	852.9	852.9	852.9				**852.9**
	10,337.9	9,764.9	10,102.1	9,999.6	5.3	102.5		**10,107.4**

State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.8							
Appropriated Special Fund	6,283.7	6,400.0	226.7	226.7				**226.7**
Non-Approp. Special Fund	451.6	855.0	855.0	855.0				**855.0**
	6,736.1	7,255.0	1,081.7	1,081.7				**1,081.7**
POSITIONS								
General Fund	59.0	58.0	58.0	58.0				**58.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.0	58.0	58.0	58.0				**58.0**

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

- Recommend inflation and volume adjustment of $5.3 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of $102.5 in Contractual Services to reflect projected expenditures.

State Police
Building Maintenance and Construction
Internal Program Unit Summary

45-06-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	358.0	498.5	514.9	514.9				**514.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	498.5	514.9	514.9				**514.9**
Contractual Services								
General Fund	61.9	63.8	81.0	63.8		17.2		**81.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.9	63.8	81.0	63.8		17.2		**81.0**
Supplies and Materials								
General Fund	14.5	16.3	16.3	16.3				**16.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.5	16.3	16.3	16.3				**16.3**
TOTAL								
General Fund	434.4	578.6	612.2	595.0		17.2		**612.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	434.4	578.6	612.2	595.0		17.2		**612.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 structural change of $17.2 in Contractual Services to reflect projected expenditures.

State Police
Patrol
Internal Program Unit Summary

45-06-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	58,346.1	59,314.9	61,081.2	61,081.2				**61,081.2**
Appropriated Special Fund	3,280.4	3,128.5	3,128.5	3,128.5				**3,128.5**
Non-Approp. Special Fund	792.1							
	62,418.6	62,443.4	64,209.7	64,209.7				**64,209.7**
Contractual Services								
General Fund	172.5	178.6	178.6	178.6				**178.6**
Appropriated Special Fund	141.5	162.0	162.0	162.0				**162.0**
Non-Approp. Special Fund	92.8							
	406.8	340.6	340.6	340.6				**340.6**
Supplies and Materials								
General Fund	519.5	645.1	600.6	645.1		-44.5		**600.6**
Appropriated Special Fund	166.7	318.7	318.7	318.7				**318.7**
Non-Approp. Special Fund	68.1							
	754.3	963.8	919.3	963.8		-44.5		**919.3**
Capital Outlay								
General Fund								
Appropriated Special Fund		140.3	140.3	140.3				**140.3**
Non-Approp. Special Fund								
	0.0	140.3	140.3	140.3				**140.3**
TOTAL								
General Fund	59,038.1	60,138.6	61,860.4	61,904.9		-44.5		**61,860.4**
Appropriated Special Fund	3,588.6	3,749.5	3,749.5	3,749.5				**3,749.5**
Non-Approp. Special Fund	953.0							
	63,579.7	63,888.1	65,609.9	65,654.4		-44.5		**65,609.9**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	2,601.7	3,042.5	3,749.5	3,749.5				**3,749.5**
Non-Approp. Special Fund	952.9							
	3,554.7	3,042.5	3,749.5	3,749.5				**3,749.5**
POSITIONS								
General Fund	382.0	382.0	382.0	382.0				**382.0**
Appropriated Special Fund	36.0	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	418.0	412.0	412.0	412.0				**412.0**

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

- Recommend structural change of ($44.5) in Supplies and Materials to reflect projected expenditures.

State Police
Criminal Investigation
Internal Program Unit Summary

45-06-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	27,331.2	28,291.3	29,012.6	28,934.6			78.0	**29,012.6**
Appropriated Special Fund	52.4	157.1	157.1	157.1				**157.1**
Non-Approp. Special Fund	2,906.2	2,394.0	2,394.0	2,394.0				**2,394.0**
	30,289.8	30,842.4	31,563.7	31,485.7			78.0	**31,563.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.9							
	8.9	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	24.1	174.3	174.3	174.3				**174.3**
Appropriated Special Fund								
Non-Approp. Special Fund	593.0							
	617.1	174.3	174.3	174.3				**174.3**
Supplies and Materials								
General Fund	44.4	39.7	46.5	39.7		6.8		**46.5**
Appropriated Special Fund								
Non-Approp. Special Fund	14.4							
	58.8	39.7	46.5	39.7		6.8		**46.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.5							
	91.5	0.0	0.0	0.0				**0.0**
Special Duty Fund								
General Fund								
Appropriated Special Fund	5,221.4	6,269.2	6,269.2	6,269.2				**6,269.2**
Non-Approp. Special Fund								
	5,221.4	6,269.2	6,269.2	6,269.2				**6,269.2**
TOTAL								
General Fund	27,399.7	28,505.3	29,233.4	29,148.6		6.8	78.0	**29,233.4**
Appropriated Special Fund	5,273.8	6,426.3	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	3,614.0	2,394.0	2,394.0	2,394.0				**2,394.0**
	36,287.5	37,325.6	38,053.7	37,968.9		6.8	78.0	**38,053.7**
IPU REVENUES								
General Fund	103.7	220.1	220.1	220.1				**220.1**
Appropriated Special Fund	58.0	180.0	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	3,816.2	3,025.0	3,025.0	3,025.0				**3,025.0**
	3,977.9	3,425.1	9,671.4	9,671.4				**9,671.4**

State Police
Criminal Investigation
Internal Program Unit Summary

45-06-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	154.0	154.0	154.5	154.0			0.5	**154.5**
Appropriated Special Fund	12.0	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	34.0	34.0	35.5	34.0			1.5	**35.5**
	200.0	200.0	202.0	200.0			2.0	**202.0**

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

- Recommend structural change of $6.8 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of $78.0 in Personnel Costs and 0.5 FTE and 1.5 NSF FTE School Resource Officer for two local school districts.

State Police
Special Investigation
Internal Program Unit Summary

45-06-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,171.4	7,540.0	7,757.5	7,757.5				**7,757.5**
Appropriated Special Fund								
Non-Approp. Special Fund	123.8							
	7,295.2	7,540.0	7,757.5	7,757.5				**7,757.5**
Contractual Services								
General Fund	1,606.2	2,272.6	2,893.0	2,272.6			572.9	**2,845.5**
Appropriated Special Fund	476.0	529.6	529.6	529.6				**529.6**
Non-Approp. Special Fund	10.0							
	2,092.2	2,802.2	3,422.6	2,802.2			572.9	**3,375.1**
Supplies and Materials								
General Fund	93.9	119.0	110.5	119.0		-8.5		**110.5**
Appropriated Special Fund	21.1	21.6	21.6	21.6				**21.6**
Non-Approp. Special Fund	1.0							
	116.0	140.6	132.1	140.6		-8.5		**132.1**
Body Camera Program								
General Fund	790.7		1,961.6			1,988.9		**1,988.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	790.7	0.0	1,961.6	0.0		1,988.9		**1,988.9**
Other Items								
General Fund								
Appropriated Special Fund	141.8	37.5	37.5	37.5				**37.5**
Non-Approp. Special Fund								
	141.8	37.5	37.5	37.5				**37.5**
TOTAL								
General Fund	9,662.2	9,931.6	12,722.6	10,149.1		1,980.4	572.9	**12,702.4**
Appropriated Special Fund	638.9	588.7	588.7	588.7				**588.7**
Non-Approp. Special Fund	134.8							
	10,435.9	10,520.3	13,311.3	10,737.8		1,980.4	572.9	**13,291.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,608.2	1,349.6	642.6	642.6				**642.6**
Non-Approp. Special Fund	134.8	369.6	369.6	369.6				**369.6**
	1,743.0	1,719.2	1,012.2	1,012.2				**1,012.2**

State Police
Special Investigation
Internal Program Unit Summary

45-06-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	47.0	62.0	62.0	62.0				**62.0**
Appropriated Special Fund	10.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	57.0	72.0	72.0	72.0				**72.0**

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

- Recommend structural changes of ($8.5) in Supplies and Materials to reflect projected expenditures; and $1,988.9 in Body Camera Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Body Worn Camera Program funding for Delaware State Police.
- Recommend enhancement of $572.9 in Contractual Services for in-car camera program Phase 2. Do not recommend additional enhancement of $47.5 in Contractual Services.

State Police
Aviation
Internal Program Unit Summary

45-06-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,510.8	5,221.7	5,355.2	5,355.2				**5,355.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,510.8	5,221.7	5,355.2	5,355.2				**5,355.2**
Contractual Services								
General Fund	1,418.4	1,391.4	1,159.8	1,391.4		-231.6		**1,159.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,418.4	1,391.4	1,159.8	1,391.4		-231.6		**1,159.8**
Supplies and Materials								
General Fund	407.4	335.8	489.5	335.8		20.7	133.0	**489.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	407.4	335.8	489.5	335.8		20.7	133.0	**489.5**
TOTAL								
General Fund	7,336.6	6,948.9	7,004.5	7,082.4		-210.9	133.0	**7,004.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,336.6	6,948.9	7,004.5	7,082.4		-210.9	133.0	**7,004.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				**30.0**
	0.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Fund	28.0	28.0	28.0	28.0				**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				**28.0**

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

- Recommend structural changes of ($231.6) in Contractual Services and $20.7 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of $133.0 in Supplies and Materials for emergency life saving kit components of AEDs and NARCAN.

State Police
Traffic
Internal Program Unit Summary

45-06-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	854.7	1,206.3	1,242.0	1,242.0				**1,242.0**
Appropriated Special Fund	67.4	321.3	321.3	321.3			1,735.8	**2,057.1**
Non-Approp. Special Fund	2,380.5	636.1	636.1	636.1				**636.1**
	3,302.6	2,163.7	2,199.4	2,199.4			1,735.8	**3,935.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.1	20.0	20.0	20.0				**20.0**
	15.1	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund	2.1	2.5	2.5	2.5				**2.5**
Appropriated Special Fund	63.0	58.6	58.6	58.6			43.9	**102.5**
Non-Approp. Special Fund	180.5	20.0	20.0	20.0				**20.0**
	245.6	81.1	81.1	81.1			43.9	**125.0**
Supplies and Materials								
General Fund	41.6	45.0	45.0	45.0				**45.0**
Appropriated Special Fund	10.1	50.3	50.3	50.3			334.9	**385.2**
Non-Approp. Special Fund	37.0	20.0	20.0	20.0				**20.0**
	88.7	115.3	115.3	115.3			334.9	**450.2**
Capital Outlay								
General Fund								
Appropriated Special Fund							620.6	**620.6**
Non-Approp. Special Fund	129.2	8.6	8.6	8.6				**8.6**
	129.2	8.6	8.6	8.6			620.6	**629.2**
TOTAL								
General Fund	898.4	1,253.8	1,289.5	1,289.5				**1,289.5**
Appropriated Special Fund	140.5	430.2	430.2	430.2			2,735.2	**3,165.4**
Non-Approp. Special Fund	2,742.3	704.7	704.7	704.7				**704.7**
	3,781.2	2,388.7	2,424.4	2,424.4			2,735.2	**5,159.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,244.4	2,350.0	1,866.4	1,866.4				**1,866.4**
Non-Approp. Special Fund	2,742.1	2,205.0	2,205.0	2,205.0				**2,205.0**
	4,986.5	4,555.0	4,071.4	4,071.4				**4,071.4**

State Police
Traffic
Internal Program Unit Summary

45-06-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	3.2	3.2	2.5	2.5				**2.5**
Appropriated Special Fund	5.0	5.0	5.0	5.0			11.0	**16.0**
Non-Approp. Special Fund	12.8	12.8	13.5	13.5				**13.5**
	21.0	21.0	21.0	21.0			11.0	**32.0**

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

- Base adjustments include (0.7) FTE and 0.7 NSF FTE to address critical workforce needs.
- Recommend enhancements of $1,735.8 ASF in Personnel Costs and 11.0 ASF FTEs, $43.9 ASF in Contractual Services, $334.9 in Supplies and Materials, and $620.6 in Capital Outlay for new Traffic Highway Speed Enforcement Unit.

Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary

45-06-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	4,105.8	3,892.5	4,396.6	4,396.6				**4,396.6**
Appropriated Special Fund	682.4	762.7	762.7	762.7				**762.7**
Non-Approp. Special Fund		66.9	66.9	66.9				**66.9**
	4,788.2	4,722.1	5,226.2	5,226.2				**5,226.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	2.9	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	10.2	10.3	165.3	10.3			155.0	**165.3**
Appropriated Special Fund	533.5	429.7	429.7	429.7				**429.7**
Non-Approp. Special Fund	715.2							
	1,258.9	440.0	595.0	440.0			155.0	**595.0**
Energy								
General Fund	109.3	129.5	129.5	129.5				**129.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	109.3	129.5	129.5	129.5				**129.5**
Supplies and Materials								
General Fund	3.2	3.2	3.2	3.2				**3.2**
Appropriated Special Fund	179.8	214.7	214.7	214.7				**214.7**
Non-Approp. Special Fund	3.3							
	186.3	217.9	217.9	217.9				**217.9**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	50.6							
	50.6	0.0	0.0	0.0				**0.0**
Expungement Acts								
General Fund			1,079.4			1,079.4		**1,079.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,079.4	0.0		1,079.4		**1,079.4**
FTAP Firearm Trnsact Aprvl Prg								
General Fund			2,481.9			2,304.1		**2,304.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,481.9	0.0		2,304.1		**2,304.1**

Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary

45-06-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Lethal Firearms Safety Program								
General Fund			530.3			530.3		**530.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	530.3	0.0		530.3		**530.3**
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	35.5	48.1	48.1	48.1				**48.1**
Non-Approp. Special Fund								
	35.5	48.1	48.1	48.1				**48.1**
TOTAL								
General Fund	4,228.5	4,035.5	8,786.2	4,539.6		3,913.8	155.0	**8,608.4**
Appropriated Special Fund	1,431.2	1,455.2	1,455.2	1,455.2				**1,455.2**
Non-Approp. Special Fund	772.0	66.9	66.9	66.9				**66.9**
	6,431.7	5,557.6	10,308.3	6,061.7		3,913.8	155.0	**10,130.5**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund		1,522.1	1,486.4	1,486.4				**1,486.4**
Non-Approp. Special Fund	782.1	67.0	67.0	67.0				**67.0**
	782.3	1,589.1	1,553.4	1,553.4				**1,553.4**
POSITIONS								
General Fund	52.0	52.0	92.0	91.0				**91.0**
Appropriated Special Fund	17.0	17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund								
	69.0	69.0	109.0	108.0				**108.0**

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

- Base adjustments include 15.0 FTEs for expungements; 19.0 FTEs to support the Firearm Transaction Approval Program; and 5.0 FTEs to support the Lethal Firearms Safety Program.
- Recommend structural changes of $1,079.4 in Expungement Acts, $2,304.1 in Firearm Transaction Approval Program, and $530.3 in Lethal Firearms Safety Program from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancement of $155.0 in Contractual Services for Intelligence Management System.
- Recommend one-time funding of $28.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for Delaware State Police 100th Anniversary uniform items.

State Police
Training
Internal Program Unit Summary

45-06-09 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,896.0	2,019.1	2,067.8	2,067.8				**2,067.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,896.0	2,019.1	2,067.8	2,067.8				**2,067.8**
Travel								
General Fund								
Appropriated Special Fund	50.1	50.1	50.1	50.1				**50.1**
Non-Approp. Special Fund								
	50.1	50.1	50.1	50.1				**50.1**
Contractual Services								
General Fund	46.4	47.5	329.8	47.5		282.3		**329.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.4	47.5	329.8	47.5		282.3		**329.8**
Supplies and Materials								
General Fund	547.7	419.1	419.1	419.1				**419.1**
Appropriated Special Fund	207.2	290.6	290.6	290.6				**290.6**
Non-Approp. Special Fund								
	754.9	709.7	709.7	709.7				**709.7**
TOTAL								
General Fund	2,490.1	2,485.7	2,816.7	2,534.4		282.3		**2,816.7**
Appropriated Special Fund	257.3	340.7	340.7	340.7				**340.7**
Non-Approp. Special Fund								
	2,747.4	2,826.4	3,157.4	2,875.1		282.3		**3,157.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		305.0	340.7	340.7				**340.7**
Non-Approp. Special Fund								
	0.0	305.0	340.7	340.7				**340.7**
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				**11.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	11.0	11.0	11.0				**11.0**

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

- Recommend structural change of $282.3 in Contractual Services to reflect projected expenditures.
- Recommend one-time funding of $229.6 in Security and Safety Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for ballistic vests for Delaware State Police.

State Police
Communications
Internal Program Unit Summary

45-06-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	7,677.6	8,158.4	8,391.6	8,391.6				**8,391.6**
Appropriated Special Fund	48.4	104.2	104.2	104.2				**104.2**
Non-Approp. Special Fund	2.3	53.7	53.7	53.7				**53.7**
	7,728.3	8,316.3	8,549.5	8,549.5				**8,549.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	16.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	631.7	648.6	648.6	648.6				**648.6**
Appropriated Special Fund	71.3	107.9	107.9	107.9				**107.9**
Non-Approp. Special Fund	335.3							
	1,038.3	756.5	756.5	756.5				**756.5**
Supplies and Materials								
General Fund	16.3	18.0	35.0	18.0		17.0		**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund	56.6							
	72.9	18.0	35.0	18.0		17.0		**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.5							
	6.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	8,325.6	8,825.0	9,075.2	9,058.2		17.0		**9,075.2**
Appropriated Special Fund	119.7	212.1	212.1	212.1				**212.1**
Non-Approp. Special Fund	417.1	53.7	53.7	53.7				**53.7**
	8,862.4	9,090.8	9,341.0	9,324.0		17.0		**9,341.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		337.2	264.2	264.2				**264.2**
Non-Approp. Special Fund	365.3	260.0	260.0	260.0				**260.0**
	365.3	597.2	524.2	524.2				**524.2**
POSITIONS								
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 structural change of $17.0 in Supplies and Materials to reflect projected expenditures.

State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	941.4	913.2	949.7	949.7				**949.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	941.5	913.2	949.7	949.7				**949.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	2.2	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	267.8	409.1	226.8	409.1	11.5	-182.3		**238.3**
Appropriated Special Fund	46.0	76.8	76.8	76.8				**76.8**
Non-Approp. Special Fund	290.0	25.0	25.0	25.0				**25.0**
	603.8	510.9	328.6	510.9	11.5	-182.3		**340.1**
Supplies and Materials								
General Fund	4,200.3	3,565.6	3,565.6	3,565.6				**3,565.6**
Appropriated Special Fund		151.9	151.9	151.9				**151.9**
Non-Approp. Special Fund	105.6	15.0	15.0	15.0				**15.0**
	4,305.9	3,732.5	3,732.5	3,732.5				**3,732.5**
Capital Outlay								
General Fund	9.4	20.8	20.8	20.8				**20.8**
Appropriated Special Fund	27.0	254.9	254.9	254.9				**254.9**
Non-Approp. Special Fund	342.0	10.0	10.0	10.0				**10.0**
	378.4	285.7	285.7	285.7				**285.7**
Special Duty Fund								
General Fund								
Appropriated Special Fund	892.8	800.0	800.0	800.0				**800.0**
Non-Approp. Special Fund								
	892.8	800.0	800.0	800.0				**800.0**
Vehicles								
General Fund	5,094.4	3,069.8	3,709.8	3,069.8			460.0	**3,529.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,094.4	3,069.8	3,709.8	3,069.8			460.0	**3,529.8**
TOTAL								
General Fund	10,513.3	7,978.5	8,472.7	8,015.0	11.5	-182.3	460.0	**8,304.2**
Appropriated Special Fund	965.8	1,283.6	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	739.9	50.0	50.0	50.0				**50.0**
	12,219.0	9,312.1	9,806.3	9,348.6	11.5	-182.3	460.0	**9,637.8**

State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund	971.4	800.0	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	1,237.4	1,200.0	1,200.0	1,200.0				**1,200.0**
	2,209.7	2,000.0	2,483.6	2,483.6				**2,483.6**
POSITIONS								
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 inflation and volume adjustment of $11.5 in Contractual Services to reflect increase in fleet operating costs.
- Recommend structural change of ($182.3) in Contractual Services to reflect projected expenditures.
- Recommend enhancements of $420.0 in DSP Vehicle Replacement and Equipment for vehicle replacement inflation and for vehicle emergency equipment; and $40.0 in DSP Vehicle Replacement and Equipment for School Resource Officer (SRO) vehicle replacement cycle. Do not recommend additional enhancement of $220.0 in DSP Vehicle Replacement and Equipment.
- Recommend one-time funding of $220.0 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for new SROs.

State Police
Community Relations
Internal Program Unit Summary

45-06-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	661.6	924.0	955.1	955.1				**955.1**
Appropriated Special Fund								
Non-Approp. Special Fund	164.5							
	826.1	924.0	955.1	955.1				**955.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	2.6	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	900.1	983.2	995.1	983.2		11.9		**995.1**
Appropriated Special Fund								
Non-Approp. Special Fund	70.3							
	970.4	983.2	995.1	983.2		11.9		**995.1**
Supplies and Materials								
General Fund			108.5			8.5	100.0	**108.5**
Appropriated Special Fund								
Non-Approp. Special Fund	13.0							
	13.0	0.0	108.5	0.0		8.5	100.0	**108.5**
Capital Outlay								
General Fund			242.1				95.0	**95.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	0.5	0.0	242.1	0.0			95.0	**95.0**
TOTAL								
General Fund	1,561.7	1,907.2	2,300.8	1,938.3		20.4	195.0	**2,153.7**
Appropriated Special Fund								
Non-Approp. Special Fund	250.9							
	1,812.6	1,907.2	2,300.8	1,938.3		20.4	195.0	**2,153.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund	250.9	100.0	100.0	100.0				**100.0**
	250.9	170.0	170.0	170.0				**170.0**

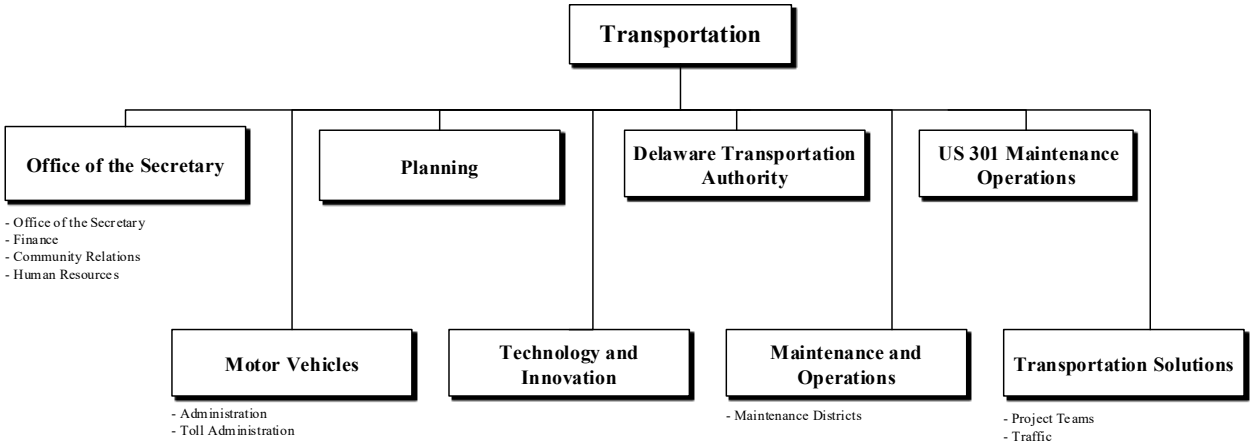
State Police
Community Relations
Internal Program Unit Summary

45-06-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	12.0	12.0	12.0	12.0				**12.0**

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

- Recommend structural changes of $11.9 in Contractual Services and $8.5 in Supplies and Materials to reflect projected expenditures.
- Recommend enhancements of $100.0 in Supplies and Materials for supplies for special operations units; and $95.0 in Capital Outlay for capital items for special operations units. Do not recommend additional enhancement of $147.1 in Capital Outlay.
- Recommend one-time funding of $147.1 in Specialty Vehicle Equipment for police vehicles and $256.6 in Security and Safety Equipment for bomb suits in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

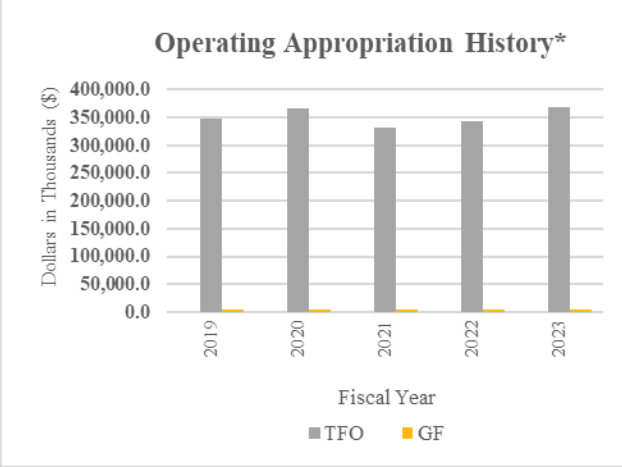
Transportation

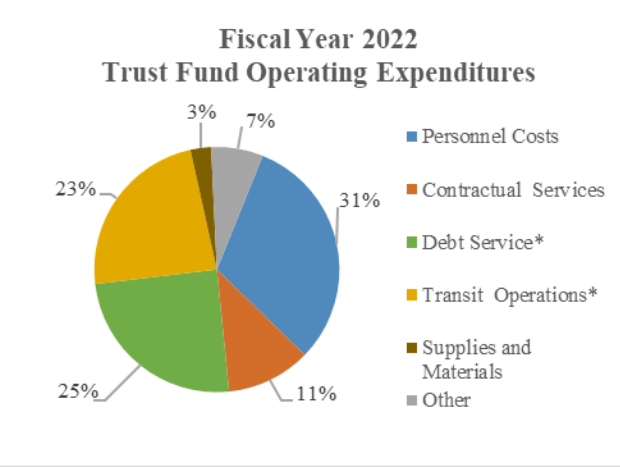


At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 375 miles of fiber optic cable, 200 traffic cameras, nearly 950 Intelligent Transportation System devices, more than 3,300 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;
- Discover and solve transportation problems by collecting, analyzing, summarizing, and publishing transportation-related data, including customer service and satisfaction data; and
- Execute and support initiatives in order to reduce crash statistics on Delaware roadways.

Transportation





*During Fiscal Years 2021-2023, Transportation received federal subsidies from the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act.

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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-01-01	***Office of the Secretary***			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	96	94	94
	% of complete installation of EV infrastructure on all Alternative Fuel Corridors by the end of FY24	*	*	100
	** New performance measure*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-01-02	***Finance***			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	8.66	5.99	5.68
	Debt service as a % of revenue	11.5	17.0	18.1
	% of public works contracts advertised within 10 business days of receipt of required information	78	85	85
55-01-03	***Community Relations***			
	# of participants attending public workshops and hearings	1,083	1,000	1,000
55-01-04	***Human Resources***			
	Engineer I-IV Sign-On Bonus program hired	2	5	2
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	100	100
	% of final traffic impact study reports reviewed within 45 business days of receipt	*	*	98
	Length of bike facilities added to the network (miles)	7	5	5
	** New performance measure*			
55-04-70	***Maintenance Districts***			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% 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
	% of equipment exceeding age and/or usage parameters	8.5	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	89.1	85	85
55-06-01	***Delaware Transportation Authority***			
	Statewide annual ridership (millions)	5.2	6.4	6.5
	% system-wide recovery ratio	7	6	7
	# of accidents per 100,000 miles	2.52	2.25	2.52
55-07-01	***US 301 Maintenance Operations***			
	Anticipated ridership (millions)	7.4	6.6	7.1
55-08-30	***Project Teams***			
	% of construction projects completed on time including approved time extensions	100	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	45	90	90
	% of bridges rated in good or fair condition	98.4	95	97.5
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,107	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	92	85	85
55-08-40	***Traffic***			
	% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
55-11-10	***DMV Administration***			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	73.93	78	75
	# of Class D road exams completed*	9,225	12,000	12,500
	# of successful self-service kiosk transactions	57,186	60,000	60,000
	% increase of social media audience:			
	Facebook	12.40	60	20
	Instagram	13.11	43	20
	Twitter	4.15	15	8
	# of students enrolled in motorcycle safety classes	941	1,825	1,776
	# of vehicle inspections	448,870	450,000	475,000
	** Performance results have been impacted by COVID-19*			
55-11-60	***Toll Administration***			
	% of E-ZPass market use:			
	I-95	83	82	84
	SR 1-Dover	82	79	82
	SR 1-Biddles	82	79	82

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	95.0	96.0	99.0	**98.0**	16,555.8	22,711.4	18,993.2	**18,922.9**
Non-Approp. Special Fund					30,478.0			
	95.0	96.0	99.0	**98.0**	47,033.8	22,711.4	18,993.2	**18,922.9**
Technology and Innovation								
General Fund								
Appropriated Special Fund	15.0	17.0	17.0	**17.0**	16,905.5	17,574.8	17,574.8	**17,574.8**
Non-Approp. Special Fund					243.0	178.3	178.3	**178.3**
	15.0	17.0	17.0	**17.0**	17,148.5	17,753.1	17,753.1	**17,753.1**
Planning								
General Fund								
Appropriated Special Fund	51.0	50.0	50.0	**50.0**	6,328.7	6,342.9	6,484.4	**6,342.9**
Non-Approp. Special Fund	10.0	10.0	10.0	**10.0**	1,496.6	500.0	500.0	**500.0**
	61.0	60.0	60.0	**60.0**	7,825.3	6,842.9	6,984.4	**6,842.9**
Maintenance and Operations								
General Fund								
Appropriated Special Fund	680.5	683.5	683.5	**683.5**	71,487.9	75,835.7	79,897.4	**79,594.8**
Non-Approp. Special Fund	29.0	29.0	29.0	**29.0**	2,951.4	900.0	900.0	**900.0**
	709.5	712.5	712.5	**712.5**	74,439.3	76,735.7	80,797.4	**80,494.8**
DE Transportation Authority								
General Fund								
Appropriated Special Fund					146,831.5	160,730.9	170,504.6	**170,134.2**
Non-Approp. Special Fund					28,283.9			
	0.0	0.0	0.0	**0.0**	175,115.4	160,730.9	170,504.6	**170,134.2**
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	**9.5**	17,871.6	18,615.1	19,982.6	**19,982.6**
Non-Approp. Special Fund								
	9.5	9.5	9.5	**9.5**	17,871.6	18,615.1	19,982.6	**19,982.6**
Transportation Solutions								
General Fund								
Appropriated Special Fund	188.0	191.0	197.0	**197.0**	20,526.7	21,562.9	22,598.8	**25,333.9**
Non-Approp. Special Fund	257.0	257.0	257.0	**257.0**	282.7			
	445.0	448.0	454.0	**454.0**	20,809.4	21,562.9	22,598.8	**25,333.9**
Motor Vehicles								
General Fund					5,030.9	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	43,617.2	46,160.3	47,451.1	**47,239.6**
Non-Approp. Special Fund					1,273.5	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	49,921.6	51,410.2	52,701.0	**52,489.5**
TOTAL								
General Fund					5,030.9	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	1,556.0	1,564.0	1,573.0	**1,572.0**	340,124.9	369,534.0	383,486.9	**385,125.7**
Non-Approp. Special Fund	296.0	296.0	296.0	**296.0**	65,009.1	1,828.2	1,828.2	**1,828.2**
	1,852.0	1,860.0	1,869.0	**1,868.0**	410,164.9	376,362.2	390,315.1	**391,953.9**

Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	32.0	33.0	35.0	**34.0**	5,069.2	7,376.5	3,647.5	**3,577.2**
Non-Approp. Special Fund					22.5			
	32.0	33.0	35.0	**34.0**	5,091.7	7,376.5	3,647.5	**3,577.2**
Finance								
General Fund								
Appropriated Special Fund	56.0	56.0	57.0	**57.0**	10,618.2	14,013.2	14,023.3	**14,023.3**
Non-Approp. Special Fund					30,455.5			
	56.0	56.0	57.0	**57.0**	41,073.7	14,013.2	14,023.3	**14,023.3**
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	689.5	984.3	985.0	**985.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	689.5	984.3	985.0	**985.0**
Human Resources								
General Fund								
Appropriated Special Fund					178.9	337.4	337.4	**337.4**
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	178.9	337.4	337.4	**337.4**
TOTAL								
General Fund								
Appropriated Special Fund	95.0	96.0	99.0	**98.0**	16,555.8	22,711.4	18,993.2	**18,922.9**
Non-Approp. Special Fund					30,478.0			
	95.0	96.0	99.0	**98.0**	47,033.8	22,711.4	18,993.2	**18,922.9**

Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

55-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,484.2	6,825.3	3,096.3	2,855.3			170.7	**3,026.0**
Non-Approp. Special Fund								
	2,484.2	6,825.3	3,096.3	2,855.3			170.7	**3,026.0**
Travel								
General Fund								
Appropriated Special Fund	0.2	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	0.2	24.1	24.1	24.1				**24.1**
Contractual Services								
General Fund								
Appropriated Special Fund	248.2	153.8	153.8	153.8				**153.8**
Non-Approp. Special Fund	22.5							
	270.7	153.8	153.8	153.8				**153.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	6.5	6.5	6.5				**6.5**
Non-Approp. Special Fund								
	2.2	6.5	6.5	6.5				**6.5**
One-Time Salary Supplement								
General Fund								
Appropriated Special Fund	2,334.4							
Non-Approp. Special Fund								
	2,334.4	0.0	0.0	0.0				**0.0**
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				**366.8**
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				**366.8**
TOTAL								
General Fund								
Appropriated Special Fund	5,069.2	7,376.5	3,647.5	3,406.5			170.7	**3,577.2**
Non-Approp. Special Fund	22.5							
	5,091.7	7,376.5	3,647.5	3,406.5			170.7	**3,577.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				**2,771.5**
Non-Approp. Special Fund	22.5							
	22.5	2,771.5	2,771.5	2,771.5				**2,771.5**

Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

55-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	32.0	33.0	35.0	33.0			1.0	**34.0**
Non-Approp. Special Fund								
	32.0	33.0	35.0	33.0			1.0	**34.0**

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

- Base adjustments include ($3,970.0) TFO in Personnel Costs to reverse the one-time Fiscal Year 2023 27th pay period increase.
- Recommend enhancement of $170.7 TFO in Personnel Costs and 1.0 TFO FTE Deputy Attorney General to support the Division of Motor Vehicles. Do not recommend additional enhancement of $70.3 TFO in Personnel Costs.

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,725.5	6,342.0	6,431.9	6,345.7			86.2	**6,431.9**
Non-Approp. Special Fund								
	3,725.5	6,342.0	6,431.9	6,345.7			86.2	**6,431.9**
Travel								
General Fund								
Appropriated Special Fund	1.2	7.1	7.1	7.1				**7.1**
Non-Approp. Special Fund								
	1.2	7.1	7.1	7.1				**7.1**
Contractual Services								
General Fund								
Appropriated Special Fund	5,857.2	6,279.0	6,199.2	6,279.0		-79.8		**6,199.2**
Non-Approp. Special Fund	29,427.6							
	35,284.8	6,279.0	6,199.2	6,279.0		-79.8		**6,199.2**
Energy								
General Fund								
Appropriated Special Fund	844.6	871.9	871.9	871.9				**871.9**
Non-Approp. Special Fund	42.0							
	886.6	871.9	871.9	871.9				**871.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	184.1	453.2	453.2	453.2				**453.2**
Non-Approp. Special Fund	2.6							
	186.7	453.2	453.2	453.2				**453.2**
Capital Outlay								
General Fund								
Appropriated Special Fund	5.6	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	5.6	60.0	60.0	60.0				**60.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	983.3							
	983.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	10,618.2	14,013.2	14,023.3	14,016.9		-79.8	86.2	**14,023.3**
Non-Approp. Special Fund	30,455.5							
	41,073.7	14,013.2	14,023.3	14,016.9		-79.8	86.2	**14,023.3**

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				**8,187.5**
Non-Approp. Special Fund	57,934.2	60.3	60.3	60.3				**60.3**
	57,934.2	8,247.8	8,247.8	8,247.8				**8,247.8**
POSITIONS								
General Fund								
Appropriated Special Fund	56.0	56.0	57.0	56.0			1.0	**57.0**
Non-Approp. Special Fund								
	56.0	56.0	57.0	56.0			1.0	**57.0**

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

- Base adjustments include $3.7 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend structural changes of ($4.8) TFO in Contractual Services to Community Relations (55-01-03), and ($75.0) TFO in Contractual Services to Project Teams (55-08-30) to reflect projected expenditures.
- Recommend enhancements of $86.2 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Analyst to administer new federal programs from the Infrastructure Investment Jobs Act.

Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary

55-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	605.2	877.3	873.2	873.2				**873.2**
Non-Approp. Special Fund								
	605.2	877.3	873.2	873.2				**873.2**
Travel								
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**
Contractual Services								
General Fund								
Appropriated Special Fund	57.9	75.0	79.8	75.0		4.8		**79.8**
Non-Approp. Special Fund								
	57.9	75.0	79.8	75.0		4.8		**79.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.3	21.0	21.0	21.0				**21.0**
Non-Approp. Special Fund								
	12.3	21.0	21.0	21.0				**21.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	14.1	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	14.1	1.0	1.0	1.0				**1.0**
TOTAL								
General Fund								
Appropriated Special Fund	689.5	984.3	985.0	980.2		4.8		**985.0**
Non-Approp. Special Fund								
	689.5	984.3	985.0	980.2		4.8		**985.0**
IPU REVENUES								
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**
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary

55-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend

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

- Base adjustments include ($4.1) TFO in Personnel Costs to reflect projected expenditures.
- Recommend structural change of $4.8 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.

Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary

55-01-04					Inflation			
LINES	**FY 2022 Actual**	**FY 2023 Budget**	**FY 2024 Request**	**FY 2024 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2024 Recommend**
Travel								
General Fund								
Appropriated Special Fund	1.0	6.2	6.2	6.2				**6.2**
Non-Approp. Special Fund								
	1.0	6.2	6.2	6.2				**6.2**
Contractual Services								
General Fund								
Appropriated Special Fund	153.5	287.0	287.0	287.0				**287.0**
Non-Approp. Special Fund								
	153.5	287.0	287.0	287.0				**287.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	24.4	44.2	44.2	44.2				**44.2**
Non-Approp. Special Fund								
	24.4	44.2	44.2	44.2				**44.2**
TOTAL								
General Fund								
Appropriated Special Fund	178.9	337.4	337.4	337.4				**337.4**
Non-Approp. Special Fund								
	178.9	337.4	337.4	337.4				**337.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				**1,998.4**
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				**1,998.4**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary

55-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,478.2	1,328.1	1,328.1	1,328.1				**1,328.1**
Non-Approp. Special Fund		48.3	48.3	48.3				**48.3**
	1,478.2	1,376.4	1,376.4	1,376.4				**1,376.4**
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund		8.0	8.0	8.0				**8.0**
	0.0	32.1	32.1	32.1				**32.1**
Contractual Services								
General Fund								
Appropriated Special Fund	14,257.5	15,085.2	15,085.2	15,085.2				**15,085.2**
Non-Approp. Special Fund	243.0	122.0	122.0	122.0				**122.0**
	14,500.5	15,207.2	15,207.2	15,207.2				**15,207.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	616.4	536.3	536.3	536.3				**536.3**
Non-Approp. Special Fund								
	616.4	536.3	536.3	536.3				**536.3**
Capital Outlay								
General Fund								
Appropriated Special Fund	553.4	601.1	601.1	601.1				**601.1**
Non-Approp. Special Fund								
	553.4	601.1	601.1	601.1				**601.1**
TOTAL								
General Fund								
Appropriated Special Fund	16,905.5	17,574.8	17,574.8	17,574.8				**17,574.8**
Non-Approp. Special Fund	243.0	178.3	178.3	178.3				**178.3**
	17,148.5	17,753.1	17,753.1	17,753.1				**17,753.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				**21,208.7**
Non-Approp. Special Fund	243.0	178.3	178.3	178.3				**178.3**
	243.0	21,387.0	21,387.0	21,387.0				**21,387.0**

Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary

55-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	15.0	17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund								
	15.0	17.0	17.0	17.0				**17.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,783.1	4,669.8	4,669.8	4,669.8				**4,669.8**
Non-Approp. Special Fund								
	4,783.1	4,669.8	4,669.8	4,669.8				**4,669.8**
Travel								
General Fund								
Appropriated Special Fund	3.9	25.4	25.4	25.4				**25.4**
Non-Approp. Special Fund								
	3.9	25.4	25.4	25.4				**25.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,461.5	1,502.4	1,643.9	1,502.4				**1,502.4**
Non-Approp. Special Fund	1,483.8							
	2,945.3	1,502.4	1,643.9	1,502.4				**1,502.4**
Energy								
General Fund								
Appropriated Special Fund	8.6	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	8.6	7.0	7.0	7.0				**7.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	71.6	128.3	128.3	128.3				**128.3**
Non-Approp. Special Fund								
	71.6	128.3	128.3	128.3				**128.3**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund		500.0	500.0	500.0				**500.0**
	0.0	510.0	510.0	510.0				**510.0**
Revenue Refund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	12.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	6,328.7	6,342.9	6,484.4	6,342.9				**6,342.9**
Non-Approp. Special Fund	1,496.6	500.0	500.0	500.0				**500.0**
	7,825.3	6,842.9	6,984.4	6,842.9				**6,842.9**

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				**5,454.4**
Non-Approp. Special Fund	1,683.1	500.0	500.0	500.0				**500.0**
	1,683.1	5,954.4	5,954.4	5,954.4				**5,954.4**
POSITIONS								
General Fund								
Appropriated Special Fund	51.0	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				**10.0**
	61.0	60.0	60.0	60.0				**60.0**

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

- Do not recommend enhancement of $141.5 TFO in Contractual Services.

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	43,955.7	46,424.5	47,384.4	47,270.9				**47,270.9**
Non-Approp. Special Fund	240.7							
	44,196.4	46,424.5	47,384.4	47,270.9				**47,270.9**
Travel								
General Fund								
Appropriated Special Fund	11.5	16.9	16.9	16.9				**16.9**
Non-Approp. Special Fund	0.3							
	11.8	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund								
Appropriated Special Fund	9,058.2	9,491.6	10,759.3	9,511.8	1,060.3		168.0	**10,740.1**
Non-Approp. Special Fund	1,293.8	273.0	273.0	273.0				**273.0**
	10,352.0	9,764.6	11,032.3	9,784.8	1,060.3		168.0	**11,013.1**
Energy								
General Fund								
Appropriated Special Fund	2,018.0	2,084.5	2,159.3	2,084.5				**2,084.5**
Non-Approp. Special Fund	0.2							
	2,018.2	2,084.5	2,159.3	2,084.5				**2,084.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7,732.3	7,608.2	9,367.5	7,608.2	1,664.2			**9,272.4**
Non-Approp. Special Fund	287.3	227.0	227.0	227.0				**227.0**
	8,019.6	7,835.2	9,594.5	7,835.2	1,664.2			**9,499.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	173.4	210.0	210.0	210.0				**210.0**
Non-Approp. Special Fund	1,129.1	400.0	400.0	400.0				**400.0**
	1,302.5	610.0	610.0	610.0				**610.0**
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	8,538.8	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund								
	8,538.8	10,000.0	10,000.0	10,000.0				**10,000.0**
TOTAL								
General Fund								
Appropriated Special Fund	71,487.9	75,835.7	79,897.4	76,702.3	2,724.5		168.0	**79,594.8**
Non-Approp. Special Fund	2,951.4	900.0	900.0	900.0				**900.0**
	74,439.3	76,735.7	80,797.4	77,602.3	2,724.5		168.0	**80,494.8**

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				**66,415.4**
Non-Approp. Special Fund	2,375.9	900.0	900.0	900.0				**900.0**
	2,375.9	67,315.4	67,315.4	67,315.4				**67,315.4**
POSITIONS								
General Fund								
Appropriated Special Fund	680.5	683.5	683.5	683.5				**683.5**
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				**29.0**
	709.5	712.5	712.5	712.5				**712.5**

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

- Base adjustments include $732.2 TFO in Personnel Costs for AFSCME collective bargaining agreement; $114.2 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy; and $20.2 TFO in Contractual Services for janitorial services. Do not recommend additional base adjustments of $113.5 TFO in Personnel Costs.
- Recommend inflation and volume adjustments of $425.0 TFO in Contractual Services for increased National Pollutant Discharge Elimination System program costs; $119.8 TFO in Contractual Services for increased costs to the Sussex County mowing program; $515.5 TFO in Contractual Services for equipment repair; $640.0 TFO in Supplies and Materials to reflect projected expenditures; and $1,024.2 TFO in Supplies and Materials for increased fuel costs. Do not recommend additional inflation and volume adjustments of $19.2 TFO in Contractual Services, and $95.1 TFO in Supplies and Materials.
- Recommend enhancements of $48.0 TFO in Contractual Services for the landscaping maintenance at the new Christiana River Bridge; and $120.0 TFO in Contractual Services for TMA rental equipment for highway safety. Do not recommend additional enhancement of $74.8 TFO in Energy.

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,193.7							
	26,193.7	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,090.2							
	2,090.2	0.0	0.0	0.0				**0.0**
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	67,027.2	80,469.2	82,173.9	82,173.9				**82,173.9**
Non-Approp. Special Fund								
	67,027.2	80,469.2	82,173.9	82,173.9				**82,173.9**
Kent and Sussex Transportation "E&D"								
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**
Newark Transportation								
General Fund								
Appropriated Special Fund	143.4	143.4	0.0	143.4				**143.4**
Non-Approp. Special Fund								
	143.4	143.4	0.0	143.4				**143.4**
Taxi Services Support "E&D"								
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**
Transit Operations								
General Fund								
Appropriated Special Fund	78,018.1	78,475.5	86,687.9	83,428.8	1,825.3		920.0	**86,174.1**
Non-Approp. Special Fund								
	78,018.1	78,475.5	86,687.9	83,428.8	1,825.3		920.0	**86,174.1**
TOTAL								
General Fund								
Appropriated Special Fund	146,831.5	160,730.9	170,504.6	167,388.9	1,825.3		920.0	**170,134.2**
Non-Approp. Special Fund	28,283.9							
	175,115.4	160,730.9	170,504.6	167,388.9	1,825.3		920.0	**170,134.2**

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				**193,819.6**
Non-Approp. Special Fund	28,283.8							
	28,283.8	193,819.6	193,819.6	193,819.6				**193,819.6**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Base adjustments include $1,704.7 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and $4,953.3 TFO in Transit Operations for DTC collective bargaining agreements, to reverse the one-time Fiscal Year 2023 27th pay period increase, restore DTC subsidy for the ARPA supplement decrease and adjust for farebox revenue increases.
- Recommend inflation and volume adjustments of $1,058.5 TFO in Transit Operations to cover costs related to the Sussex County Transit program; and $766.8 TFO in Transit Operations to cover increases in operating costs.
- Do not recommend structural changes of ($143.4) TFO in Newark Transportation and $143.4 TFO in Transit Operations to reflect projected expenditures.
- Recommend enhancements of $810.0 TFO in Transit Operations to support Transportation Network Companies legislation; and $110.0 TFO in Transit Operations for an HR Training Administrator to support new FTA training requirements. Do not recommend additional enhancement of $370.4 TFO for Transit Operations.

Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary

55-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	469.9	688.8	697.9	697.9				**697.9**
Non-Approp. Special Fund								
	469.9	688.8	697.9	697.9				**697.9**
Contractual Services								
General Fund								
Appropriated Special Fund	1,985.6	2,137.5	2,287.5	2,137.5	150.0			**2,287.5**
Non-Approp. Special Fund								
	1,985.6	2,137.5	2,287.5	2,137.5	150.0			**2,287.5**
Energy								
General Fund								
Appropriated Special Fund	55.0	98.5	98.5	98.5				**98.5**
Non-Approp. Special Fund								
	55.0	98.5	98.5	98.5				**98.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	81.6	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	81.6	222.0	222.0	222.0				**222.0**
Debt Service								
General Fund								
Appropriated Special Fund	15,279.5	15,468.3	16,676.7	16,676.7				**16,676.7**
Non-Approp. Special Fund								
	15,279.5	15,468.3	16,676.7	16,676.7				**16,676.7**
TOTAL								
General Fund								
Appropriated Special Fund	17,871.6	18,615.1	19,982.6	19,832.6	150.0			**19,982.6**
Non-Approp. Special Fund								
	17,871.6	18,615.1	19,982.6	19,832.6	150.0			**19,982.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary

55-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
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 $9.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; and $1,208.4 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustments of $75.0 TFO to Contractual Services for insurance premiums related to US301; and $75.0 TFO to Contractual Services for increased National Pollutant Discharge Elimination System program costs.

Transportation

Transportation Solutions

APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	58.0	58.0	**58.0**	6,023.1	7,043.4	7,334.3	**7,334.3**
Non-Approp. Special Fund	257.0	257.0	257.0	**257.0**	226.6			
	315.0	315.0	315.0	**315.0**	6,249.7	7,043.4	7,334.3	**7,334.3**
Traffic								
General Fund								
Appropriated Special Fund	130.0	133.0	139.0	**139.0**	14,503.6	14,519.5	15,264.5	**17,999.6**
Non-Approp. Special Fund					56.1			
	130.0	133.0	139.0	**139.0**	14,559.7	14,519.5	15,264.5	**17,999.6**
TOTAL								
General Fund								
Appropriated Special Fund	188.0	191.0	197.0	**197.0**	20,526.7	21,562.9	22,598.8	**25,333.9**
Non-Approp. Special Fund	257.0	257.0	257.0	**257.0**	282.7			
	445.0	448.0	454.0	**454.0**	20,809.4	21,562.9	22,598.8	**25,333.9**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,025.0	6,008.0	6,213.9	6,213.9				**6,213.9**
Non-Approp. Special Fund								
	5,025.0	6,008.0	6,213.9	6,213.9				**6,213.9**
Travel								
General Fund								
Appropriated Special Fund	3.1	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund								
	3.1	16.0	16.0	16.0				**16.0**
Contractual Services								
General Fund								
Appropriated Special Fund	623.6	610.9	695.9	610.9		75.0	10.0	**695.9**
Non-Approp. Special Fund	226.6							
	850.2	610.9	695.9	610.9		75.0	10.0	**695.9**
Energy								
General Fund								
Appropriated Special Fund	16.5	34.9	34.9	34.9				**34.9**
Non-Approp. Special Fund								
	16.5	34.9	34.9	34.9				**34.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	233.8	207.2	207.2	207.2				**207.2**
Non-Approp. Special Fund								
	233.8	207.2	207.2	207.2				**207.2**
Capital Outlay								
General Fund								
Appropriated Special Fund	121.1	166.4	166.4	166.4				**166.4**
Non-Approp. Special Fund								
	121.1	166.4	166.4	166.4				**166.4**
TOTAL								
General Fund								
Appropriated Special Fund	6,023.1	7,043.4	7,334.3	7,249.3		75.0	10.0	**7,334.3**
Non-Approp. Special Fund	226.6							
	6,249.7	7,043.4	7,334.3	7,249.3		75.0	10.0	**7,334.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				**5,812.2**
Non-Approp. Special Fund	1,097.8							
	1,097.8	5,812.2	5,812.2	5,812.2				**5,812.2**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	58.0	58.0	58.0				**58.0**
Non-Approp. Special Fund	257.0	257.0	257.0	257.0				**257.0**
	315.0	315.0	315.0	315.0				**315.0**

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

- Base adjustments include $78.0 TFO in Personnel Costs for AFSCME collective bargaining agreement; and $127.9 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend structural change of $75.0 TFO in Contractual Services from Office of the Secretary, Finance (55-01-02) to reflect projected expenditures.
- Recommend enhancement of $10.0 TFO in Contractual Services for increased maintenance costs related to E-Ticketing software for construction sites.

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	10,775.4	10,742.8	11,487.8	10,814.2			673.6	**11,487.8**
Non-Approp. Special Fund								
	10,775.4	10,742.8	11,487.8	10,814.2			673.6	**11,487.8**
Contractual Services								
General Fund								
Appropriated Special Fund	2,318.4	2,343.6	2,343.6	2,343.6			2,735.1	**5,078.7**
Non-Approp. Special Fund	20.1							
	2,338.5	2,343.6	2,343.6	2,343.6			2,735.1	**5,078.7**
Energy								
General Fund								
Appropriated Special Fund	440.0	447.3	447.3	447.3				**447.3**
Non-Approp. Special Fund								
	440.0	447.3	447.3	447.3				**447.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	892.6	938.1	938.1	938.1				**938.1**
Non-Approp. Special Fund	27.8							
	920.4	938.1	938.1	938.1				**938.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	77.2	47.7	47.7	47.7				**47.7**
Non-Approp. Special Fund	8.2							
	85.4	47.7	47.7	47.7				**47.7**
TOTAL								
General Fund								
Appropriated Special Fund	14,503.6	14,519.5	15,264.5	14,590.9			3,408.7	**17,999.6**
Non-Approp. Special Fund	56.1							
	14,559.7	14,519.5	15,264.5	14,590.9			3,408.7	**17,999.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				**12,483.5**
Non-Approp. Special Fund	311.1							
	311.1	12,483.5	12,483.5	12,483.5				**12,483.5**
POSITIONS								
General Fund								
Appropriated Special Fund	130.0	133.0	139.0	133.0			6.0	**139.0**
Non-Approp. Special Fund								
	130.0	133.0	139.0	133.0			6.0	**139.0**

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend

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

- Base adjustments include $68.5 TFO in Personnel Costs for AFSCME collective bargaining agreement; and $2.9 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend enhancements of $501.3 TFO in Personnel Costs and 4.0 TFO FTEs (3.0 Engineer V and 1.0 EPS Technician V) to support the Delaware Highway Safety Plan; and $172.3 TFO in Personnel Costs and 2.0 TFO FTEs EPS Technician IV to support traffic operations at the Traffic Management Center; and $2,735.1 TFO in Contractual Services for the Delaware State Police Traffic Enforcement Unit.

Transportation

Motor Vehicles

APPROPRIATION UNIT SUMMARY

55-11-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	**411.0**	28,207.4	30,501.8	31,462.9	**31,251.4**
Non-Approp. Special Fund					1,273.5			
	411.0	411.0	411.0	**411.0**	29,480.9	30,501.8	31,462.9	**31,251.4**
Toll Administration								
General Fund					5,030.9	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	106.0	106.0	106.0	**106.0**	15,409.8	15,658.5	15,988.2	**15,988.2**
Non-Approp. Special Fund						249.9	249.9	**249.9**
	106.0	106.0	106.0	**106.0**	20,440.7	20,908.4	21,238.1	**21,238.1**
TOTAL								
General Fund					5,030.9	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	43,617.2	46,160.3	47,451.1	**47,239.6**
Non-Approp. Special Fund					1,273.5	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	49,921.6	51,410.2	52,701.0	**52,489.5**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	23,396.7	25,214.3	25,743.9	25,743.9				**25,743.9**
Non-Approp. Special Fund								
	23,396.7	25,214.3	25,743.9	25,743.9				**25,743.9**
Travel								
General Fund								
Appropriated Special Fund	1.3	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	1.3	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	4,072.4	4,357.1	4,788.6	4,357.1	70.0		150.0	**4,577.1**
Non-Approp. Special Fund	17.7							
	4,090.1	4,357.1	4,788.6	4,357.1	70.0		150.0	**4,577.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	701.2	703.3	703.3	703.3				**703.3**
Non-Approp. Special Fund	0.6							
	701.8	703.3	703.3	703.3				**703.3**
Capital Outlay								
General Fund								
Appropriated Special Fund	6.1	53.1	53.1	53.1				**53.1**
Non-Approp. Special Fund								
	6.1	53.1	53.1	53.1				**53.1**
Motorcycle Safety								
General Fund								
Appropriated Special Fund	29.7	154.0	154.0	154.0				**154.0**
Non-Approp. Special Fund								
	29.7	154.0	154.0	154.0				**154.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,255.2							
	1,255.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	28,207.4	30,501.8	31,462.9	31,031.4	70.0		150.0	**31,251.4**
Non-Approp. Special Fund	1,273.5							
	29,480.9	30,501.8	31,462.9	31,031.4	70.0		150.0	**31,251.4**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				**22,085.3**
Non-Approp. Special Fund	1,273.5							
	1,273.5	22,085.3	22,085.3	22,085.3				**22,085.3**
POSITIONS								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0				**411.0**
Non-Approp. Special Fund								
	411.0	411.0	411.0	411.0				**411.0**

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

- Base adjustments include $515.0 TFO in Personnel Costs for LIUNA collective bargaining agreement and $14.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2024 pay policy.
- Recommend inflation and volume adjustment of $70.0 TFO in Contractual Services for Gateway credit card processing fees. Do not recommend additional inflation and volume adjustment of $211.5 TFO in Contractual Services.
- Recommend enhancement of $150.0 TFO in Contractual Services for community outreach programs and safety awareness partnership with the Office of Highway Safety.

Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,080.3	7,714.8	7,858.1	7,858.1				**7,858.1**
Non-Approp. Special Fund								
	7,080.3	7,714.8	7,858.1	7,858.1				**7,858.1**
Travel								
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**
Contractual Services								
General Fund								
Appropriated Special Fund	2,052.9	2,409.9	2,596.3	2,409.9	186.4			**2,596.3**
Non-Approp. Special Fund		118.2	118.2	118.2				**118.2**
	2,052.9	2,528.1	2,714.5	2,528.1	186.4			**2,714.5**
Energy								
General Fund								
Appropriated Special Fund	287.1	273.3	273.3	273.3				**273.3**
Non-Approp. Special Fund								
	287.1	273.3	273.3	273.3				**273.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	229.9	306.3	306.3	306.3				**306.3**
Non-Approp. Special Fund		131.7	131.7	131.7				**131.7**
	229.9	438.0	438.0	438.0				**438.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		41.0	41.0	41.0				**41.0**
Non-Approp. Special Fund								
	0.0	41.0	41.0	41.0				**41.0**
Contractual - E-ZPass Operations								
General Fund	5,030.9	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	5,759.6	4,910.2	4,910.2	4,910.2				**4,910.2**
Non-Approp. Special Fund								
	10,790.5	9,910.2	9,910.2	9,910.2				**9,910.2**
TOTAL								
General Fund	5,030.9	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	15,409.8	15,658.5	15,988.2	15,801.8	186.4			**15,988.2**
Non-Approp. Special Fund		249.9	249.9	249.9				**249.9**
	20,440.7	20,908.4	21,238.1	21,051.7	186.4			**21,238.1**

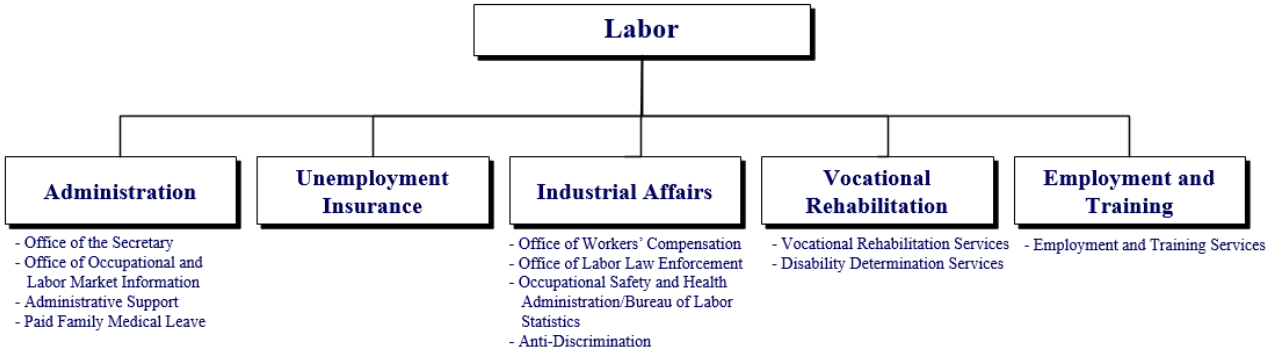
Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				**19,132.4**
Non-Approp. Special Fund	13.4	249.9	249.9	249.9				**249.9**
	13.4	19,382.3	19,382.3	19,382.3				**19,382.3**
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				**106.0**
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				**106.0**

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

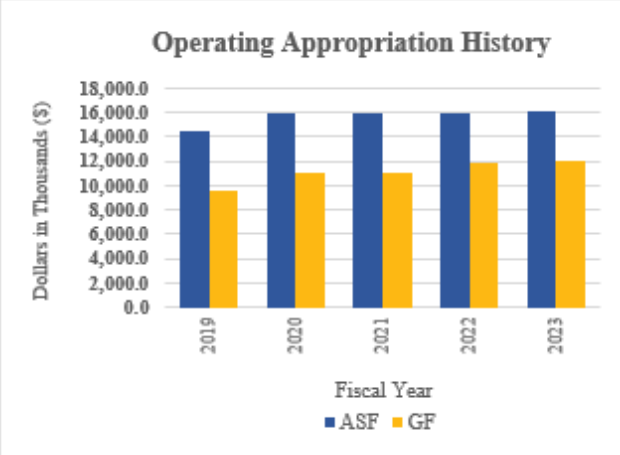
- Base adjustments include $143.3 TFO in Personnel Costs for AFSCME collective bargaining agreement.
- Recommend inflation and volume adjustment of $186.4 TFO in Contractual Services for increased insurance premiums related to I-95 tolls.

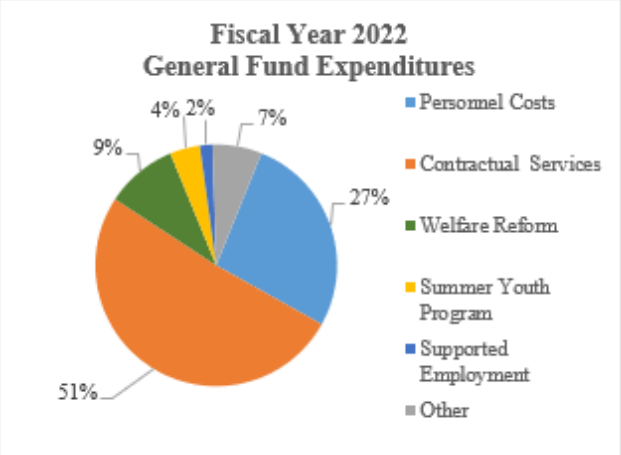
Labor



At a Glance

- Develop and maintain a skilled labor force to meet the needs of employers and industries;
- Provide employment services and funding for education and training services to individuals with disabilities;
- Facilitate economic stability for those clients temporarily in need of Unemployment Insurance and Paid Family Medical Leave;
- Educate employers and enforce our labor laws to protect Delaware workers;
- Serve as an active partner in creating 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
60-06-01	***Unemployment Insurance (UI)***			
	% of UI claims first payments made timely	53.5	80.0	85.0
	% of new employer tax accounts established timely	77.4	85.0	85.0
60-07-01	***Office of Workers' Compensation***			
	# of days from petition filed to hearing date	152.1	125	120
	# of days from hearing to decision	54.7	45	14
60-07-02	***Office of Labor Law Enforcement***			
	# of days to resolve wage and hour payment claims	18	30	30
	# of days to resolve prevailing wage claims	59	90	90
60-07-03	***Occupational Safety and Health Administration / Bureau of Labor Statistics****			
	# of safety and health consultation visits	136	200	200
	# of Survey of Occupational Injuries and Illnesses	2,658	2,700	2,700
	**Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
60-07-04	***Anti-Discrimination****			
	# of days to resolve discrimination claims	365	180	180
	**Performance results have been impacted by COVID-19*			
60-08-10	***Vocational Rehabilitation Services***			
	# of clients employed for at least 90 days	770	800	850
	$ average weekly wage (per hour)	14.21	14.71	15.00
	# of transition students successfully employed for at least 90 days	243	250	265
60-08-20	***Disability Determination Services (DDS)***			
	# of DDS cases processed	7,806	7,380	7,400
	% accuracy rate from federal	95.0	96.0	96.0
60-09-20	***Employment and Training Services***			
	Employment rate second quarter after exit	65.4	67.0	67.0
	Employment rate fourth quarter after exit	68.8	65.3	65.3
	$ median earnings (one quarter)	6,515.75	6,000.00	6,000.00
	% credential attainment	65.3	65.0	65.0

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	3.6	3.6	3.6	**3.6**	1,029.5	444.6	578.5	**580.6**
Appropriated Special Fund	22.8	22.8	29.8	**29.8**	3,419.1	3,465.1	3,731.8	**3,731.8**
Non-Approp. Special Fund	17.6	17.6	17.6	**17.6**	5,360.5	844.9	844.9	**844.9**
	44.0	44.0	51.0	**51.0**	9,809.1	4,754.6	5,155.2	**5,157.3**
Unemployment Insurance								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	319.8	476.9	476.9	**476.9**
Non-Approp. Special Fund	122.0	121.0	122.0	**122.0**	54,124.1	16,407.8	16,497.1	**16,509.4**
	125.0	124.0	125.0	**125.0**	54,443.9	16,884.7	16,974.0	**16,986.3**
Industrial Affairs								
General Fund	14.0	17.0	17.0	**17.0**	940.8	1,335.5	1,536.2	**1,545.4**
Appropriated Special Fund	54.5	54.5	54.5	**54.5**	5,346.2	6,684.2	7,098.2	**7,098.2**
Non-Approp. Special Fund	10.5	10.5	10.5	**10.5**	5,732.3	7,056.3	7,110.1	**7,110.1**
	79.0	82.0	82.0	**82.0**	12,019.3	15,076.0	15,744.5	**15,753.7**
Vocational Rehabilitation								
General Fund	2.0	2.0	2.0	**2.0**	3,501.6	4,397.7	4,404.4	**4,413.6**
Appropriated Special Fund	5.5	5.5	5.5	**1.5**	425.0	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	121.5	121.5	121.5	**125.5**	15,925.3	19,828.9	19,828.9	**19,828.9**
	129.0	129.0	129.0	**129.0**	19,851.9	25,274.0	25,280.7	**25,289.9**
Employment and Training								
General Fund	25.4	26.0	26.0	**26.0**	4,648.4	5,912.5	5,977.0	**5,977.1**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	3,855.4	4,359.5	4,359.5	**4,359.5**
Non-Approp. Special Fund	66.6	67.0	67.0	**67.0**	16,055.1	13,817.4	13,817.4	**13,817.4**
	96.0	97.0	97.0	**97.0**	24,558.9	24,089.4	24,153.9	**24,154.0**
TOTAL								
General Fund	45.0	48.6	48.6	**48.6**	10,120.3	12,090.3	12,496.1	**12,516.7**
Appropriated Special Fund	89.8	89.8	96.8	**92.8**	13,365.5	16,033.1	16,713.8	**16,713.8**
Non-Approp. Special Fund	338.2	337.6	338.6	**342.6**	97,197.3	57,955.3	58,098.4	**58,110.7**
	473.0	476.0	484.0	**484.0**	120,683.1	86,078.7	87,308.3	**87,341.2**

Labor

Administration

APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	1.4	1.4	1.4	**1.4**	865.3	265.8	388.5	**269.7**
Appropriated Special Fund	4.6	4.6	4.6	**4.6**	1,565.7	1,389.2	1,605.9	**1,605.9**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	1,634.7			
	7.0	7.0	7.0	**7.0**	4,065.7	1,655.0	1,994.4	**1,875.6**
Office of Occupational and Labor Market Info								
General Fund	1.0	1.0	1.0	**1.0**	113.1	90.0	94.0	**94.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	833.4	844.9	844.9	**844.9**
	9.0	9.0	9.0	**9.0**	946.5	934.9	938.9	**938.9**
Administrative Support								
General Fund	1.2	1.2	1.2	**1.2**	51.1	88.8	96.0	**216.9**
Appropriated Special Fund	18.2	18.2	19.2	**19.2**	1,853.4	2,075.9	2,125.9	**2,125.9**
Non-Approp. Special Fund	8.6	8.6	8.6	**8.6**	2,892.4			
	28.0	28.0	29.0	**29.0**	4,796.9	2,164.7	2,221.9	**2,342.8**
Paid Family Medical Leave								
General Fund								
Appropriated Special Fund			6.0	**6.0**				
Non-Approp. Special Fund								
	0.0	0.0	6.0	**6.0**	0.0	0.0	0.0	**0.0**
TOTAL								
General Fund	3.6	3.6	3.6	**3.6**	1,029.5	444.6	578.5	**580.6**
Appropriated Special Fund	22.8	22.8	29.8	**29.8**	3,419.1	3,465.1	3,731.8	**3,731.8**
Non-Approp. Special Fund	17.6	17.6	17.6	**17.6**	5,360.5	844.9	844.9	**844.9**
	44.0	44.0	51.0	**51.0**	9,809.1	4,754.6	5,155.2	**5,157.3**

Labor
Administration
Office of the Secretary
Internal Program Unit Summary

60-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	231.6	63.8	65.6	65.6				**65.6**
Appropriated Special Fund	1,079.9	863.2	1,079.9	863.2			216.7	**1,079.9**
Non-Approp. Special Fund	415.3							
	1,726.8	927.0	1,145.5	928.8			216.7	**1,145.5**
Travel								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Fund	550.2	175.8	296.7	175.8	2.1	-120.9	120.9	**177.9**
Appropriated Special Fund	478.3	480.0	480.0	480.0				**480.0**
Non-Approp. Special Fund	1,219.4							
	2,247.9	655.8	776.7	655.8	2.1	-120.9	120.9	**657.9**
Energy								
General Fund	6.3	11.2	11.2	11.2				**11.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	11.2	11.2	11.2				**11.2**
Supplies and Materials								
General Fund		15.0	15.0	15.0				**15.0**
Appropriated Special Fund	7.5	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	7.5	35.0	35.0	35.0				**35.0**
Capital Outlay								
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**
Operations								
General Fund	77.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	865.3	265.8	388.5	267.6	2.1	-120.9	120.9	**269.7**
Appropriated Special Fund	1,565.7	1,389.2	1,605.9	1,389.2			216.7	**1,605.9**
Non-Approp. Special Fund	1,634.7							
	4,065.7	1,655.0	1,994.4	1,656.8	2.1	-120.9	337.6	**1,875.6**

Labor
Administration
Office of the Secretary
Internal Program Unit Summary

60-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	799.0	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Approp. Special Fund	1,704.4							
	2,503.4	1,260.2	1,260.2	1,260.2				**1,260.2**
POSITIONS								
General Fund	1.4	1.4	1.4	1.4				**1.4**
Appropriated Special Fund	4.6	4.6	4.6	10.6		-6.0		**4.6**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	7.0	7.0	7.0	13.0		-6.0		**7.0**

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

- Base adjustments include 6.0 ASF FTEs to support the Paid Family and Medical Leave program implementation.
- Recommend inflation and volume adjustments of $2.0 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($120.9) in Contractual Services to Administrative Support (60-01-40) to reflect projected expenditures; and (6.0) ASF FTEs to Paid Family Medical Leave (60-01-50) to reflect projected expenditures.
- Recommend enhancements of $216.7 ASF in Personnel Costs and $120.9 in Contractual Services to reflect projected expenditures.

Labor
Administration
Office of Occupational and Labor Market Info
Internal Program Unit Summary

60-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	103.1	90.0	94.0	94.0				**94.0**
Appropriated Special Fund								
Non-Approp. Special Fund	477.8	649.9	649.9	649.9				**649.9**
	580.9	739.9	743.9	743.9				**743.9**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.7	8.7	8.7				**8.7**
	0.0	8.7	8.7	8.7				**8.7**
Contractual Services								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund	342.1	179.5	179.5	179.5				**179.5**
	352.1	179.5	179.5	179.5				**179.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.5	4.8	4.8	4.8				**4.8**
	13.5	4.8	4.8	4.8				**4.8**
Capital Outlay								
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**
TOTAL								
General Fund	113.1	90.0	94.0	94.0				**94.0**
Appropriated Special Fund								
Non-Approp. Special Fund	833.4	844.9	844.9	844.9				**844.9**
	946.5	934.9	938.9	938.9				**938.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	833.6	845.0	845.0	845.0				**845.0**
	833.6	845.0	845.0	845.0				**845.0**

Labor
Administration
Office of Occupational and Labor Market Info
Internal Program Unit Summary

60-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
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**
	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 2023 level of service.

Labor
Administration
Administrative Support
Internal Program Unit Summary

60-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	51.1	88.8	96.0	96.0				**96.0**
Appropriated Special Fund	804.6	988.3	1,038.3	988.3			50.0	**1,038.3**
Non-Approp. Special Fund								
	855.7	1,077.1	1,134.3	1,084.3			50.0	**1,134.3**
Travel								
General Fund								
Appropriated Special Fund		7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0				**7.0**
Contractual Services								
General Fund						120.9		**120.9**
Appropriated Special Fund	1,024.6	1,014.6	1,014.6	1,014.6				**1,014.6**
Non-Approp. Special Fund	2,892.4							
	3,917.0	1,014.6	1,014.6	1,014.6		120.9		**1,135.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	24.2	46.0	46.0	46.0				**46.0**
Non-Approp. Special Fund								
	24.2	46.0	46.0	46.0				**46.0**
Capital Outlay								
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**
TOTAL								
General Fund	51.1	88.8	96.0	96.0		120.9		**216.9**
Appropriated Special Fund	1,853.4	2,075.9	2,125.9	2,075.9			50.0	**2,125.9**
Non-Approp. Special Fund	2,892.4							
	4,796.9	2,164.7	2,221.9	2,171.9		120.9	50.0	**2,342.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,803.1	2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Approp. Special Fund	2,237.3							
	4,040.4	2,000.0	2,000.0	2,000.0				**2,000.0**

Labor
Administration
Administrative Support
Internal Program Unit Summary

60-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	1.2	1.2	1.2	1.2				**1.2**
Appropriated Special Fund	18.2	18.2	19.2	18.2			1.0	**19.2**
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				**8.6**
	28.0	28.0	29.0	28.0			1.0	**29.0**

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

- Recommend structural change of $120.9 in Contractual Services from Office of the Secretary (60-01-10) to reflect projected expenditures.
- Recommend enhancement of $50.0 ASF in Personnel Costs and 1.0 ASF FTE Senior Accountant to support new and expanding programs.

Labor
Administration
Paid Family Medical Leave
Internal Program Unit Summary

60-01-50 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund			6.0	0.0		6.0		**6.0**
Non-Approp. Special Fund								
	0.0	0.0	6.0	0.0		6.0		**6.0**

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

- Recommend structural change of 6.0 ASF FTEs from Office of the Secretary (60-01-10) to reflect workload.

Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary

60-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	140.4	188.3	188.3	188.3				**188.3**
Non-Approp. Special Fund	5,619.4	7,125.9	7,215.2	7,227.5				**7,227.5**
	5,759.8	7,314.2	7,403.5	7,415.8				**7,415.8**
Travel								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				**0.1**
Non-Approp. Special Fund	8.8	30.0	30.0	30.0				**30.0**
	8.8	30.1	30.1	30.1				**30.1**
Contractual Services								
General Fund								
Appropriated Special Fund	179.2	210.9	210.9	210.9				**210.9**
Non-Approp. Special Fund	48,515.5	3,748.3	3,748.3	3,748.3				**3,748.3**
	48,694.7	3,959.2	3,959.2	3,959.2				**3,959.2**
Energy								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	1.5	12.3	12.3	12.3				**12.3**
	1.5	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.2	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund	83.8	86.2	86.2	86.2				**86.2**
	84.0	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				**2.2**
Non-Approp. Special Fund	-104.9	104.4	104.4	104.4				**104.4**
	-104.9	106.6	106.6	106.6				**106.6**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				**5,300.7**
	0.0	5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
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

60-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	319.8	476.9	476.9	476.9				**476.9**
Non-Approp. Special Fund	54,124.1	16,407.8	16,497.1	16,509.4				**16,509.4**
	54,443.9	16,884.7	16,974.0	16,986.3				**16,986.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,225.7	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Approp. Special Fund	40,511.4	18,358.1	18,358.1	18,358.1				**18,358.1**
	45,737.1	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Fund								
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	122.0	121.0	122.0	121.0			1.0	**122.0**
	125.0	124.0	125.0	124.0			1.0	**125.0**

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

- Recommend enhancement of 1.0 NSF FTE UI Deputy Director position to support operations.

Labor
Industrial Affairs
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of Workers' Compensation								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	**38.0**	4,045.3	5,005.8	5,303.3	**5,303.3**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	4,573.5	6,250.0	6,250.0	**6,250.0**
	39.0	39.0	39.0	**39.0**	8,618.8	11,255.8	11,553.3	**11,553.3**
Labor Law Enforcement								
General Fund	5.0	8.0	8.0	**8.0**	398.6	601.8	774.9	**784.1**
Appropriated Special Fund	14.0	14.0	14.0	**14.0**	1,171.6	1,513.7	1,602.2	**1,602.2**
Non-Approp. Special Fund					309.9			
	19.0	22.0	22.0	**22.0**	1,880.1	2,115.5	2,377.1	**2,386.3**
OSHA/BLS								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	129.3	164.7	192.7	**192.7**
Non-Approp. Special Fund	6.5	6.5	6.5	**6.5**	507.3	550.4	604.2	**604.2**
	9.0	9.0	9.0	**9.0**	636.6	715.1	796.9	**796.9**
Anti-Discrimination								
General Fund	9.0	9.0	9.0	**9.0**	542.2	733.7	761.3	**761.3**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	341.6	255.9	255.9	**255.9**
	12.0	12.0	12.0	**12.0**	883.8	989.6	1,017.2	**1,017.2**
TOTAL								
General Fund	14.0	17.0	17.0	**17.0**	940.8	1,335.5	1,536.2	**1,545.4**
Appropriated Special Fund	54.5	54.5	54.5	**54.5**	5,346.2	6,684.2	7,098.2	**7,098.2**
Non-Approp. Special Fund	10.5	10.5	10.5	**10.5**	5,732.3	7,056.3	7,110.1	**7,110.1**
	79.0	82.0	82.0	**82.0**	12,019.3	15,076.0	15,744.5	**15,753.7**

Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary

60-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,099.3	3,465.5	3,701.5	3,465.5			236.0	**3,701.5**
Non-Approp. Special Fund	204.8							
	3,304.1	3,465.5	3,701.5	3,465.5			236.0	**3,701.5**
Travel								
General Fund								
Appropriated Special Fund	10.6	28.3	28.3	28.3				**28.3**
Non-Approp. Special Fund								
	10.6	28.3	28.3	28.3				**28.3**
Contractual Services								
General Fund								
Appropriated Special Fund	860.0	1,440.1	1,501.6	1,440.1			61.5	**1,501.6**
Non-Approp. Special Fund	4,362.6							
	5,222.6	1,440.1	1,501.6	1,440.1			61.5	**1,501.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	31.9	28.3	28.3	28.3				**28.3**
Non-Approp. Special Fund	6.1							
	38.0	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Fund								
Appropriated Special Fund	43.5	43.6	43.6	43.6				**43.6**
Non-Approp. Special Fund								
	43.5	43.6	43.6	43.6				**43.6**
Second Injury								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		6,250.0	6,250.0	6,250.0				**6,250.0**
	0.0	6,250.0	6,250.0	6,250.0				**6,250.0**
TOTAL								
General Fund								
Appropriated Special Fund	4,045.3	5,005.8	5,303.3	5,005.8			297.5	**5,303.3**
Non-Approp. Special Fund	4,573.5	6,250.0	6,250.0	6,250.0				**6,250.0**
	8,618.8	11,255.8	11,553.3	11,255.8			297.5	**11,553.3**
IPU REVENUES								
General Fund	1,084.6	1,800.0	1,800.0	1,800.0				**1,800.0**
Appropriated Special Fund	5,349.4	4,674.3	4,674.3	4,674.3				**4,674.3**
Non-Approp. Special Fund	4,697.2	6,250.0	6,250.0	6,250.0				**6,250.0**
	11,131.2	12,724.3	12,724.3	12,724.3				**12,724.3**

Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary

60-07-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	38.0	38.0	38.0	38.0				**38.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	39.0	39.0	39.0	39.0				**39.0**

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

- Recommend enhancements of $236.0 ASF in Personnel Costs and $61.5 ASF in Contractual Services to reflect projected expenditures.

Labor
Industrial Affairs
Labor Law Enforcement
Internal Program Unit Summary

60-07-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	327.5	530.8	703.9	703.9				**703.9**
Appropriated Special Fund	957.0	1,130.2	1,195.2	1,130.2			65.0	**1,195.2**
Non-Approp. Special Fund	19.5							
	1,304.0	1,661.0	1,899.1	1,834.1			65.0	**1,899.1**
Travel								
General Fund								
Appropriated Special Fund		8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund	5.3							
	5.3	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	71.1	71.0	71.0	71.0	9.2			**80.2**
Appropriated Special Fund	210.7	371.5	395.0	371.5			23.5	**395.0**
Non-Approp. Special Fund	257.5							
	539.3	442.5	466.0	442.5	9.2		23.5	**475.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	3.9	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	27.6							
	31.5	4.0	4.0	4.0				**4.0**
TOTAL								
General Fund	398.6	601.8	774.9	774.9	9.2			**784.1**
Appropriated Special Fund	1,171.6	1,513.7	1,602.2	1,513.7			88.5	**1,602.2**
Non-Approp. Special Fund	309.9							
	1,880.1	2,115.5	2,377.1	2,288.6	9.2		88.5	**2,386.3**
IPU REVENUES								
General Fund	260.0							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				**1,703.4**
Non-Approp. Special Fund	2,067.1							
	2,327.1	1,703.4	1,703.4	1,703.4				**1,703.4**
POSITIONS								
General Fund	5.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund	14.0	14.0	14.0	14.0				**14.0**
Non-Approp. Special Fund								
	19.0	22.0	22.0	22.0				**22.0**

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

- Base adjustments include $66.0 in Personnel Costs to annualize 3.0 FTEs.
- Recommend inflation and volume adjustment of $9.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $65.0 ASF in Personnel Costs and $23.5 ASF in Contractual Services to reflect projected expenditures.

Labor
Industrial Affairs
OSHA/BLS
Internal Program Unit Summary

60-07-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	107.8	132.0	132.0	132.0				**132.0**
Non-Approp. Special Fund	381.6	369.2	369.2	369.2				**369.2**
	489.4	501.2	501.2	501.2				**501.2**
Travel								
General Fund								
Appropriated Special Fund	0.8	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	7.2	34.5	34.5	34.5				**34.5**
	8.0	36.5	36.5	36.5				**36.5**
Contractual Services								
General Fund								
Appropriated Special Fund	19.5	29.0	57.0	29.0			28.0	**57.0**
Non-Approp. Special Fund	105.3	131.7	185.5	185.5				**185.5**
	124.8	160.7	242.5	214.5			28.0	**242.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1.2	1.7	1.7	1.7				**1.7**
Non-Approp. Special Fund	13.2	15.0	15.0	15.0				**15.0**
	14.4	16.7	16.7	16.7				**16.7**
TOTAL								
General Fund								
Appropriated Special Fund	129.3	164.7	192.7	164.7			28.0	**192.7**
Non-Approp. Special Fund	507.3	550.4	604.2	604.2				**604.2**
	636.6	715.1	796.9	768.9			28.0	**796.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				**140.2**
Non-Approp. Special Fund	507.3	533.4	533.4	533.4				**533.4**
	507.3	673.6	673.6	673.6				**673.6**
POSITIONS								
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 $28.0 ASF in Contractual Services to provide state match requirements for federal grants.

Labor
Industrial Affairs
Anti-Discrimination
Internal Program Unit Summary

60-07-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	469.2	660.8	688.4	688.4				**688.4**
Appropriated Special Fund								
Non-Approp. Special Fund	142.6	183.1	183.1	183.1				**183.1**
	611.8	843.9	871.5	871.5				**871.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				**1.5**
	0.0	1.5	1.5	1.5				**1.5**
Contractual Services								
General Fund	73.0	72.9	72.9	72.9				**72.9**
Appropriated Special Fund								
Non-Approp. Special Fund	109.6	67.1	67.1	67.1				**67.1**
	182.6	140.0	140.0	140.0				**140.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.4	4.2	4.2	4.2				**4.2**
	89.4	4.2	4.2	4.2				**4.2**
TOTAL								
General Fund	542.2	733.7	761.3	761.3				**761.3**
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	255.9	255.9	255.9				**255.9**
	883.8	989.6	1,017.2	1,017.2				**1,017.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	255.9	255.9	255.9				**255.9**
	341.6	255.9	255.9	255.9				**255.9**
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	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 2023 level of service.

Labor

Vocational Rehabilitation

APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Vocational Rehabilitation Services								
General Fund	2.0	2.0	2.0	**2.0**	3,501.6	4,397.7	4,404.4	**4,413.6**
Appropriated Special Fund	5.5	5.5	5.5	**1.5**	425.0	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	72.5	72.5	72.5	**72.5**	11,070.2	11,770.8	11,770.8	**11,770.8**
	80.0	80.0	80.0	**76.0**	14,996.8	17,215.9	17,222.6	**17,231.8**
Disability Determination Services								
General Fund								
Appropriated Special Fund				**0.0**				
Non-Approp. Special Fund	49.0	49.0	49.0	**53.0**	4,855.1	8,058.1	8,058.1	**8,058.1**
	49.0	49.0	49.0	**53.0**	4,855.1	8,058.1	8,058.1	**8,058.1**
TOTAL								
General Fund	2.0	2.0	2.0	**2.0**	3,501.6	4,397.7	4,404.4	**4,413.6**
Appropriated Special Fund	5.5	5.5	5.5	**1.5**	425.0	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	121.5	121.5	121.5	**125.5**	15,925.3	19,828.9	19,828.9	**19,828.9**
	129.0	129.0	129.0	**129.0**	19,851.9	25,274.0	25,280.7	**25,289.9**

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

60-08-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	128.5	137.0	143.7	143.7				**143.7**
Appropriated Special Fund	61.0	449.4	449.4	449.4				**449.4**
Non-Approp. Special Fund	4,707.4	5,340.9	5,250.7	5,250.7				**5,250.7**
	4,896.9	5,927.3	5,843.8	5,843.8				**5,843.8**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	25.2	25.2	25.2				**25.2**
	3.9	25.7	25.7	25.7				**25.7**
Contractual Services								
General Fund	3,145.6	3,622.6	3,622.6	3,622.6	9.2			**3,631.8**
Appropriated Special Fund	350.5	573.0	566.0	573.0		-7.0		**566.0**
Non-Approp. Special Fund	5,544.2	5,688.6	5,778.8	5,778.8				**5,778.8**
	9,040.3	9,884.2	9,967.4	9,974.4	9.2	-7.0		**9,976.6**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.5	8.8	8.8	8.8				**8.8**
	5.5	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Fund	76.9	76.9	76.9	76.9				**76.9**
Appropriated Special Fund	13.5	25.0	32.0	25.0		7.0		**32.0**
Non-Approp. Special Fund	723.3	654.3	654.3	654.3				**654.3**
	813.7	756.2	763.2	756.2		7.0		**763.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	85.9	53.0	53.0	53.0				**53.0**
	85.9	53.0	53.0	53.0				**53.0**
Supported Employment								
General Fund	150.6	560.7	560.7	560.7				**560.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.6	560.7	560.7	560.7				**560.7**
TOTAL								
General Fund	3,501.6	4,397.7	4,404.4	4,404.4	9.2			**4,413.6**
Appropriated Special Fund	425.0	1,047.4	1,047.4	1,047.4				**1,047.4**
Non-Approp. Special Fund	11,070.2	11,770.8	11,770.8	11,770.8				**11,770.8**
	14,996.8	17,215.9	17,222.6	17,222.6	9.2			**17,231.8**

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

60-08-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	16.2							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				**1,047.4**
Non-Approp. Special Fund	10,967.1	11,770.8	11,770.8	11,770.8				**11,770.8**
	10,983.3	12,818.2	12,818.2	12,818.2				**12,818.2**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund	5.5	5.5	5.5	1.5				**1.5**
Non-Approp. Special Fund	72.5	72.5	72.5	72.5				**72.5**
	80.0	80.0	80.0	76.0				**76.0**

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

- Base adjustments include (4.0) ASF FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of $8.9 in Contractual Services to reflect an increase in fleet operating costs; and $0.3 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of ($7.0) ASF in Contractual Services and 7.0 ASF in Supplies and Materials to reflect projected expenditures.

Labor
Vocational Rehabilitation
Disability Determination Services
Internal Program Unit Summary

60-08-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,318.4	2,953.7	2,953.7	2,953.7				**2,953.7**
	2,318.4	2,953.7	2,953.7	2,953.7				**2,953.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	2.0	2.0	2.0				**2.0**
	0.2	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,522.5	5,082.3	5,082.3	5,082.3				**5,082.3**
	2,522.5	5,082.3	5,082.3	5,082.3				**5,082.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	16.3	16.3	16.3				**16.3**
	14.0	16.3	16.3	16.3				**16.3**
Capital Outlay								
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**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,855.1	8,058.1	8,058.1	8,058.1				**8,058.1**
	4,855.1	8,058.1	8,058.1	8,058.1				**8,058.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,855.1	8,058.1	8,058.1	8,058.1				**8,058.1**
	4,855.1	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund				0.0				**0.0**
Non-Approp. Special Fund	49.0	49.0	49.0	53.0				**53.0**
	49.0	49.0	49.0	53.0				**53.0**

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

- Base adjustments include 4.0 ASF FTEs to address critical workforce needs; and (4.0) ASF FTEs and 4.0 NSF FTEs (Administration Specialist II, Administrative Specialist III, Senior Accountant and Social Service Specialist I) as approved by the Delaware State Clearinghouse Committee.

Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,119.3	1,761.9	1,826.4	1,826.4				**1,826.4**
Appropriated Special Fund	213.0	310.2	310.2	310.2				**310.2**
Non-Approp. Special Fund	3,615.2	4,580.4	4,580.4	4,580.4				**4,580.4**
	4,947.5	6,652.5	6,717.0	6,717.0				**6,717.0**
Travel								
General Fund	1.7	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	4.9	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	5.1	56.2	56.2	56.2				**56.2**
	11.7	64.2	64.2	64.2				**64.2**
Contractual Services								
General Fund	819.5	826.5	826.5	826.5	0.1			**826.6**
Appropriated Special Fund	94.3	94.3	94.3	94.3				**94.3**
Non-Approp. Special Fund	12,544.4	9,087.9	9,087.9	9,087.9				**9,087.9**
	13,458.2	10,008.7	10,008.7	10,008.7	0.1			**10,008.8**
Energy								
General Fund	6.5	6.6	6.6	6.6				**6.6**
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	6.3	6.3	6.3				**6.3**
	14.1	12.9	12.9	12.9				**12.9**
Supplies and Materials								
General Fund	21.3	21.4	21.4	21.4				**21.4**
Appropriated Special Fund	25.6	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	-117.2	61.6	61.6	61.6				**61.6**
	-70.3	103.0	103.0	103.0				**103.0**
Capital Outlay								
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**
Advancement Through Pardons and Expungements								
General Fund	121.0	175.0	175.0	175.0				**175.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.0	175.0	175.0	175.0				**175.0**

Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Blue Collar Skills								
General Fund								
Appropriated Special Fund	3,517.6	3,930.0	3,930.0	3,930.0				**3,930.0**
Non-Approp. Special Fund								
	3,517.6	3,930.0	3,930.0	3,930.0				**3,930.0**
Elevate Delaware								
General Fund	153.9	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	153.9	500.0	500.0	500.0				**500.0**
Learning for Careers Program								
General Fund	523.7	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	523.7	500.0	500.0	500.0				**500.0**
Summer Youth Program								
General Fund	630.8	625.0	625.0	625.0				**625.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	630.8	625.0	625.0	625.0				**625.0**
Welfare Reform								
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**
Workforce Development								
General Fund	387.6	630.0	630.0	630.0				**630.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	387.6	630.0	630.0	630.0				**630.0**
TOTAL								
General Fund	4,648.4	5,912.5	5,977.0	5,977.0	0.1			**5,977.1**
Appropriated Special Fund	3,855.4	4,359.5	4,359.5	4,359.5				**4,359.5**
Non-Approp. Special Fund	16,055.1	13,817.4	13,817.4	13,817.4				**13,817.4**
	24,558.9	24,089.4	24,153.9	24,153.9	0.1			**24,154.0**
IPU REVENUES								
General Fund	0.6							
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Approp. Special Fund	14,949.8	13,997.5	13,997.5	13,997.5				**13,997.5**
	14,950.4	18,497.9	18,497.9	18,497.9				**18,497.9**

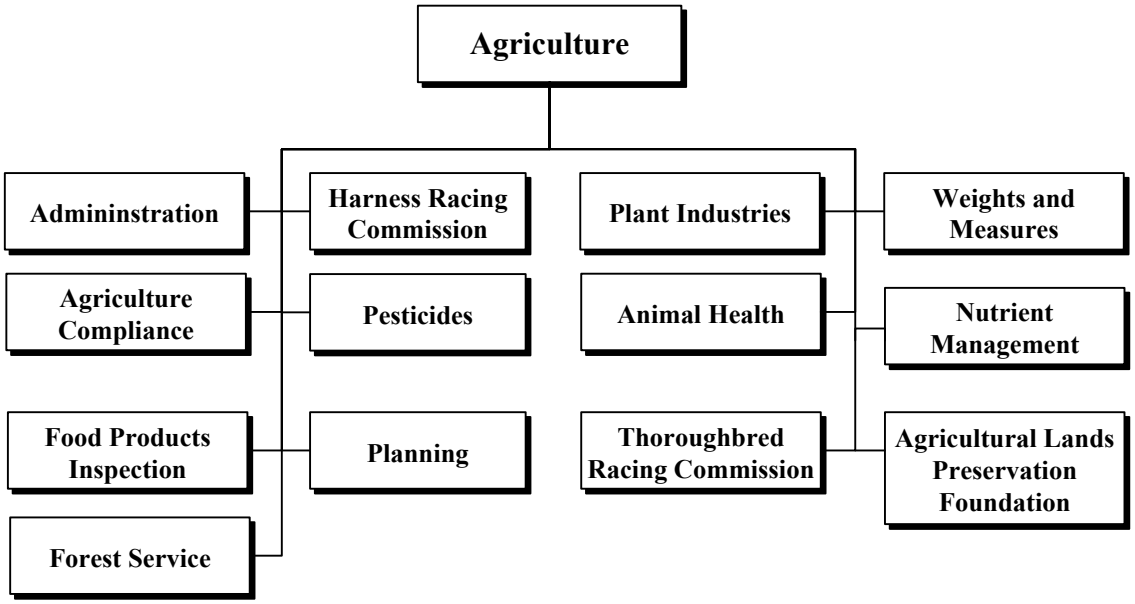
Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	25.4	26.0	26.0	26.0				**26.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	66.6	67.0	67.0	67.0				**67.0**
	96.0	97.0	97.0	97.0				**97.0**

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

- Recommend inflation and volume adjustment of $0.1 in Contractual Services to reflect operating cost increases for messenger services.

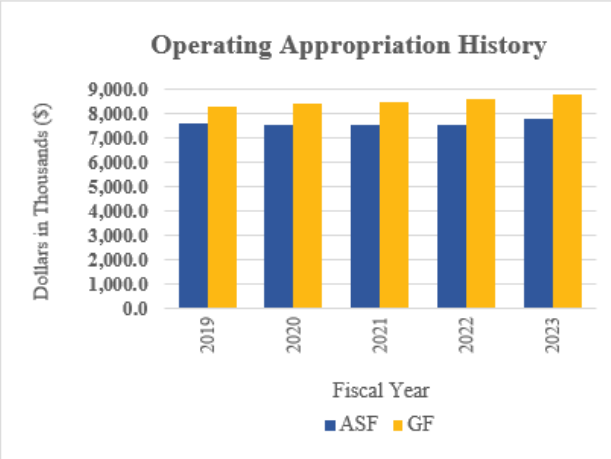
Agriculture

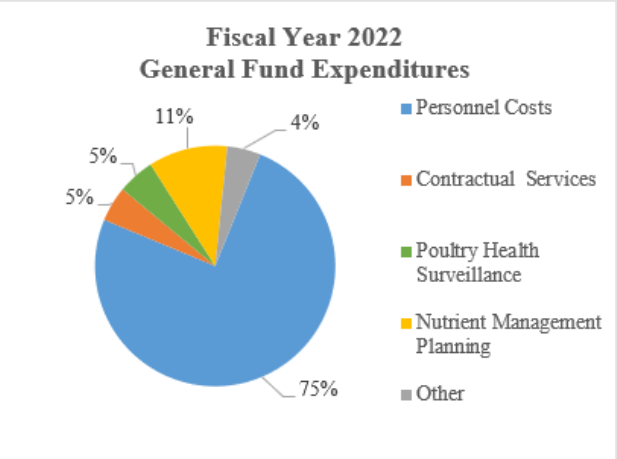


At a Glance

- 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 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-01	***Administration***			
	$ of specialty crop grant funding	465,434*	348,807	348,807
	$ of gross receipts for Delaware farmers markets (millions)	3.2	3.0	3.0
	$ of Senior Farmers Market Nutrition Program Funding: State Federal	 20,000 50,000	 20,000 50,000	 20,000 $50,000
	** Includes funding allocated thorough American Rescue Plan Act*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-02	***Agriculture Compliance***			
	# of samples tested for pet food/animal/livestock feed:			
	official	243	250	250
	submitted*	16	120	120
	# of samples tested for fertilizer and liming materials:			
	official	180	175	175
	submitted	46	15	15
	# of official samples tested for frozen desserts	54	40	40
	# of submitted samples tested for livestock manure and poultry litter	824	800	800
	# of pet food/animal/livestock feed products approved for registration	19,177	14,500	14,500
	# of fertilizer and liming materials approved for registration	5,965	4,500	4,500
	**Performance results have been impacted by COVID-19*			
65-01-03	***Food Products Inspection***			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	663	700	700
	grade A eggs (dozens)	5.1	7.5	7.5
	fruits and vegetables (lbs.)	0.41	0.10	0.20
	# of retail shell egg graded inspection (approximately 450 stores):			
	Inspections*	65	200	200
	violations	0	1	1
	# of food services safety training programs/ interactive encounters with various groups	193	200	200
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	Reviews	194	100	100
	product condemned (lbs.)	300	300	300
	**Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-04	***Forest Service***			
	% of timber harvests that follow a management plan (acres)	43.3	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)	35.1	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	60	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	73.1	65	65
65-01-05	***Harness Racing Commission***			
	% 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 blood only, include Cobalt	 1,635 761	 1,400 500	 1,500 600
	# of out of competition tests*	13	50	50
	# of pre-race blood gas samples collected to determine metabolic alkalosis*	1,878	2,000	1,800
	# of human samples tested for prohibited substances	111	125	100
	# of breathalyzer tests administered to licensees	7,140	6,500	6,500
	# of racing participants licensed	1,046	1,000	1,000
	* *Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-06	***Pesticides***			
	% of sample analysis related to priority incidents	68	50	50
	# of pesticide containers recycled	38,000	40,000	40,000
	% of actionable inspections	18.5	30	30
	# of pesticide applicators certified	3,806	3,920	4,036
65-01-07	***Planning***			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	***Plant Industries***			
	# of certified acres inspected	4,146	4,500	4,500
	% of businesses inspected for Seed Law compliance	65	70	70
	% of retail nursery locations inspected	50	41	42
	% of acres infested with noxious weeds treated or under a control program	50	80	80
	# of registered bee colonies inspected	1,100	1,000	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	89	100	100
	# of key pests in statewide survey	18	17	14
65-01-09	***Animal Health***			
	# of auction visits	43	45	45
	# of avian influenza (AI) tests	7,985	5,200	5,200
	# of positive AI tests	14	0	0
	# of hatchery visits	36	44	44
	# of equine infectious anemia tests performed	1,606	1,650	1,650
	% of human exposure rabies specimens with same-day turnaround time	95	100	100

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-10	***Thoroughbred Racing Commission***			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	903	750	750
	# of pre-race blood gas samples collected to determine metabolic alkalosis	452	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	112	200	200
	# of applicants licensed	4,170	4,000	4,000
65-01-11	***Weights and Measures***			
	# of consumer complaints	80	40	30
	# of small/large scales: tested rejected	 3,343 157	 3,400 200	 3,500 250
	# of truck scales: tested rejected	 20 0	 100 2	 150 2
	# of petroleum meters: inspected rejected	 4,898 489	 5,200 525	 5,300 600
	# of vehicle tank meters: tested rejected	 304 8	 320 15	 330 15
	# of moisture meters: tested rejected	 17 0	 50 0	 60 0
	# of Delaware State Police enforcement scales: tested rejected	 48 0	 50 0	 50 0
	# of package lots: compliance tested audited rejected*	 372 115 260	 800 250 300	 1,200 350 400
	# of price verifications:	38	35	40

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	performed failed	9	22	20
	# of technicians registered	306	310	315
	# of licensed weighmasters	699	710	725
	# of gas samples: checked for octane compliance sent to fuel lab for further testing rejected	 1 0	 2 0	 2 0
	** Performance results have been impacted by COVID-19*			
65-01-12	***Nutrient Management***			
	Poultry litter-manure relocated within Delaware for land application (tons)	14,095.11	22,500	22,500
	Poultry litter-manure exported from Delaware for land application (tons)	21,427.92	22,000	22,500
	Poultry litter-manure relocated to an alternative use project (tons)	24,570.63	26,500	26, 500
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres reported under an updated nutrient management plan*	325,710.57	360,000	359, 000
	# of nutrient consultants	130	150	150
	# of commercial handlers	69	100	100
	# of private applicators	720	910	915
	# of nutrient generators	308	425	430
	# of nutrient management farm audits*	20	45	85
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	5	35	80
	# of constituent complaints: received resolved	 22 22	 30 30	 30 30
	# of notice of intents for CAFO permits	512	512	515
	** Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-13	***Agricultural Lands Preservation Foundation***			
	# of new acres of prime farmland permanently preserved	4,001	8,000	4,000
	# of new participants in the Young Farmers program	2	3	3

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Agriculture								
General Fund	79.3	80.6	81.6	**81.6**	8,173.1	8,801.1	9,364.9	**9,322.8**
Appropriated Special Fund	43.5	46.2	46.2	**46.2**	4,634.7	7,779.0	8,105.2	**8,105.2**
Non-Approp. Special Fund	18.2	17.2	17.2	**17.2**	63,833.6	72,089.9	72,089.9	**72,089.9**
	141.0	144.0	145.0	**145.0**	76,641.4	88,670.0	89,560.0	**89,517.9**
TOTAL								
General Fund	79.3	80.6	81.6	**81.6**	8,173.1	8,801.1	9,364.9	**9,322.8**
Appropriated Special Fund	43.5	46.2	46.2	**46.2**	4,634.7	7,779.0	8,105.2	**8,105.2**
Non-Approp. Special Fund	18.2	17.2	17.2	**17.2**	63,833.6	72,089.9	72,089.9	**72,089.9**
	141.0	144.0	145.0	**145.0**	76,641.4	88,670.0	89,560.0	**89,517.9**

Agriculture

Agriculture

APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Administration								
General Fund	15.0	15.0	15.0	**15.0**	2,040.8	2,391.0	2,408.7	**2,411.7**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	68.3	314.5	327.5	**327.5**
Non-Approp. Special Fund					547.8	435.0	435.0	**435.0**
	16.0	16.0	16.0	**16.0**	2,656.9	3,140.5	3,171.2	**3,174.2**
Agriculture Compliance								
General Fund	7.0	7.0	7.0	**7.0**	615.5	623.5	683.0	**686.6**
Appropriated Special Fund					3.3	40.0	40.0	**40.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	618.8	663.5	723.0	**726.6**
Food Products Inspection								
General Fund	4.8	5.1	5.1	**5.1**	257.3	480.8	480.8	**487.0**
Appropriated Special Fund	11.0	13.7	13.7	**13.7**	1,032.4	1,114.5	1,156.5	**1,156.5**
Non-Approp. Special Fund	8.2	8.2	8.2	**8.2**	709.0	534.0	534.0	**534.0**
	24.0	27.0	27.0	**27.0**	1,998.7	2,129.3	2,171.3	**2,177.5**
Forest Service								
General Fund	16.5	16.5	17.5	**17.5**	1,211.8	1,280.5	1,530.2	**1,410.7**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	641.2	660.5	801.7	**801.7**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	882.4	1,974.1	1,974.1	**1,974.1**
	22.0	22.0	23.0	**23.0**	2,735.4	3,915.1	4,306.0	**4,186.5**
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	**11.0**	1,164.6	2,434.8	2,434.8	**2,434.8**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	31,878.3	40,534.7	40,534.7	**40,534.7**
	12.0	12.0	12.0	**12.0**	33,042.9	42,969.5	42,969.5	**42,969.5**
Pesticides								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	548.4	686.4	783.4	**783.4**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	294.4	338.1	338.1	**338.1**
	8.0	8.0	8.0	**8.0**	842.8	1,024.5	1,121.5	**1,121.5**
Planning								
General Fund	3.5	3.5	3.5	**3.5**	236.8	321.9	335.8	**337.2**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	37.9	36.9	36.9	**36.9**
	4.0	4.0	4.0	**4.0**	274.7	358.8	372.7	**374.1**
Plant Industries								
General Fund	10.0	10.0	10.0	**10.0**	771.1	827.2	849.4	**867.8**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**	8.2	141.3	142.3	**142.3**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	675.9	156.5	156.5	**156.5**
	12.0	12.0	12.0	**12.0**	1,455.2	1,125.0	1,148.2	**1,166.6**
Animal Health								
General Fund	9.0	9.0	9.0	**9.0**	1,300.5	811.0	898.4	**910.1**
Appropriated Special Fund								
Non-Approp. Special Fund					2,203.9	210.0	210.0	**210.0**
	9.0	9.0	9.0	**9.0**	3,504.4	1,021.0	1,108.4	**1,120.1**
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	928.0	1,865.5	1,877.5	**1,877.5**
Non-Approp. Special Fund					14,658.8	21,102.2	21,102.2	**21,102.2**
	10.0	10.0	10.0	**10.0**	15,586.8	22,967.7	22,979.7	**22,979.7**

Agriculture

Agriculture

APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Weights and Measures								
General Fund	8.0	8.0	8.0	**8.0**	577.5	708.9	747.6	**780.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	577.5	708.9	747.6	**780.5**
Nutrient Management								
General Fund	4.5	5.5	5.5	**5.5**	1,112.3	1,305.1	1,374.8	**1,375.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	0.5	0.5	**0.5**	1,530.4	766.2	766.2	**766.2**
	6.0	6.0	6.0	**6.0**	2,642.7	2,071.3	2,141.0	**2,141.2**
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	**1.0**	49.5	51.2	56.2	**56.2**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	240.3	521.5	541.5	**541.5**
Non-Approp. Special Fund					10,414.8	6,002.2	6,002.2	**6,002.2**
	3.0	3.0	3.0	**3.0**	10,704.6	6,574.9	6,599.9	**6,599.9**
TOTAL								
General Fund	79.3	80.6	81.6	**81.6**	8,173.1	8,801.1	9,364.9	**9,322.8**
Appropriated Special Fund	43.5	46.2	46.2	**46.2**	4,634.7	7,779.0	8,105.2	**8,105.2**
Non-Approp. Special Fund	18.2	17.2	17.2	**17.2**	63,833.6	72,089.9	72,089.9	**72,089.9**
	141.0	144.0	145.0	**145.0**	76,641.4	88,670.0	89,560.0	**89,517.9**

Agriculture
Agriculture
Administration
Internal Program Unit Summary

65-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,187.8	1,453.6	1,453.6	1,507.7		-54.1		**1,453.6**
Appropriated Special Fund	19.6	42.2	55.2	42.2			13.0	**55.2**
Non-Approp. Special Fund								
	1,207.4	1,495.8	1,508.8	1,549.9		-54.1	13.0	**1,508.8**
Travel								
General Fund								
Appropriated Special Fund	2.1	10.5	10.5	10.5				**10.5**
Non-Approp. Special Fund	1.2	0.4	0.4	0.4				**0.4**
	3.3	10.9	10.9	10.9				**10.9**
Contractual Services								
General Fund	118.2	184.9	202.6	184.9	3.0		17.7	**205.6**
Appropriated Special Fund	20.2	181.9	181.9	181.9				**181.9**
Non-Approp. Special Fund	539.5	284.6	284.6	284.6				**284.6**
	677.9	651.4	669.1	651.4	3.0		17.7	**672.1**
Energy								
General Fund								
Appropriated Special Fund		3.1	3.1	3.1				**3.1**
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Fund	56.1	15.7	15.7	15.7				**15.7**
Appropriated Special Fund	19.5	31.8	31.8	31.8				**31.8**
Non-Approp. Special Fund	7.1	2.0	2.0	2.0				**2.0**
	82.7	49.5	49.5	49.5				**49.5**
Capital Outlay								
General Fund		20.0	20.0	20.0				**20.0**
Appropriated Special Fund		30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				**50.0**
Agriculture Development Program								
General Fund	101.5	139.6	139.6	139.6				**139.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.5	139.6	139.6	139.6				**139.6**
Carvel Center/Irrigation								
General Fund	80.0	80.0	80.0	80.0				**80.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.0	80.0	80.0	80.0				**80.0**

Agriculture
Agriculture
Administration
Internal Program Unit Summary

65-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Education Assistance								
General Fund								
Appropriated Special Fund	6.9	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	6.9	15.0	15.0	15.0				**15.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		148.0	148.0	148.0				**148.0**
	0.0	148.0	148.0	148.0				**148.0**
Poultry Health Surveillance								
General Fund	497.2	497.2	497.2	497.2				**497.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	497.2	497.2	497.2	497.2				**497.2**
TOTAL								
General Fund	2,040.8	2,391.0	2,408.7	2,445.1	3.0	-54.1	17.7	**2,411.7**
Appropriated Special Fund	68.3	314.5	327.5	314.5			13.0	**327.5**
Non-Approp. Special Fund	547.8	435.0	435.0	435.0				**435.0**
	2,656.9	3,140.5	3,171.2	3,194.6	3.0	-54.1	30.7	**3,174.2**
IPU REVENUES								
General Fund	0.3	0.4	0.4	0.4				**0.4**
Appropriated Special Fund	178.5	439.0	439.0	439.0				**439.0**
Non-Approp. Special Fund	221.0	437.0	437.0	437.0				**437.0**
	399.8	876.4	876.4	876.4				**876.4**
POSITIONS								
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								
	16.0	16.0	16.0	16.0				**16.0**

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

- Recommend inflation and volume adjustment of $3.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of ($36.9) in Personnel Costs to Agriculture Compliance (65-01-02) and ($17.2) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancements of $13.0 ASF in Personnel Costs to reflect projected expenditures; and $17.7 in Contractual Services for promotion of the Delaware Grown brand.

Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary

65-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	551.2	544.2	603.7	566.8		36.9		**603.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	551.2	544.2	603.7	566.8		36.9		**603.7**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	36.4	52.5	52.5	52.5	3.6			**56.1**
Appropriated Special Fund		8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	36.4	60.5	60.5	60.5	3.6			**64.1**
Supplies and Materials								
General Fund	27.9	26.3	26.3	26.3				**26.3**
Appropriated Special Fund	3.3	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund								
	31.2	58.3	58.3	58.3				**58.3**
TOTAL								
General Fund	615.5	623.5	683.0	646.1	3.6	36.9		**686.6**
Appropriated Special Fund	3.3	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	618.8	663.5	723.0	686.1	3.6	36.9		**726.6**
IPU REVENUES								
General Fund	567.9	300.0	300.0	300.0				**300.0**
Appropriated Special Fund	6.2	0.1	0.1	40.0				**40.0**
Non-Approp. Special Fund								
	574.1	300.1	300.1	340.0				**340.0**
POSITIONS								
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 inflation and volume adjustment of $3.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of $36.9 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary

65-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	238.3	441.5	441.5	459.3		-17.8		**441.5**
Appropriated Special Fund	982.2	1,063.8	1,105.8	1,063.8			42.0	**1,105.8**
Non-Approp. Special Fund	464.8	458.0	458.0	458.0				**458.0**
	1,685.3	1,963.3	2,005.3	1,981.1		-17.8	42.0	**2,005.3**
Travel								
General Fund	2.6	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	24.2	33.5	33.5	33.5				**33.5**
Non-Approp. Special Fund	4.3	3.6	3.6	3.6				**3.6**
	31.1	39.8	39.8	39.8				**39.8**
Contractual Services								
General Fund	11.7	31.6	31.6	31.6	6.2			**37.8**
Appropriated Special Fund	23.7	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund	222.5	68.2	68.2	68.2				**68.2**
	257.9	108.8	108.8	108.8	6.2			**115.0**
Supplies and Materials								
General Fund	4.7	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	17.4	4.2	4.2	4.2				**4.2**
	24.4	17.4	17.4	17.4				**17.4**
TOTAL								
General Fund	257.3	480.8	480.8	498.6	6.2	-17.8		**487.0**
Appropriated Special Fund	1,032.4	1,114.5	1,156.5	1,114.5			42.0	**1,156.5**
Non-Approp. Special Fund	709.0	534.0	534.0	534.0				**534.0**
	1,998.7	2,129.3	2,171.3	2,147.1	6.2	-17.8	42.0	**2,177.5**
IPU REVENUES								
General Fund	2.9	21.9	21.9	21.9				**21.9**
Appropriated Special Fund	1,490.0	950.5	950.5	950.5				**950.5**
Non-Approp. Special Fund	867.4	500.0	500.0	500.0				**500.0**
	2,360.3	1,472.4	1,472.4	1,472.4				**1,472.4**
POSITIONS								
General Fund	4.8	5.1	5.1	5.1				**5.1**
Appropriated Special Fund	11.0	13.7	13.7	13.7				**13.7**
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				**8.2**
	24.0	27.0	27.0	27.0				**27.0**

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

- Recommend inflation and volume adjustment of $6.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($17.8) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancement of $42.0 ASF in Personnel Costs to reflect projected expenditures.

Agriculture
Agriculture
Forest Service
Internal Program Unit Summary

65-01-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,156.3	1,224.5	1,354.7	1,291.8			62.9	**1,354.7**
Appropriated Special Fund	212.7	267.7	267.7	267.7				**267.7**
Non-Approp. Special Fund	397.4	448.4	448.4	448.4				**448.4**
	1,766.4	1,940.6	2,070.8	2,007.9			62.9	**2,070.8**
Travel								
General Fund								
Appropriated Special Fund	50.0	30.0	40.0	30.0			10.0	**40.0**
Non-Approp. Special Fund	0.7	6.0	6.0	6.0				**6.0**
	50.7	36.0	46.0	36.0			10.0	**46.0**
Contractual Services								
General Fund	16.7	17.1	17.1	17.1				**17.1**
Appropriated Special Fund	89.2	102.8	175.0	102.8			72.2	**175.0**
Non-Approp. Special Fund	287.1	465.8	465.8	465.8				**465.8**
	393.0	585.7	657.9	585.7			72.2	**657.9**
Energy								
General Fund	18.7	18.7	18.7	18.7				**18.7**
Appropriated Special Fund	16.0	13.0	30.0	13.0			17.0	**30.0**
Non-Approp. Special Fund								
	34.7	31.7	48.7	31.7			17.0	**48.7**
Supplies and Materials								
General Fund	20.1	20.2	139.7	20.2				**20.2**
Appropriated Special Fund	137.1	96.0	125.0	96.0			29.0	**125.0**
Non-Approp. Special Fund	118.4	129.9	129.9	129.9				**129.9**
	275.6	246.1	394.6	246.1			29.0	**275.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	136.2	147.0	160.0	147.0			13.0	**160.0**
Non-Approp. Special Fund	78.8	850.0	850.0	850.0				**850.0**
	215.0	997.0	1,010.0	997.0			13.0	**1,010.0**
Other Items								
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**
Revenue Refund								
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**

Agriculture
Agriculture
Forest Service
Internal Program Unit Summary

65-01-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund	1,211.8	1,280.5	1,530.2	1,347.8			62.9	**1,410.7**
Appropriated Special Fund	641.2	660.5	801.7	660.5			141.2	**801.7**
Non-Approp. Special Fund	882.4	1,974.1	1,974.1	1,974.1				**1,974.1**
	2,735.4	3,915.1	4,306.0	3,982.4			204.1	**4,186.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	600.3	661.0	661.0	661.0				**661.0**
Non-Approp. Special Fund	820.3	1,975.5	1,975.5	1,975.5				**1,975.5**
	1,420.6	2,636.5	2,636.5	2,636.5				**2,636.5**
POSITIONS								
General Fund	16.5	16.5	17.5	16.5			1.0	**17.5**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	22.0	22.0	23.0	22.0			1.0	**23.0**

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

- Recommend enhancements of $62.9 in Personnel Costs and 1.0 FTE Senior Forester to oversee federal fire assistance grants; and $10.0 ASF in Travel, $72.2 ASF in Contractual Services, $17.0 ASF in Energy, $29.0 ASF in Supplies and Materials and $13.0 ASF in Capital Outlay to reflect projected expenditures.
- Recommend one-time funding of $119.5 in Tree for Every Delawarean in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary

65-01-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,080.6	1,409.2	1,409.2	1,409.2				**1,409.2**
Non-Approp. Special Fund	104.2	96.3	96.3	96.3				**96.3**
	1,184.8	1,505.5	1,505.5	1,505.5				**1,505.5**
Travel								
General Fund								
Appropriated Special Fund	0.5	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund	3.2	5.4	5.4	5.4				**5.4**
	3.7	21.4	21.4	21.4				**21.4**
Contractual Services								
General Fund								
Appropriated Special Fund	59.0	90.6	90.6	90.6				**90.6**
Non-Approp. Special Fund	31,549.0	40,035.9	40,035.9	40,035.9				**40,035.9**
	31,608.0	40,126.5	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	14.6	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund	12.9	32.1	32.1	32.1				**32.1**
	27.5	64.1	64.1	64.1				**64.1**
Capital Outlay								
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**
Equine Drug Testing								
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**
Fingerprinting								
General Fund								
Appropriated Special Fund	9.9	75.5	75.5	75.5				**75.5**
Non-Approp. Special Fund								
	9.9	75.5	75.5	75.5				**75.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	209.0	362.5	362.5	362.5				**362.5**
	209.0	362.5	362.5	362.5				**362.5**

Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary

65-01-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Purses and Promotions								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund								
Appropriated Special Fund	1,164.6	2,434.8	2,434.8	2,434.8				**2,434.8**
Non-Approp. Special Fund	31,878.3	40,534.7	40,534.7	40,534.7				**40,534.7**
	33,042.9	42,969.5	42,969.5	42,969.5				**42,969.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,103.6	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Approp. Special Fund	32,685.1	40,534.7	40,534.7	40,534.7				**40,534.7**
	33,788.7	43,064.5	43,064.5	43,064.5				**43,064.5**
POSITIONS								
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**
	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 2023 level of service.

Agriculture
Agriculture
Pesticides
Internal Program Unit Summary

65-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	489.2	474.4	571.4	474.4			97.0	**571.4**
Non-Approp. Special Fund	136.2	127.2	127.2	127.2				**127.2**
	625.4	601.6	698.6	601.6			97.0	**698.6**
Travel								
General Fund								
Appropriated Special Fund	0.4	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	5.0	8.8	8.8	8.8				**8.8**
	5.4	9.8	9.8	9.8				**9.8**
Contractual Services								
General Fund								
Appropriated Special Fund	47.0	169.2	169.2	169.2				**169.2**
Non-Approp. Special Fund	120.6	165.2	165.2	165.2				**165.2**
	167.6	334.4	334.4	334.4				**334.4**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.8	13.1	13.1	13.1				**13.1**
Non-Approp. Special Fund	32.6	36.9	36.9	36.9				**36.9**
	44.4	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
Revenue Refund								
General Fund								
Appropriated Special Fund		3.7	3.7	3.7				**3.7**
Non-Approp. Special Fund								
	0.0	3.7	3.7	3.7				**3.7**
TOTAL								
General Fund								
Appropriated Special Fund	548.4	686.4	783.4	686.4			97.0	**783.4**
Non-Approp. Special Fund	294.4	338.1	338.1	338.1				**338.1**
	842.8	1,024.5	1,121.5	1,024.5			97.0	**1,121.5**

Agriculture
Agriculture
Pesticides
Internal Program Unit Summary

65-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	1,071.0	600.0	600.0	600.0				**600.0**
Non-Approp. Special Fund	294.5	346.0	346.0	346.0				**346.0**
	1,365.7	946.0	946.0	946.0				**946.0**
POSITIONS								
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**
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend enhancement of $97.0 ASF in Personnel Costs to reflect projected expenditures.

Agriculture
Agriculture
Planning
Internal Program Unit Summary

65-01-07 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	214.7	298.8	312.7	312.7				**312.7**
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.1	36.1	36.1				**36.1**
	252.6	334.9	348.8	348.8				**348.8**
Contractual Services								
General Fund	19.6	17.6	17.6	17.6	1.4			**19.0**
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				**0.8**
	19.6	18.4	18.4	18.4	1.4			**19.8**
Supplies and Materials								
General Fund	2.5	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	5.5	5.5	5.5				**5.5**
TOTAL								
General Fund	236.8	321.9	335.8	335.8	1.4			**337.2**
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.9	36.9	36.9				**36.9**
	274.7	358.8	372.7	372.7	1.4			**374.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	37.1	37.1	37.1				**37.1**
	42.0	37.1	37.1	37.1				**37.1**
POSITIONS								
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 inflation and volume adjustment of $1.4 in Contractual Services to reflect an increase in fleet operating costs.

Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary

65-01-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	712.2	756.2	778.4	793.3		-14.9		**778.4**
Appropriated Special Fund		40.7	40.7	40.7				**40.7**
Non-Approp. Special Fund	232.2	104.2	104.2	104.2				**104.2**
	944.4	901.1	923.3	938.2		-14.9		**923.3**
Travel								
General Fund	0.4	0.4	0.4	0.4				**0.4**
Appropriated Special Fund		3.5	3.5	3.5				**3.5**
Non-Approp. Special Fund	0.2	1.5	1.5	1.5				**1.5**
	0.6	5.4	5.4	5.4				**5.4**
Contractual Services								
General Fund	44.4	53.6	53.6	53.6	18.4			**72.0**
Appropriated Special Fund	7.5	86.5	86.5	86.5				**86.5**
Non-Approp. Special Fund	411.8	47.5	47.5	47.5				**47.5**
	463.7	187.6	187.6	187.6	18.4			**206.0**
Supplies and Materials								
General Fund	6.6	7.0	7.0	7.0				**7.0**
Appropriated Special Fund	0.7	5.6	6.6	5.6			1.0	**6.6**
Non-Approp. Special Fund	31.7	3.3	3.3	3.3				**3.3**
	39.0	15.9	16.9	15.9			1.0	**16.9**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Fund	7.5	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	771.1	827.2	849.4	864.3	18.4	-14.9		**867.8**
Appropriated Special Fund	8.2	141.3	142.3	141.3			1.0	**142.3**
Non-Approp. Special Fund	675.9	156.5	156.5	156.5				**156.5**
	1,455.2	1,125.0	1,148.2	1,162.1	18.4	-14.9	1.0	**1,166.6**
IPU REVENUES								
General Fund	0.9	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	28.4	129.3	129.3	129.3				**129.3**
Non-Approp. Special Fund	674.7	277.8	277.8	277.8				**277.8**
	704.0	408.6	408.6	408.6				**408.6**

Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary

65-01-08 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	12.0	12.0	12.0	12.0				**12.0**

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

- Recommend inflation and volume adjustment of $18.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($14.9) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancement of $1.0 ASF in Supplies and Materials to support the Hemp program.

Agriculture
Agriculture
Animal Health
Internal Program Unit Summary

65-01-09 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	761.4	690.3	777.7	724.8		52.9		**777.7**
Appropriated Special Fund								
Non-Approp. Special Fund	166.5							
	927.9	690.3	777.7	724.8		52.9		**777.7**
Travel								
General Fund	2.3	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	7.2	7.2	7.2				**7.2**
	6.6	12.2	12.2	12.2				**12.2**
Contractual Services								
General Fund	69.7	96.4	96.4	96.4	11.7			**108.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2,017.9	187.8	187.8	187.8				**187.8**
	2,087.6	284.2	284.2	284.2	11.7			**295.9**
Supplies and Materials								
General Fund	17.7	18.8	18.8	18.8				**18.8**
Appropriated Special Fund								
Non-Approp. Special Fund	15.2	15.0	15.0	15.0				**15.0**
	32.9	33.8	33.8	33.8				**33.8**
Capital Outlay								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				**0.5**
Operations								
General Fund	449.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	449.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,300.5	811.0	898.4	845.5	11.7	52.9		**910.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2,203.9	210.0	210.0	210.0				**210.0**
	3,504.4	1,021.0	1,108.4	1,055.5	11.7	52.9		**1,120.1**
IPU REVENUES								
General Fund	23.4	28.2	28.2	28.2				**28.2**
Appropriated Special Fund								
Non-Approp. Special Fund	2,207.0	210.0	210.0	210.0				**210.0**
	2,230.4	238.2	238.2	238.2				**238.2**

Agriculture
Agriculture
Animal Health
Internal Program Unit Summary

65-01-09 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
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 inflation and volume adjustments of $11.5 in Contractual Services to reflect an increase in fleet operating costs; and $0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of $17.2 in Personnel Costs from Administration (65-01-01), $17.8 in Personnel Costs from Food Products Inspection (65-01-03), $14.9 in Personnel Costs from Plant Industries (65-01-08) and $3.0 in Personnel Costs from Weights and Measures (65-01-11) to reflect projected expenditures.

Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary

65-01-10 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	834.5	1,073.2	1,085.2	1,073.2			12.0	**1,085.2**
Non-Approp. Special Fund								
	834.5	1,073.2	1,085.2	1,073.2			12.0	**1,085.2**
Travel								
General Fund								
Appropriated Special Fund	5.2	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	5.2	25.0	25.0	25.0				**25.0**
Contractual Services								
General Fund								
Appropriated Special Fund	65.4	200.4	200.4	200.4				**200.4**
Non-Approp. Special Fund	14,658.8	21,102.2	21,102.2	21,102.2				**21,102.2**
	14,724.2	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	5.4	20.1	20.1	20.1				**20.1**
Non-Approp. Special Fund								
	5.4	20.1	20.1	20.1				**20.1**
Capital Outlay								
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**
Equine Drug Testing								
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**
Fingerprints								
General Fund								
Appropriated Special Fund	17.5	110.0	110.0	110.0				**110.0**
Non-Approp. Special Fund								
	17.5	110.0	110.0	110.0				**110.0**
Research and Development								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	928.0	1,865.5	1,877.5	1,865.5			12.0	**1,877.5**
Non-Approp. Special Fund	14,658.8	21,102.2	21,102.2	21,102.2				**21,102.2**
	15,586.8	22,967.7	22,979.7	22,967.7			12.0	**22,979.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	970.9	1,865.5	1,865.5	1,865.5				**1,865.5**
Non-Approp. Special Fund	17,102.1	21,102.2	21,102.2	21,102.2				**21,102.2**
	18,073.0	22,967.7	22,967.7	22,967.7				**22,967.7**
POSITIONS								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

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

- Recommend enhancement of $12.0 ASF in Personnel Costs to reflect projected expenditures.

Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary

65-01-11 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	479.7	605.7	637.0	641.7		-4.7		**637.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	479.7	605.7	637.0	641.7		-4.7		**637.0**
Travel								
General Fund	5.0	5.1	12.5	5.1			7.4	**12.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.1	12.5	5.1			7.4	**12.5**
Contractual Services								
General Fund	66.4	69.5	69.5	69.5	32.9			**102.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.4	69.5	69.5	69.5	32.9			**102.4**
Supplies and Materials								
General Fund	26.4	28.6	28.6	28.6				**28.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.4	28.6	28.6	28.6				**28.6**
TOTAL								
General Fund	577.5	708.9	747.6	744.9	32.9	-4.7	7.4	**780.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	577.5	708.9	747.6	744.9	32.9	-4.7	7.4	**780.5**
IPU REVENUES								
General Fund	6.9	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	8.0	8.0	8.0				**8.0**
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend inflation and volume adjustment of $32.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($3.0) in Personnel Costs to Animal Health (65-01-09) and ($1.7) in Personnel Costs to Agricultural Lands Preservation Foundation (65-01-13) to reflect projected expenditures.
- Recommend enhancement of $7.4 in Travel to attend regional and national conferences.

Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary

65-01-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	277.9	438.2	507.9	507.9				**507.9**
Appropriated Special Fund								
Non-Approp. Special Fund	196.6	110.0	110.0	110.0				**110.0**
	474.5	548.2	617.9	617.9				**617.9**
Travel								
General Fund	1.7	5.7	5.7	5.7				**5.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	5.7	5.7	5.7				**5.7**
Contractual Services								
General Fund	9.8	14.3	14.3	14.3	0.2			**14.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1,333.8	216.9	216.9	216.9				**216.9**
	1,343.6	231.2	231.2	231.2	0.2			**231.4**
Supplies and Materials								
General Fund	2.3	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	4.0	4.0	4.0				**4.0**
Cover Crops								
General Fund	9.1	19.6	19.6	19.6				**19.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.1	19.6	19.6	19.6				**19.6**
Nutrient Management Program								
General Fund	811.5	823.3	823.3	823.3				**823.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	811.5	823.3	823.3	823.3				**823.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		439.3	439.3	439.3				**439.3**
	0.0	439.3	439.3	439.3				**439.3**
TOTAL								
General Fund	1,112.3	1,305.1	1,374.8	1,374.8	0.2			**1,375.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,530.4	766.2	766.2	766.2				**766.2**
	2,642.7	2,071.3	2,141.0	2,141.0	0.2			**2,141.2**

Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary

65-01-12 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	12.0	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,841.7	766.2	766.2	766.2				**766.2**
	1,853.7	778.2	778.2	778.2				**778.2**
POSITIONS								
General Fund	4.5	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	0.5	0.5	0.5				**0.5**
	6.0	6.0	6.0	6.0				**6.0**

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

- Base adjustments include $26.9 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of $0.2 in Contractual Services to reflect operating cost increases for messenger services.

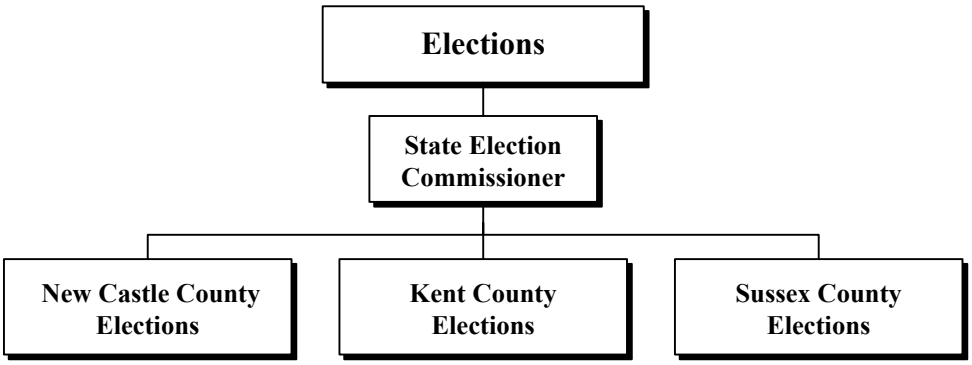
Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary

65-01-13 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	49.5	51.2	56.2	54.5		1.7		**56.2**
Appropriated Special Fund	54.8	120.4	140.4	120.4			20.0	**140.4**
Non-Approp. Special Fund								
	104.3	171.6	196.6	174.9		1.7	20.0	**196.6**
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund								
Appropriated Special Fund	185.3	387.1	387.1	387.1				**387.1**
Non-Approp. Special Fund	570.6	480.0	480.0	480.0				**480.0**
	755.9	867.1	867.1	867.1				**867.1**
Supplies and Materials								
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**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	9,844.2	5,522.2	5,522.2	5,522.2				**5,522.2**
	9,844.2	5,527.2	5,527.2	5,527.2				**5,527.2**
TOTAL								
General Fund	49.5	51.2	56.2	54.5		1.7		**56.2**
Appropriated Special Fund	240.3	521.5	541.5	521.5			20.0	**541.5**
Non-Approp. Special Fund	10,414.8	6,002.2	6,002.2	6,002.2				**6,002.2**
	10,704.6	6,574.9	6,599.9	6,578.2		1.7	20.0	**6,599.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	521.5	508.8	508.8	508.8				**508.8**
Non-Approp. Special Fund	13,789.9	11,722.3	11,722.3	11,722.3				**11,722.3**
	14,311.4	12,231.1	12,231.1	12,231.1				**12,231.1**
POSITIONS								
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

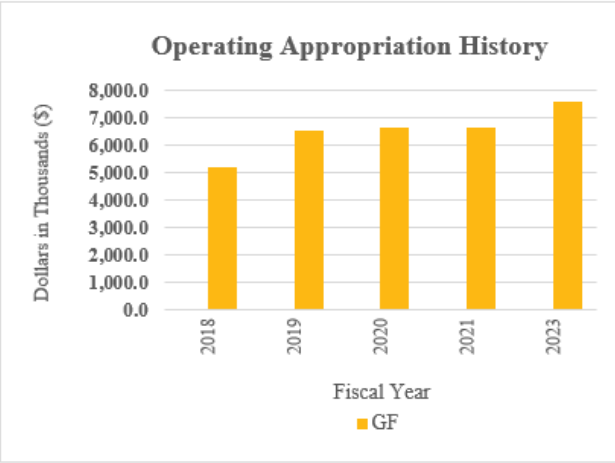
- Recommend structural change of $1.7 in Personnel Costs from Weights and Measures (65-01-11) to reflect projected expenditures.
- Recommend enhancement of $20.0 ASF in Personnel Costs to reflect projected expenditures.

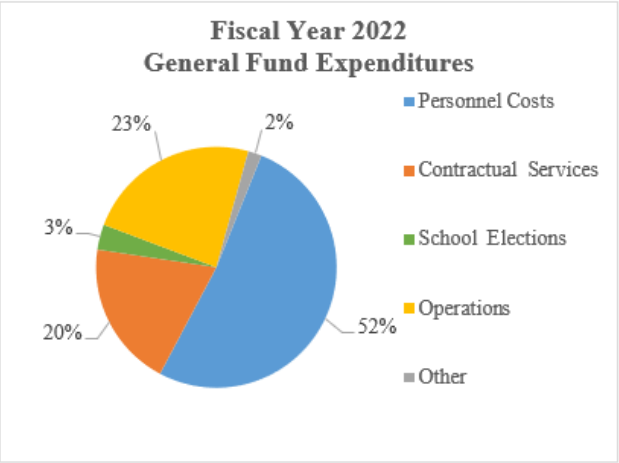
Elections



At a Glance

- Ensure the consistent administration of Delaware's 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 voters 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, and other available resources.





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 (Election Day polling places, early voting locations, and absentee voting options), campaign finance reporting and enforcement, and other elections and voter registration-related information.

The Department's offices in each county are responsible for facilitating primary, general, school, special and municipal elections within the county.

On the Web

For more information, visit elections.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget*	Fiscal Year 2024 Governor's Recommended
70-01-01	***State Election Commissioner***			
	# of committees	3,000	3,702	4,442
	# of requests for campaign finance assistance	5,500	8,250	9,900
70-02-01	***New Castle County Elections***			
	Voter Registration Transactions			
	New voters	19,955	21,978	23,077
	Address changes	56,992	93,426	98,097
	Name changes	14,092	19,643	20,625
	Party changes	7,533	19,155	20,113
	Cancelled Voter Registrations			
	Deceased	2,721	5,156	5,414
	Verification programs	15,000	27,897	29,292
	Moved out of State	5,417	5,959	6,555
	Absentee and Vote by Mail (VBM) Ballots			
	Total absentee ballots issued	976	25,421	27,963
	Total VBM ballots issued	0	1,141	0
	School Elections			
	# of referenda elections	1	5	5
	# of school board elections	3	5	5

Elections

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget*	Fiscal Year 2024 Governor's Recommended
70-03-01	***Kent County Elections***			
	Voter Registration Transactions			
	New voters	5,477	5,751	6,025
	Address changes	17,091	17,945	18,800
	Name changes	3,192	3,352	3,511
	Party changes	1,782	1,871	1,960
	Cancelled Voter Registrations			
	Deceased	1,966	2,064	2,163
	Verification programs	0	0	0
	Moved out of State	1,732	1,819	1,905
	Absentee and Vote by Mail (VBM) Ballots			
	Total absentee ballots issued	78	8,250	9,075
	Total VBM ballots issued	0	218	0
	School Elections			
	# of referenda elections	1	5	5
	# of school board elections	5	5	5
70-04-01	***Sussex County Elections***			
	Voter Registration Transactions			
	New voters	10,577	17,196	18,056
	Address changes	21,197	25,112	26,378
	Name changes	3,210	4,824	5,065
	Party changes	4,445	5,000	5,250
	Cancelled Voter Registrations			
	Deceased	3,643	7,196	7,556
	Verification programs	0	0	
	Moved out of State	2,176	6,244	6,556
	Absentee and Vote by Mail (VBM) Ballots			
	Total ballots issued	17	18,342	20,176
	Total VBM ballots issued	0	676	0
	School Elections			
	# of referenda elections	0	1	2
	# of school board elections	5	6	6

** Election year*

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
State Election Commissioner								
General Fund	42.0	43.0	46.0	**44.0**	4,916.8	5,744.4	8,510.5	**6,080.1**
Appropriated Special Fund								
Non-Approp. Special Fund					31.8			
	42.0	43.0	46.0	**44.0**	4,948.6	5,744.4	8,510.5	**6,080.1**
New Castle County Elections								
General Fund					798.7	735.4	1,887.5	**735.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	798.7	735.4	1,887.5	**735.4**
Kent County Elections								
General Fund					304.1	602.1	1,362.3	**606.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	304.1	602.1	1,362.3	**606.8**
Sussex County Elections								
General Fund					115.6	507.5	876.6	**511.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	115.6	507.5	876.6	**511.6**
TOTAL								
General Fund	42.0	43.0	46.0	**44.0**	6,135.2	7,589.4	12,636.9	**7,933.9**
Appropriated Special Fund								
Non-Approp. Special Fund					31.8			
	42.0	43.0	46.0	**44.0**	6,167.0	7,589.4	12,636.9	**7,933.9**

Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	3,019.6	3,620.6	4,053.6	3,765.4			174.5	**3,939.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,019.6	3,620.6	4,053.6	3,765.4			174.5	**3,939.9**
Travel								
General Fund	0.1	0.1	0.1	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Fund	438.8	452.6	453.8	452.6	16.4			**469.0**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8							
	470.6	452.6	453.8	452.6	16.4			**469.0**
Energy								
General Fund	9.3	9.7	9.7	9.7				**9.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.3	9.7	9.7	9.7				**9.7**
Supplies and Materials								
General Fund	5.9	9.4	9.4	9.4				**9.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	9.4	9.4	9.4				**9.4**
One-Time								
General Fund	39.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.2	0.0	0.0	0.0				**0.0**
Operations								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	0.0	0.0	0.0				**0.0**
Primary and General Election								
General Fund			2,203.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,203.8	0.0				**0.0**

Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Technology Development								
General Fund	24.1	20.0	148.1	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.1	20.0	148.1	20.0				**20.0**
Voter Purging								
General Fund	15.0	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	15.0	15.0	15.0				**15.0**
Voting Machines								
General Fund	1,361.9	1,617.0	1,617.0	1,617.0				**1,617.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,361.9	1,617.0	1,617.0	1,617.0				**1,617.0**
TOTAL								
General Fund	4,916.8	5,744.4	8,510.5	5,889.2	16.4		174.5	**6,080.1**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8							
	4,948.6	5,744.4	8,510.5	5,889.2	16.4		174.5	**6,080.1**
IPU REVENUES								
General Fund		29.0	29.0	29.0				**29.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,034.4							
	1,034.4	29.0	29.0	29.0				**29.0**
POSITIONS								
General Fund	42.0	43.0	46.0	43.0			1.0	**44.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	43.0	46.0	43.0			1.0	**44.0**

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

- Recommend inflation and volume adjustments of $1.2 in Contractual Services for lease obligation; $7.1 in Contractual Services to reflect increase in fleet operating costs; and $8.1 in Contractual Services to reflect increase in messenger services operating costs.
- Recommend enhancement of $174.5 in Personnel Costs and 1.0 FTE Deputy Attorney General to reflect workload. Do not recommend additional enhancements of $113.7 in Personnel Costs and 2.0 FTEs.
- Recommend one-time funding of $108.0 in Technology for agency computer replacements and $439.0 in Presidential Primary to reflect projected expenditures in the Fiscal Year 2024 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of $1,764.8 in Early Voting and $20.1 in Technology.

Elections
New Castle County Elections
New Castle County Elections
Internal Program Unit Summary

70-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Travel								
General Fund	0.7	6.0	6.0	6.0				**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	6.0	6.0	6.0				**6.0**
Contractual Services								
General Fund	481.8	498.3	656.9	498.3				**498.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	481.8	498.3	656.9	498.3				**498.3**
Energy								
General Fund	34.1	46.4	46.4	46.4				**46.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.1	46.4	46.4	46.4				**46.4**
Supplies and Materials								
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**
Operations								
General Fund	99.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.2	0.0	0.0	0.0				**0.0**
Primary and General Election								
General Fund			993.5					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	993.5	0.0				**0.0**
School Elections								
General Fund	175.2	177.0	177.0	177.0				**177.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.2	177.0	177.0	177.0				**177.0**
TOTAL								
General Fund	798.7	735.4	1,887.5	735.4				**735.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	798.7	735.4	1,887.5	735.4				**735.4**

Elections
New Castle County Elections
New Castle County Elections
Internal Program Unit Summary

70-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Do not recommend enhancement of $158.6 in Contractual Services.
- Recommend one-time funding of $993.5 in Presidential Primary in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

Elections
Kent County Elections
Kent County Elections
Internal Program Unit Summary

70-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund	215.1	526.9	535.5	526.9	4.7			**531.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	215.1	526.9	535.5	526.9	4.7			**531.6**
Energy								
General Fund	13.5	33.9	33.9	33.9				**33.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.5	33.9	33.9	33.9				**33.9**
Supplies and Materials								
General Fund	3.4	3.5	3.5	3.5				**3.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	3.5	3.5	3.5				**3.5**
Primary and General Election								
General Fund			751.6					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	751.6	0.0				**0.0**
School Elections								
General Fund	72.1	37.8	37.8	37.8				**37.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.1	37.8	37.8	37.8				**37.8**
TOTAL								
General Fund	304.1	602.1	1,362.3	602.1	4.7			**606.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	304.1	602.1	1,362.3	602.1	4.7			**606.8**
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.0	0.0	0.0				**0.0**

Elections
Kent County Elections
Kent County Elections
Internal Program Unit Summary

70-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend inflation and volume adjustments of $3.8 in Contractual Services to reflect increase in fleet operating costs; and $0.9 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancement of $8.6 in Contractual Services.
- Recommend one-time funding of $751.6 in Presidential Primary in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

Elections
Sussex County Elections
Sussex County Elections
Internal Program Unit Summary

70-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Travel								
General Fund	1.1	2.2	2.2	2.2				**2.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	2.2	2.2	2.2				**2.2**
Contractual Services								
General Fund	39.8	418.0	430.4	418.0	4.1			**422.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.8	418.0	430.4	418.0	4.1			**422.1**
Energy								
General Fund		20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
Supplies and Materials								
General Fund	14.7	12.7	12.7	12.7				**12.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.7	12.7	12.7	12.7				**12.7**
Capital Outlay								
General Fund		2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Primary and General Election								
General Fund			356.7					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	356.7	0.0				**0.0**
School Elections								
General Fund	60.0	52.6	52.6	52.6				**52.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	52.6	52.6	52.6				**52.6**
TOTAL								
General Fund	115.6	507.5	876.6	507.5	4.1			**511.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.6	507.5	876.6	507.5	4.1			**511.6**

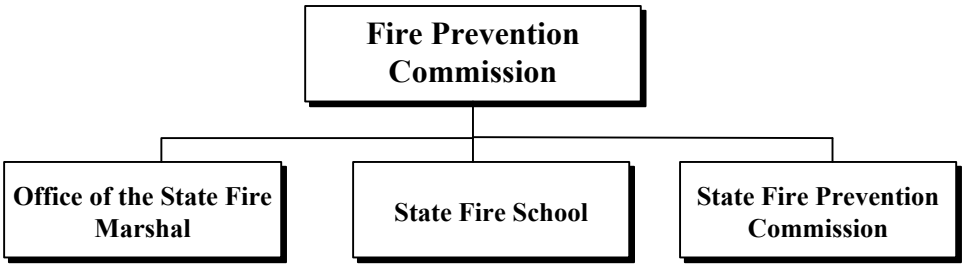
Elections
Sussex County Elections
Sussex County Elections
Internal Program Unit Summary

70-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	2.2	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	2.0	2.0	2.0				**2.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

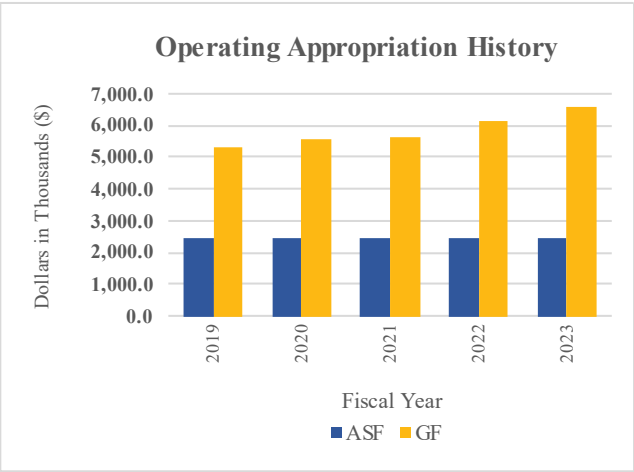
- Recommend inflation and volume adjustments of $3.8 in Contractual Services for lease obligation; $0.2 in Contractual Services to reflect increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Do not recommend enhancement of $8.6 in Contractual Services.
- Recommend one-time funding of $356.7 in Presidential Primary in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

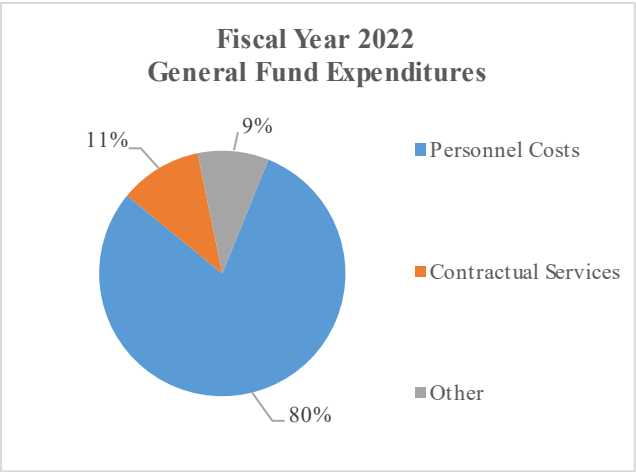
Fire Prevention Commission



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, plan reviews, fire investigations, juvenile intervention programs, and interacts with the public.

The State Fire School provides training, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire and emergency responders.

Fire Prevention Commission

The State Fire Prevention Commission provides leadership, policy development, planning, and analysis with regard to 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.

For more information about the State Fire School, visit statefireschool.delaware.gov.

For more information about the State Fire Prevention Commission, visit statefirecommission.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
75-01-01	***Office of the State Fire Marshal***			
	Life Safety Inspections conducted per deputy (13)	104	110	125
	Fire Code Complaints handled per deputy (13)	13	15	20
	Average turnaround time for full plan reviews (days)	15	15	15
	Fire investigation caseload per deputy (13)	48	55	60
	Plan review caseload per fire protection specialist	405	415	425
	Full plan reviews/ inspections: New Castle County Kent County Sussex County	 2,626 782 2,700	 2,680 820 2,735	 2,700 830 2,780
75-02-01	***State Fire School***			
	# of programs*	1,056	1,500	1,250
	# of fire safety/injury prevention programs*	120	250	200

Fire Prevention Commission

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of students:			
	fire/rescue	8,758	10,000	10,000
	emergency care	4,446	6,000	5,000
	industry	1,340	1,000	1,000
	hazardous materials technician program	526	500	500
	fire safety/injury prevention*	25,158	50,000	30,000
	* *Performance results have been impacted by COVID-19*			
75-03-01	***State Fire Prevention Commission***			
	# of hearings - public, appeal, and grievance	18	18	18
	# of commission meetings	12	12	12
	# of fire service functions	300	287	300
	# of emergency service functions	75	70	75

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the State Fire Marshal								
General Fund	26.5	26.5	26.5	**26.5**	2,664.6	2,858.2	2,953.9	**3,078.0**
Appropriated Special Fund	25.5	25.5	25.5	**25.5**	1,999.6	2,424.7	2,424.7	**2,424.7**
Non-Approp. Special Fund								
	52.0	52.0	52.0	**52.0**	4,664.2	5,282.9	5,378.6	**5,502.7**
State Fire School								
General Fund	19.5	23.0	21.0	**21.0**	2,703.1	3,135.6	3,301.8	**3,349.8**
Appropriated Special Fund					12.0	50.0	50.0	**50.0**
Non-Approp. Special Fund	0.5	0.0	0.0	**0.0**	1,017.6	870.3	870.3	**870.3**
	20.0	23.0	21.0	**21.0**	3,732.7	4,055.9	4,222.1	**4,270.1**
State Fire Prevention Commission								
General Fund	5.0	5.0	11.0	**7.0**	499.2	566.2	1,201.4	**863.9**
Appropriated Special Fund								
Non-Approp. Special Fund					3,721.7			
	5.0	5.0	11.0	**7.0**	4,220.9	566.2	1,201.4	**863.9**
TOTAL								
General Fund	51.0	54.5	58.5	**54.5**	5,866.9	6,560.0	7,457.1	**7,291.7**
Appropriated Special Fund	25.5	25.5	25.5	**25.5**	2,011.6	2,474.7	2,474.7	**2,474.7**
Non-Approp. Special Fund	0.5	0.0	0.0	**0.0**	4,739.3	870.3	870.3	**870.3**
	77.0	80.0	84.0	**80.0**	12,617.8	9,905.0	10,802.1	**10,636.7**

Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary

75-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,314.5	2,471.0	2,566.7	2,566.7				**2,566.7**
Appropriated Special Fund	1,794.1	1,745.2	1,745.2	1,745.2				**1,745.2**
Non-Approp. Special Fund								
	4,108.6	4,216.2	4,311.9	4,311.9				**4,311.9**
Travel								
General Fund								
Appropriated Special Fund	4.2	34.0	34.0	34.0				**34.0**
Non-Approp. Special Fund								
	4.2	34.0	34.0	34.0				**34.0**
Contractual Services								
General Fund	283.0	308.2	308.2	308.2	124.1			**432.3**
Appropriated Special Fund	150.0	366.8	366.8	366.8				**366.8**
Non-Approp. Special Fund								
	433.0	675.0	675.0	675.0	124.1			**799.1**
Energy								
General Fund	41.8	55.6	55.6	55.6				**55.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.8	55.6	55.6	55.6				**55.6**
Supplies and Materials								
General Fund	25.3	23.4	23.4	23.4				**23.4**
Appropriated Special Fund	20.9	81.0	81.0	81.0				**81.0**
Non-Approp. Special Fund								
	46.2	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	28.9	196.2	196.2	196.2				**196.2**
Non-Approp. Special Fund								
	28.9	196.2	196.2	196.2				**196.2**
Revenue Refund								
General Fund								
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	1.5	1.5	1.5	1.5				**1.5**
TOTAL								
General Fund	2,664.6	2,858.2	2,953.9	2,953.9	124.1			**3,078.0**
Appropriated Special Fund	1,999.6	2,424.7	2,424.7	2,424.7				**2,424.7**
Non-Approp. Special Fund								
	4,664.2	5,282.9	5,378.6	5,378.6	124.1			**5,502.7**

Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary

75-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
IPU REVENUES								
General Fund	92.6	65.8	65.8	65.8				**65.8**
Appropriated Special Fund	3,843.5	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Approp. Special Fund	41.1							
	3,977.2	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
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								
	52.0	52.0	52.0	52.0				**52.0**

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

- Recommend inflation and volume adjustments of $124.0 in Contractual Services to reflect an increase in fleet operating costs; and $0.1 in Contractual Services to reflect operating cost increases for messenger services.

Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary

75-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,006.7	2,330.8	2,437.0	2,436.5		-149.5	150.0	**2,437.0**
Appropriated Special Fund								
Non-Approp. Special Fund	36.3	0.0	0.0	0.0				**0.0**
	2,043.0	2,330.8	2,437.0	2,436.5		-149.5	150.0	**2,437.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.0	14.0	14.0	14.0				**14.0**
	18.0	14.0	14.0	14.0				**14.0**
Contractual Services								
General Fund	299.0	299.1	299.1	299.1	48.0			**347.1**
Appropriated Special Fund								
Non-Approp. Special Fund	244.2	304.4	304.4	304.4				**304.4**
	543.2	603.5	603.5	603.5	48.0			**651.5**
Energy								
General Fund	90.6	90.6	100.6	90.6			10.0	**100.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.6	90.6	100.6	90.6			10.0	**100.6**
Supplies and Materials								
General Fund	110.0	110.0	160.0	110.0			50.0	**160.0**
Appropriated Special Fund								
Non-Approp. Special Fund	608.9	546.9	546.9	546.9				**546.9**
	718.9	656.9	706.9	656.9			50.0	**706.9**
Capital Outlay								
General Fund	47.3	35.5	35.5	35.5				**35.5**
Appropriated Special Fund								
Non-Approp. Special Fund	95.8							
	143.1	35.5	35.5	35.5				**35.5**
Educational Assistance								
General Fund		120.0	120.0	120.0				**120.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	120.0	120.0	120.0				**120.0**
EMT Training								
General Fund	144.9	145.0	145.0	145.0				**145.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.9	145.0	145.0	145.0				**145.0**

Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary

75-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Local Emergency Planning Commission								
General Fund								
Appropriated Special Fund	12.0	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	12.0	50.0	50.0	50.0				**50.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.4	5.0	5.0	5.0				**5.0**
	14.4	5.0	5.0	5.0				**5.0**
Stress Management								
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**
TOTAL								
General Fund	2,703.1	3,135.6	3,301.8	3,241.3	48.0	-149.5	210.0	**3,349.8**
Appropriated Special Fund	12.0	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund	1,017.6	870.3	870.3	870.3				**870.3**
	3,732.7	4,055.9	4,222.1	4,161.6	48.0	-149.5	210.0	**4,270.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	27.1	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund	1,138.0	870.3	870.3	870.3				**870.3**
	1,165.1	920.3	920.3	920.3				**920.3**
POSITIONS								
General Fund	19.5	23.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.0	0.0	0.0				**0.0**
	20.0	23.0	21.0	21.0				**21.0**

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 $48.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of ($149.5) in Personnel Costs to reflect projected expenditures.
- Recommend enhancements of $150.0 in Personnel Costs for instructor salary increases; $10.0 in Energy to reflect projected expenditures; and $50.0 in Supplies and Materials for fuel used in firefighter training.

Fire Prevention Commission
State Fire Prevention Commission
State Fire Prevention Commission
Internal Program Unit Summary

75-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	293.1	350.6	810.3	377.1		149.5		**526.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	293.1	350.6	810.3	377.1		149.5		**526.6**
Travel								
General Fund	15.1	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	16.3	13.0	13.0	13.0				**13.0**
Contractual Services								
General Fund	53.7	70.5	235.0	70.5	4.7		106.0	**181.2**
Appropriated Special Fund								
Non-Approp. Special Fund	3,715.7							
	3,769.4	70.5	235.0	70.5	4.7		106.0	**181.2**
Supplies and Materials								
General Fund	4.2	5.1	16.1	5.1			11.0	**16.1**
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	9.0	5.1	16.1	5.1			11.0	**16.1**
Fire Chiefs Association								
General Fund		52.0	52.0	52.0				**52.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	52.0	52.0	52.0				**52.0**
Statewide Fire Safety Education								
General Fund	133.1	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.1	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	499.2	566.2	1,201.4	592.7	4.7	149.5	117.0	**863.9**
Appropriated Special Fund								
Non-Approp. Special Fund	3,721.7							
	4,220.9	566.2	1,201.4	592.7	4.7	149.5	117.0	**863.9**
IPU REVENUES								
General Fund	6.7							
Appropriated Special Fund								
Non-Approp. Special Fund	4,999.3							
	5,006.0	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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	5.0	5.0	11.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	11.0	7.0				**7.0**

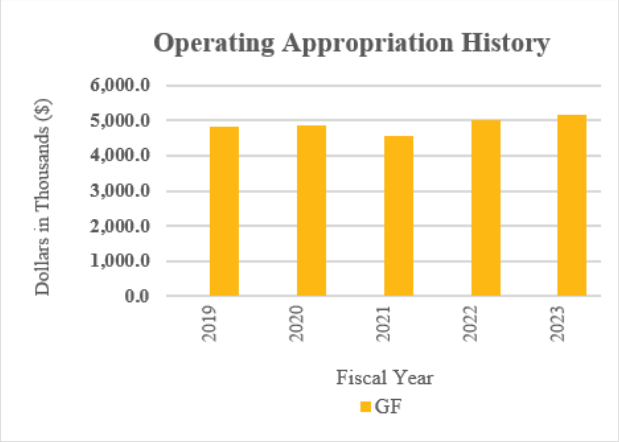
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

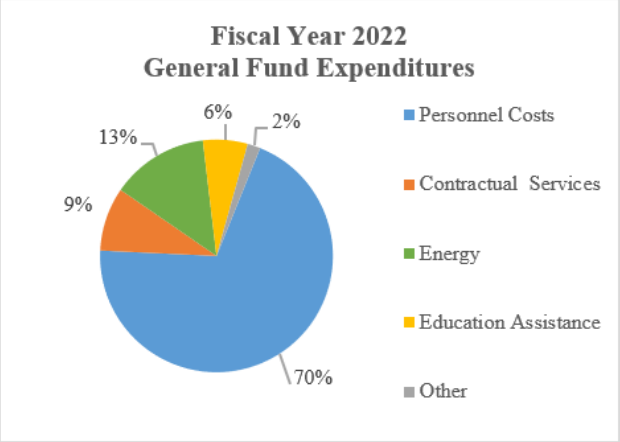
- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of $4.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of $149.5 in Personnel Costs to reflect projected expenditures.
- Recommend enhancements of $75.0 in Contractual Services for audit compliance; $20.0 in Contractual Services for investigative training; and $11.0 in Contractual Services and $11.0 in Supplies and Materials to support increased staff. Do not recommend additional enhancements of $283.7 in Personnel Costs and 4.0 FTEs; and $16.0 in Contractual Services.
- Recommend one-time funding of $32.5 in Equipment in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for staff radios. Do not recommend additional one-time of $10.0 in Contractual Services.

Delaware National Guard

At a Glance

- Maintain a balanced force structure authorization of 1,646 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 Counterdrug Task Force, military to military partnerships through the State Partnership Program and the National Guard Youth ChalleNGe Program for at-risk youth.

Lastly, the DNG has a presence throughout the entire state of Delaware where our Soldiers and Airmen serve. Through active community support programs, the DNG strives to be a good neighbor and community partner. The DNG, its Soldiers and Airmen, are extensively involved in local community organizations and often participate in and/or support the events they sponsor (training and mission requirements always come first). The Delaware National Guard is always ready to make a difference in our community and support our Home State.

On the Web

For more information, visit www.de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
76-01-01	***Delaware National Guard***			
	% of authorized strength - Air National Guard units	85.7	100	100
	% of authorized strength - Army National Guard units	101	100	100

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Delaware National Guard								
General Fund	28.5	28.5	28.5	**30.5**	4,814.6	5,179.8	5,340.2	**5,532.4**
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	**92.5**	23,798.8	31,925.5	70,708.3	**70,708.3**
	121.0	121.0	121.0	**123.0**	28,613.4	37,105.3	76,048.5	**76,240.7**
TOTAL								
General Fund	28.5	28.5	28.5	**30.5**	4,814.6	5,179.8	5,340.2	**5,532.4**
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	**92.5**	23,798.8	31,925.5	70,708.3	**70,708.3**
	121.0	121.0	121.0	**123.0**	28,613.4	37,105.3	76,048.5	**76,240.7**

Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary

76-01-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,999.2	3,272.5	3,381.1	3,381.1			169.5	**3,550.6**
Appropriated Special Fund								
Non-Approp. Special Fund	7,367.8	8,866.2	9,282.9	9,282.9				**9,282.9**
	10,367.0	12,138.7	12,664.0	12,664.0			169.5	**12,833.5**
Travel								
General Fund	5.5	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund	14.2	96.1	85.1	85.1				**85.1**
	19.7	114.1	103.1	103.1				**103.1**
Contractual Services								
General Fund	610.9	615.8	667.6	615.8	22.7		51.8	**690.3**
Appropriated Special Fund								
Non-Approp. Special Fund	14,593.4	22,456.1	60,914.7	60,914.7				**60,914.7**
	15,204.3	23,071.9	61,582.3	61,530.5	22.7		51.8	**61,605.0**
Energy								
General Fund	693.1	623.7	623.7	623.7				**623.7**
Appropriated Special Fund								
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	693.1	623.7	623.7	623.7				**623.7**
Supplies and Materials								
General Fund	49.1	140.0	140.0	140.0				**140.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,074.4	506.1	424.6	424.6				**424.6**
	1,123.5	646.1	564.6	564.6				**564.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	748.9	0.0	0.0	0.0				**0.0**
	748.9	0.0	0.0	0.0				**0.0**
Educational Assistance								
General Fund	429.7	397.7	397.7	397.7				**397.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	429.7	397.7	397.7	397.7				**397.7**
Joint Enlistment Enhancement Program								
General Fund		85.0	85.0	85.0				**85.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	85.0	85.0	85.0				**85.0**

Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary

76-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	1.0	1.0	1.0				**1.0**
	0.1	1.0	1.0	1.0				**1.0**
Unit Fund Allowance								
General Fund	27.1	27.1	27.1	27.1				**27.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.1	27.1	27.1	27.1				**27.1**
TOTAL								
General Fund	4,814.6	5,179.8	5,340.2	5,288.4	22.7		221.3	**5,532.4**
Appropriated Special Fund								
Non-Approp. Special Fund	23,798.8	31,925.5	70,708.3	70,708.3				**70,708.3**
	28,613.4	37,105.3	76,048.5	75,996.7	22.7		221.3	**76,240.7**
IPU REVENUES								
General Fund	0.7	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund	23,935.9	31,925.5	70,708.3	70,708.3				**70,708.3**
	23,936.6	31,932.0	70,714.8	70,714.8				**70,714.8**
POSITIONS								
General Fund	28.5	28.5	28.5	28.5			2.0	**30.5**
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	92.5	92.5	92.5				**92.5**
	121.0	121.0	121.0	121.0			2.0	**123.0**

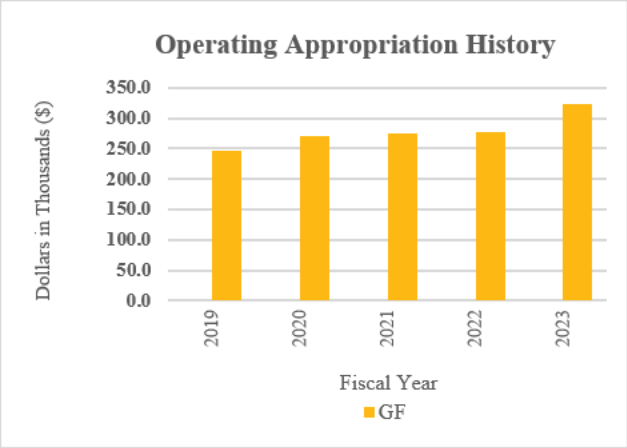
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

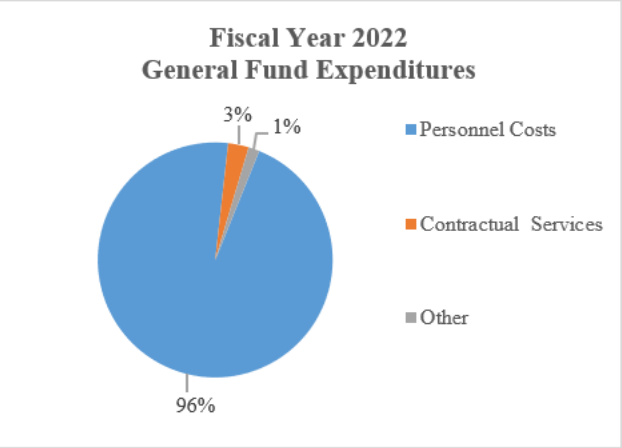
- Recommend inflation and volume adjustment of $22.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of $71.4 in Personnel Costs and 1.0 FTE Emergency Management Specialist to support the Joint Operations Center; $98.1 in Personnel Costs and 1.0 FTE Contracting Manager to provide support for Air National Guard capital projects; and $51.8 in Contractual Services to maintain Readiness Centers.

Advisory Council for Exceptional Citizens

At a Glance

- Submitted 1,350 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities;
- Participate on over 65 boards, task forces, committees and workgroups;
- Provided information to the public utilizing hybrid in-person and virtual formats, connecting with over 1,270 individuals on issues relevant to the disability community;
- Received over 15,247 hits with over 12,656 unique visitors on the DelAWARE DisABILITY Hub transition website; and
- Continue to monitor services provided in the Department of Education and Department of Correction 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 from birth to death. The GACEC also serves as the state advisory panel for agencies providing educational services and programs to children in Delaware between the ages of 3 and 21 through the Individuals with Disabilities Education Act (IDEA) and its amendments. The primary function of the GACEC is to advise and advocate as necessary in order to accomplish its mission. The GACEC served as the State's Advisory Council for Exceptional Children beginning in 1972 and was later renamed the Governor's Advisory Council for Exceptional Citizens to encompass the expansion of its role. The passage of Senate Bill No. 20 in 2015 expanded the role of the GACEC to include acting in an advisory capacity with the Department of

Education and the Department of Correction on the provision of educational services to inmates with disabilities in the joint agency prison education system.

On the Web

For more information, visit gacec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
77-01-01	***Advisory Council for Exceptional Citizens***			
	# of letters on legislation and regulations written to elected officials and agencies	1,350	1,360	1,360
	# of boards, councils and committees with participation by GACEC staff and members	65	75	80
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	1,270	1,500	1,600

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Advisory Council for Exceptional Citizens								
General Fund	3.0	3.0	3.0	**3.0**	247.5	323.2	336.6	**336.6**
Appropriated Special Fund								
Non-Approp. Special Fund					5.8			
	3.0	3.0	3.0	**3.0**	253.3	323.2	336.6	**336.6**
TOTAL								
General Fund	3.0	3.0	3.0	**3.0**	247.5	323.2	336.6	**336.6**
Appropriated Special Fund								
Non-Approp. Special Fund					5.8			
	3.0	3.0	3.0	**3.0**	253.3	323.2	336.6	**336.6**

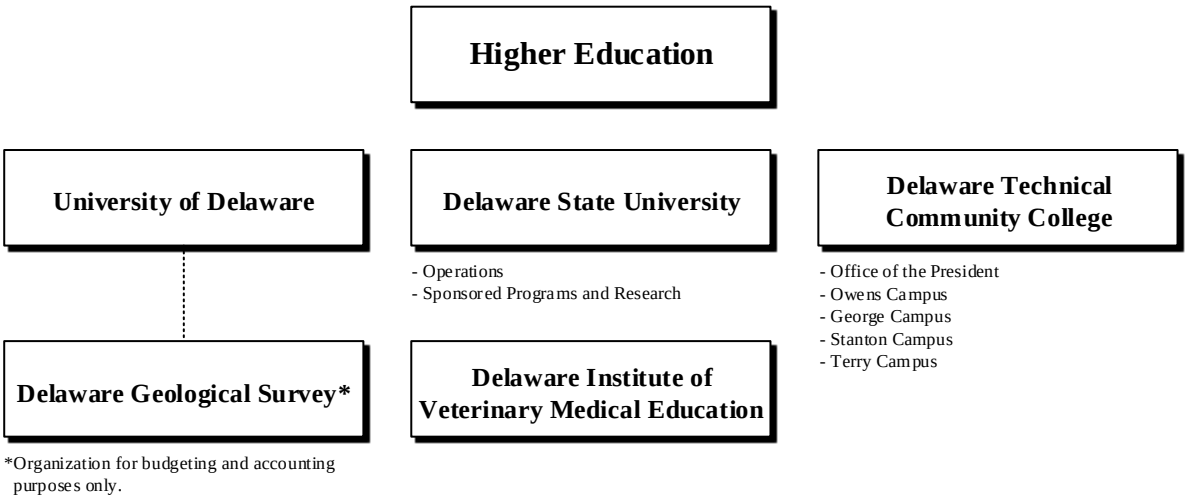
Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Internal Program Unit Summary

77-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	236.2	283.6	297.0	297.0				**297.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.2	283.6	297.0	297.0				**297.0**
Travel								
General Fund	0.9	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	1.0	3.1	3.1	3.1				**3.1**
Contractual Services								
General Fund	7.1	31.5	31.5	31.5				**31.5**
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	10.9	31.5	31.5	31.5				**31.5**
Supplies and Materials								
General Fund	3.3	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.9							
	5.2	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	247.5	323.2	336.6	336.6				**336.6**
Appropriated Special Fund								
Non-Approp. Special Fund	5.8							
	253.3	323.2	336.6	336.6				**336.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.0							
	14.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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 2023 level of service.

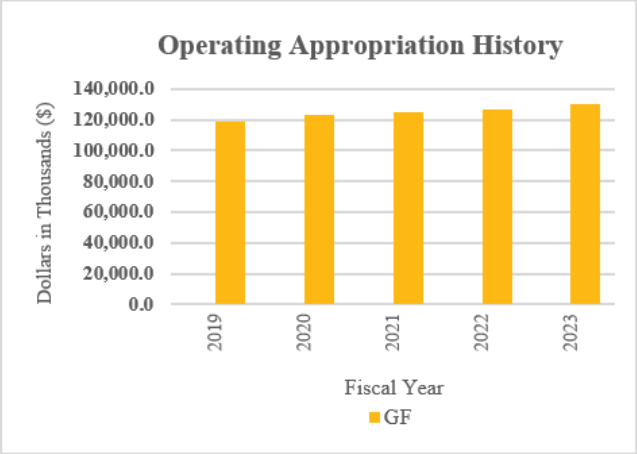
Higher Education

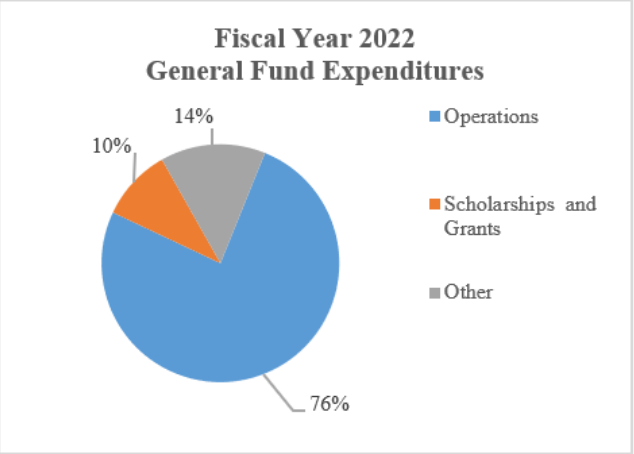


University of Delaware

At a Glance

- Enroll an average of 24,039 individuals and award 5,899 degrees;
- Offer 62 doctoral, 130 master, 154 bachelor and 3 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 36 club sports with over 1,400 participants, and 24 intramurals sports with over 5,300 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.

Performance Measures

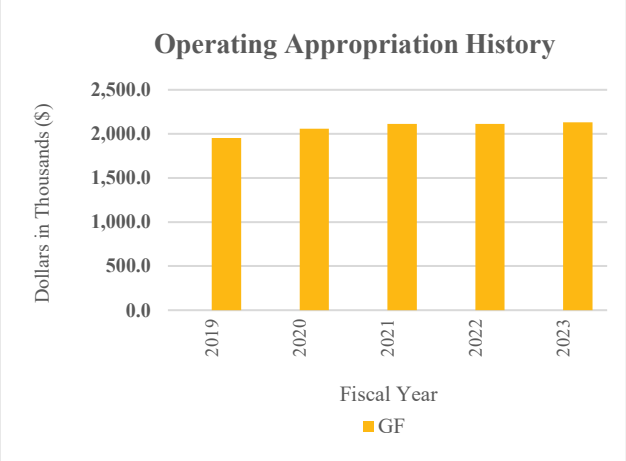
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-01-01	***University of Delaware***			
	# of matriculated students: Undergraduate* Graduate	 18,707 4,586	 18,665 4,557	 18,793 4,436
	% of resident students: Undergraduate* Graduate	 39 24	 37 21	 38 22
	% of domestic underrepresented minority students: Undergraduate* Graduate	 18 13	 19 12	 20 14
	Median SAT scores for Newark campus entering freshman**	1,250	1,280	1,270
	% of student retention Newark campus freshman to sophomore***	91	91	92
	% of Newark campus students graduating within six years****	84	82	84

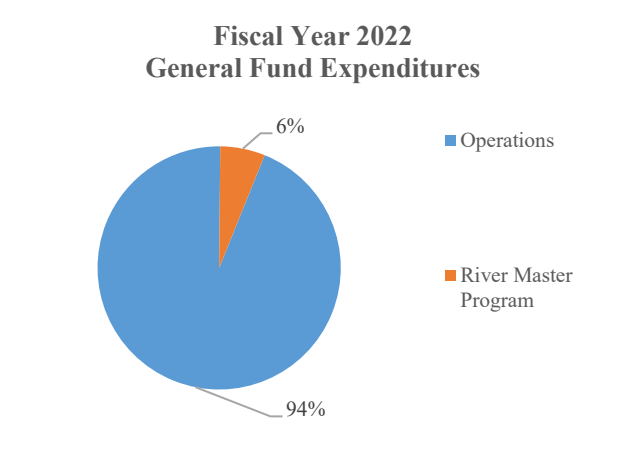
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	90	97	95
	Includes Associate in Arts program.* ***UD accepts self-reported SAT scores for admissions review. In Fall 2022, 1,188 (25.65%) students submitted SAT scores.* ****Fiscal Year 2022 represents the 2020 entering cohort, Fiscal Year 2023 represents the 2021 entering cohort, and Fiscal Year 2024 represents the 2022 entering cohort.* *** Fiscal Year 2022 represents the 2015 entering cohort, Fiscal Year 2023 represents the 2016 entering cohort, and Fiscal Year 2024 represents the 2017 entering cohort.* ****** Fiscal Year 2022 represents the 2020 graduating class, Fiscal Year 2023 represents the 2021 graduating class., and Fiscal Year 2024 represents the 2022 graduating class.*			

Delaware Geological Survey

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.

Delaware Geological Survey

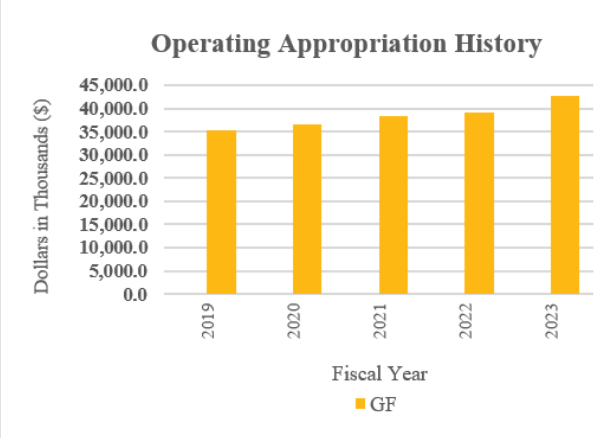
Performance Measures

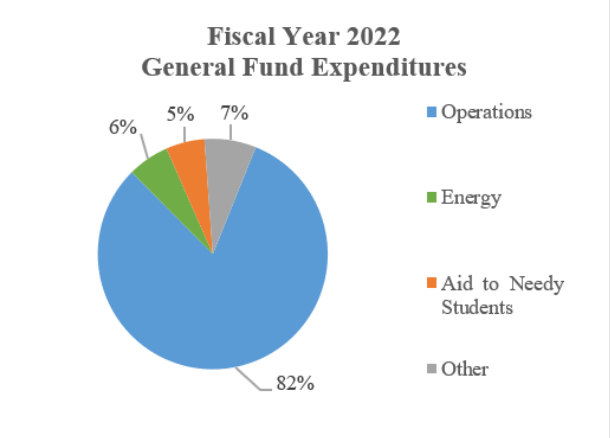
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-01-02	***Delaware Geological Survey***			
	# of geologic mapping square miles (cumulative)	2,756	2,814	2,872
	# of DGS well records in database	58,235	66,000	74,000
	# of water level records in database (millions)	34.6	39.3	43.9
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	6.4	8	9.7
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	165,032	164,133	167,987

Delaware State University

At a Glance

- Enroll an average of 5,243 individuals and graduates 894 students;
- Offer six doctoral, 21 master, 46 bachelor, and four associate degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually for the next five years; and
- Maintain accreditation of Middle States Commission on Higher Education (MSCHE).





Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that aspires to be America's most diverse, contemporary Historically Black College or University (HBCU). 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 associate, 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.

After the acquisition of Wesley College, now known as DSU Downtown, this campus became home to the Wesley College of Health and Behavioral Sciences (WCHBS) which houses the kinesiology, nursing, occupational therapy, public health, psychology, and social work programs. DSU Downtown has become a vibrant community partner in Downtown Dover. DSU Riverfront, the donated Capital

Delaware State University

One Building in Wilmington, DE, is the new home to the Graduate School. DSU reactivated the Capital Park Community Center to house the Biomedical Behavioral Allied Health Center and provided needed services to the community. DSU continues to manage its nationally acclaimed responses to the COVID-19 pandemic.

Currently enrolling 5,877 students, DSU is recognized as the nation's #2 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over 5 percent, while DSU has grown by 28 percent, including a presence in all three counties, online and 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 a 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) remain the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College School (ECS), which has recently expanded to include a middle school for 7th and 8th graders. The ECS high school division 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. Over 384 students have graduated from the ECS high school since the first class in 2018. Over the five graduating classes, the students have earned 11,576 college credits, been awarded $32.2 million in scholarships, and 63.4 percent have elected to continue at Delaware State University.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware. The Global Institute for Equity, Inclusion and Civil Rights at Delaware State University is a network designed to develop and share proven pathways for transforming communities of color and closing the gap to an inclusive economy. Currently, the four centers in The Global Institute are the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities, and the Academy of Healing Trauma Institute.

On the Web

For more information, visit desu.edu.

Delaware State University

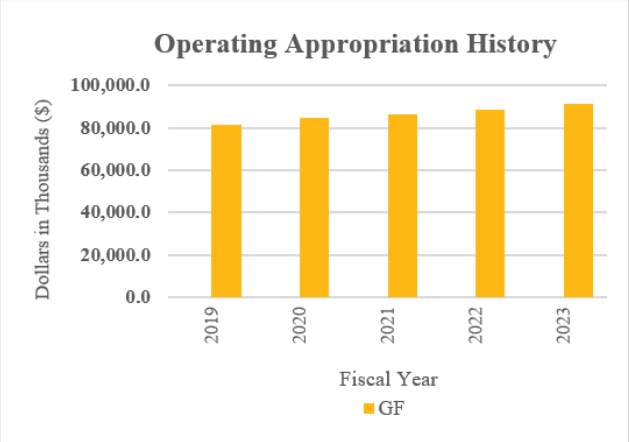
Performance Measures

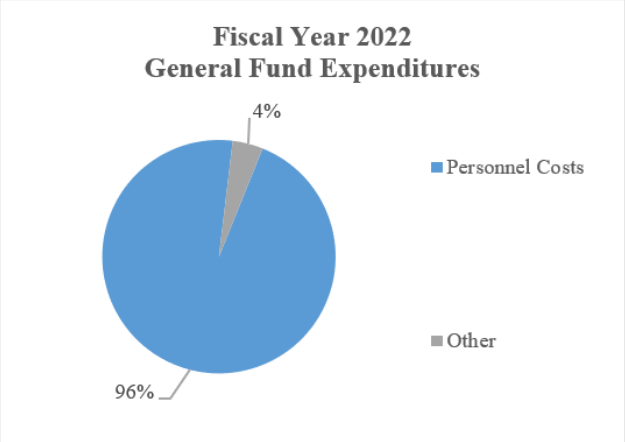
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-03-00	***Delaware State University***			
	# of students enrolled in credit courses	5,649	5,877	6,000
	# of graduates	946	1,002	1,077
	% of student retention - freshman to sophomore	75.1	75.8	77
	% of six-year graduation rate	47	49	49
	# of minority graduates in scientific, health-related, and teaching fields	194	204	214
	# of graduates who enter graduate and professional schools	173	170	170
	% of faculty with a terminal degree	87.8	87.8	87.8
	$ of competitive grants awarded (millions)	49.0	30.0	32.0

Delaware Technical Community College

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.





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 continues to reflect strong support of Delawareans with 96 percent of the College's students forecasted to be in-state residents. 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.

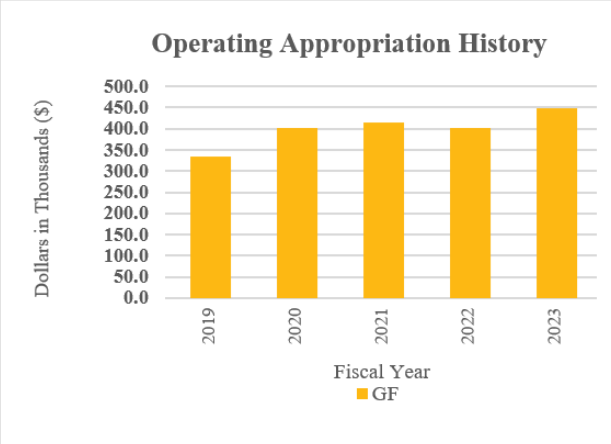
Performance Measures

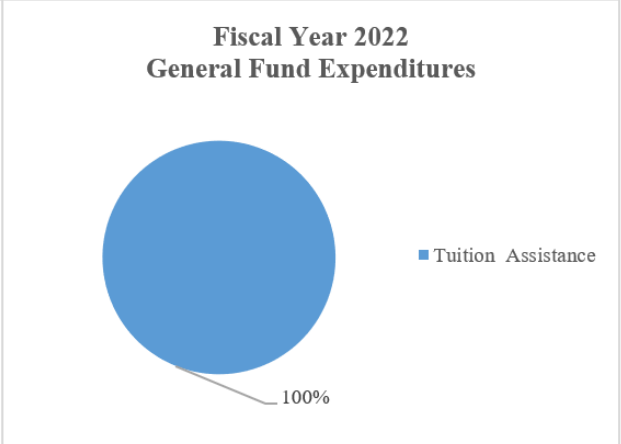
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-04-00	***Delaware Technical Community College***			
	# of students enrolled in academic programs	16,577	16,743	16,910
	# of Associate in Arts students	739	746	754
	% minority students	50	50	50
	% in-state students	94	96	96
	# of Bachelor degrees awarded	107	108	109
	# of Associate degrees awarded	1,749	1,766	1,784
	# of diplomas awarded	85	86	87
	# of certificates awarded	112	113	114
	# of non-credit awards	1,601	1,617	1,633
	% continuing education	39	39	39

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) supported eight students at the University of Georgia and three students at Oklahoma State University.

In Fiscal Year 2022, the Delaware Institute of Veterinary Medical Education (DIVME) will support nine students at the University of Georgia and four students at Oklahoma State University.

In Fiscal Year 2023, the Delaware Institute of Veterinary Medical Education (DIVME) will support eight students at the University of Georgia and five students at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
90-07-01	***Delaware Institute of Veterinary Medical Education***			
	# of students supported in veterinary medical schools	13	13	13

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
University of Delaware								
General Fund					131,392.0	132,179.2	139,647.3	**137,217.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	131,392.0	132,179.2	139,647.3	**137,217.3**
Delaware State University								
General Fund					38,227.0	42,750.6	47,141.7	**44,731.3**
Appropriated Special Fund								
Non-Approp. Special Fund					60,781.1	127,558.0	127,558.0	**127,558.0**
	0.0	0.0	0.0	**0.0**	99,008.1	170,308.6	174,699.7	**172,289.3**
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	**793.0**	89,757.2	91,427.6	94,134.7	**94,134.7**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	124,458.0	121,020.7	119,380.7	**119,380.7**
	1,153.0	1,153.0	1,153.0	**1,153.0**	214,215.2	212,448.3	213,515.4	**213,515.4**
DIVME								
General Fund					402.0	448.6	414.1	**448.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	402.0	448.6	414.1	**448.6**
TOTAL								
General Fund	793.0	793.0	793.0	**793.0**	259,778.2	266,806.0	281,337.8	**276,531.9**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	185,239.1	248,578.7	246,938.7	**246,938.7**
	1,153.0	1,153.0	1,153.0	**1,153.0**	445,017.3	515,384.7	528,276.5	**523,470.6**

Higher Education

University of Delaware

APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
University of Delaware								
General Fund					129,259.1	130,046.3	137,446.3	**135,016.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	129,259.1	130,046.3	137,446.3	**135,016.3**
DE Geological Survey								
General Fund					2,132.9	2,132.9	2,201.0	**2,201.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	2,132.9	2,132.9	2,201.0	**2,201.0**
TOTAL								
General Fund					131,392.0	132,179.2	139,647.3	**137,217.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	131,392.0	132,179.2	139,647.3	**137,217.3**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Biden School of Public Policy								
General Fund	1,067.5	1,079.3	1,079.3	1,079.3			195.0	**1,274.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,067.5	1,079.3	1,079.3	1,079.3			195.0	**1,274.3**
Center for Economic Education								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.3	0.0	0.0	0.0				**0.0**
College of Agriculture&Nat Res								
General Fund	6,330.2	6,385.0	6,385.0	6,385.0				**6,385.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,330.2	6,385.0	6,385.0	6,385.0				**6,385.0**
College of Arts & Sciences								
General Fund	1,328.0	1,341.4	1,341.4	1,341.4				**1,341.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,328.0	1,341.4	1,341.4	1,341.4				**1,341.4**
College of Business & Economic								
General Fund	1,822.4	1,841.6	1,841.6	1,841.6				**1,841.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,822.4	1,841.6	1,841.6	1,841.6				**1,841.6**
College of Earth Ocean&Envrnmt								
General Fund	868.8	878.1	878.1	878.1				**878.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	868.8	878.1	878.1	878.1				**878.1**
College of Education&Human Dev								
General Fund	2,885.1	2,914.8	2,914.8	2,914.8				**2,914.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,885.1	2,914.8	2,914.8	2,914.8				**2,914.8**
College of Engineering								
General Fund	849.3	858.8	1,358.8	858.8			500.0	**1,358.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	849.3	858.8	1,358.8	858.8			500.0	**1,358.8**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
College of Health Sciences								
General Fund	591.8	598.5	598.5	598.5				**598.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.8	598.5	598.5	598.5				**598.5**
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				**0.0**
Nursing Expansion								
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**
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				**0.0**
Operations								
General Fund	98,114.3	97,949.2	100,849.2	100,849.2				**100,849.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	98,114.3	97,949.2	100,849.2	100,849.2				**100,849.2**
Other Programs								
General Fund	773.8	784.5	784.5	784.5				**784.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	773.8	784.5	784.5	784.5				**784.5**
Scholarships								
General Fund	12,667.8	15,167.8	19,167.8	15,167.8			1,375.0	**16,542.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,667.8	15,167.8	19,167.8	15,167.8			1,375.0	**16,542.8**
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				**0.0**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				**0.0**
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	129,259.1	130,046.3	137,446.3	132,946.3			2,070.0	**135,016.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	129,259.1	130,046.3	137,446.3	132,946.3			2,070.0	**135,016.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend enhancements of $195.0 in Biden School of Public Policy for Center for Civics Education; $500.0 in College of Engineering for the joint engineering program with Delaware State University; and $1,375.0 in Scholarships for the First State Promise program. Do not recommend additional enhancement of $2,625.0 in Scholarships.

Higher Education
University of Delaware
DE Geological Survey
Internal Program Unit Summary

90-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Operations								
General Fund	2,005.6	2,005.6	2,073.7	2,044.5			29.2	**2,073.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,005.6	2,005.6	2,073.7	2,044.5			29.2	**2,073.7**
River Master Program								
General Fund	127.3	127.3	127.3	127.3				**127.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.3	127.3	127.3	127.3				**127.3**
TOTAL								
General Fund	2,132.9	2,132.9	2,201.0	2,171.8			29.2	**2,201.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,132.9	2,132.9	2,201.0	2,171.8			29.2	**2,201.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend enhancement of $29.2 in Operations for Environmental Monitoring and Analysis (CEMA) Climate Data Repository.

Higher Education

Delaware State University

APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Operations								
General Fund					38,227.0	42,750.6	47,141.7	**44,731.3**
Appropriated Special Fund								
Non-Approp. Special Fund					47,536.7	87,679.2	87,679.2	**87,679.2**
	0.0	0.0	0.0	**0.0**	85,763.7	130,429.8	134,820.9	**132,410.5**
Sponsored Programs and Research								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					13,244.4	39,878.8	39,878.8	**39,878.8**
	0.0	0.0	0.0	**0.0**	13,244.4	39,878.8	39,878.8	**39,878.8**
TOTAL								
General Fund					38,227.0	42,750.6	47,141.7	**44,731.3**
Appropriated Special Fund								
Non-Approp. Special Fund					60,781.1	127,558.0	127,558.0	**127,558.0**
	0.0	0.0	0.0	**0.0**	99,008.1	170,308.6	174,699.7	**172,289.3**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,479.4	40,520.9	40,520.9	40,520.9				**40,520.9**
	47,479.4	40,520.9	40,520.9	40,520.9				**40,520.9**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				**1,283.9**
	0.0	1,283.9	1,283.9	1,283.9				**1,283.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.3	25,792.0	25,792.0	25,792.0				**25,792.0**
	57.3	25,792.0	25,792.0	25,792.0				**25,792.0**
Energy								
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**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				**438.9**
	0.0	438.9	438.9	438.9				**438.9**
Debt Service								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,342.0	7,342.0	7,342.0				**7,342.0**
	0.0	7,342.0	7,342.0	7,342.0				**7,342.0**
Academic Incentive								
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**
Aid to Needy Students								
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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				**225.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.4	225.4	225.4	225.4				**225.4**
Cooperative Extension								
General Fund	660.0	1,201.7	1,201.7	1,201.7				**1,201.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	660.0	1,201.7	1,201.7	1,201.7				**1,201.7**
Cooperative Forestry								
General Fund	2.3	88.8	88.8	88.8				**88.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	88.8	88.8	88.8				**88.8**
Cooperative Research								
General Fund	620.6	1,273.1	1,273.1	1,273.1				**1,273.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	620.6	1,273.1	1,273.1	1,273.1				**1,273.1**
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				**786.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	786.0	786.0	786.0				**786.0**
Mishoe Scholarships								
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**
Nursing Expansion								
General Fund	434.4	434.5	434.5	434.5				**434.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	434.4	434.5	434.5	434.5				**434.5**
Operations								
General Fund	30,714.8	33,606.1	37,997.2	34,176.8			1,410.0	**35,586.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30,714.8	33,606.1	37,997.2	34,176.8			1,410.0	**35,586.8**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
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**
Racial Equality Consort								
General Fund		350.0	350.0	350.0				**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	350.0	350.0	350.0				**350.0**
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				**0.0**
Title VI Compliance								
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**
Work Study								
General Fund	193.5	211.7	211.7	211.7				**211.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	193.5	211.7	211.7	211.7				**211.7**
TOTAL								
General Fund	38,227.0	42,750.6	47,141.7	43,321.3			1,410.0	**44,731.3**
Appropriated Special Fund								
Non-Approp. Special Fund	47,536.7	87,679.2	87,679.2	87,679.2				**87,679.2**
	85,763.7	130,429.8	134,820.9	131,000.5			1,410.0	**132,410.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,589.0	87,679.2	87,679.2	87,679.2				**87,679.2**
	47,589.0	87,679.2	87,679.2	87,679.2				**87,679.2**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend enhancements of $213.8 in Operations for Nursing program expansion; $213.7 in Operations for Aviation Program Accreditation; and $982.5 in Operations for joint engineering program with University of Delaware. Do not recommend additional enhancements of $2,410.4 in Operations.

Higher Education
Delaware State University
Sponsored Programs and Research
Internal Program Unit Summary

90-03-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,244.4	19,095.6	19,095.6	19,095.6				**19,095.6**
	13,244.4	19,095.6	19,095.6	19,095.6				**19,095.6**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20,783.2	20,783.2	20,783.2				**20,783.2**
	0.0	20,783.2	20,783.2	20,783.2				**20,783.2**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,244.4	39,878.8	39,878.8	39,878.8				**39,878.8**
	13,244.4	39,878.8	39,878.8	39,878.8				**39,878.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,455.4	39,878.8	39,878.8	39,878.8				**39,878.8**
	13,455.4	39,878.8	39,878.8	39,878.8				**39,878.8**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the President								
General Fund	57.0	57.0	57.0	**57.0**	10,446.6	16,022.9	17,593.7	**17,593.7**
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	**42.0**	70,693.8	46,627.8	46,627.8	**46,627.8**
	99.0	99.0	99.0	**99.0**	81,140.4	62,650.7	64,221.5	**64,221.5**
Owens Campus								
General Fund	219.0	219.0	219.0	**219.0**	24,857.7	22,981.1	23,334.0	**23,334.0**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	**76.0**	15,775.0	23,265.9	21,235.6	**21,235.6**
	295.0	295.0	295.0	**295.0**	40,632.7	46,247.0	44,569.6	**44,569.6**
George Campus								
General Fund	166.0	166.0	166.0	**166.0**	16,977.0	16,967.2	17,210.5	**17,210.5**
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	**71.0**	10,735.2	16,195.8	16,395.8	**16,395.8**
	237.0	237.0	237.0	**237.0**	27,712.2	33,163.0	33,606.3	**33,606.3**
Stanton Campus								
General Fund	197.0	197.0	197.0	**197.0**	20,267.4	20,257.7	20,544.5	**20,544.5**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	**76.0**	15,763.1	18,009.1	18,199.4	**18,199.4**
	273.0	273.0	273.0	**273.0**	36,030.5	38,266.8	38,743.9	**38,743.9**
Terry Campus								
General Fund	154.0	154.0	154.0	**154.0**	17,208.5	15,198.7	15,452.0	**15,452.0**
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	**95.0**	11,490.9	16,922.1	16,922.1	**16,922.1**
	249.0	249.0	249.0	**249.0**	28,699.4	32,120.8	32,374.1	**32,374.1**
TOTAL								
General Fund	793.0	793.0	793.0	**793.0**	89,757.2	91,427.6	94,134.7	**94,134.7**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	124,458.0	121,020.7	119,380.7	**119,380.7**
	1,153.0	1,153.0	1,153.0	**1,153.0**	214,215.2	212,448.3	213,515.4	**213,515.4**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	8,429.6	13,100.7	14,671.5	13,739.5			932.0	**14,671.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2,720.6	3,952.7	3,952.7	3,952.7				**3,952.7**
	11,150.2	17,053.4	18,624.2	17,692.2			932.0	**18,624.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	66.5	138.4	138.4	138.4				**138.4**
	66.5	138.4	138.4	138.4				**138.4**
Contractual Services								
General Fund		100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund	63,517.1	39,714.9	39,714.9	39,714.9				**39,714.9**
	63,517.1	39,814.9	39,814.9	39,814.9				**39,814.9**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				**15.0**
	0.0	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,912.5	974.3	974.3	974.3				**974.3**
	1,912.5	974.3	974.3	974.3				**974.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,475.5	1,772.5	1,772.5	1,772.5				**1,772.5**
	2,475.5	1,772.5	1,772.5	1,772.5				**1,772.5**
Academic Incentive								
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**
Aid to Needy Students								
General Fund		39.3	39.3	39.3				**39.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	39.3	39.3	39.3				**39.3**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Associate in Arts Pgm - Academic								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				**1,496.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,496.9	1,496.9	1,496.9	1,496.9				**1,496.9**
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				**236.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.0	236.0	236.0	236.0				**236.0**
Career Pathways								
General Fund	200.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	60.0	60.0	60.0				**60.0**
	1.6	60.0	60.0	60.0				**60.0**
SEED/Inspire Marketing								
General Fund	33.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	10,446.6	16,022.9	17,593.7	16,661.7			932.0	**17,593.7**
Appropriated Special Fund								
Non-Approp. Special Fund	70,693.8	46,627.8	46,627.8	46,627.8				**46,627.8**
	81,140.4	62,650.7	64,221.5	63,289.5			932.0	**64,221.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72,535.4	46,650.0	46,650.0	46,650.0				**46,650.0**
	72,535.4	46,650.0	46,650.0	46,650.0				**46,650.0**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	57.0	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**
	99.0	99.0	99.0	99.0				**99.0**

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

- Recommend enhancement of $932.0 in Personnel Costs for compensation stabilization plan.

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	24,282.0	22,531.9	22,884.8	22,884.8				**22,884.8**
Appropriated Special Fund								
Non-Approp. Special Fund	6,915.3	11,274.2	11,274.2	11,274.2				**11,274.2**
	31,197.3	33,806.1	34,159.0	34,159.0				**34,159.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	106.3	146.0	221.0	221.0				**221.0**
	106.3	146.0	221.0	221.0				**221.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,638.7	8,369.8	7,180.5	7,180.5				**7,180.5**
	6,638.7	8,369.8	7,180.5	7,180.5				**7,180.5**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		130.3	0.0	0.0				**0.0**
	0.0	130.3	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.9	1,872.9	1,954.9	1,954.9				**1,954.9**
	1,610.9	1,872.9	1,954.9	1,954.9				**1,954.9**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	372.7	105.0	105.0				**105.0**
	126.6	372.7	105.0	105.0				**105.0**
Aid to Needy Students								
General Fund	254.6	244.8	244.8	244.8				**244.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.6	244.8	244.8	244.8				**244.8**
Early Childhood Assistance								
General Fund	116.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	116.9	0.0	0.0	0.0				**0.0**

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Environmental Training								
General Fund	124.9	125.0	125.0	125.0				**125.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	124.9	125.0	125.0	125.0				**125.0**
Grants								
General Fund	70.9	48.2	48.2	48.2				**48.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.9	48.2	48.2	48.2				**48.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	377.2	1,100.0	500.0	500.0				**500.0**
	377.2	1,100.0	500.0	500.0				**500.0**
Work Study								
General Fund	8.4	31.2	31.2	31.2				**31.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	31.2	31.2	31.2				**31.2**
TOTAL								
General Fund	24,857.7	22,981.1	23,334.0	23,334.0				**23,334.0**
Appropriated Special Fund								
Non-Approp. Special Fund	15,775.0	23,265.9	21,235.6	21,235.6				**21,235.6**
	40,632.7	46,247.0	44,569.6	44,569.6				**44,569.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,197.1	24,000.0	24,000.0	24,000.0				**24,000.0**
	18,197.1	24,000.0	24,000.0	24,000.0				**24,000.0**
POSITIONS								
General Fund	219.0	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**
	295.0	295.0	295.0	295.0				**295.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	16,302.0	16,302.0	16,545.3	16,545.3				**16,545.3**
Appropriated Special Fund								
Non-Approp. Special Fund	3,970.8	6,446.0	6,446.0	6,446.0				**6,446.0**
	20,272.8	22,748.0	22,991.3	22,991.3				**22,991.3**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7.5	51.0	51.0	51.0				**51.0**
	7.5	51.0	51.0	51.0				**51.0**
Contractual Services								
General Fund	392.8	392.8	392.8	392.8				**392.8**
Appropriated Special Fund								
Non-Approp. Special Fund	5,825.2	5,834.5	5,834.5	5,834.5				**5,834.5**
	6,218.0	6,227.3	6,227.3	6,227.3				**6,227.3**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20.0	20.0	20.0				**20.0**
	0.0	20.0	20.0	20.0				**20.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	791.6	1,498.3	1,498.3	1,498.3				**1,498.3**
	791.6	1,498.3	1,498.3	1,498.3				**1,498.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	89.7	346.0	546.0	546.0				**546.0**
	89.7	346.0	546.0	546.0				**546.0**
Aid to Needy Students								
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**
Grants								
General Fund	60.6	32.5	32.5	32.5				**32.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.6	32.5	32.5	32.5				**32.5**

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	50.4	2,000.0	2,000.0	2,000.0				**2,000.0**
	50.4	2,000.0	2,000.0	2,000.0				**2,000.0**
Work Study								
General Fund	12.0	40.1	40.1	40.1				**40.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	40.1	40.1	40.1				**40.1**
TOTAL								
General Fund	16,977.0	16,967.2	17,210.5	17,210.5				**17,210.5**
Appropriated Special Fund								
Non-Approp. Special Fund	10,735.2	16,195.8	16,395.8	16,395.8				**16,395.8**
	27,712.2	33,163.0	33,606.3	33,606.3				**33,606.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12,968.1	18,184.5	18,184.5	18,184.5				**18,184.5**
	12,968.1	18,184.5	18,184.5	18,184.5				**18,184.5**
POSITIONS								
General Fund	166.0	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**
	237.0	237.0	237.0	237.0				**237.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	20,004.3	20,004.3	20,291.1	20,291.1				**20,291.1**
Appropriated Special Fund								
Non-Approp. Special Fund	5,190.0	8,445.0	7,358.3	7,358.3				**7,358.3**
	25,194.3	28,449.3	27,649.4	27,649.4				**27,649.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	86.7	141.9	155.2	155.2				**155.2**
	86.7	141.9	155.2	155.2				**155.2**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,092.1	6,915.7	8,754.7	8,754.7				**8,754.7**
	9,092.1	6,915.7	8,754.7	8,754.7				**8,754.7**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	0.0	0.0				**0.0**
	0.0	25.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,002.9	1,318.5	1,203.2	1,203.2				**1,203.2**
	1,002.9	1,318.5	1,203.2	1,203.2				**1,203.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.9	356.0	341.0	341.0				**341.0**
	126.9	356.0	341.0	341.0				**341.0**
Aid to Needy Students								
General Fund	194.6	184.8	184.8	184.8				**184.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	194.6	184.8	184.8	184.8				**184.8**
Grants								
General Fund	62.7	27.5	27.5	27.5				**27.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.7	27.5	27.5	27.5				**27.5**

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	264.5	807.0	387.0	387.0				**387.0**
	264.5	807.0	387.0	387.0				**387.0**
Work Study								
General Fund	5.8	41.1	41.1	41.1				**41.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	41.1	41.1	41.1				**41.1**
TOTAL								
General Fund	20,267.4	20,257.7	20,544.5	20,544.5				**20,544.5**
Appropriated Special Fund								
Non-Approp. Special Fund	15,763.1	18,009.1	18,199.4	18,199.4				**18,199.4**
	36,030.5	38,266.8	38,743.9	38,743.9				**38,743.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,615.5	20,018.2	20,018.2	20,018.2				**20,018.2**
	17,615.5	20,018.2	20,018.2	20,018.2				**20,018.2**
POSITIONS								
General Fund	197.0	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**
	273.0	273.0	273.0	273.0				**273.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	16,937.7	14,937.7	15,191.0	15,191.0				**15,191.0**
Appropriated Special Fund								
Non-Approp. Special Fund	5,190.4	9,565.2	9,565.2	9,565.2				**9,565.2**
	22,128.1	24,502.9	24,756.2	24,756.2				**24,756.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	81.6	80.7	80.7	80.7				**80.7**
	81.6	80.7	80.7	80.7				**80.7**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,580.4	3,763.9	3,763.9	3,763.9				**3,763.9**
	4,580.4	3,763.9	3,763.9	3,763.9				**3,763.9**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		500.0	500.0	500.0				**500.0**
	0.0	500.0	500.0	500.0				**500.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,275.2	1,501.2	1,501.2	1,501.2				**1,501.2**
	1,275.2	1,501.2	1,501.2	1,501.2				**1,501.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	73.1	108.3	108.3	108.3				**108.3**
	73.1	108.3	108.3	108.3				**108.3**
Aid to Needy Students								
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**
Grants								
General Fund	42.7	21.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.7	21.0	21.0	21.0				**21.0**

Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	290.2	1,402.8	1,402.8	1,402.8				**1,402.8**
	290.2	1,402.8	1,402.8	1,402.8				**1,402.8**
Work Study								
General Fund		21.7	21.7	21.7				**21.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	21.7	21.7	21.7				**21.7**
TOTAL								
General Fund	17,208.5	15,198.7	15,452.0	15,452.0				**15,452.0**
Appropriated Special Fund								
Non-Approp. Special Fund	11,490.9	16,922.1	16,922.1	16,922.1				**16,922.1**
	28,699.4	32,120.8	32,374.1	32,374.1				**32,374.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,055.9	17,000.0	17,000.0	17,000.0				**17,000.0**
	14,055.9	17,000.0	17,000.0	17,000.0				**17,000.0**
POSITIONS								
General Fund	154.0	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**
	249.0	249.0	249.0	249.0				**249.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

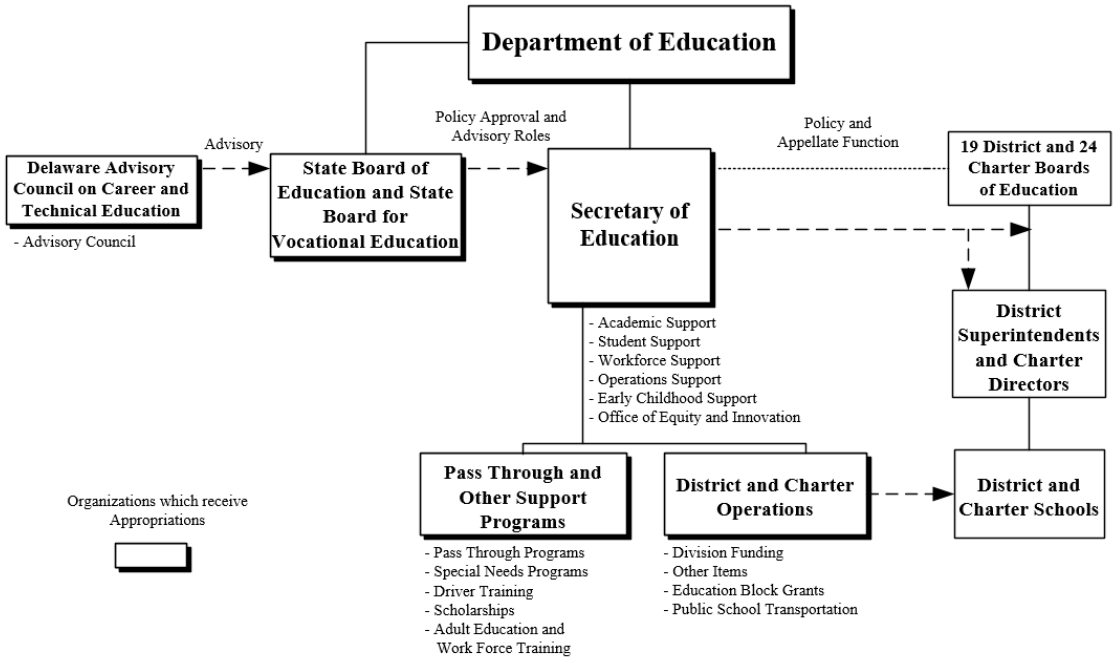
Higher Education
DIVME
DIVME
Internal Program Unit Summary

90-07-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Tuition Assistance								
General Fund	402.0	448.6	414.1	448.6				**448.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.0	448.6	414.1	448.6				**448.6**
TOTAL								
General Fund	402.0	448.6	414.1	448.6				**448.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.0	448.6	414.1	448.6				**448.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

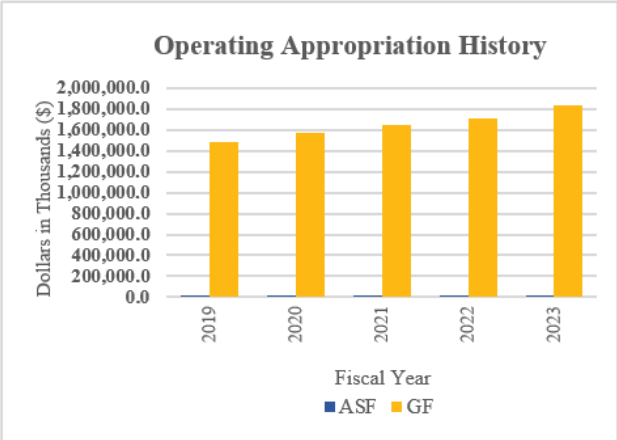
- Do not recommend base adjustment of ($34.5) in Tuition Assistance.

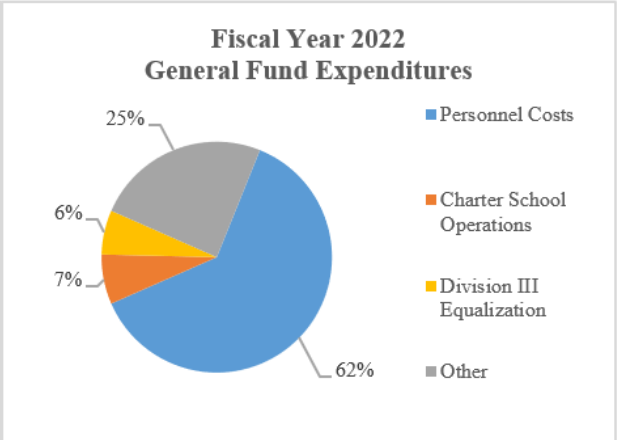
Education



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 who successfully meet 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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
95-01-00	***Department of Education***			
	# of educator evaluation system implementations: districts charter schools	 19 23	 19 23	 19 24
	# school leaders participating in administrative mentoring	62	68	85
	% of Career and Technical Education concentrator students graduating	99	98	99
	# of private business and trade school certification renewals	117	118	118

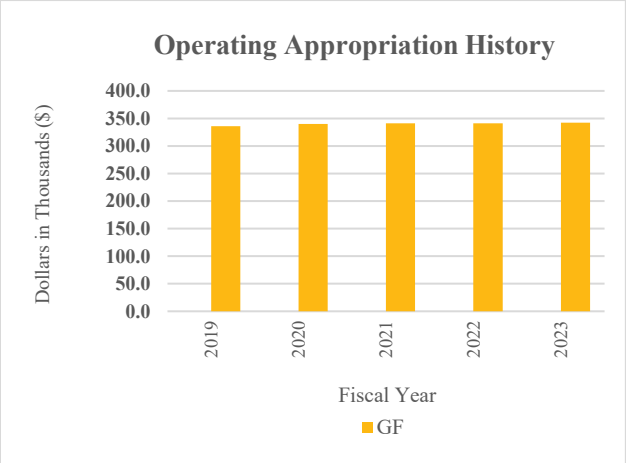
	# of veteran affairs and on-the-job training apprenticeship renewals	90	88	92
	# of refurbished computers placed in schools *	411	1,500	1,500
	** Performance results have been impacted by COVID-19*			
95-02-02	***Other Items/Student Discipline Program***			
	# of federal gun-free violations (students)	6	5	5
	# of reporting School Crimes Laws violations (students)	781	500	550
	# of expulsions	18	25	25
95-02-06	***Public School Transportation***			
	# of public school pupils transported	123,400	125,700	125,900
	# of school bus accidents related to school bus driver	87	110	110
95-03-20	***Special Needs Programs****			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	515	940	950
	Sussex Correctional Institution	476	870	880
	Delores J. Baylor Women's Correctional Institution	161	550	560
	Howard R. Young Correctional Institution	219	615	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	511	850	860
	James H. Groves High School	146	195	205
	Life Skills	136	490	500
	Vocational	578	1,440	1,450
	** Performance results have been impacted by COVID-19*			

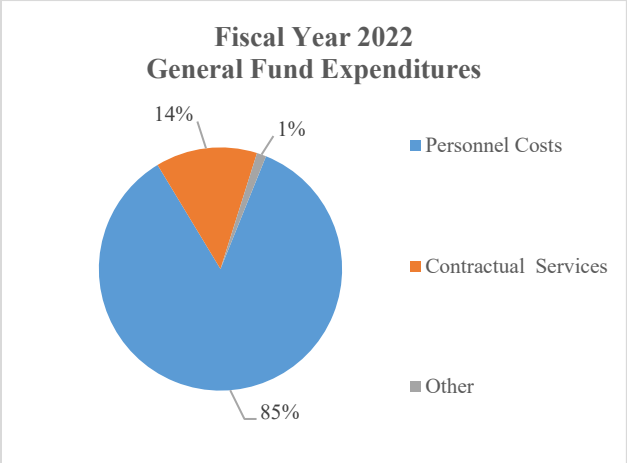
95-03-30	***Driver Training***			
	# of students completing the Driver Education program:			
	public	9,239	11,400	11,400
	summer	685	1,000	1,000
	non-public	1,019	1,250	1,250
95-03-40	***Scholarships***			
	# of recipients:			
	Scholarship Incentive Program	904	1,000	1,000
	Student Excellence Equals Degree (SEED)	2,375	3,821	4,365
	Inspire	782	932	1,222

Delaware Advisory Council on Career and Technical Education

At a Glance

- Recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Advise policymakers on the development of and changes to State and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the Strengthening Career and Technical Education for the 21st Century Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways, and related state-approved Career and Technical Student Organizations.





Delaware Advisory Council on Career and Technical Education

Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the workforce, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand Career and Technical Education in Delaware.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, Career and Technical Education in the State.

On the Web

For more information, visit daccte.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
95-06-01	***Advisory Council****			
	# of on-site Career and Technical Education program reviews/monitoring visits	260	88	150
	# of participants in DACCTE sponsored workshops and statewide student conferences	998	300	300
	# of career-related publications and newsletters disseminated	40,996	40,000	40,000
	** Performance results have been impacted by COVID-19*			

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Department of Education								
General Fund	168.8	173.8	183.8	**177.8**	39,367.0	37,609.8	45,586.6	**41,125.5**
Appropriated Special Fund	5.0	5.0	5.0	**5.0**	926.7	1,337.8	1,337.8	**1,337.8**
Non-Approp. Special Fund	47.2	45.2	39.2	**45.2**	162,378.6	206,405.0	206,405.0	**206,405.0**
	221.0	224.0	228.0	**228.0**	202,672.3	245,352.6	253,329.4	**248,868.3**
District and Charter Operations								
General Fund	15,536.1	15,796.1	16,167.1	**16,167.1**	16,294.8	1,711,113.4	1,858,804.5	**1,839,412.9**
Appropriated Special Fund					828.3	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund					353.7			
	15,536.1	15,796.1	16,167.1	**16,167.1**	17,476.8	1,713,570.3	1,861,261.4	**1,841,869.8**
Pass Through and Other Support Programs								
General Fund	56.3	56.3	57.3	**57.3**	50,298.6	83,342.2	95,828.3	**95,607.9**
Appropriated Special Fund	10.2	10.2	10.2	**11.2**	1,048.3	1,710.8	1,710.8	**1,710.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	152.4	109.9	109.9	**109.9**
	66.5	66.5	67.5	**68.5**	51,499.3	85,162.9	97,649.0	**97,428.6**
Career & Technical Ed								
General Fund	3.0	3.0	3.0	**3.0**	254.5	342.4	352.2	**346.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	**3.0**	254.5	342.4	352.2	**346.2**
TOTAL								
General Fund	15,764.2	16,029.2	16,411.2	**16,405.2**	106,214.9	1,832,407.8	2,000,571.6	**1,976,492.5**
Appropriated Special Fund	15.2	15.2	15.2	**16.2**	2,803.3	5,505.5	5,505.5	**5,505.5**
Non-Approp. Special Fund	47.2	45.2	39.2	**45.2**	162,884.7	206,514.9	206,514.9	**206,514.9**
	15,826.6	16,089.6	16,465.6	**16,466.6**	271,902.9	2,044,428.2	2,212,592.0	**2,188,512.9**

Education

Department of Education

APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Office of the Secretary								
General Fund	15.9	16.9	18.9	**17.9**	2,694.5	2,584.5	3,231.7	**2,504.3**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	**0.1**	3,250.0	375.0	375.0	**375.0**
	16.0	17.0	19.0	**18.0**	5,944.5	2,959.5	3,606.7	**2,879.3**
Academic Support								
General Fund	42.7	31.7	32.1	**30.7**	15,160.9	12,205.9	12,892.9	**12,041.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	164.3	166.3	166.3	**166.3**
Non-Approp. Special Fund	15.3	13.3	10.9	**13.3**	9,855.4	47,732.1	47,732.1	**47,732.1**
	59.0	46.0	44.0	**45.0**	25,180.6	60,104.3	60,791.3	**59,940.2**
Student Support								
General Fund	20.2	20.6	22.9	**20.6**	2,728.3	2,997.7	3,962.9	**3,081.2**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	672.7	950.0	950.0	**950.0**
Non-Approp. Special Fund	10.8	11.4	9.1	**11.4**	138,896.3	145,567.7	145,567.7	**145,567.7**
	33.0	34.0	34.0	**34.0**	142,297.3	149,515.4	150,480.6	**149,598.9**
Workforce Support								
General Fund	14.6	30.6	30.9	**30.6**	2,809.6	5,526.7	6,767.8	**8,037.1**
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	3.4	3.1	**3.4**	924.4	9,789.9	9,789.9	**9,789.9**
	16.0	34.0	34.0	**34.0**	3,734.0	15,316.6	16,557.7	**17,827.0**
Operations Support								
General Fund	46.0	46.0	47.8	**47.0**	11,953.2	11,235.1	14,358.9	**11,705.5**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	89.7	221.5	221.5	**221.5**
Non-Approp. Special Fund	4.0	4.0	3.2	**4.0**	2,307.7	220.0	220.0	**220.0**
	52.0	52.0	53.0	**53.0**	14,350.6	11,676.6	14,800.4	**12,147.0**
Early Childhood Support								
General Fund	23.0	25.0	28.2	**28.0**	2,894.1	2,356.6	3,549.8	**3,024.7**
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	13.0	12.8	**13.0**	6,624.9	2,626.1	2,626.1	**2,626.1**
	38.0	38.0	41.0	**41.0**	9,519.0	4,982.7	6,175.9	**5,650.8**
Office of Child Care Licensing								
General Fund	0.0	0.0	0.0	**0.0**		0.0	0.0	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	54.2			
	0.0	0.0	0.0	**0.0**	54.2	0.0	0.0	**0.0**
Office of Equity and Innovation								
General Fund	4.4	1.0	1.0	**1.0**	696.5	295.6	343.8	**313.2**
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.0	0.0	**0.0**	465.7	94.2	94.2	**94.2**
	5.0	1.0	1.0	**1.0**	1,162.2	389.8	438.0	**407.4**
Professional Standards Board								
General Fund	1.0	1.0	1.0	**1.0**	200.3	212.5	248.1	**217.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	200.3	212.5	248.1	**217.5**

Education

Department of Education

APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
State Board of Education								
General Fund	1.0	1.0	1.0	**1.0**	229.6	195.2	230.7	**200.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	229.6	195.2	230.7	**200.2**
TOTAL								
General Fund	168.8	173.8	183.8	**177.8**	39,367.0	37,609.8	45,586.6	**41,125.5**
Appropriated Special Fund	5.0	5.0	5.0	**5.0**	926.7	1,337.8	1,337.8	**1,337.8**
Non-Approp. Special Fund	47.2	45.2	39.2	**45.2**	162,378.6	206,405.0	206,405.0	**206,405.0**
	221.0	224.0	228.0	**228.0**	202,672.3	245,352.6	253,329.4	**248,868.3**

Education
Department of Education
Office of the Secretary
Internal Program Unit Summary

95-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,489.3	2,571.5	3,218.7	2,650.1		-158.8		**2,491.3**
Appropriated Special Fund								
Non-Approp. Special Fund	310.8	375.0	375.0	375.0				**375.0**
	2,800.1	2,946.5	3,593.7	3,025.1		-158.8		**2,866.3**
Travel								
General Fund	5.2	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund	10.1							
	15.3	13.0	13.0	13.0				**13.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,927.9							
	2,927.9	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2	0.0	0.0	0.0				**0.0**
Opportunity Funding								
General Fund	200.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,694.5	2,584.5	3,231.7	2,663.1		-158.8		**2,504.3**
Appropriated Special Fund								
Non-Approp. Special Fund	3,250.0	375.0	375.0	375.0				**375.0**
	5,944.5	2,959.5	3,606.7	3,038.1		-158.8		**2,879.3**
IPU REVENUES								
General Fund	68.0	45.2	45.2	45.2				**45.2**
Appropriated Special Fund								
Non-Approp. Special Fund	3,253.3	375.0	375.0	375.0				**375.0**
	3,321.3	420.2	420.2	420.2				**420.2**

Education
Department of Education
Office of the Secretary
Internal Program Unit Summary

95-01-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	15.9	16.9	18.9	16.9		1.0		**17.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	0.1				**0.1**
	16.0	17.0	19.0	17.0		1.0		**18.0**

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

- Do not recommend base adjustment of $24.5 in Personnel Costs.
- Do not recommend inflation and volume adjustments of $544.1 in Personnel Costs.
- Recommend structural changes of 2.0 FTEs Specialist General Administrator from Academic Support (95-01-02) to reflect workload; and ($158.8) and (1.0) FTE Supervisor General Administrator to Academic Support (95-01-02).

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,659.4	3,771.3	4,958.8	3,948.9		158.8		**4,107.7**
Appropriated Special Fund								
Non-Approp. Special Fund	2,428.7	1,376.7	1,376.7	1,376.7				**1,376.7**
	8,088.1	5,148.0	6,335.5	5,325.6		158.8		**5,484.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4							
	4.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund		500.5	0.0	500.5		-500.5		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7,400.7	46,355.4	46,355.4	46,355.4				**46,355.4**
	7,400.7	46,855.9	46,355.4	46,855.9		-500.5		**46,355.4**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.1							
	19.1	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.5							
	2.5	0.0	0.0	0.0				**0.0**
DE Science Coalition								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Digital Learning Operations								
General Fund	267.8	1,084.0	1,084.0	1,084.0				**1,084.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	267.8	1,084.0	1,084.0	1,084.0				**1,084.0**
Higher Educations Operations								
General Fund	674.8	381.2	381.2	381.2				**381.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	674.8	381.2	381.2	381.2				**381.2**

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Operations								
General Fund	538.4	27.9	27.9	27.9				**27.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	538.4	27.9	27.9	27.9				**27.9**
Prior Years' Obligations								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	0.0	0.0	0.0				**0.0**
Statewide Autism Support								
General Fund		524.5	524.5	524.5				**524.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	524.5	524.5	524.5				**524.5**
Student Assessment System								
General Fund	8,017.9	5,916.5	5,916.5	5,916.5				**5,916.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,017.9	5,916.5	5,916.5	5,916.5				**5,916.5**
Unique Alternatives								
General Fund								
Appropriated Special Fund	164.3	166.3	166.3	166.3				**166.3**
Non-Approp. Special Fund								
	164.3	166.3	166.3	166.3				**166.3**
TOTAL								
General Fund	15,160.9	12,205.9	12,892.9	12,383.5		-341.7		**12,041.8**
Appropriated Special Fund	164.3	166.3	166.3	166.3				**166.3**
Non-Approp. Special Fund	9,855.4	47,732.1	47,732.1	47,732.1				**47,732.1**
	25,180.6	60,104.3	60,791.3	60,281.9		-341.7		**59,940.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				**375.8**
Non-Approp. Special Fund	10,004.4	47,732.1	47,732.1	47,732.1				**47,732.1**
	10,004.4	48,107.9	48,107.9	48,107.9				**48,107.9**

Education
Department of Education
Academic Support
Internal Program Unit Summary

95-01-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	42.7	31.7	32.1	31.7		-1.0		**30.7**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	15.3	13.3	10.9	13.3				**13.3**
	59.0	46.0	44.0	46.0		-1.0		**45.0**

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

- Do not recommend base adjustment of $46.2 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $963.7 in Personnel Costs.
- Recommend structural changes of (2.0) FTEs Specialist General Administrator to Office of the Secretary (95-01-01) to reflect workload; and $158.8 and 1.0 FTE Supervisor General Administrator from Office of the Secretary (95-01-01); and ($500.5) in Contractual Services to reflect projected expenditures. Do not recommend additional structural changes of 2.4 FTEs and (2.4) NSF FTEs.

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	2,728.3	2,997.7	3,962.9	3,081.2				**3,081.2**
Appropriated Special Fund								
Non-Approp. Special Fund	1,721.2	1,343.9	1,343.9	1,343.9				**1,343.9**
	4,449.5	4,341.6	5,306.8	4,425.1				**4,425.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.6							
	3.6	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	137,103.2	144,223.8	144,223.8	144,223.8				**144,223.8**
	137,103.2	144,223.8	144,223.8	144,223.8				**144,223.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54.9							
	54.9	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	13.4	0.0	0.0	0.0				**0.0**
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	672.7	950.0	950.0	950.0				**950.0**
Non-Approp. Special Fund								
	672.7	950.0	950.0	950.0				**950.0**
TOTAL								
General Fund	2,728.3	2,997.7	3,962.9	3,081.2				**3,081.2**
Appropriated Special Fund	672.7	950.0	950.0	950.0				**950.0**
Non-Approp. Special Fund	138,896.3	145,567.7	145,567.7	145,567.7				**145,567.7**
	142,297.3	149,515.4	150,480.6	149,598.9				**149,598.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	946.0	950.0	950.0	950.0				**950.0**
Non-Approp. Special Fund	138,902.2	145,567.7	145,567.7	145,567.7				**145,567.7**
	139,848.2	146,517.7	146,517.7	146,517.7				**146,517.7**

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	20.2	20.6	22.9	20.6				**20.6**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	10.8	11.4	9.1	11.4				**11.4**
	33.0	34.0	34.0	34.0				**34.0**

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

- Do not recommend base adjustment of $30.0 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $851.7 in Personnel Costs.
- Do not recommend structural changes of 2.3 FTEs and (2.3) NSF FTEs.

Education
Department of Education
Workforce Support
Internal Program Unit Summary

95-01-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,682.1	3,983.6	4,724.2	4,040.0				**4,040.0**
Appropriated Special Fund								
Non-Approp. Special Fund	81.5	107.1	107.1	107.1				**107.1**
	1,763.6	4,090.7	4,831.3	4,147.1				**4,147.1**
Contractual Services								
General Fund			500.5			500.5		**500.5**
Appropriated Special Fund								
Non-Approp. Special Fund	842.9	9,682.8	9,682.8	9,682.8				**9,682.8**
	842.9	9,682.8	10,183.3	9,682.8		500.5		**10,183.3**
Educator Certification and Development								
General Fund	222.5	483.5	483.5	483.5				**483.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	222.5	483.5	483.5	483.5				**483.5**
Fellowships								
General Fund							1,953.5	**1,953.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			1,953.5	**1,953.5**
Operations								
General Fund	905.0	1,059.6	1,059.6	1,059.6				**1,059.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	905.0	1,059.6	1,059.6	1,059.6				**1,059.6**
TOTAL								
General Fund	2,809.6	5,526.7	6,767.8	5,583.1		500.5	1,953.5	**8,037.1**
Appropriated Special Fund								
Non-Approp. Special Fund	924.4	9,789.9	9,789.9	9,789.9				**9,789.9**
	3,734.0	15,316.6	16,557.7	15,373.0		500.5	1,953.5	**17,827.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	860.9	9,789.9	9,789.9	9,789.9				**9,789.9**
	860.9	9,789.9	9,789.9	9,789.9				**9,789.9**

Education
Department of Education
Workforce Support
Internal Program Unit Summary

95-01-04 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
POSITIONS								
General Fund	14.6	30.6	30.9	30.6				**30.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	3.4	3.1	3.4				**3.4**
	16.0	34.0	34.0	34.0				**34.0**

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

- Do not recommend base adjustment of $44.6 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $639.6 in Personnel Costs.
- Recommend structural change of $500.5 in Contractual Services to reflect projected expenditures. Do not recommend additional structural changes of 0.3 FTEs and (0.3) NSF FTEs.
- Recommend enhancement of $1,953.5 in Fellowships to support the Governor's Summer Fellowship program.

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	5,908.6	5,861.5	7,360.3	6,063.7			134.6	**6,198.3**
Appropriated Special Fund								
Non-Approp. Special Fund	142.5	220.0	220.0	220.0				**220.0**
	6,051.1	6,081.5	7,580.3	6,283.7			134.6	**6,418.3**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	0.8	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	846.6	846.1	896.1	846.1	58.6			**904.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1,203.9							
	2,050.5	846.1	896.1	846.1	58.6			**904.7**
Energy								
General Fund	53.2	67.2	67.2	67.2				**67.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.2	67.2	67.2	67.2				**67.2**
Supplies and Materials								
General Fund	35.0	34.6	34.6	34.6				**34.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	36.7	34.6	34.6	34.6				**34.6**
Capital Outlay								
General Fund	10.7	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	889.7							
	900.4	10.0	10.0	10.0				**10.0**
DE Science Coalition								
General Fund								
Appropriated Special Fund	89.7	221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund								
	89.7	221.5	221.5	221.5				**221.5**
Educator Accountability								
General Fund	12.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	0.0	0.0	0.0				**0.0**

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Infrastructure Capacity								
General Fund	44.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.4	0.0	0.0	0.0				**0.0**
Operations								
General Fund	81.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.4	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.1							
	69.1	0.0	0.0	0.0				**0.0**
Technology Operations								
General Fund	4,961.0	4,415.7	5,990.7	4,415.7	75.0			**4,490.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,961.0	4,415.7	5,990.7	4,415.7	75.0			**4,490.7**
TOTAL								
General Fund	11,953.2	11,235.1	14,358.9	11,437.3	133.6		134.6	**11,705.5**
Appropriated Special Fund	89.7	221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund	2,307.7	220.0	220.0	220.0				**220.0**
	14,350.6	11,676.6	14,800.4	11,878.8	133.6		134.6	**12,147.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,539.6	220.0	220.0	220.0				**220.0**
	7,539.6	220.0	220.0	220.0				**220.0**
POSITIONS								
General Fund	46.0	46.0	47.8	46.0			1.0	**47.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	4.0	4.0	3.2	4.0				**4.0**
	52.0	52.0	53.0	52.0			1.0	**53.0**

Education
Department of Education
Operations Support
Internal Program Unit Summary

95-01-05					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend

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

- Do not recommend base adjustment of $67.1 in Personnel Costs.
- Recommend inflation and volume adjustments of $6.3 in Contractual Services to reflect an increase in fleet operating costs; $2.3 in Contractual Services to reflect operating cost increases for messenger services; $50.0 in Contractual Services for the charter school information system; and $75.0 in Technology Operations for Unit Count System rewrite. Do not recommend additional inflation and volume adjustments of $1,094.9 in Personnel Costs, and $1,500.0 in Technology Operations.
- Do not recommend structural changes of 0.8 FTEs and (0.8) NSF FTEs.
- Recommend enhancements of $134.6 in Personnel Costs and 1.0 FTE Field Agent for school bus driver commercial driver license coordination.

Education
Department of Education
Early Childhood Support
Internal Program Unit Summary

95-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	1,732.4	2,204.7	3,397.9	2,469.0			403.8	**2,872.8**
Appropriated Special Fund								
Non-Approp. Special Fund	877.3	2,000.0	2,000.0	2,000.0				**2,000.0**
	2,609.7	4,204.7	5,397.9	4,469.0			403.8	**4,872.8**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	1.1	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,716.1	626.1	626.1	626.1				**626.1**
	5,716.1	626.1	626.1	626.1				**626.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.4							
	30.4	0.0	0.0	0.0				**0.0**
OCCL Operations								
General Fund	122.2	151.9	151.9	151.9				**151.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.2	151.9	151.9	151.9				**151.9**
Redding Consortium / WLC								
General Fund	1,039.5	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,039.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,894.1	2,356.6	3,549.8	2,620.9			403.8	**3,024.7**
Appropriated Special Fund								
Non-Approp. Special Fund	6,624.9	2,626.1	2,626.1	2,626.1				**2,626.1**
	9,519.0	4,982.7	6,175.9	5,247.0			403.8	**5,650.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,449.5							
	6,449.5	0.0	0.0	0.0				**0.0**

Education
Department of Education
Early Childhood Support
Internal Program Unit Summary

95-01-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	23.0	25.0	28.2	25.0			3.0	**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	13.0	12.8	13.0				**13.0**
	38.0	38.0	41.0	38.0			3.0	**41.0**

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

- Do not recommend base adjustment of $71.7 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $453.4 in Personnel Costs.
- Do not recommend structural changes of 0.2 FTEs and (0.2) NSF.
- Recommend enhancements of $403.8 in Personnel Costs and 3.0 FTEs Field Agent to implement developmental screening requirements.

Education
Department of Education
Office of Equity and Innovation
Internal Program Unit Summary

95-01-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	654.5	175.6	223.8	193.2				**193.2**
Appropriated Special Fund								
Non-Approp. Special Fund	14.2	94.2	94.2	94.2				**94.2**
	668.7	269.8	318.0	287.4				**287.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	0.7	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	450.8							
	450.8	0.0	0.0	0.0				**0.0**
Operations								
General Fund	42.0	120.0	120.0	120.0				**120.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	120.0	120.0	120.0				**120.0**
TOTAL								
General Fund	696.5	295.6	343.8	313.2				**313.2**
Appropriated Special Fund								
Non-Approp. Special Fund	465.7	94.2	94.2	94.2				**94.2**
	1,162.2	389.8	438.0	407.4				**407.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	465.7	94.2	94.2	94.2				**94.2**
	465.7	94.2	94.2	94.2				**94.2**
POSITIONS								
General Fund	4.4	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.0	0.0	0.0				**0.0**
	5.0	1.0	1.0	1.0				**1.0**

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

- Do not recommend base adjustment of $1.5 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $29.1 in Personnel Costs.

Education
Department of Education
Professional Standards Board
Internal Program Unit Summary

95-01-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	183.7	191.5	227.1	196.5				**196.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.7	191.5	227.1	196.5				**196.5**
Professional Standards Board								
General Fund	16.6	21.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	21.0	21.0	21.0				**21.0**
TOTAL								
General Fund	200.3	212.5	248.1	217.5				**217.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.3	212.5	248.1	217.5				**217.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Do not recommend base adjustment of $1.5 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $29.1 in Personnel Costs.

Education
Department of Education
State Board of Education
Internal Program Unit Summary

95-01-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	177.8	121.2	156.7	126.2				**126.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.8	121.2	156.7	126.2				**126.2**
P20 Council								
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**
State Board of Education								
General Fund	51.8	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.8	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	229.6	195.2	230.7	200.2				**200.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	229.6	195.2	230.7	200.2				**200.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	4.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Do not recommend base adjustment of $1.4 in Personnel Costs.
- Do not recommend inflation and volume adjustment of $29.1 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Division Funding								
General Fund	15,533.1	15,796.1	16,167.1	**16,167.1**	1,139.6	1,320,965.1	1,400,823.6	**1,390,305.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,533.1	15,796.1	16,167.1	**16,167.1**	1,139.6	1,320,965.1	1,400,823.6	**1,390,305.6**
Other Items								
General Fund	3.0	0.0	0.0	**0.0**	7,785.1	167,269.7	225,719.0	**216,845.4**
Appropriated Special Fund					828.3	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund					353.7			
	3.0	0.0	0.0	**0.0**	8,967.1	169,726.6	228,175.9	**219,302.3**
Education Block Grants								
General Fund					3,145.0	66,663.9	68,128.0	**68,128.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	3,145.0	66,663.9	68,128.0	**68,128.0**
Public School Transportation								
General Fund					4,225.1	156,214.7	164,133.9	**164,133.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	4,225.1	156,214.7	164,133.9	**164,133.9**
TOTAL								
General Fund	15,536.1	15,796.1	16,167.1	**16,167.1**	16,294.8	1,711,113.4	1,858,804.5	**1,839,412.9**
Appropriated Special Fund					828.3	2,456.9	2,456.9	**2,456.9**
Non-Approp. Special Fund					353.7			
	15,536.1	15,796.1	16,167.1	**16,167.1**	17,476.8	1,713,570.3	1,861,261.4	**1,841,869.8**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund		1,162,578.6	1,236,129.9	1,197,591.2	10,738.7	17,282.0		**1,225,611.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,162,578.6	1,236,129.9	1,197,591.2	10,738.7	17,282.0		**1,225,611.9**
Division II Energy								
General Fund	1,139.6	27,618.3	28,468.0	27,618.3	322.2	527.5		**28,468.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,139.6	27,618.3	28,468.0	27,618.3	322.2	527.5		**28,468.0**
Cafeteria Funds								
General Fund		18,872.7	19,627.6	18,872.7	754.9			**19,627.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18,872.7	19,627.6	18,872.7	754.9			**19,627.6**
Division II All Other Costs								
General Fund		7,878.6	8,919.9	7,878.6	394.9	646.4		**8,919.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7,878.6	8,919.9	7,878.6	394.9	646.4		**8,919.9**
Division III Equalization								
General Fund		104,016.9	107,678.2	104,016.9	1,391.6	2,269.7		**107,678.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	104,016.9	107,678.2	104,016.9	1,391.6	2,269.7		**107,678.2**
TOTAL								
General Fund	1,139.6	1,320,965.1	1,400,823.6	1,355,977.7	13,602.3	20,725.6		**1,390,305.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,139.6	1,320,965.1	1,400,823.6	1,355,977.7	13,602.3	20,725.6		**1,390,305.6**
IPU REVENUES								
General Fund	69.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.7	0.0	0.0	0.0				**0.0**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	15,533.1	15,796.1	16,167.1	15,796.1	371.0			**16,167.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,533.1	15,796.1	16,167.1	15,796.1	371.0			**16,167.1**

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

- Do not recommend base adjustment of $10,518.0 in Personnel Costs.
- Recommend inflation and volume adjustments of $10,738.7 in Personnel Costs and 135.0 FTEs, $322.2 in Division II Energy, $394.9 in Division II All Other Costs, and $1,391.6 in Division III Equalization to reflect unit count for the 2022-2023 school year; $754.9 in Cafeteria Funds to reflect projected expenditures for the 2023-2024 school year; and 236.0 FTEs to reflect projected unit count for the 2023-2024 school year.
- Recommend structural changes of $17,282.0 in Personnel Costs, $527.5 in Division II Energy, $646.4 in Division II All Other Costs, and $2,269.7 in Division III Equalization from Other Items (95-02-02) to reflect unit count for 2022-2023 school year.

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	353.7							
	353.7	0.0	0.0	0.0				**0.0**
Behavioral Health Professional of the Year								
General Fund		9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	9.0	9.0	9.0				**9.0**
Child Safety Awareness								
General Fund		282.5	282.5	282.5				**282.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	282.5	282.5	282.5				**282.5**
College Access								
General Fund	1,189.1	1,400.0	1,400.0	1,400.0				**1,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,189.1	1,400.0	1,400.0	1,400.0				**1,400.0**
CPR Instruction								
General Fund		40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				**40.0**
DE Literacy Plan								
General Fund	1,161.9	850.0	850.0	850.0				**850.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,161.9	850.0	850.0	850.0				**850.0**
DE Math Plan								
General Fund			200.0				200.0	**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	200.0	0.0			200.0	**200.0**
DE Science Coalition								
General Fund	1,209.3	960.3	960.3	960.3				**960.3**
Appropriated Special Fund	828.3	1,720.5	1,720.5	1,720.5				**1,720.5**
Non-Approp. Special Fund								
	2,037.6	2,680.8	2,680.8	2,680.8				**2,680.8**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Delmar Tuition								
General Fund	186.7	186.7	186.7	186.7				**186.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	186.7	186.7	186.7	186.7				**186.7**
Ed Sustainment Fund								
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**
Educational Support Professional of the Year								
General Fund	2.0	4.0	9.0	4.0			5.0	**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	4.0	9.0	4.0			5.0	**9.0**
Exceptional Student Unit - Vocational								
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**
General Contingency								
General Fund		20,725.6	22,459.2	20,725.6	22,459.2	-20,725.6		**22,459.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20,725.6	22,459.2	20,725.6	22,459.2	-20,725.6		**22,459.2**
Math Coaches								
General Fund	1,443.3	1,560.0	1,560.0	1,560.0				**1,560.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,443.3	1,560.0	1,560.0	1,560.0				**1,560.0**
Mental Health Services								
General Fund		12,000.0	42,010.7	12,000.0			30,010.7	**42,010.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	12,000.0	42,010.7	12,000.0			30,010.7	**42,010.7**
Mid Year Unit Count								
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 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Odyssey of the Mind								
General Fund	48.4	48.4	48.4	48.4				**48.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.4	48.4	48.4	48.4				**48.4**
Opportunity Funding								
General Fund		38,000.0	53,000.0	38,000.0			15,000.0	**53,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	38,000.0	53,000.0	38,000.0			15,000.0	**53,000.0**
Other Items								
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**
Pathways								
General Fund	236.3	250.0	250.0	250.0				**250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.3	250.0	250.0	250.0				**250.0**
Recognition Ceremonies								
General Fund		100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
Redding Consortium / WLC								
General Fund		17,200.0	17,200.0	17,200.0			3,000.0	**20,200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17,200.0	17,200.0	17,200.0			3,000.0	**20,200.0**
Related Services for Students with Disabilities								
General Fund		4,171.5	4,171.5	4,171.5				**4,171.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,171.5	4,171.5	4,171.5				**4,171.5**
School Improvement Funds								
General Fund	821.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	821.6	2,500.0	2,500.0	2,500.0				**2,500.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
School Safety and Security								
General Fund			10,000.0				1,000.0	**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10,000.0	0.0			1,000.0	**1,000.0**
School/County Ombudsperson								
General Fund	333.1	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	333.1	1,000.0	1,000.0	1,000.0				**1,000.0**
Skills, Knowledge & Resp. Pay Suppl								
General Fund	170.6	7,168.1	8,418.1	7,168.1				**7,168.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	170.6	7,168.1	8,418.1	7,168.1				**7,168.1**
Statewide Autism Support								
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**
Student Discipline Program								
General Fund	9.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Student Organization								
General Fund	261.3	241.3	491.3	241.3			250.0	**491.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.3	241.3	491.3	241.3			250.0	**491.3**
Teacher of the Year								
General Fund	57.1	61.9	61.9	61.9				**61.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.1	61.9	61.9	61.9				**61.9**
Teacher Recruitment/Retention								
General Fund		4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,000.0	4,000.0	4,000.0				**4,000.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Unique Alternatives								
General Fund		14,591.8	14,591.8	14,591.8				**14,591.8**
Appropriated Special Fund		736.4	736.4	736.4				**736.4**
Non-Approp. Special Fund								
	0.0	15,328.2	15,328.2	15,328.2				**15,328.2**
Wilmington Schools Initiative								
General Fund		1,623.6	1,623.6	1,623.6			-1,623.6	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,623.6	1,623.6	1,623.6			-1,623.6	**0.0**
World Language Expansion								
General Fund	605.4	1,648.5	1,648.5	1,648.5				**1,648.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	605.4	1,648.5	1,648.5	1,648.5				**1,648.5**
Year Long Residencies								
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**
TOTAL								
General Fund	7,785.1	167,269.7	225,719.0	167,269.7	22,459.2	-20,725.6	47,842.1	**216,845.4**
Appropriated Special Fund	828.3	2,456.9	2,456.9	2,456.9				**2,456.9**
Non-Approp. Special Fund	353.7							
	8,967.1	169,726.6	228,175.9	169,726.6	22,459.2	-20,725.6	47,842.1	**219,302.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,708.6	2,456.9	2,456.9	2,456.9				**2,456.9**
Non-Approp. Special Fund	353.7							
	2,062.3	2,456.9	2,456.9	2,456.9				**2,456.9**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
POSITIONS								
General Fund	3.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	0.0	0.0	0.0				**0.0**

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

- Base adjustments include ($1,623.6) in Wilmington Schools Initiative to align funding with one-year extension.
- Recommend inflation and volume adjustment of $22,459.2 in General Contingency to reflect unit count for the 2023-2024 school year.
- Recommend structural change of ($20,725.6) in General Contingency to Division Funding (95-02-01) to reflect unit count for 2022-2023 school year.
- Recommend enhancements of $200.0 in Delaware Math Plan to provide ongoing funding support; $5.0 in Education Support Professional of the Year to align funding with other similar awards; $30,010.7 in Mental Health Services to support mental health services in elementary and middle schools; $15,000.0 in Opportunity Funding to implement year three of Education Settlement; $3,000.0 in Redding Consortium/Wilmington Learning Collaborative for Wilmington Learning Collaborative expansion; $1,000.0 in School Safety and Security to shift safety-related operating expenses from the Bond Bill; and $250.0 in Student Organizations to expand career and technical student organizations. Do not recommend additional enhancements of $9,000.0 in School Safety and Security, and $1,250.0 in Skills, Knowledge, and Responsibility Pay Supplements.
- Recommend one-time funding of $1,040.0 in Wilmington Schools Initiative in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for a one-year extension of the Christina School District Memorandum of Understanding.

Education
District and Charter Operations
Education Block Grants
Internal Program Unit Summary

95-02-05 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Academic Excellence Block Grant								
General Fund	320.7	50,258.1	51,722.2	50,258.1	1,464.1			**51,722.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	320.7	50,258.1	51,722.2	50,258.1	1,464.1			**51,722.2**
Accountability & Inst Advancement								
General Fund	2,824.3	6,664.3	6,664.3	6,664.3				**6,664.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,824.3	6,664.3	6,664.3	6,664.3				**6,664.3**
Student Success Block Grant								
General Fund		3,974.0	3,974.0	3,974.0				**3,974.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,974.0	3,974.0	3,974.0				**3,974.0**
Substitute Teacher Block Grant								
General Fund		2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	2,000.0				**2,000.0**
Technology Block Grant								
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**
TOTAL								
General Fund	3,145.0	66,663.9	68,128.0	66,663.9	1,464.1			**68,128.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,145.0	66,663.9	68,128.0	66,663.9	1,464.1			**68,128.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend inflation and volume adjustment of $1,464.1 in Academic Excellence Block Grant to reflect increased enrollment.

Education
District and Charter Operations
Public School Transportation
Internal Program Unit Summary

95-02-06 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Public School Transportation								
General Fund	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			**164,133.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			**164,133.9**
TOTAL								
General Fund	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			**164,133.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,225.1	156,214.7	164,133.9	156,214.7	7,919.2			**164,133.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend inflation and volume and adjustments of $4,619.2 in Public School Transportation to reflect formula changes; and $3,300.0 in Public Transportation for final year of phased administrative per-mile allowance increase.

Education

Pass Through and Other Support Programs

APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
Pass Through Programs								
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**
Special Needs Programs								
General Fund	46.5	46.5	47.5	**47.5**	34,454.0	49,950.0	56,484.0	**56,469.2**
Appropriated Special Fund	10.0	10.0	10.0	**11.0**	1,031.1	1,668.8	1,668.8	**1,668.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	22.4	109.9	109.9	**109.9**
	56.5	56.5	57.5	**58.5**	35,507.5	51,728.7	58,262.7	**58,247.9**
Driver Training								
General Fund	9.8	9.8	9.8	**9.8**	975.0	2,093.2	2,128.3	**2,122.7**
Appropriated Special Fund	0.2	0.2	0.2	**0.2**	17.2	42.0	42.0	**42.0**
Non-Approp. Special Fund								
	10.0	10.0	10.0	**10.0**	992.2	2,135.2	2,170.3	**2,164.7**
Scholarships								
General Fund					13,994.0	20,904.1	26,621.1	**26,621.1**
Appropriated Special Fund								
Non-Approp. Special Fund					130.0			
	0.0	0.0	0.0	**0.0**	14,124.0	20,904.1	26,621.1	**26,621.1**
Adult Education and Work Force Training								
General Fund					875.6	8,698.8	8,898.8	**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	875.6	8,698.8	8,898.8	**8,698.8**
TOTAL								
General Fund	56.3	56.3	57.3	**57.3**	50,298.6	83,342.2	95,828.3	**95,607.9**
Appropriated Special Fund	10.2	10.2	10.2	**11.2**	1,048.3	1,710.8	1,710.8	**1,710.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	152.4	109.9	109.9	**109.9**
	66.5	66.5	67.5	**68.5**	51,499.3	85,162.9	97,649.0	**97,428.6**

Education
Pass Through and Other Support Programs
Pass Through Programs
Internal Program Unit Summary

95-03-15 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Center for Economic Education								
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**
DE Center for Teacher Education								
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**
On-Line Periodicals								
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**
Speech Pathology								
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**
Summer Sch - Gifted & Talented								
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**
TOTAL								
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**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.

Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary

95-03-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
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**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.4							
	22.4	0.0	0.0	0.0				**0.0**
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,031.1	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund								
	1,031.1	1,668.8	1,668.8	1,668.8				**1,668.8**
Early Childhood Assistance								
General Fund	2,611.9	6,149.3	12,249.3	6,149.3			6,100.0	**12,249.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,611.9	6,149.3	12,249.3	6,149.3			6,100.0	**12,249.3**
Early Childhood Initiatives								
General Fund	26,323.9	36,216.6	36,416.6	36,216.6			200.0	**36,416.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26,323.9	36,216.6	36,416.6	36,216.6			200.0	**36,416.6**
Interagency Resource Management Committee								
General Fund	260.9	267.9	267.9	267.9				**267.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	260.9	267.9	267.9	267.9				**267.9**
Parents As Teachers								
General Fund	37.2	1,065.5	1,065.5	1,065.5				**1,065.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.2	1,065.5	1,065.5	1,065.5				**1,065.5**
Prison Education								
General Fund	5,220.1	5,750.7	5,984.7	5,842.9			127.0	**5,969.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,220.1	5,750.7	5,984.7	5,842.9			127.0	**5,969.9**

Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary

95-03-20 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Reading Interventions								
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**
TOTAL								
General Fund	34,454.0	49,950.0	56,484.0	50,042.2			6,427.0	**56,469.2**
Appropriated Special Fund	1,031.1	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund	22.4	109.9	109.9	109.9				**109.9**
	35,507.5	51,728.7	58,262.7	51,820.9			6,427.0	**58,247.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,668.8	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund	-5,847.4	109.9	109.9	109.9				**109.9**
	-4,178.6	1,778.7	1,778.7	1,778.7				**1,778.7**
POSITIONS								
General Fund	46.5	46.5	47.5	46.5			1.0	**47.5**
Appropriated Special Fund	10.0	10.0	10.0	11.0				**11.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	56.5	56.5	57.5	57.5			1.0	**58.5**

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

- Base adjustments include 1.0 ASF FTE in Children Services Cost Recovery Project to support workforce needs. Do not recommend additional base adjustment of $14.8 in Personnel Costs.
- Recommend enhancements of $6,100.0 in Early Childhood Assistance to implement year three of education settlement; $127.0 and 1.0 FTE in Prison Education to extend education eligibility to age 22; $200.0 in Early Childhood Initiatives to expand the GOLD assessment tool.

Education
Pass Through and Other Support Programs
Driver Training
Internal Program Unit Summary

95-03-30 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Driver's Education								
General Fund	975.0	2,093.2	2,128.3	2,122.7				**2,122.7**
Appropriated Special Fund	17.2	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	992.2	2,135.2	2,170.3	2,164.7				**2,164.7**
TOTAL								
General Fund	975.0	2,093.2	2,128.3	2,122.7				**2,122.7**
Appropriated Special Fund	17.2	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	992.2	2,135.2	2,170.3	2,164.7				**2,164.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	57.1	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	57.1	42.0	42.0	42.0				**42.0**
POSITIONS								
General Fund	9.8	9.8	9.8	9.8				**9.8**
Appropriated Special Fund	0.2	0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

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

- Do not recommend base adjustment of $5.6 in Personnel Costs.

Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary

95-03-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	130.0	0.0	0.0	0.0				**0.0**
Inspire								
General Fund	5,163.5	6,867.8	8,584.8	6,867.8	1,717.0			**8,584.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,163.5	6,867.8	8,584.8	6,867.8	1,717.0			**8,584.8**
Loan Forgiveness - Educators								
General Fund	685.5	700.0	700.0	700.0				**700.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	685.5	700.0	700.0	700.0				**700.0**
Mental Health and Speech Lang Prog								
General Fund		300.0	300.0	300.0				**300.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	300.0	300.0	300.0				**300.0**
Michael C. Ferguson Awards								
General Fund	12.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	0.0	0.0	0.0				**0.0**
Scholarships and Grants								
General Fund	2,375.5	2,820.6	2,820.6	2,820.6				**2,820.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,375.5	2,820.6	2,820.6	2,820.6				**2,820.6**
SEED Scholarship								
General Fund	5,757.0	10,165.7	14,165.7	10,165.7	4,000.0			**14,165.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,757.0	10,165.7	14,165.7	10,165.7	4,000.0			**14,165.7**
SEED/Inspire Marketing								
General Fund		50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				**50.0**

Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary

95-03-40 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
TOTAL								
General Fund	13,994.0	20,904.1	26,621.1	20,904.1	5,717.0			**26,621.1**
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	14,124.0	20,904.1	26,621.1	20,904.1	5,717.0			**26,621.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	130.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend inflation and volume adjustments of $1,717.0 in Inspire to reflect program enrollment; and $4,000.0 in SEED Scholarship 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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Adult Ed./ Work Force Training								
General Fund	875.6	8,698.8	8,898.8	8,698.8				**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	875.6	8,698.8	8,898.8	8,698.8				**8,698.8**
TOTAL								
General Fund	875.6	8,698.8	8,898.8	8,698.8				**8,698.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	875.6	8,698.8	8,898.8	8,698.8				**8,698.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Do not recommend enhancement of $200.0 in Adult Education & Workforce Training.

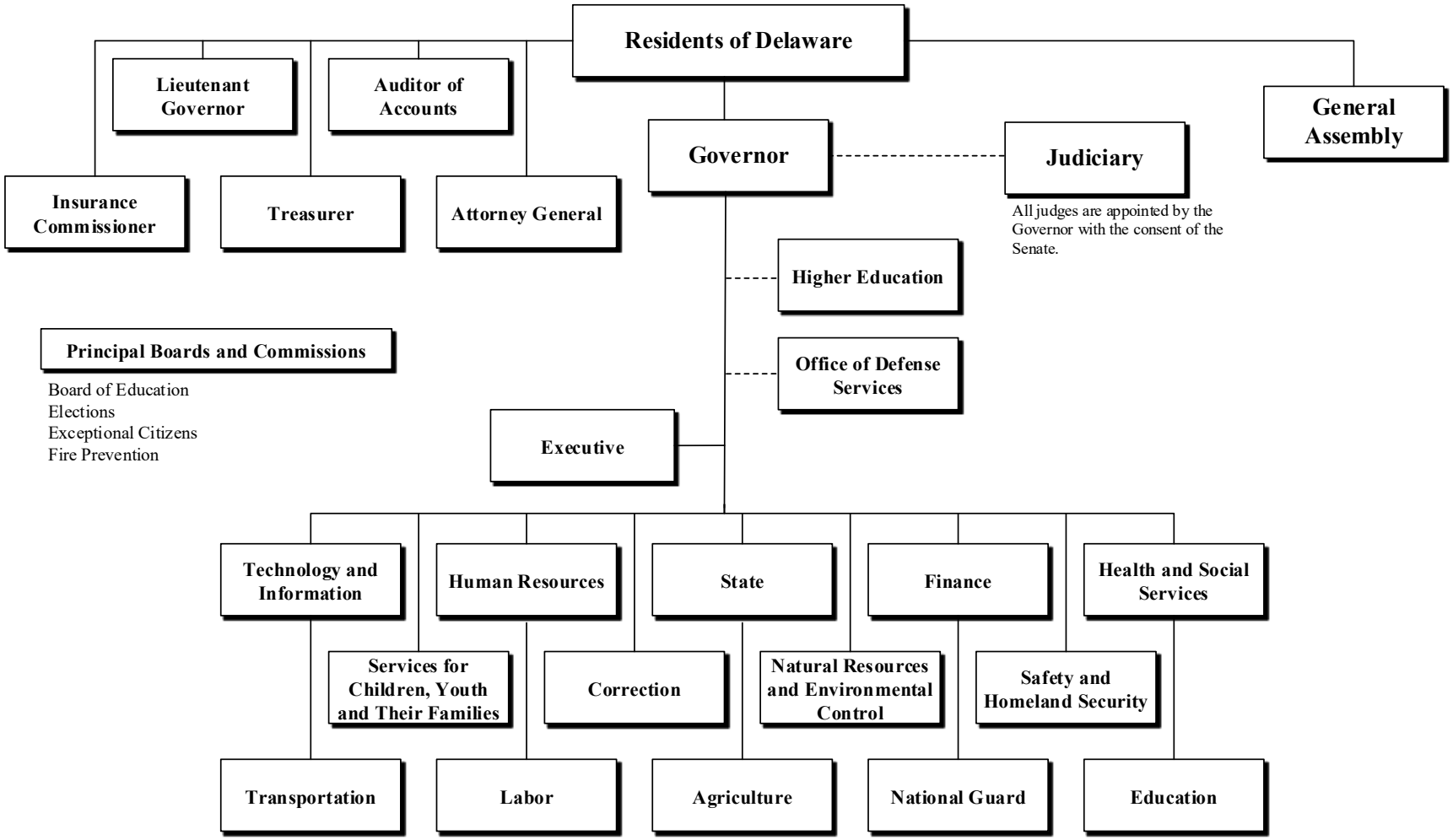
Education
Career & Technical Ed
Advisory Council
Internal Program Unit Summary

95-06-01 LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2024 Recommend
Personnel Costs								
General Fund	216.3	276.3	280.1	280.1				**280.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	216.3	276.3	280.1	280.1				**280.1**
Travel								
General Fund	0.8	2.5	2.5	2.5				**2.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	2.5	2.5	2.5				**2.5**
Contractual Services								
General Fund	35.0	60.6	66.6	60.6				**60.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.0	60.6	66.6	60.6				**60.6**
Supplies and Materials								
General Fund	2.4	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	3.0	3.0	3.0				**3.0**
TOTAL								
General Fund	254.5	342.4	352.2	346.2				**346.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.5	342.4	352.2	346.2				**346.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
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

- Do not recommend enhancement of $6.0 in Contractual Services.

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 five times per fiscal year. Appropriation limits are determined using 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) – The 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) - A 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. Pursuant to 29 Del. C. § 6336. 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.

One-Time Supplemental Bill - Legislation that is introduced and passed by the General Assembly supplementing the State's operating budget with funding for non-recurring expenditures.

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.

Definitions

Policy - A governing principle pertaining to goals or methods that involves value judgment.

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 job classification.

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 (21st) 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.

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Cover Photo: Governor Carney speaking with students at Shue-Medill Middle School