

Executive



Executive

Office of the Governor

Office of Management and Budget

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

Criminal Justice

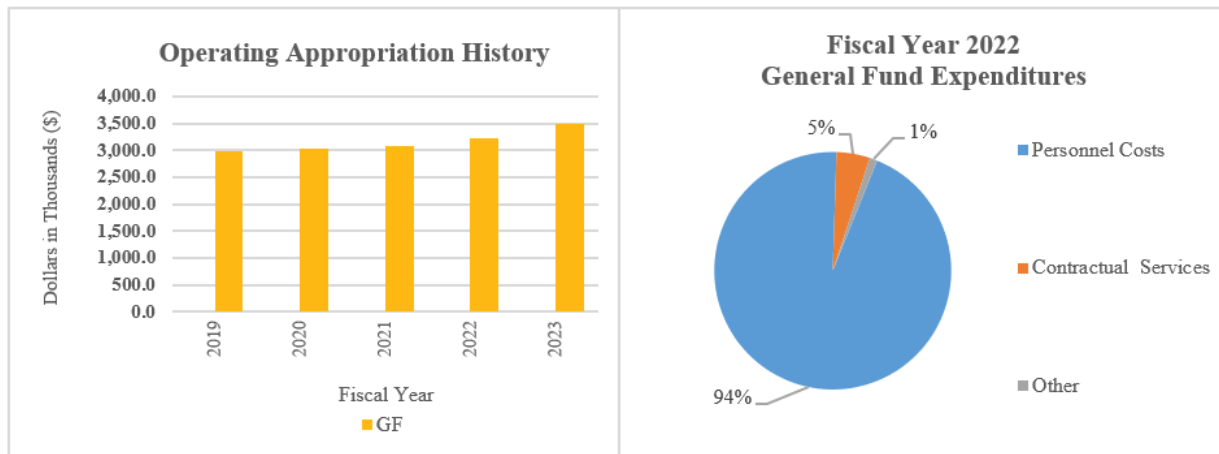
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Delaware State Housing Authority



At a Glance

- 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.



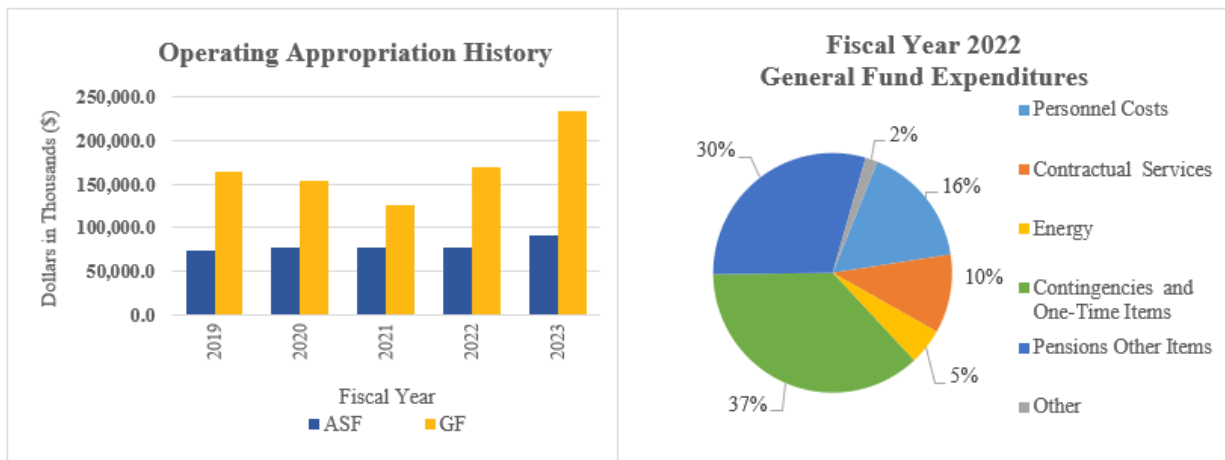
Performance Measures

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



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.

Office of Management and Budget



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

Office of Management and Budget



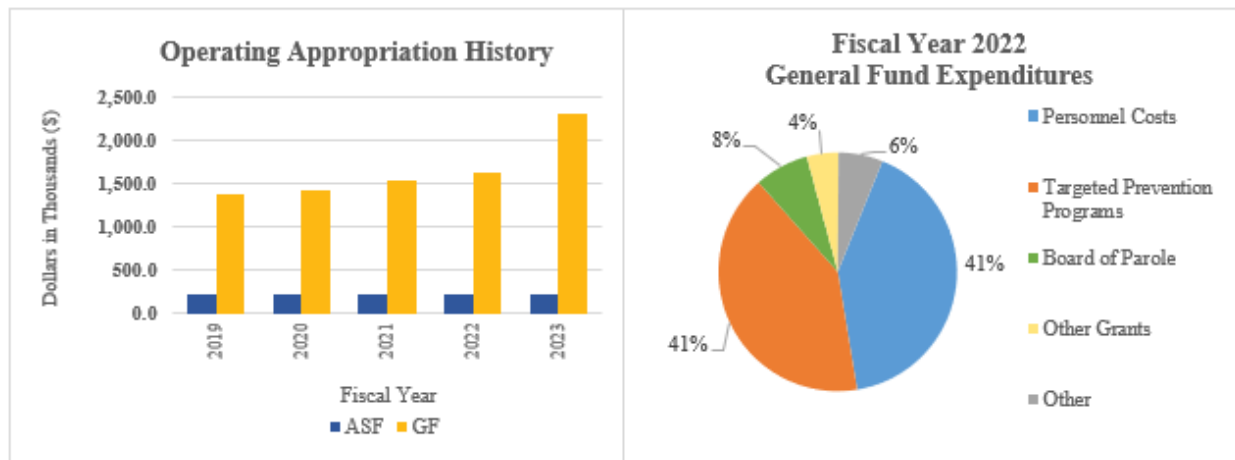
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-02-44 Contracting				
	\$ central contract spend (millions)	313.4	275.0	300.0
	# of awarded vendors managed per procurement officer	104	80	80
10-02-45 Delaware Surplus Services				
	\$ 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

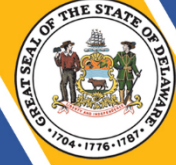
- Act as a liaison between the federal government and state criminal justice agencies;
- Develop a strategic plan using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system;
- Promote crime reduction through interdisciplinary approaches 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

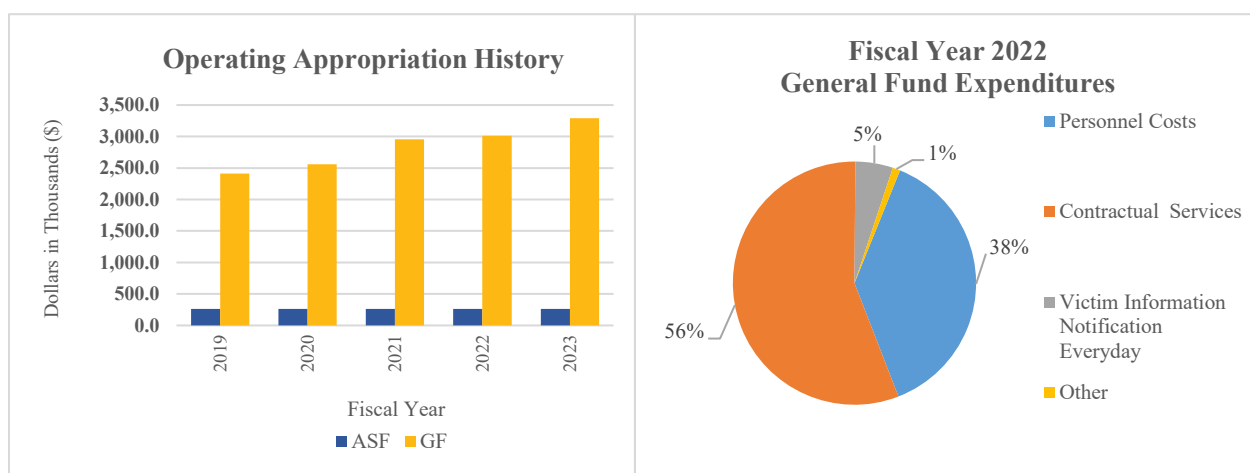
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor’s Recommended
10-07-01	Criminal Justice Council			
	\$ (federal) awarded to criminal justice community (millions)	16.2	18	19
	# of sub-grants: awarded	167	190	215
	active	313	300	435
	# of videophone 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.

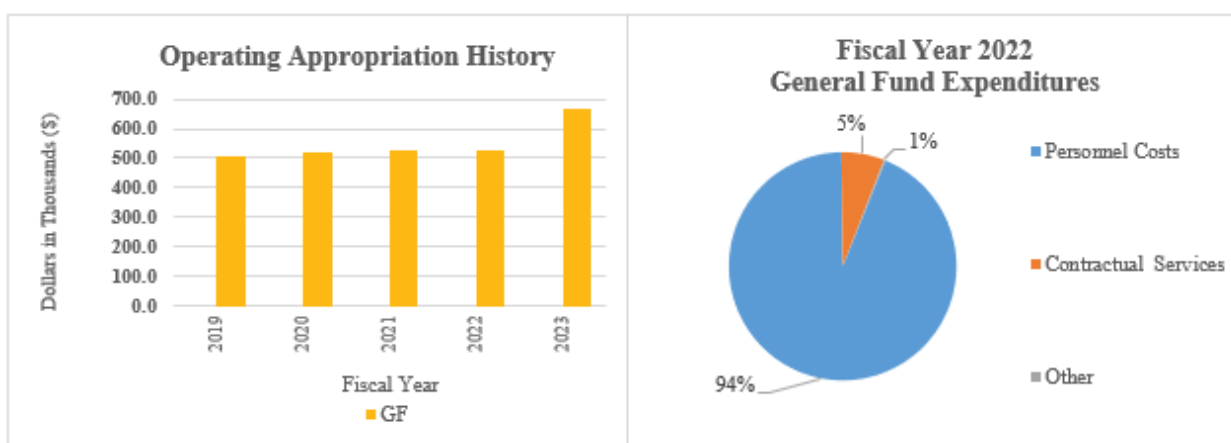
Performance Measures

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
	<i>* Performance results have been impacted by COVID-19</i>			



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

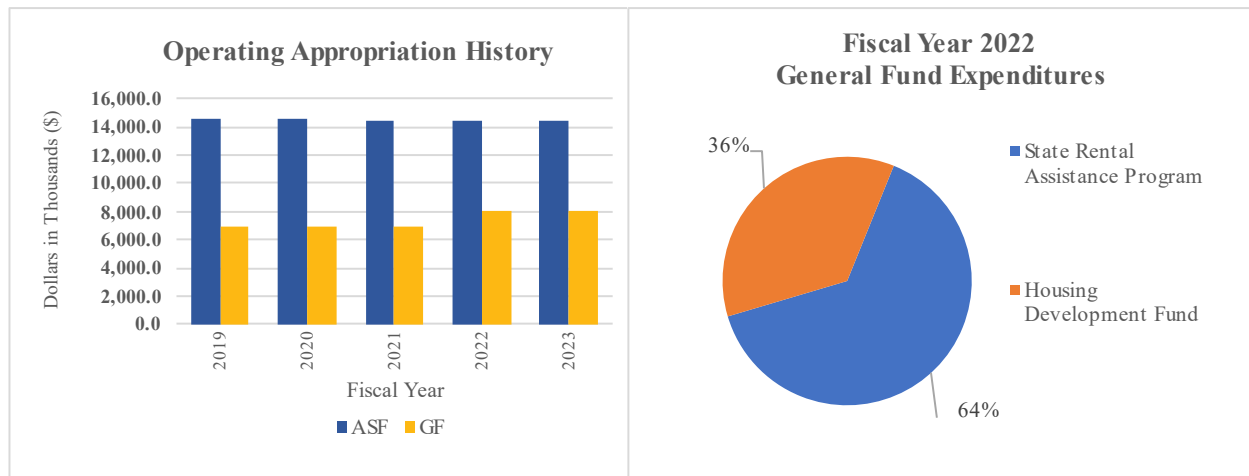
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	# of Statutorily Mandated Reports	4	4	4
	# of Other Published Reports	3	3	3
	# of Information Requests	53	40	40
	# of Committee/Subcommittee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

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	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								
	<u>2,973.5</u>	<u>3,152.7</u>	<u>3,265.2</u>	<u>3,265.2</u>			<u>88.0</u>	<u>3,353.2</u>
Travel								
General Fund	3.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
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							
	<u>56,010.8</u>	<u>251.4</u>	<u>251.4</u>	<u>251.4</u>	<u>3.7</u>			<u>255.1</u>
Supplies and Materials								
General Fund	22.5	20.1	20.1	20.1				20.1
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	<u>31.5</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Operations								
General Fund	45.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Woodburn Expenses								
General Fund	16.6	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
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							
	<u>59,080.7</u>	<u>3,502.2</u>	<u>3,614.7</u>	<u>3,614.7</u>	<u>3.7</u>		<u>88.0</u>	<u>3,706.4</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55,860.3							
	<u>55,860.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

10-01-01					Inflation			
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	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			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	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			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	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					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	19.8	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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							
	<u>55,253.0</u>	<u>3,350.0</u>	<u>3,350.0</u>	<u>3,350.0</u>				<u>3,350.0</u>
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								
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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							
	<u>4.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	32,093.4							
	<u>32,093.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Energy								
General Fund							2,520.0	2,520.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	<u>3.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>			<u>2,520.0</u>	<u>2,520.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,408.2							
	<u>2,408.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,967.0							
	<u>1,967.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Appropriated Special Funds								
General Fund								
Appropriated Special Fund		55,000.0	55,000.0	55,000.0				55,000.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>55,000.0</u>	<u>55,000.0</u>	<u>55,000.0</u>				<u>55,000.0</u>
Attorney State Loan Repayment Fund								
General Fund		500.0	500.0	500.0		-500.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>		<u>-500.0</u>		<u>0.0</u>
Behavioral Health Consortium								
General Fund		1,075.0	1,075.0	1,075.0				1,075.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1,075.0</u>	<u>1,075.0</u>	<u>1,075.0</u>				<u>1,075.0</u>

**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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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			
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 (\$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					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	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								
	<u>1,558.4</u>	<u>2,113.3</u>	<u>2,257.4</u>	<u>2,113.3</u>	<u>90.0</u>		<u>54.1</u>	<u>2,257.4</u>
Travel								
General Fund								
Appropriated Special Fund		5.3	5.3	5.3				5.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.3</u>	<u>5.3</u>	<u>5.3</u>				<u>5.3</u>
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								
	<u>3,117.0</u>	<u>3,354.0</u>	<u>3,354.0</u>	<u>3,354.0</u>				<u>3,354.0</u>
Energy								
General Fund								
Appropriated Special Fund	19.2	26.0	26.0	26.0				26.0
Non-Approp. Special Fund								
	<u>19.2</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
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								
	<u>3,780.9</u>	<u>4,075.0</u>	<u>4,075.0</u>	<u>4,075.0</u>				<u>4,075.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	196.8	311.0	311.0	311.0				311.0
Non-Approp. Special Fund								
	<u>196.8</u>	<u>311.0</u>	<u>311.0</u>	<u>311.0</u>				<u>311.0</u>
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								
	<u>8,536.2</u>	<u>9,619.7</u>	<u>9,619.7</u>	<u>9,619.7</u>				<u>9,619.7</u>
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	83.1	727.2	727.2	727.2				727.2
Non-Approp. Special Fund								
	<u>83.1</u>	<u>727.2</u>	<u>727.2</u>	<u>727.2</u>				<u>727.2</u>

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

10-02-42								
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								
	<u>17,291.6</u>	<u>20,231.5</u>	<u>20,375.6</u>	<u>20,231.5</u>	<u>90.0</u>		<u>54.1</u>	<u>20,375.6</u>
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								
	<u>13,570.7</u>	<u>12,920.0</u>	<u>12,920.0</u>	<u>12,920.0</u>				<u>12,920.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund	28.0	28.0	29.0	28.0			1.0	29.0
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>29.0</u>	<u>28.0</u>			<u>1.0</u>	<u>29.0</u>

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					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	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								
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	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								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend 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					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	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					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	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	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
	<u>1,771.0</u>	<u>2,221.5</u>	<u>2,358.1</u>	<u>2,358.1</u>				<u>2,358.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	82.9	82.9	82.9				82.9
	<u>5.4</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
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
	<u>11,465.7</u>	<u>163.7</u>	<u>163.7</u>	<u>163.7</u>	<u>1.9</u>			<u>165.6</u>
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
	<u>59.7</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.1	16.1	16.1				16.1
	<u>0.0</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
Attorney State Loan Repayment Fund								
General Fund						500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>		<u>500.0</u>		<u>500.0</u>
Board of Parole								
General Fund	202.0	206.7	213.3	213.3				213.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>202.0</u>	<u>206.7</u>	<u>213.3</u>	<u>213.3</u>				<u>213.3</u>
Dom. Violence Coord. Council								
General Fund	41.2	42.7	42.7	42.7				42.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>41.2</u>	<u>42.7</u>	<u>42.7</u>	<u>42.7</u>				<u>42.7</u>

**Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary**

10-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
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
	<u>29.0</u>	<u>37.0</u>	<u>37.0</u>	<u>32.0</u>				<u>32.0</u>

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								
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	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							
	<u>632.7</u>	<u>618.8</u>	<u>715.3</u>	<u>515.4</u>				<u>515.4</u>
Travel								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
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							
	<u>44.0</u>	<u>41.8</u>	<u>41.8</u>	<u>41.8</u>			<u>-1.1</u>	<u>40.7</u>
Supplies and Materials								
General Fund	8.7	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund	3.0							
	<u>11.7</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
TOTAL								
General Fund	620.4	664.4	760.9	561.0			-1.1	559.9
Appropriated Special Fund								
Non-Approp. Special Fund	68.0							
	<u>688.4</u>	<u>664.4</u>	<u>760.9</u>	<u>561.0</u>			<u>-1.1</u>	<u>559.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.0							
	<u>68.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
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
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>7.0</u>				<u>7.0</u>

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.