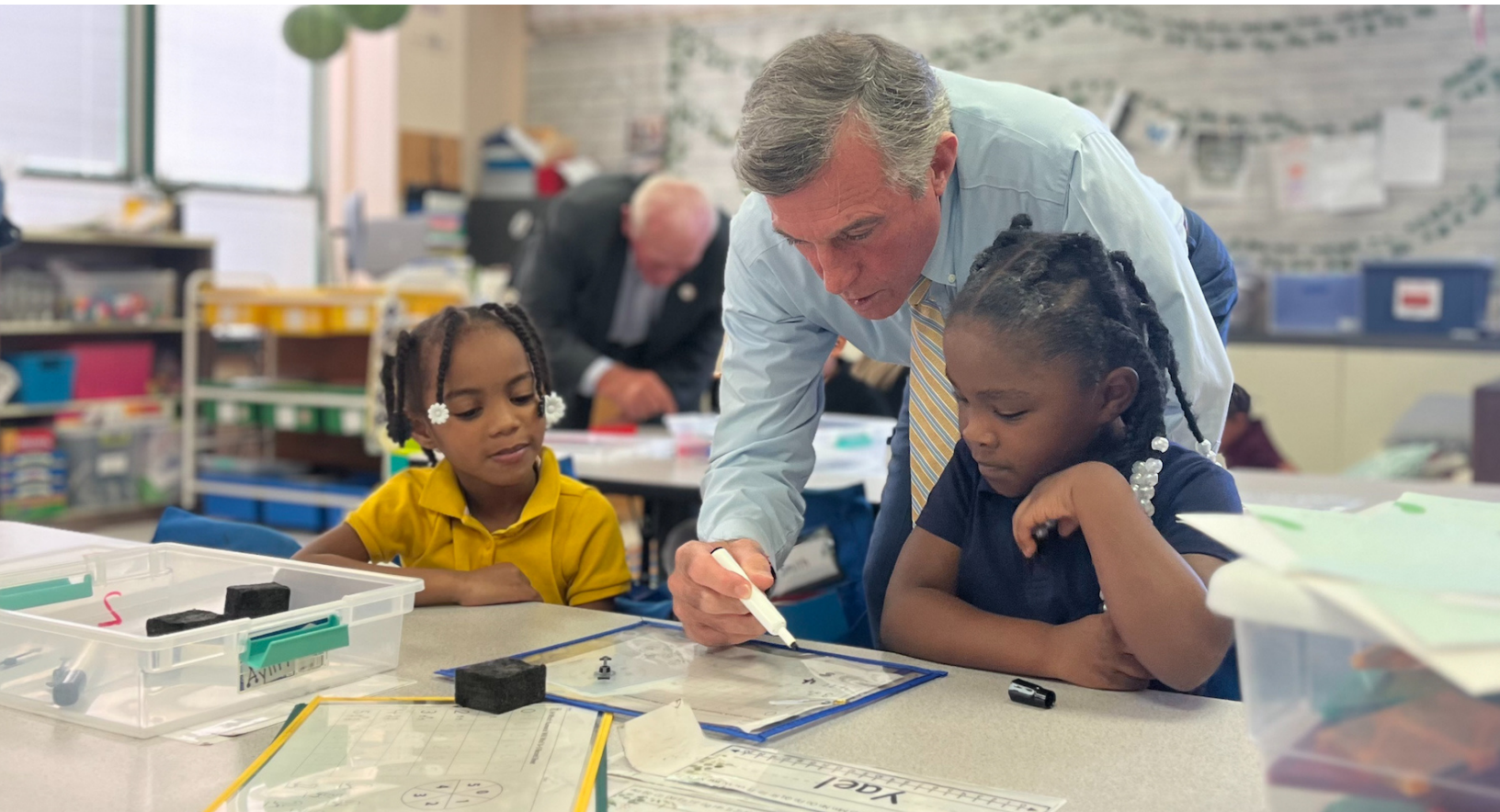


FISCAL YEAR 2025

GOVERNOR'S RECOMMENDED BUDGET OPERATING BOOK



PRESENTED TO
THE 152ND GENERAL ASSEMBLY
SECOND SESSION

John C. Carney
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov





STATE OF DELAWARE
OFFICE OF THE GOVERNOR

TATNALL BUILDING, SECOND FLOOR

JOHN CARNEY
GOVERNOR

MARTIN LUTHER KING, JR. BOULEVARD SOUTH
DOVER, DELAWARE 19901

January 25, 2024

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 2025 Recommended Operating Budget, Supplemental One-Time Appropriation and Bond and Capital Improvements Act for the State of Delaware.

The budget that I am submitting for your consideration continues to invest in several key priority areas that I have supported during my time as Governor. It also continues to follow key budgeting principles that have served our residents of this State well. Even in the face of historic inflation rates, we've made sure that State government has invested taxpayer dollars in a responsible way. This budget does not contain any new revenue packages, and I am submitting a budget with growth that is sustainable into the future.

The budget before you continues to focus on our State's future with significant investments in our educators, our schools and communities, our economy, and our environment. As we have seen health care costs increase in our state like they have across the country, this budget also recognizes the investments—and impacts—that significant health care costs have in the long run.

Importantly, 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, early childhood education, and a historic investment in public education compensation;
- Continuing to support State of Delaware employees with competitive compensation;
- Investing in economic development and creating new opportunities for good paying jobs;
- Focusing on the health of Delawareans and preserving the natural heritage of our state; and
- Increasing efficiencies throughout state government.

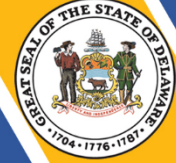
I look forward to working with the 152nd General Assembly on this important legislation.

Sincerely,

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

John C. Carney
Governor

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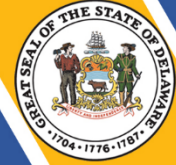
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Financial Overview



RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2025 Recommended General Fund Operating Budget is \$6,074.9 million. In addition, Governor Carney has allocated \$66.5 million for Grants-in-Aid, \$91.8 million for the Recommended One-Time Supplemental Appropriations Act including \$56.1 million to the Other Post-Employment Benefits (OPEB) Trust Fund, and \$257.5 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2025 General Fund appropriations are \$6,490.7 million. The Governor has also maintained the Budget Stabilization Fund balance of \$410.1 million, over and above the constitutionally mandated two percent set aside to remain unappropriated. Total appropriations represent 98.0 percent of projected Fiscal Year 2025 revenue (net of refunds) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2025 Recommended Bond and Capital Improvements Act totals \$943.7 million. Of this amount, \$614.6 million is recommended for state capital projects and \$329.1 million is recommended for transportation projects. Of the \$614.6 million supporting state projects, \$314.6 million is General Obligation Bond Authorization, \$33.6 million is Bond Premium, \$257.5 million is General Fund cash, and \$8.9 million is reauthorization and reprogramming.

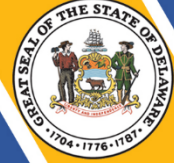
Fiscal Year 2025 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 18, 2023.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2024 of \$6,177.3 million and \$6,292.3 million for Fiscal Year 2025. The highlights of the forecast include:

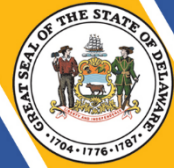
- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (net of refunds) are \$2,113.4 million for Fiscal Year 2024 and \$2,214.9 million for Fiscal Year 2025.
- **Franchise Tax and Limited 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 \$1,348.9 million for Fiscal Year 2024 and \$1,348.9 million for Fiscal Year 2025.
- **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 15.5 percent, depending upon the category of the business activity. DEFAC estimates are \$358.7 million for Fiscal Year 2024 and \$368.0 million for Fiscal Year 2025.

Financial Overview



- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are \$243.0 million for Fiscal Year 2024 and \$247.8 million for Fiscal Year 2025.
- **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 \$320.0 million for Fiscal Year 2024 and \$287.0 million for Fiscal Year 2025.
- **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 \$101.0 million for Fiscal Year 2024 and \$109.9 million for Fiscal Year 2025.
- **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 2024 and \$365.0 million for Fiscal Year 2025.
- **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 \$205.0 million for Fiscal Year 2024 and \$223.2 million for Fiscal Year 2025.

Governor's Budget Overview

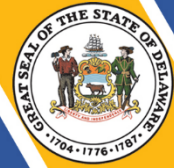


The Governor's proposed Fiscal Year 2025 Operating Budget totals \$6,074.9 million. This budget includes \$257.5 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$91.8 million Recommended One-Time Supplemental Appropriations Act including \$56.1 million to the Other Post-Employment Benefits (OPEB) Trust Fund, and a recommended \$66.5 million set aside for Grants-in-Aid. In addition to the constitutionally mandated two percent set-aside to remain unappropriated, the Budget Stabilization Fund maintained the balance of \$410.1 million. Total appropriations represent 98.0 percent of available General Fund revenues.

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

- \$77.4 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:
 - \$18.8 million for the Drinking Water State Revolving Fund;
 - \$9.0 million for the Clean Water State Revolving Fund;
 - \$5.0 million for Resource, Conservation and Development; and
 - \$44.6 million federal funding for clean water and drinking water.
- \$32.5 million to ensure Delaware remains competitive through modernizing infrastructure, focusing on small businesses and fostering a culture of innovation and entrepreneurship. Recommended funding includes:
 - \$12.5 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;
 - \$5.0 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.
- \$34.5 million to support economic growth and revitalization initiatives in the City of Wilmington, City of Dover, and Georgetown.

Governor's Budget Overview



Better Schools for All Children

- \$187.8 million for Public Education capital projects including Minor Capital Improvements, statewide market pressure, and school construction funding for projects in the Christina, Colonial, Polytech, Red Clay, Smyrna, and New Castle County and Sussex Vocational Technical districts.
- \$39.2 million to fund Public Education unit growth.
- \$10.1 million for school safety.
- \$17.3 million for Mental Health Services for Elementary, Middle, and High School students.
- \$13.1 million to fund salary steps for Public Education administrators and educators.
- \$10.0 million, for a total of \$63.0 million, for the Opportunity Funding to provide additional resources to low-income students and English Learners.
- \$3.5 million, for a total of \$15.7 million, for the Early Childhood Assistance Program.

Delaware Families and Safer Communities

- \$6.1 million for Purchase of Care expansion of family eligibility to 200% of the Federal Poverty Level, which will provide care for an additional 604 children.
- \$94.6 million for Medicaid services growth.
- \$20.0 million for Farmland Preservation and Open Space programs.
- \$6.5 million in matching funds for statewide library projects.
- \$2.8 million to preserve historical and recreational sites across Delaware.
- \$17.7 million for security, safety, and infrastructure improvements at Department of Correction facilities.
- \$1.3 million for public safety communications and critical equipment.
- \$6.0 million to support affordable housing.
- \$5.5 million for the ninth 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.
- \$10.0 million for Subdivision Street Pavement Management Fund to support direct paving and rehabilitation of community streets.

A Strong and Stable Workforce

- \$122.2 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 2.0 percent salary increase for all employees and supports recruitment and retention.

Governor's Budget Overview

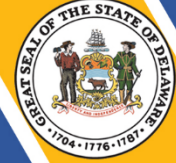


- \$21.4 million for the Public Education Compensation Committee recommended salary increases.
- \$14.8 million for funding salary steps for education, higher education and state agencies.
- \$93.9 million increase to support the Group Health Insurance Plan, plus an additional \$4.6 million to waive the health care waiting period.
- \$56.1 million to support the OPEB Trust Fund liability.
- \$104.9 million to maintain and upgrade state facilities including minor capital improvements and renovations to the Carvel State Office Building, Emily P. Bissell site, Legislative Hall, the Leonard L. Williams Justice Center, Delaware National Guard Cheswold, Dagsboro, and Scannell Readiness Facilities, and addressing statewide deferred maintenance.
- \$35.0 million to construct both the Kent and Sussex County Family Courthouses, renovate the historic Customs House in the City of Wilmington.
- \$26.0 million construct a new Troop 4 in Georgetown.

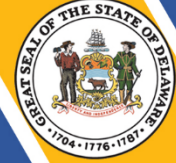
A Stronger Economy

- \$30.0 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- \$4.0 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$1.5 million for the second 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 second 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 second year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage \$20.0 million in funding from the National Science Foundation.

Governor's Budget Overview



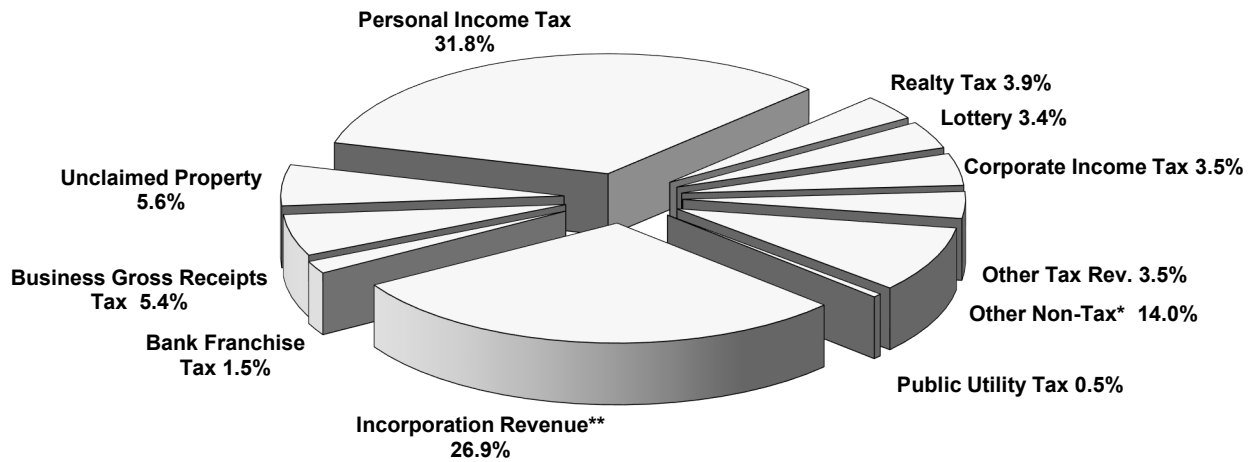
- \$5.0 million for the second year of a five-year commitment to support the transformation of biopharmaceutical manufacturing in the State and around the country. The biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell 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.
- \$15.0 million for the second year to support the Securing American Biomanufacturing Research & Education (SABRE) Project. This project will enable construction of a 90,000 square foot facility to train and certify a workforce in Good Manufacturing Practices (cGMP) and will leverage \$75 million in federal funding.



GOVERNOR'S RECOMMENDED BUDGET

Fiscal Year 2025

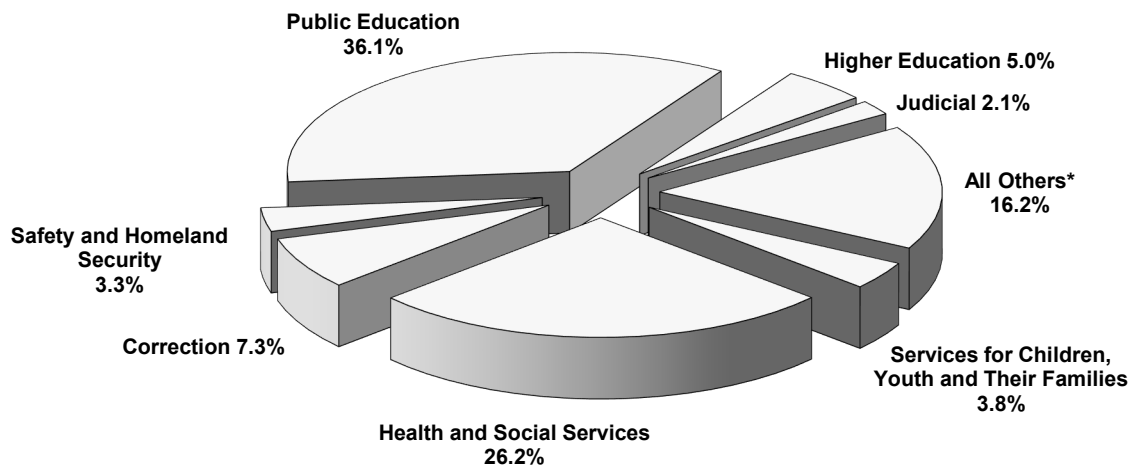
Sources of Funds (Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.

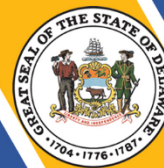
** Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.

Operating Appropriations



* Includes Contingencies and One-Time Items.

Financial Summary



GENERAL FUND REVENUE

(\$ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 18, 2023 meeting, adopted a Fiscal Year 2025 revenue estimate of \$6,292.3 million.

	Fiscal Year 2023 Actual	Fiscal Year 2024 Forecast	Fiscal Year 2025 Forecast
Personal Income Taxes	\$ 2,396.2	\$ 2,400.4	\$ 2,487.6
Corporation Income Taxes	457.4	400.0	362.0
Franchise Taxes	1,397.3	1,348.9	1,348.9
Gross Receipts Tax	353.2	358.7	368.0
Hospital Board and Treatment Sales	20.9	22.1	21.9
Dividends and Interest	37.3	127.1	150.6
Public Utility Taxes	35.7	33.9	32.8
Cigarette Taxes	104.9	98.6	93.7
Realty Transfer Taxes	246.7	205.0	223.2
Insurance Taxes	107.5	106.7	113.0
Unclaimed Property	554.0	554.0	525.0
Business Entity Fees	158.1	150.0	150.0
Bank Franchise Taxes	105.8	101.0	109.9
Lottery Sales	239.6	243.0	247.8
Limited Partnerships and Limited Liability Companies	474.9	460.8	460.8
Uniform Commercial Code	28.2	26.5	26.5
Other Revenues	<u>113.4</u>	<u>103.3</u>	<u>104.0</u>
Total Revenue	\$ 6,831.1	\$ 6,740.0	\$ 6,825.7
LESS: Revenue Refunds	<u>(536.0)</u>	<u>(562.7)</u>	<u>(533.4)</u>
NET REVENUE	<u><u>\$ 6,295.1</u></u>	<u><u>\$ 6,177.3</u></u>	<u><u>\$ 6,292.3</u></u>

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2024 and Fiscal Year 2025 revenue estimates at the December 2023 meeting.

Financial Summary



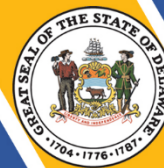
GENERAL FUND BUDGET BY DEPARTMENT (\$ Thousands)

	Fiscal Year 2024	Fiscal Year 2025 Recommended
Legislative	\$ 21,730.1	\$ 22,224.6
Judicial	114,924.0	123,237.5
Executive*	365,809.5	414,748.1
Technology and Information	60,084.9	67,910.7
Other Elective	240,383.2	256,030.5
Legal	81,296.6	87,891.1
Human Resources	32,797.2	38,378.3
State	35,089.6	37,839.4
Finance	15,223.9	15,759.1
Health and Social Services	1,496,077.8	1,622,013.2
Services for Children, Youth and Their Families	210,445.1	220,315.7
Correction	395,640.1	434,616.7
Natural Resources and Environmental Control	46,438.8	50,350.7
Safety and Homeland Security	180,192.7	194,547.1
Transportation	5,000.0	5,000.0
Labor	12,517.6	12,864.4
Agriculture	9,369.4	9,912.4
Elections	8,063.0	8,813.1
Fire Prevention Commission	7,600.0	8,285.7
Delaware National Guard	5,625.3	5,973.0
Advisory Council for Exceptional Citizens	336.6	356.3
Higher Education	276,531.9	294,184.2
Education	1,985,539.4	2,143,673.7
TOTAL	\$ 5,606,716.7	** \$ 6,074,925.5

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

**As authorized in Section 1 by the 152nd General Assembly in House Bill 195 (by Department).

Financial Summary



FISCAL OVERVIEW (\$ Millions)

	Fiscal Year 2023 Actual	Fiscal Year 2024 Estimated	Fiscal Year 2025 Estimated
Revenue	\$ 6,295.1	\$ 6,177.3	\$ 6,292.3
Appropriations			
Operating Budget	5,099.7	5,606.7	6,074.9
Grants-In-Aid	69.4	72.0	66.5
Supplemental	378.6	194.6	91.8
General Funds to Capital	855.5	753.4	257.5
Total Appropriations	6,403.2	6,626.7	6,490.7
Continuing and Encumbered			
Appropriations (prior year)	1,100.2	1,575.0	1,790.3
Total	7,503.4	8,201.7	8,281.0
Less: Continuing and Encumbered Appropriations (current year)	(1,575.0)	(1,790.3)	(1,217.9)
Reversions	(67.4)	(54.6)	(35.0)
Total Ordinary Expenditures	5,860.9 *	6,356.8	7,028.1
Balances			
Operating Balance	434.2	(179.5)	(735.8)
Prior Year Cash Balance	2,605.3	3,039.5	2,860.0
Cumulative Cash Balance	3,039.5	2,860.0	2,124.1 *
Less: Continuing and Encumbered Appropriations (current year)	(1,575.0)	(1,790.3)	(1,217.9)
Budget Reserve Account (current year)	(316.4)	(328.8)	(341.3)
Budget Stabilization Fund (current year)	(402.7)	(410.1)	(410.1)
Unencumbered Cash Balance	745.4	330.9 *	154.9 *
Appropriation Limit			
Cumulative Cash Balance (prior year)	2,605.3	3,039.5	2,860.0
Less: Continuing and Encumbered Appropriations (prior year)	(1,100.2)	(1,575.0)	(1,790.3)
Budget Reserve Account (prior year)	(280.3)	(316.4)	(328.8)
Budget Stabilization Fund (prior year)	(287.3)	(402.7)	(410.1)
Unencumbered Cash Balance	937.5	745.4	330.9 *
Net Fiscal Year Revenue	6,295.1	6,177.3	6,292.3
Total (100% Limit)	7,232.6	6,922.7	6,623.2
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	\$ 7,087.9	\$ 6,784.2	\$ 6,490.7

DEFAC adopted Fiscal Year 2024 and Fiscal Year 2025 revenue and expenditure estimates at the December 2023 meeting.

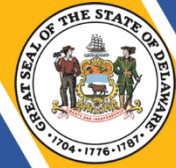
* This figure is not the sum of the components due to rounding of actual amounts.



BOND AND CAPITAL IMPROVEMENTS FUNDING SOURCES

<u>Source</u>	<u>Fiscal Year 2023</u>	<u>Fiscal Year 2024</u>	<u>Governor's Recommended Fiscal Year 2025</u>
STATE CAPITAL PROJECTS			
General Obligation Bonds	\$ 290,616.6	\$ 253,996.1	\$ 314,615.0
Reauthorization and Reprogramming	1,972.2	47,758.9	42,510.1
One-Time Special Funds	-	-	-
General Funds	854,815.9	753,417.1	257,465.7
Subtotal	\$ 1,147,404.7	\$ 1,055,172.1	\$ 614,590.8
TRANSPORTATION PROJECTS			
Transportation Trust Fund	\$ 310,742.8	\$ 354,276.8	\$ 329,107.4
General Funds to Transportation	650.0	-	-
Subtotal	\$ 311,392.8	\$ 354,276.8	\$ 329,107.4
GRAND TOTAL	\$ <u>1,458,797.5</u>	\$ <u>1,409,448.9</u>	\$ <u>943,698.2</u>

Legislative



Legislative

**General Assembly
- House**

**General Assembly
- Senate**

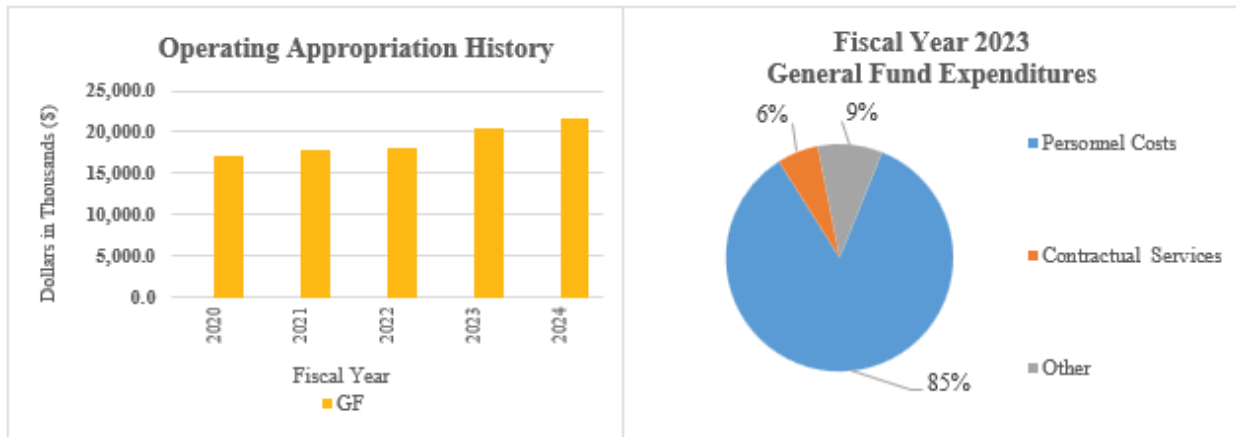
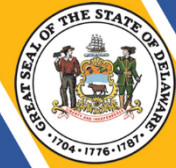
**Commission on
Interstate
Cooperation**

**Legislative
Council**

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

At a Glance

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



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).

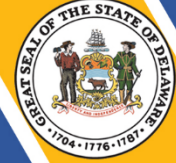
On the Web

For more information, visit legis.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
01-08-01	Research			
	# of bills: drafted and introduced	205	175	200
	drafted and not introduced	185	50	100
	# of library interactions/inquiries	637	450	640

Legislative



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<i>Joint Legislative Oversight and Sunset Committee (JLOSC) Support</i>				
	# of bills drafted and introduced on recommendation of JLOSC	9	12	10
	# of reports drafted	8	9	7
	# of matters requiring research	90	100	100
	# of entity reviews (only new reviews for the fiscal year)	7	6	6
	# of entity reviews completed and released or terminated	6	7	6
	# of entity reviews carried over	5	2	2
<i>Registrar of Regulations</i>				
	# of regulations and general notices published in the Register of Regulations	440	320	320

**LEGISLATIVE
DEPARTMENT SUMMARY**

01-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
General Assembly, House								
General Fund	35.0	38.0	38.0	38.0	8,282.5	8,217.4	8,388.9	8,388.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>35.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>8,282.5</u>	<u>8,217.4</u>	<u>8,388.9</u>	<u>8,388.9</u>
General Assembly, Senate								
General Fund	31.0	33.0	33.0	33.0	5,380.4	5,995.0	6,106.5	6,106.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>5,380.4</u>	<u>5,995.0</u>	<u>6,106.5</u>	<u>6,106.5</u>
Commission on Interstate Cooperation								
General Fund					783.4	860.6	860.6	860.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>783.4</u>	<u>860.6</u>	<u>860.6</u>	<u>860.6</u>
Legislative Council								
General Fund	31.0	33.0	33.0	33.0	5,200.7	6,657.1	6,868.6	6,868.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>5,200.7</u>	<u>6,657.1</u>	<u>6,868.6</u>	<u>6,868.6</u>
TOTAL								
General Fund	97.0	104.0	104.0	104.0	19,647.0	21,730.1	22,224.6	22,224.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>97.0</u>	<u>104.0</u>	<u>104.0</u>	<u>104.0</u>	<u>19,647.0</u>	<u>21,730.1</u>	<u>22,224.6</u>	<u>22,224.6</u>

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

01-01-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	7,045.6	7,190.5	7,362.0	7,362.0				7,362.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,045.6	7,190.5	7,362.0	7,362.0				7,362.0
Travel								
General Fund	14.2	25.3	25.3	25.3				25.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	25.3	25.3	25.3				25.3
Contractual Services								
General Fund	718.3	507.3	507.3	507.3				507.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	718.3	507.3	507.3	507.3				507.3
Supplies and Materials								
General Fund	46.6	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.6	35.0	35.0	35.0				35.0
Expenses - House Members								
General Fund	389.7	389.3	389.3	389.3				389.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	389.7	389.3	389.3	389.3				389.3
House Committee Expenses								
General Fund	11.3	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.3	0.0	0.0	0.0				0.0
Mileage - Legislative								
General Fund	56.8	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.8	70.0	70.0	70.0				70.0
TOTAL								
General Fund	8,282.5	8,217.4	8,388.9	8,388.9				8,388.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,282.5	8,217.4	8,388.9	8,388.9				8,388.9

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

01-01-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	35.0	38.0	38.0	38.0				38.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.0	38.0	38.0	38.0				38.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

01-02-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	4,665.3	5,239.2	5,350.7	5,350.7				5,350.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,665.3	5,239.2	5,350.7	5,350.7				5,350.7
Travel								
General Fund	19.4	19.8	19.8	19.8				19.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.4	19.8	19.8	19.8				19.8
Contractual Services								
General Fund	343.8	379.3	379.3	379.3				379.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	343.8	379.3	379.3	379.3				379.3
Supplies and Materials								
General Fund	68.4	45.0	45.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.4	45.0	45.0	45.0				45.0
Capital Outlay								
General Fund	4.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	15.0	15.0	15.0				15.0
Expenses - Senate Members								
General Fund	197.0	199.4	199.4	199.4				199.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	197.0	199.4	199.4	199.4				199.4
Mileage - Legislative								
General Fund	61.7	42.3	42.3	42.3				42.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.7	42.3	42.3	42.3				42.3
Senate Committee Expenses								
General Fund	20.3	55.0	55.0	55.0				55.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.3	55.0	55.0	55.0				55.0

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

01-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	5,380.4	5,995.0	6,106.5	6,106.5				6,106.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,380.4</u>	<u>5,995.0</u>	<u>6,106.5</u>	<u>6,106.5</u>				<u>6,106.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	31.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>				<u>33.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

01-05-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Travel								
General Fund	42.2	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.2	9.0	9.0	9.0				9.0
Contractual Services								
General Fund	21.8	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.8	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	116.7	125.4	125.4	125.4				125.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	116.7	125.4	125.4	125.4				125.4
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
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	139.2	139.2	139.2				139.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.5	139.2	139.2	139.2				139.2
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	1.2	1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	1.6	1.6	1.6				1.6
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	783.4	860.6	860.6	860.6				860.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	783.4	860.6	860.6	860.6				860.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

01-05-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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 base funding to maintain Fiscal Year 2024 level of service.

**Legislative
Legislative Council
APPROPRIATION UNIT SUMMARY**

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Research								
General Fund	19.0	21.0	21.0	21.0	2,671.9	2,724.6	2,859.3	2,859.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>19.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,671.9</u>	<u>2,724.6</u>	<u>2,859.3</u>	<u>2,859.3</u>
Office of the Controller General								
General Fund	12.0	12.0	12.0	12.0	2,364.4	3,706.8	3,783.6	3,783.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,364.4</u>	<u>3,706.8</u>	<u>3,783.6</u>	<u>3,783.6</u>
Code Revisors								
General Fund					119.0	171.8	171.8	171.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>119.0</u>	<u>171.8</u>	<u>171.8</u>	<u>171.8</u>
Comm. on Uniform State Laws								
General Fund					45.4	53.9	53.9	53.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>45.4</u>	<u>53.9</u>	<u>53.9</u>	<u>53.9</u>
TOTAL								
General Fund	31.0	33.0	33.0	33.0	5,200.7	6,657.1	6,868.6	6,868.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>5,200.7</u>	<u>6,657.1</u>	<u>6,868.6</u>	<u>6,868.6</u>

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

01-08-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,043.0	2,285.7	2,420.4	2,420.4				2,420.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,043.0	2,285.7	2,420.4	2,420.4				2,420.4
Travel								
General Fund	9.5	16.5	16.5	16.5				16.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	16.5	16.5	16.5				16.5
Contractual Services								
General Fund	425.6	261.7	261.7	261.7				261.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	425.6	261.7	261.7	261.7				261.7
Supplies and Materials								
General Fund	112.2	67.7	67.7	67.7				67.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.2	67.7	67.7	67.7				67.7
Capital Outlay								
General Fund	41.1	27.0	27.0	27.0				27.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.1	27.0	27.0	27.0				27.0
Printing - Laws and Journals								
General Fund		28.5	28.5	28.5				28.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	28.5	28.5	28.5				28.5
Security								
General Fund	29.6	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.6	30.0	30.0	30.0				30.0
Sunset Committee Expenses								
General Fund	10.9	7.5	7.5	7.5				7.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	7.5	7.5	7.5				7.5

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

01-08-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	2,671.9	2,724.6	2,859.3	2,859.3				2,859.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,671.9	2,724.6	2,859.3	2,859.3				2,859.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	19.0	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.0	21.0	21.0	21.0				21.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

01-08-02					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,252.0	1,510.0	1,586.8	1,586.8				1,586.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,252.0	1,510.0	1,586.8	1,586.8				1,586.8
Travel								
General Fund	5.3	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	6.5	6.5	6.5				6.5
Contractual Services								
General Fund	667.1	1,773.0	1,773.0	1,773.0				1,773.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	667.1	1,773.0	1,773.0	1,773.0				1,773.0
Supplies and Materials								
General Fund	126.4	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.4	63.0	63.0	63.0				63.0
Capital Outlay								
General Fund		24.3	24.3	24.3				24.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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	0.1	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	17.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.5	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	6.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	0.0	0.0	0.0				0.0
U. of D. Senior Center Formula Update								
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	2,364.4	3,706.8	3,783.6	3,783.6				3,783.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,364.4	3,706.8	3,783.6	3,783.6				3,783.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

01-08-02					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
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 2024 level of service.

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

01-08-03					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	119.0	170.8	170.8	170.8				170.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.0	170.8	170.8	170.8				170.8
Supplies and Materials								
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	119.0	171.8	171.8	171.8				171.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.0	171.8	171.8	171.8				171.8
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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

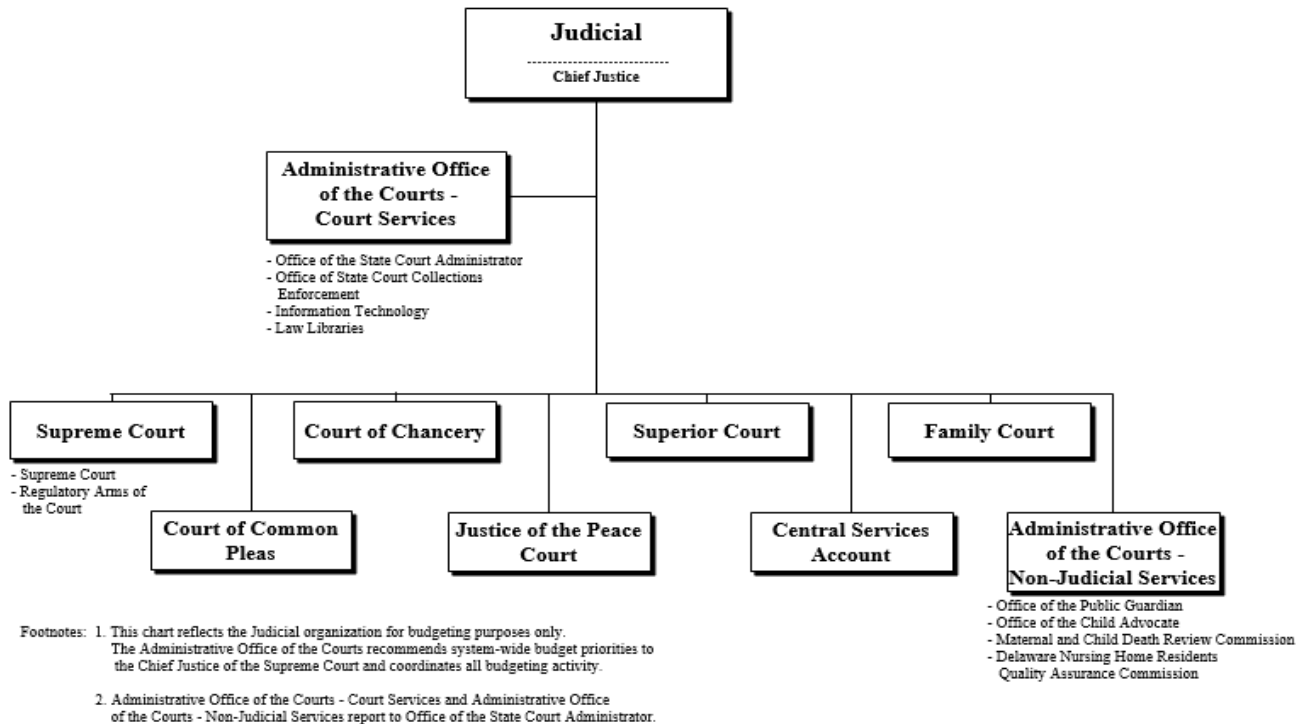
**Legislative
Legislative Council
Comm. on Uniform State Laws
Internal Program Unit Summary**

01-08-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Travel								
General Fund	7.4	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.4	15.3	15.3	15.3				15.3
Contractual Services								
General Fund	38.0	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.6	38.6	38.6				38.6
Supplies and Materials								
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	45.4	53.9	53.9	53.9				53.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.4	53.9	53.9	53.9				53.9
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

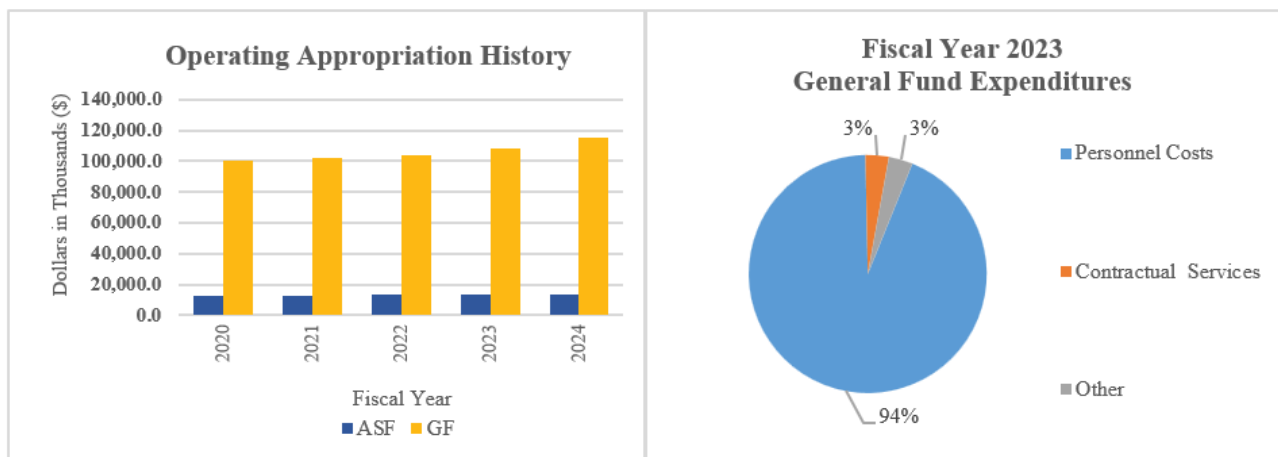
- Recommend base funding to maintain Fiscal Year 2024 level of service.

Judicial

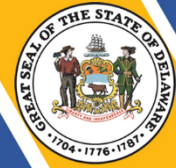


At a Glance

- 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.

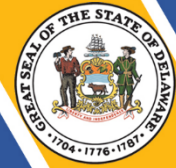
On the Web

For more information, visit courts.delaware.gov.

Performance Measures

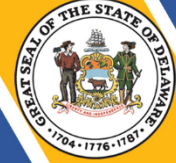
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-01-10	<i>Supreme Court</i>			
	# of filings	491	461	470
	# of dispositions	453	440	451
	# of days from under advisement to final decision (average):			
	criminal	38	39	37
	civil	30	31	33
	# of days from initial filing to final decision (average):			
	criminal	127	130	129
	civil	134	141	139
	% of cases disposed of within:			
30 days of the date of submission	53	55	55	
90 days of the date of submission	99	100	100	
290 days of the date of filing of the notice of appeal	85	90	90	
One year of filing of the notice of appeal	95	97	97	

Judicial



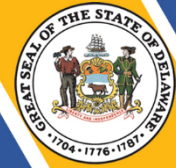
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-01-40	Regulatory Arms of the Court			
	Office of Disciplinary Council			
	# of new matters filed	193	185	180
	# of new matters disposed	161	145	140
	# of cases pending or stayed	82	80	78
	# of private admonitions with or without probation	0	0	1
	# of public reprimands with or without probation	0	1	1
	# of suspensions and interim suspensions	1	1	1
	# of disbarments	0	0	1
	# of reinstatements	0	1	1
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	0	3	3
	denied or withdrawn	2	0	0
	pending	1	0	0
	\$ amount of claims:			
	made	163,589	0	0
	paid	0	0	0
	pending	140,000	100,000	100,000
	Board of Bar Examiners			
	# of applications processed	262	400	410
	# of applicants passing Bar exam	167	245	248
	Commission on Continuing Legal Education			
	# of transcripts processed	6,431	6,440	6,445
	# of programs evaluated	6,663	6,670	6,675
	\$ amount of fines and sponsor fees paid	147,500	148,900	149,500
	02-02-10	Court of Chancery		
% of decisions rendered within 90 days after readiness for adjudication		97.2	99.8	99.9
# of matters filed		4,857	4,954	5,053

Judicial



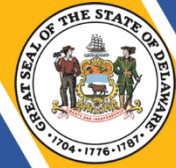
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-03-10	<i>Superior Court</i>			
	# of criminal case filings:			
	New Castle	2,874	2,903	2,932
	Kent	788	796	804
	Sussex	1,352	1,366	1,379
	# of civil case filings:			
	New Castle	7,968	8,048	8,128
	Kent	1,179	1,191	1,203
	Sussex	1,160	1,172	1,183
	# of criminal case dispositions:			
	New Castle	3,363	3,397	3,431
	Kent	926	935	945
	Sussex	1,620	1,636	1,653
	# of civil case dispositions:			
New Castle	7,066	7,137	7,208	
Kent	1,128	1,139	1,151	
Sussex	1,154	1,166	1,177	
# of criminal cases pending:				
New Castle	1,118	1,129	1,140	
Kent	230	232	235	
Sussex	549	554	560	
# of civil cases pending:				
New Castle	7,630	7,706	7,783	
Kent	1,071	1,082	1,093	
Sussex	701	708	715	
02-06-10	<i>Court of Common Pleas</i>			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	90,410	91,314	92,227
	dispositions	62,221	62,843	63,472
	# of felony filings	7,857	7,936	8,015
	\$ amount collected (thousands) *	2,702.2	2,729.2	2,756.5
	# of criminal misdemeanor filings:			
	New Castle	35,367	35,721	36,078
	Kent	24,952	25,202	25,454
Sussex	30,091	30,392	30,696	
# of civil case filings:				
New Castle	3,502	3,537	3,572	
Kent	1,079	1,090	1,101	
Sussex	1,086	1,097	1,108	

Judicial



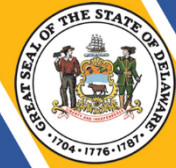
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.6	7.7	7.8
	Non-jury	8.1	8.2	8.3
	Driving under the influence	11.8	11.9	12.0
	Drug – Drug diversion	8.9	9.0	9.1
	Drug – Title 16 **	4.7	4.8	4.9
	Jury trial	9.8	9.9	10.0
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.2	5.3	5.4
	Jury trial	15.2	15.4	15.5
	Drug diversion	1.4	1.4	1.4
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.4	7.5	7.5
	Jury trial	6.1	6.2	6.2
	Drug diversion	1.2	1.2	1.2
	<i>* Performance results have been impacted by COVID-19, reduction in capias fee collection and charge-offs.</i>			
	<i>** Performance results have been impacted by COVID-19</i>			
02-08-10	Family Court			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	10.5	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	26.0	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.4	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	70.8	75	75
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	87.3	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.6	90	90

Judicial



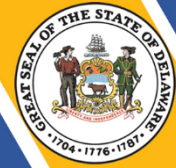
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	298	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	45	30	30
	# of adult criminal case filings:			
	Total	4,511	4,601	4,691
	New Castle	2,635	2,688	2,740
	Kent	1,024	1,044	1,065
	Sussex	852	869	886
	# of juvenile delinquency case filings:			
	Total	3,161	3,224	3,287
	New Castle	1,607	1,639	1,671
	Kent	836	852	868
	Sussex	719	733	748
	# of civil case filings by county:			
	Total	31,297	31,922	32,549
	New Castle	17,014	17,354	17,695
	Kent	6,762	6,897	7,031
	Sussex	7,521	7,671	7,822
	<i>* 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.</i>			
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*	89	95	95

Judicial



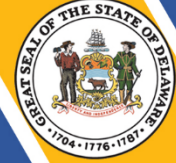
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of criminal and traffic filings by defendant:			
	Total**	185,214	196,900	185,000
	New Castle	37,506	43,300	37,500
	Kent	21,316	22,000	21,000
	Sussex	35,919	39,000	36,000
	Voluntary Assessment Center	90,473	92,600	90,500
	# of civil case filings by county:			
	Total**	30,415	28,500	33,400
	New Castle	15,529	14,600	16,500
	Kent	9,566	7,800	10,600
	Sussex	5,320	6,100	6,300
	# of total case filings by county:			
	Total**	215,629	225,400	218,400
	New Castle	53,035	57,900	53,000
	Kent	30,882	29,800	30,600
	Sussex	41,239	45,100	41,300
	Voluntary Assessment Center	90,473	92,600	90,500
	* FY 2023 percentage of video proceedings within 45 minutes were lower due to greater demand for video hearings because of the pandemic.			
	** FY 2024 and FY 2025 are projections only. Factors such as changes in police force complements, economic shifts, 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	13,867	14,000	14,000
	# of pro bono attorney volunteers	44	50	50
	# of pro bono attorney volunteer hours	92	100	100
02-17-03	Office of State Court Collections Enforcement*			
	# of contacts made to administer accounts:			
	face-to-face	256	350	500
	verbal	4,153	4,500	5,000
	written	33,152	34,000	35,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ collected on behalf of:			
	Superior Court	972,980	975,000	980,000
	Court of Common Pleas	124,987	127,500	130,000
	Family Court**	183,400	100,000	50,000
	OSCCE Receivables	970,239	985,000	1,000,000
	Justice of the Peace Court	86,695	87,500	90,000
	Court of Chancery	2,122	2,200	2,200
	Department of Correction (DOC)**	739,856	100,000	0
	\$ collected at kiosk	187,723	192,000	197,000
	* Performance results have been impacted by the implementation of HB 244.			
	** HB 244 eliminated DOC supervision fees and non-restitution Family Court fees from being assessed, it is expected that past due balances will be addressed by the Legislature during FY2024.			
02-17-04	Information Technology			
	% cyber security training compliance	97	100	100
	% system availability	99	100	100
02-18-01	Office of the Public Guardian			
	# of referrals received	79	100	100
	# of referrals accepted for public guardianship	41	50	50
	# of current guardianships	226	230	230
	# of Guardianship Monitoring Program (GMP) appointments	325	376	375
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	819	825	850
	# of reports filed	205	220	220
	# of accountings prepared	153	150	150
	# of inventories performed	27	40	40
	Financial Case Management			
	# of current OPG appointments as guardian of property	155	175	175
	\$ amount of resources managed	1,601,374	1,750,000	1,750,000
	\$ amount of income managed	3,456,995	3,000,000	3,000,000

Judicial



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
02-18-05	<i>Office of the Child Advocate</i>			
	# of appropriate referrals	404	400	400
	# of DSCYF children represented:	905	895	905
	New Castle	572	546	572
	Kent	199	188	199
	Sussex	134	161	134
	# of DSCYF children unrepresented:	50	32	32
	New Castle	37	26	26
	Kent	10	3	3
	Sussex	3	3	3
# of volunteer attorneys	237	250	250	
# of Court Appointed Special Advocates (CASA)	250	250	255	
# of volunteers (attorneys and CASAs) with over five years of OCA service	253	220	255	
02-18-06	<i>Maternal and Child Death Review Commission</i>			
	% of child death cases reviewed within 180 days of death notification	45	82	50
	% of Maternal Mortality cases reviewed within 12 months of death	60	86	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	95	98	95
	% of FIMR eligible cases with a completed maternal interview	10	21	15
02-18-07	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	3
	# of long-term care facility visits	26	22	22
	# of assisted living facility visits	22	18	18

**JUDICIAL
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Supreme Court								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,704.0	1,199.6	1,199.6	1,199.6
	<u>42.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>6,510.9</u>	<u>5,604.3</u>	<u>5,816.3</u>	<u>5,816.3</u>
Court of Chancery								
General Fund	37.5	37.5	46.5	45.5	4,560.3	4,850.9	5,837.5	5,755.6
Appropriated Special Fund	24.5	24.5	24.5	24.5	1,654.9	1,789.2	1,788.8	1,788.8
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	18,840.0	813.9	813.9	813.9
	<u>69.0</u>	<u>69.0</u>	<u>78.0</u>	<u>77.0</u>	<u>25,055.2</u>	<u>7,454.0</u>	<u>8,440.2</u>	<u>8,358.3</u>
Superior Court								
General Fund	322.5	330.5	331.5	328.5	26,234.5	30,040.9	31,993.9	31,839.0
Appropriated Special Fund					98.2	117.8	152.8	152.8
Non-Approp. Special Fund					9,097.7			
	<u>322.5</u>	<u>330.5</u>	<u>331.5</u>	<u>328.5</u>	<u>35,430.4</u>	<u>30,158.7</u>	<u>32,146.7</u>	<u>31,991.8</u>
Court of Common Pleas								
General Fund	137.0	139.0	141.0	139.0	10,880.9	12,069.8	13,049.2	12,918.2
Appropriated Special Fund	8.0	8.0	8.0	8.0	414.0	429.9	459.2	459.2
Non-Approp. Special Fund					730.5			
	<u>145.0</u>	<u>147.0</u>	<u>149.0</u>	<u>147.0</u>	<u>12,025.4</u>	<u>12,499.7</u>	<u>13,508.4</u>	<u>13,377.4</u>
Family Court								
General Fund	261.7	261.7	272.7	267.7	20,806.9	23,276.6	25,504.3	24,868.2
Appropriated Special Fund	77.3	77.3	73.3	77.3	5,683.0	6,200.0	5,750.3	6,255.0
Non-Approp. Special Fund		1.0	1.0	1.0	1,909.5	2,201.5	2,201.5	2,201.5
	<u>339.0</u>	<u>340.0</u>	<u>347.0</u>	<u>346.0</u>	<u>28,399.4</u>	<u>31,678.1</u>	<u>33,456.1</u>	<u>33,324.7</u>
Justice of the Peace Court								
General Fund	248.5	248.5	261.5	256.5	19,679.3	21,996.0	24,155.4	24,064.7
Appropriated Special Fund	31.5	31.5	27.5	31.5	2,162.5	2,733.7	2,624.1	2,927.3
Non-Approp. Special Fund					2,318.0	2,950.8	2,179.9	2,179.9
	<u>280.0</u>	<u>280.0</u>	<u>289.0</u>	<u>288.0</u>	<u>24,159.8</u>	<u>27,680.5</u>	<u>28,959.4</u>	<u>29,171.9</u>
Central Services Account								
General Fund						60.1	60.1	60.1
Appropriated Special Fund								
Non-Approp. Special Fund					1,319.2			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,319.2</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>
AOC - Court Services								
General Fund	82.5	86.5	91.5	86.5	13,489.7	13,485.4	14,310.8	14,016.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					4,175.9	700.0	700.0	700.0
	<u>82.5</u>	<u>86.5</u>	<u>91.5</u>	<u>86.5</u>	<u>18,896.3</u>	<u>16,268.8</u>	<u>17,060.8</u>	<u>16,766.6</u>
AOC - Non-Judicial Services								
General Fund	46.0	47.0	47.0	47.0	4,904.0	4,950.8	5,298.8	5,300.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	474.1			
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>5,477.0</u>	<u>5,070.5</u>	<u>5,436.5</u>	<u>5,437.9</u>
TOTAL								
General Fund	1,167.7	1,183.7	1,224.7	1,203.7	104,351.5	114,924.0	124,624.9	123,237.5
Appropriated Special Fund	142.3	142.3	134.3	142.3	11,353.2	13,684.9	13,164.7	13,972.6
Non-Approp. Special Fund	18.3	18.3	18.3	18.3	41,568.9	7,865.8	7,094.9	7,094.9
	<u>1,328.3</u>	<u>1,344.3</u>	<u>1,377.3</u>	<u>1,364.3</u>	<u>157,273.6</u>	<u>136,474.7</u>	<u>144,884.5</u>	<u>144,305.0</u>

**Judicial
Supreme Court
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Supreme Court								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund					1,510.5	55.9	55.9	55.9
	<u>32.0</u>	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u>5,317.4</u>	<u>4,460.6</u>	<u>4,672.6</u>	<u>4,672.6</u>
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	1,193.5	1,143.7	1,143.7	1,143.7
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>1,193.5</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>
TOTAL								
General Fund	32.0	33.0	33.0	33.0	3,795.9	4,253.6	4,475.0	4,475.0
Appropriated Special Fund					11.0	151.1	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,704.0	1,199.6	1,199.6	1,199.6
	<u>42.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>6,510.9</u>	<u>5,604.3</u>	<u>5,816.3</u>	<u>5,816.3</u>

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

02-01-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,533.4	4,028.9	4,250.3	4,250.3				4,250.3
Appropriated Special Fund		9.4	0.0	0.0				0.0
Non-Approp. Special Fund		55.9	55.9	55.9				55.9
	3,533.4	4,094.2	4,306.2	4,306.2				4,306.2
Travel								
General Fund	15.9	15.2	15.2	15.2				15.2
Appropriated Special Fund	4.3	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	0.4							
	20.6	22.0	22.0	22.0				22.0
Contractual Services								
General Fund	201.6	168.4	168.4	168.4				168.4
Appropriated Special Fund	6.1	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,487.3							
	1,695.0	269.8	269.8	269.8				269.8
Energy								
General Fund	9.4	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	8.3	8.3	8.3				8.3
Supplies and Materials								
General Fund	35.6	32.8	32.8	32.8				32.8
Appropriated Special Fund	0.6	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	11.5							
	47.7	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	11.3							
	11.3	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		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0

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

02-01-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	3,795.9	4,253.6	4,475.0	4,475.0				4,475.0
Appropriated Special Fund	11.0	151.1	141.7	141.7				141.7
Non-Approp. Special Fund	1,510.5	55.9	55.9	55.9				55.9
	5,317.4	4,460.6	4,672.6	4,672.6				4,672.6
IPU REVENUES								
General Fund	83.7	60.0	60.0	60.0				60.0
Appropriated Special Fund	103.1	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	2,406.9	920.0	920.0	920.0				920.0
	2,593.7	1,142.0	1,142.0	1,142.0				1,142.0
POSITIONS								
General Fund	32.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.0	33.0	33.0	33.0				33.0

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

- Base adjustments include \$24.8 in Personnel Costs to annualize 1.0 FTE; and (\$9.4) ASF in Personnel Costs to reflect projected expenditures.

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

02-01-40					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,114.6	954.7	954.7	954.7				954.7
	<u>1,114.6</u>	<u>954.7</u>	<u>954.7</u>	<u>954.7</u>				<u>954.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	3.0	3.0	3.0				3.0
	<u>9.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	58.6	132.0	132.0	132.0				132.0
	<u>58.6</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	54.0	54.0	54.0				54.0
	<u>9.5</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	<u>1.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,193.5	1,143.7	1,143.7	1,143.7				1,143.7
	<u>1,193.5</u>	<u>1,143.7</u>	<u>1,143.7</u>	<u>1,143.7</u>				<u>1,143.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,149.4	1,243.0	1,243.0	1,243.0				1,243.0
	<u>1,149.4</u>	<u>1,243.0</u>	<u>1,243.0</u>	<u>1,243.0</u>				<u>1,243.0</u>

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

02-01-40					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3				10.3
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				10.3

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

02-02-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,560.3	4,850.9	5,837.5	5,048.4			707.2	5,755.6
Appropriated Special Fund	1,319.9	1,319.5	1,319.5	1,319.5				1,319.5
Non-Approp. Special Fund	768.0	769.7	769.7	769.7				769.7
	6,648.2	6,940.1	7,926.7	7,137.6			707.2	7,844.8
Travel								
General Fund								
Appropriated Special Fund	19.9	12.8	12.8	12.8				12.8
Non-Approp. Special Fund		6.2	6.2	6.2				6.2
	19.9	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	222.9	314.0	314.0	314.0				314.0
Non-Approp. Special Fund	18,072.0	6.0	6.0	6.0				6.0
	18,294.9	320.0	320.0	320.0				320.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	68.9	97.9	97.9	97.9				97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	68.9	104.9	104.9	104.9				104.9
Capital Outlay								
General Fund								
Appropriated Special Fund	17.2	25.0	25.0	25.0				25.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	17.2	50.0	50.0	50.0				50.0
Court Security								
General Fund								
Appropriated Special Fund	6.1	20.0	19.6	19.6				19.6
Non-Approp. Special Fund								
	6.1	20.0	19.6	19.6				19.6
TOTAL								
General Fund	4,560.3	4,850.9	5,837.5	5,048.4			707.2	5,755.6
Appropriated Special Fund	1,654.9	1,789.2	1,788.8	1,788.8				1,788.8
Non-Approp. Special Fund	18,840.0	813.9	813.9	813.9				813.9
	25,055.2	7,454.0	8,440.2	7,651.1			707.2	8,358.3
IPU REVENUES								
General Fund	174.3	507.1	507.1	507.1				507.1
Appropriated Special Fund	1,986.8	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	40,105.1	4,250.6	4,250.6	4,250.6				4,250.6
	42,266.2	7,164.5	7,164.5	7,164.5				7,164.5

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

02-02-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	37.5	37.5	46.5	37.5			8.0	45.5
Appropriated Special Fund	24.5	24.5	24.5	24.5				24.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	<u>69.0</u>	<u>69.0</u>	<u>78.0</u>	<u>69.0</u>			<u>8.0</u>	<u>77.0</u>

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

- Base adjustments include (\$0.4) ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$707.2 in Personnel Costs and 8.0 FTEs to support an increase in caseload. Do not recommend additional enhancements of \$81.9 and 1.0 FTE.

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

02-03-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	24,866.1	28,087.5	29,950.0	29,676.2			201.6	29,877.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	24,866.1	28,087.5	29,950.0	29,676.2			201.6	29,877.8
Travel								
General Fund	54.0	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	55.2	57.7	57.7	57.7				57.7
Contractual Services								
General Fund	326.8	422.4	422.4	422.4				422.4
Appropriated Special Fund								
Non-Approp. Special Fund	180.7							
	507.5	422.4	422.4	422.4				422.4
Supplies and Materials								
General Fund	260.4	206.8	209.5	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	38.0							
	298.4	206.8	209.5	206.8				206.8
Capital Outlay								
General Fund	34.3	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.3	41.4	41.4	41.4				41.4
Board of Canvass								
General Fund			80.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	80.0	0.0				0.0
Court Security								
General Fund								
Appropriated Special Fund	98.2	117.8	152.8	152.8				152.8
Non-Approp. Special Fund								
	98.2	117.8	152.8	152.8				152.8
Expungement Acts								
General Fund	121.5	627.3	635.1	635.1				635.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	121.5	627.3	635.1	635.1				635.1

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

02-03-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Jury Expenses								
General Fund	571.4	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	571.4	597.8	597.8	597.8				597.8
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,877.8							
	8,877.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	26,234.5	30,040.9	31,993.9	31,637.4			201.6	31,839.0
Appropriated Special Fund	98.2	117.8	152.8	152.8				152.8
Non-Approp. Special Fund	9,097.7							
	35,430.4	30,158.7	32,146.7	31,790.2			201.6	31,991.8
IPU REVENUES								
General Fund	2,753.5	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	100.6	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	16,104.9	270.0	270.0	270.0				270.0
	18,959.0	4,147.8	4,147.8	4,147.8				4,147.8
POSITIONS								
General Fund	322.5	330.5	331.5	328.5				328.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	322.5	330.5	331.5	328.5				328.5

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

- Base adjustments include \$35.0 ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$201.6 in Personnel to reflect projected expenditures. Do not recommend additional enhancements of \$72.2 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$80.0 in Board of Canvass in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for certifying elections. Do not recommend additional one-time funding of \$2.7 in Supplies and Materials.

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

02-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	10,574.9	11,729.4	12,690.0	12,467.8			110.0	12,577.8
Appropriated Special Fund	228.0	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	10,802.9	11,984.5	12,945.1	12,722.9			110.0	12,832.9
Travel								
General Fund	16.0	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.5							
	29.5	14.8	14.8	14.8				14.8
Contractual Services								
General Fund	208.2	230.4	230.8	230.4				230.4
Appropriated Special Fund								
Non-Approp. Special Fund	18.7							
	226.9	230.4	230.8	230.4				230.4
Supplies and Materials								
General Fund	73.7	85.6	87.1	85.6				85.6
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	80.1	85.6	87.1	85.6				85.6
Capital Outlay								
General Fund	8.1	9.6	26.5	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	8.1	13.6	30.5	13.6				13.6
Court Security								
General Fund								
Appropriated Special Fund	186.0	170.8	200.1	200.1				200.1
Non-Approp. Special Fund								
	186.0	170.8	200.1	200.1				200.1
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	691.9							
	691.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	10,880.9	12,069.8	13,049.2	12,808.2			110.0	12,918.2
Appropriated Special Fund	414.0	429.9	459.2	459.2				459.2
Non-Approp. Special Fund	730.5							
	12,025.4	12,499.7	13,508.4	13,267.4			110.0	13,377.4

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

02-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
IPU REVENUES								
General Fund	701.0	1,289.4	1,390.7	1,390.7				1,390.7
Appropriated Special Fund	380.9	417.8	381.0	381.0				381.0
Non-Approp. Special Fund	694.3	651.3	694.3	694.3				694.3
	1,776.2	2,358.5	2,466.0	2,466.0				2,466.0
POSITIONS								
General Fund	137.0	139.0	141.0	139.0				139.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	145.0	147.0	149.0	147.0				147.0

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

- Base adjustments include \$44.0 in Personnel Costs to annualize 2.0 FTEs; and \$29.3 ASF in Court Security to reflect projected expenditures.
- Recommend enhancement of \$110.0 in Personnel to reflect projected expenditures. Do not recommend additional enhancements of \$112.2 in Personnel Costs and 2.0 FTEs, \$0.4 in Contractual Services and \$1.5 in Supplies and Materials.
- Do not recommend one-time funding of \$16.9 in Capital Outlay.

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

02-08-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	19,985.7	22,422.3	24,344.4	23,351.4			649.5	24,000.9
Appropriated Special Fund	4,832.6	5,048.7	4,857.5	5,048.7			55.0	5,103.7
Non-Approp. Special Fund	64.0							
	24,882.3	27,471.0	29,201.9	28,400.1			704.5	29,104.6
Travel								
General Fund	12.3	12.4	31.5	12.4			1.7	14.1
Appropriated Special Fund	35.0	29.7	12.3	29.7				29.7
Non-Approp. Special Fund	71.1	21.5	21.5	21.5				21.5
	118.4	63.6	65.3	63.6			1.7	65.3
Contractual Services								
General Fund	160.9	175.5	365.8	175.5			3.3	178.8
Appropriated Special Fund	447.8	472.7	289.7	472.7				472.7
Non-Approp. Special Fund	1,626.5	1,850.9	1,850.9	1,850.9				1,850.9
	2,235.2	2,499.1	2,506.4	2,499.1			3.3	2,502.4
Supplies and Materials								
General Fund	48.1	48.1	137.8	48.1			1.5	49.6
Appropriated Special Fund	114.7	139.9	81.8	139.9				139.9
Non-Approp. Special Fund	21.7	9.1	9.1	9.1				9.1
	184.5	197.1	228.7	197.1			1.5	198.6
Capital Outlay								
General Fund								
Appropriated Special Fund	31.4	48.0	48.0	48.0				48.0
Non-Approp. Special Fund	15.7							
	47.1	48.0	48.0	48.0				48.0
Court Security								
General Fund								
Appropriated Special Fund	44.7	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	44.7	136.0	136.0	136.0				136.0
Expungement Acts								
General Fund	139.0	153.9	160.4	160.4				160.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	139.0	153.9	160.4	160.4				160.4
Family Court Civil Attorneys								
General Fund	460.9	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	460.9	464.4	464.4	464.4				464.4

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

02-08-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	110.5	320.0	320.0	320.0				320.0
	110.5	320.0	320.0	320.0				320.0
Technology								
General Fund								
Appropriated Special Fund	46.9	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	46.9	50.0	50.0	50.0				50.0
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	129.9	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	129.9	275.0	275.0	275.0				275.0
TOTAL								
General Fund	20,806.9	23,276.6	25,504.3	24,212.2			656.0	24,868.2
Appropriated Special Fund	5,683.0	6,200.0	5,750.3	6,200.0			55.0	6,255.0
Non-Approp. Special Fund	1,909.5	2,201.5	2,201.5	2,201.5				2,201.5
	28,399.4	31,678.1	33,456.1	32,613.7			711.0	33,324.7
IPU REVENUES								
General Fund	100.3	175.0	175.0	175.0				175.0
Appropriated Special Fund	4,119.3	4,812.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,217.0	1,799.9	1,799.9	1,799.9				1,799.9
	6,436.6	6,786.9	6,786.9	6,786.9				6,786.9
POSITIONS								
General Fund	261.7	261.7	272.7	262.7			5.0	267.7
Appropriated Special Fund	77.3	77.3	73.3	77.3				77.3
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	339.0	340.0	347.0	341.0			5.0	346.0

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

- Recommend enhancements of \$195.5 and \$55.0 ASF in Personnel Costs to reflect projected expenditures; and \$454.0 in Personnel Costs and 5.0 FTEs, \$1.7 in Travel, \$3.3 in Contractual Services, and \$1.5 in Supplies and Materials to support the new Sussex County Family Courthouse. Do not recommend additional enhancements of \$343.5 and (\$246.2) ASF in Personnel Costs and 6.0 FTEs and (4.0) ASF FTEs, \$17.4 and (\$17.4) ASF in Travel, \$183.0 and (\$183.0) ASF in Contractual Services, and \$58.1 and (\$58.1) ASF in Supplies and Materials.
- Recommend one-time funding of \$34.1 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for the new Sussex County Family Courthouse.

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

02-13-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	17,648.6	19,768.9	21,906.6	21,603.0			210.8	21,813.8
Appropriated Special Fund	1,835.9	2,337.5	2,227.7	2,530.9				2,530.9
Non-Approp. Special Fund								
	19,484.5	22,106.4	24,134.3	24,133.9			210.8	24,344.7
Travel								
General Fund	7.7	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	11.5	11.5	11.5				11.5
Contractual Services								
General Fund	1,766.7	1,945.5	1,967.2	1,945.5	23.8			1,969.3
Appropriated Special Fund								
Non-Approp. Special Fund	150.9	10.0	110.0	110.0				110.0
	1,917.6	1,955.5	2,077.2	2,055.5	23.8			2,079.3
Energy								
General Fund	97.3	104.7	104.7	104.7				104.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.3	104.7	104.7	104.7				104.7
Supplies and Materials								
General Fund	159.0	165.4	165.4	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	14.4	2.0	14.0	14.0				14.0
	173.4	167.4	179.4	179.4				179.4
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.0		10.0	10.0				10.0
	9.0	0.0	10.0	10.0				10.0
Court Security								
General Fund								
Appropriated Special Fund	326.6	396.2	396.4	396.4				396.4
Non-Approp. Special Fund								
	326.6	396.2	396.4	396.4				396.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,143.7	2,938.8	2,045.9	2,045.9				2,045.9
	2,143.7	2,938.8	2,045.9	2,045.9				2,045.9

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

02-13-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	19,679.3	21,996.0	24,155.4	23,830.1	23.8		210.8	24,064.7
Appropriated Special Fund	2,162.5	2,733.7	2,624.1	2,927.3				2,927.3
Non-Approp. Special Fund	2,318.0	2,950.8	2,179.9	2,179.9				2,179.9
	24,159.8	27,680.5	28,959.4	28,937.3	23.8		210.8	29,171.9
IPU REVENUES								
General Fund	3,030.3	2,600.0	3,030.0	3,030.0				3,030.0
Appropriated Special Fund	1,355.7	1,243.0	1,324.0	1,324.0				1,324.0
Non-Approp. Special Fund	2,480.0	2,978.8	2,300.0	2,300.0				2,300.0
	6,866.0	6,821.8	6,654.0	6,654.0				6,654.0
POSITIONS								
General Fund	248.5	248.5	261.5	256.5				256.5
Appropriated Special Fund	31.5	31.5	27.5	31.5				31.5
Non-Approp. Special Fund								
	280.0	280.0	289.0	288.0				288.0

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

- Base adjustments include \$335.4 in Personnel Costs to annualize 3.0 FTEs; \$299.5 in Personnel Costs and 5.0 FTEs to fully fund year two of Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly; and \$193.4 ASF in Personnel Costs and \$0.2 ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$21.7 in Contractual Services for lease escalators; and \$2.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$210.8 in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$392.3 and (\$303.2 ASF) in Personnel Costs, 5.0 FTEs and (4.0) ASF FTEs.

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

02-15-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
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	1,319.2							
	1,319.2	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	1,319.2							
	1,319.2	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	1,367.7							
	1,367.7	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 2024 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of State Court Administrator								
General Fund	36.0	37.0	38.0	37.0	6,392.6	5,986.0	6,248.2	6,112.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					3,350.3			
	<u>36.0</u>	<u>37.0</u>	<u>38.0</u>	<u>37.0</u>	<u>10,973.6</u>	<u>8,069.4</u>	<u>8,298.2</u>	<u>8,162.6</u>
Office of State Court Collections Enforc								
General Fund	9.0	9.0	11.0	9.0	840.7	670.3	803.5	721.1
Appropriated Special Fund								
Non-Approp. Special Fund					825.6	700.0	700.0	700.0
	<u>9.0</u>	<u>9.0</u>	<u>11.0</u>	<u>9.0</u>	<u>1,666.3</u>	<u>1,370.3</u>	<u>1,503.5</u>	<u>1,421.1</u>
Information Technology								
General Fund	34.0	37.0	39.0	37.0	5,798.3	6,352.7	6,764.2	6,688.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>37.0</u>	<u>39.0</u>	<u>37.0</u>	<u>5,798.3</u>	<u>6,352.7</u>	<u>6,764.2</u>	<u>6,688.0</u>
Law Libraries								
General Fund	3.5	3.5	3.5	3.5	458.1	476.4	494.9	494.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>458.1</u>	<u>476.4</u>	<u>494.9</u>	<u>494.9</u>
TOTAL								
General Fund	82.5	86.5	91.5	86.5	13,489.7	13,485.4	14,310.8	14,016.6
Appropriated Special Fund					1,230.7	2,083.4	2,050.0	2,050.0
Non-Approp. Special Fund					4,175.9	700.0	700.0	700.0
	<u>82.5</u>	<u>86.5</u>	<u>91.5</u>	<u>86.5</u>	<u>18,896.3</u>	<u>16,268.8</u>	<u>17,060.8</u>	<u>16,766.6</u>

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

02-17-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,516.3	3,410.7	3,672.9	3,672.9				3,672.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	3,519.0	3,410.7	3,672.9	3,672.9				3,672.9
Travel								
General Fund	11.0	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	15.3							
	26.3	10.8	10.8	10.8				10.8
Contractual Services								
General Fund	513.6	737.9	737.9	601.5	0.8			602.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,276.3							
	3,789.9	737.9	737.9	601.5	0.8			602.3
Supplies and Materials								
General Fund	70.2	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	71.0	78.0	78.0	78.0				78.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55.2							
	55.2	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	71.5	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.5	58.3	58.3	58.3				58.3
Court Appointed Attorneys/Involuntary Co								
General Fund	111.2	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.2	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			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	618.9	523.3	523.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	618.9	523.3	523.3	523.3				523.3
Judicial Services								
General Fund								
Appropriated Special Fund	1,230.7	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,230.7	2,050.0	2,050.0	2,050.0				2,050.0
Law Related Education								
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
New Castle County Courthouse								
General Fund	386.9	361.4	361.4	361.4				361.4
Appropriated Special Fund		33.4	0.0	0.0				0.0
Non-Approp. Special Fund								
	386.9	394.8	361.4	361.4				361.4
Retired Judges								
General Fund	72.6	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.6	100.0	100.0	100.0				100.0
Training								
General Fund	12.4	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.4	20.0	20.0	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	6,392.6	5,986.0	6,248.2	6,111.8	0.8			6,112.6
Appropriated Special Fund	1,230.7	2,083.4	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund	3,350.3							
	10,973.6	8,069.4	8,298.2	8,161.8	0.8			8,162.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	3,985.0							
	6,035.0	35.0	35.0	35.0				35.0
POSITIONS								
General Fund	36.0	37.0	38.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	37.0	38.0	37.0				37.0

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

- Base adjustments include \$20.0 in Personnel Costs to annualize 1.0 FTE; 1.0 FTE and (1.0) FTE to reflect critical workforce needs; (\$136.4) in Contractual Services to reflect a reduction in lease expenses; and (\$33.4) ASF in New Castle County Courthouse to reflect projected expenditures.
- Recommend inflation and volume adjustment \$0.8 in Contractual Services to reflect an increase in fleet operating costs.

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

02-17-03					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	793.6	619.3	755.6	673.2				673.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	793.6	619.3	755.6	673.2				673.2
Travel								
General Fund	0.2	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	2.9	2.9	2.9				2.9
Contractual Services								
General Fund	28.9	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	30.1	33.0	33.0	33.0				33.0
Energy								
General Fund		3.1	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.1	0.0	0.0				0.0
Supplies and Materials								
General Fund	18.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	12.0	12.0	12.0				12.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	824.4	700.0	700.0	700.0				700.0
	824.4	700.0	700.0	700.0				700.0
TOTAL								
General Fund	840.7	670.3	803.5	721.1				721.1
Appropriated Special Fund								
Non-Approp. Special Fund	825.6	700.0	700.0	700.0				700.0
	1,666.3	1,370.3	1,503.5	1,421.1				1,421.1
IPU REVENUES								
General Fund	0.4	110.5	110.5	110.5				110.5
Appropriated Special Fund								
Non-Approp. Special Fund	980.8	700.0	700.0	700.0				700.0
	981.2	810.5	810.5	810.5				810.5

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

02-17-03					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund	9.0	9.0	11.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	11.0	9.0				9.0

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

- Base adjustments include (\$3.1) in Energy to reflect projected expenditures.
- Do not recommend enhancement of \$82.4 in Personnel Costs and 2.0 FTEs.

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

02-17-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	3,580.3	3,646.8	4,183.6	3,982.1		125.3		4,107.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,580.3	3,646.8	4,183.6	3,982.1		125.3		4,107.4
Travel								
General Fund	10.1	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	12.8	12.8	12.8				12.8
Contractual Services								
General Fund	485.0	521.5	396.2	521.5		-125.3		396.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	485.0	521.5	396.2	521.5		-125.3		396.2
Supplies and Materials								
General Fund	48.1	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.1	28.6	28.6	28.6				28.6
Capital Outlay								
General Fund		216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	216.8	216.8	216.8				216.8
Technology Maintenance								
General Fund	1,674.8	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,674.8	1,926.2	1,926.2	1,926.2				1,926.2
TOTAL								
General Fund	5,798.3	6,352.7	6,764.2	6,688.0				6,688.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,798.3	6,352.7	6,764.2	6,688.0				6,688.0
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	34.0	37.0	39.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	37.0	39.0	37.0				37.0

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

- Base adjustments include \$89.4 in Personnel Costs to annualize 3.0 FTEs.
- Recommend structural changes of \$125.3 in Personnel Costs and (\$125.3) in Contractual Services to reflect projected expenditures.
- Do not recommend enhancements of \$76.2 in Personnel Costs and 2.0 FTEs.

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

02-17-05					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	204.8	220.7	239.2	239.2				239.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.8	220.7	239.2	239.2				239.2
Travel								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	145.2	102.8	102.8	102.8				102.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.2	102.8	102.8	102.8				102.8
Supplies and Materials								
General Fund	107.4	152.9	152.9	152.9				152.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.4	152.9	152.9	152.9				152.9
TOTAL								
General Fund	458.1	476.4	494.9	494.9				494.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	458.1	476.4	494.9	494.9				494.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	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 2024 level of service.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Public Guardian								
General Fund	11.0	11.0	11.0	11.0	759.2	858.0	914.0	914.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>858.1</u>	<u>977.7</u>	<u>1,051.7</u>	<u>1,051.7</u>
Office of the Child Advocate								
General Fund	29.0	30.0	30.0	30.0	3,530.0	3,513.3	3,767.2	3,768.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	306.3			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>3,836.3</u>	<u>3,513.3</u>	<u>3,767.2</u>	<u>3,768.6</u>
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	5.0	5.0	524.7	485.7	517.5	517.5
Appropriated Special Fund								
Non-Approp. Special Fund					167.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>692.5</u>	<u>485.7</u>	<u>517.5</u>	<u>517.5</u>
DE Nrsng Hm Rsdnts Qlty Assre Cm								
General Fund	1.0	1.0	1.0	1.0	90.1	93.8	100.1	100.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>90.1</u>	<u>93.8</u>	<u>100.1</u>	<u>100.1</u>
TOTAL								
General Fund	46.0	47.0	47.0	47.0	4,904.0	4,950.8	5,298.8	5,300.2
Appropriated Special Fund	1.0	1.0	1.0	1.0	98.9	119.7	137.7	137.7
Non-Approp. Special Fund	1.0	0.0	0.0	0.0	474.1			
	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>	<u>5,477.0</u>	<u>5,070.5</u>	<u>5,436.5</u>	<u>5,437.9</u>

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

02-18-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	724.6	820.0	876.0	876.0				876.0
Appropriated Special Fund	98.9	76.7	94.7	76.7			18.0	94.7
Non-Approp. Special Fund								
	823.5	896.7	970.7	952.7			18.0	970.7
Travel								
General Fund	1.3	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	18.2	30.7	30.7	30.7				30.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.2	30.7	30.7	30.7				30.7
Supplies and Materials								
General Fund	8.9	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9	3.4	3.4	3.4				3.4
Capital Outlay								
General Fund	5.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	0.0	0.0	0.0				0.0
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	0.3	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.5	0.5	0.5				0.5
TOTAL								
General Fund	759.2	858.0	914.0	914.0				914.0
Appropriated Special Fund	98.9	119.7	137.7	119.7			18.0	137.7
Non-Approp. Special Fund								
	858.1	977.7	1,051.7	1,033.7			18.0	1,051.7

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

02-18-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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 enhancement of \$18.0 ASF in Personnel Costs to reflect projected expenditures.

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

02-18-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,955.0	2,888.5	3,142.4	3,142.4				3,142.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,955.0	2,888.5	3,142.4	3,142.4				3,142.4
Travel								
General Fund	10.9	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	11.0							
	21.9	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	76.6	75.5	75.5	75.5	1.4			76.9
Appropriated Special Fund								
Non-Approp. Special Fund	269.1							
	345.7	75.5	75.5	75.5	1.4			76.9
Energy								
General Fund	3.6	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	3.8	4.5	4.5	4.5				4.5
Supplies and Materials								
General Fund	15.7	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.6							
	28.3	15.3	15.3	15.3				15.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	13.4	0.0	0.0	0.0				0.0
Child Attorney								
General Fund	389.7	386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	389.7	386.5	386.5	386.5				386.5
Ivy Davis Scholarship Fund								
General Fund	67.9	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	67.9	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Youth in Transition								
General Fund	10.6	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.6	60.0	60.0	60.0				60.0
TOTAL								
General Fund	3,530.0	3,513.3	3,767.2	3,767.2	1.4			3,768.6
Appropriated Special Fund								
Non-Approp. Special Fund	306.3							
	3,836.3	3,513.3	3,767.2	3,767.2	1.4			3,768.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	610.0							
	610.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	29.0	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	30.0	30.0	30.0	30.0				30.0

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

- Base adjustments include \$43.1 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$1.4 in Contractual Services to reflect an increase in fleet and operating costs.

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

02-18-06					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	450.7	416.2	448.0	448.0				448.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	450.7	416.2	448.0	448.0				448.0
Travel								
General Fund	4.3	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	18.0							
	22.3	3.0	3.0	3.0				3.0
Contractual Services								
General Fund	62.6	60.1	60.1	60.1				60.1
Appropriated Special Fund								
Non-Approp. Special Fund	89.5							
	152.1	60.1	60.1	60.1				60.1
Supplies and Materials								
General Fund	7.1	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	60.3							
	67.4	6.4	6.4	6.4				6.4
TOTAL								
General Fund	524.7	485.7	517.5	517.5				517.5
Appropriated Special Fund								
Non-Approp. Special Fund	167.8							
	692.5	485.7	517.5	517.5				517.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	151.4							
	151.4	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 2024 level of service.

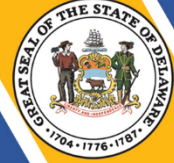
Judicial
AOC - Non-Judicial Services
DE Nrsng Hm Rsdnts Qlty Assre Cm
Internal Program Unit Summary

02-18-07					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	88.0	89.3	95.6	95.6				95.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	88.0	89.3	95.6	95.6				95.6
Travel								
General Fund	1.5	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	2.0	2.0	2.0				2.0
Contractual Services								
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	0.2	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	1.0	1.0	1.0				1.0
TOTAL								
General Fund	90.1	93.8	100.1	100.1				100.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.1	93.8	100.1	100.1				100.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	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 2024 level of service.

Executive



Executive

Office of the Governor

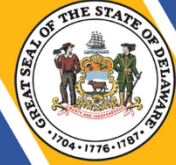
Office of Management and Budget

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

Criminal Justice

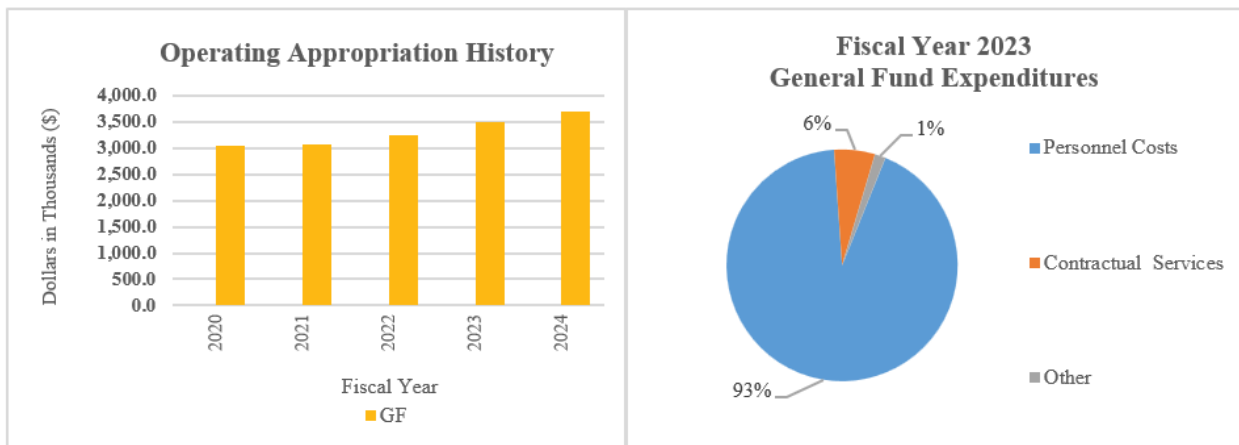
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Delaware State Housing Authority



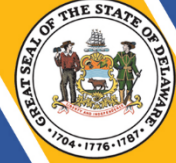
At a Glance

- 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
- Invest and administer American Rescue Plan Act and Bipartisan Infrastructure Law federal funding meeting public health, public safety, and economic challenges and improving Delaware’s infrastructure for the next generation.



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.

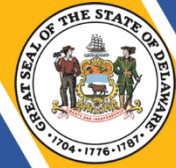


On the Web

For more information, visit governor.delaware.gov.

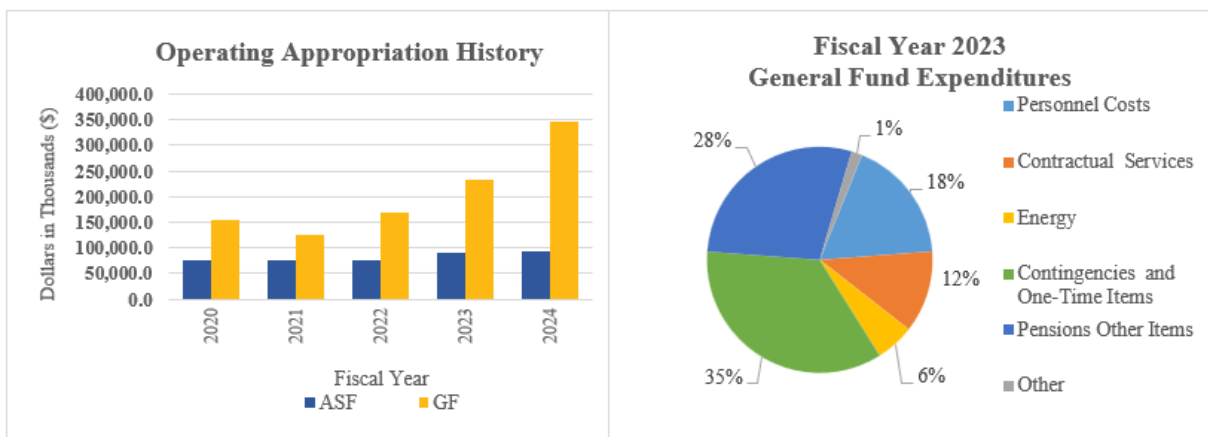
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 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.



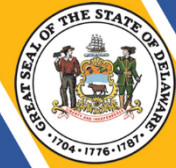
Overview

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.

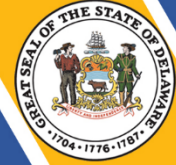
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	10,000	10,500	11,000
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	5	4	2
10-02-32	Pensions			
	# of active employees	46,628	47,000	48,000
	# of retirees	35,730	36,000	37,000
	# of pension applications processed	2,182	2,200	2,300
	\$ pension payroll processed monthly (millions)	70.9	73.1	76.1
	\$ total value of Pension Fund (millions)	13,200.0	14,000.0	15,000.0
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed/handled by each staff member	307,093	275,000	275,000
10-02-42	Fleet Management			
	% of fleet utilization – blocked	60	80	80
	% of fleet utilization – pool	44.7	65	65

Office of Management and Budget



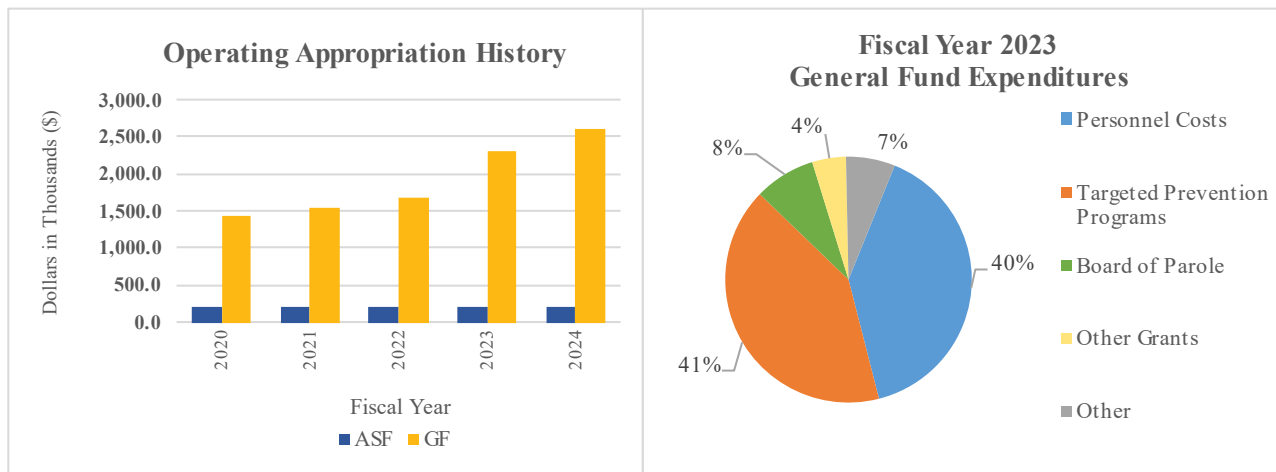
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-02-44	Contracting			
	\$ central contract spend (millions)	315.1	300.0	310.0
	# of awarded vendors managed per procurement officer	77	80	80
10-02-45	Delaware Surplus Services			
	\$ surplus property revenue (millions)	3.3	3.8	3.8
10-02-46	Food Distribution			
	Average pounds of food delivered per staff member	813,763	750,000	750,000
10-02-47	Payroll Human Resources Statewide Technology (PHRST)			
	Average # of employees paid per pay period	42,922	43,780	44,655
	# of live checks	15,548	15,600	15,600
	# of on-demand checks	1,148	1,250	1,250
	# of benefit programs	185	185	185
	# of salary plans	397	400	410
	\$ payroll processed (billions)	2.72	2.73	2.84
10-02-50	Facilities Management			
	Average number of square feet maintained by each maintenance staff member	49,379	46,505	49,239

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 2023, CJC awarded \$17.2 million to 201 programs and continued to administer an additional \$24.8 million in other active grants.

Criminal Justice Council



The Criminal Justice Council supports the Domestic Violence Coordinating Council (DVCC), which was legislatively created to improve Delaware’s response to domestic violence and sexual assault. Much of the work is guided through 11 active committees of the DVCC, six Family Justice Center Work Groups, the Domestic Violence Intervention Certification Panel, and the Fatal Incident Review Team. In Fiscal Year 2023, the DVCC facilitated three virtual educational workshops on domestic violence for 30 participants, one virtual workshop on teen dating violence for 25 high school students, one virtual training on domestic violence for 32 medical professionals, one in-person training on teen dating violence for 450 high school students, and one in-person training on strangulation to 96 law enforcement professionals. The DVCC also provided five resource and awareness-raising tables: one for 1,300 high school students, one for college students, and three at conferences for professionals in victim advocacy, substance abuse, mental health, and the courts.

On the Web

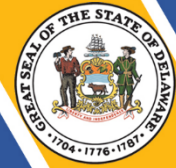
For more information about CJC, visit cjc.delaware.gov.

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

Performance Measures

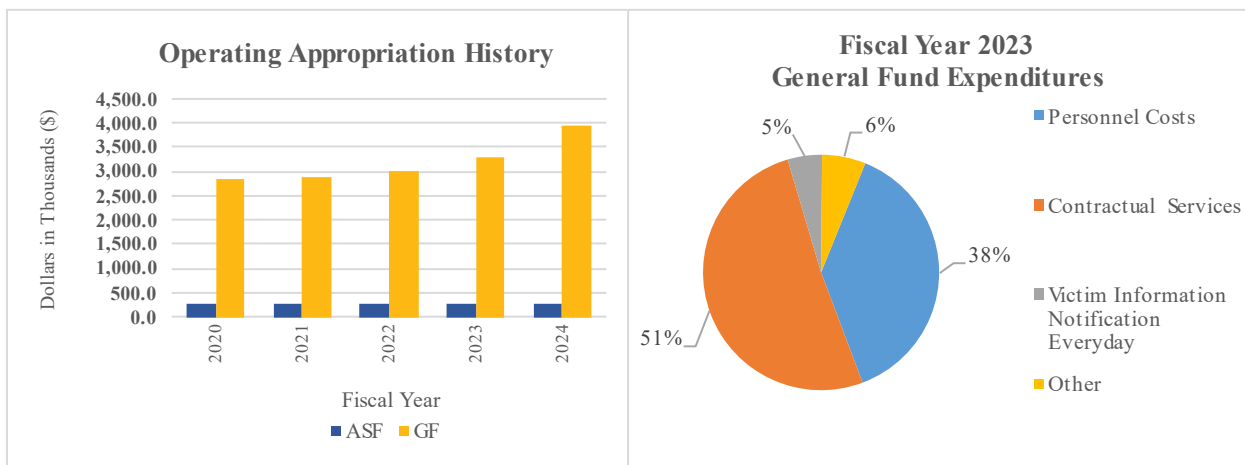
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	17.2	19	19
	# of sub-grants:			
	awarded	201	215	215
	active	417	435	435
	# of videophone sites	126	126	126
# of training hours provided	45	50	50	
# of public outreach events	15	15	15	

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.



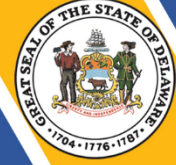
Overview

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

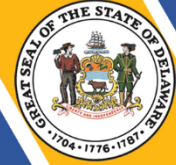


On the Web

For more information, visit deljis.delaware.gov.

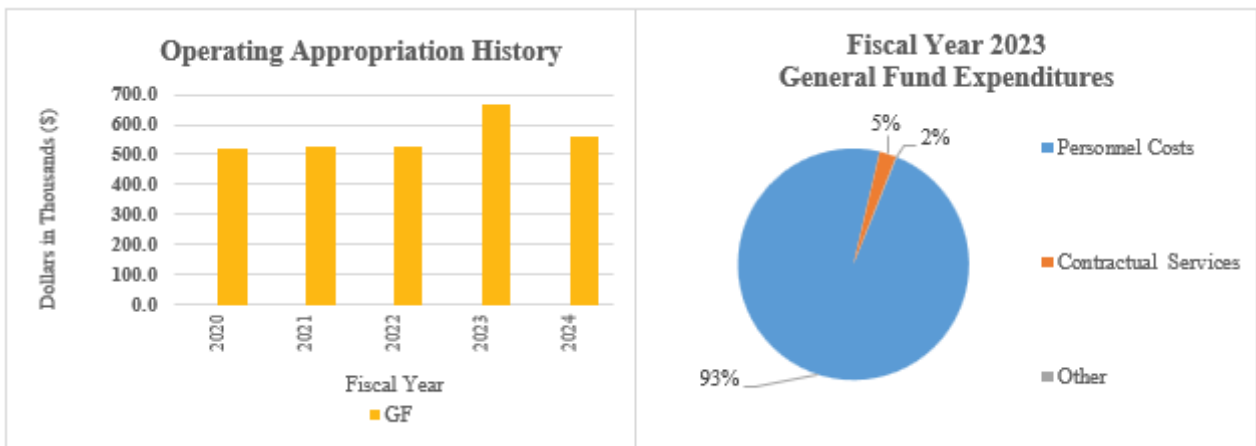
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended	
10-07-02	<i>Delaware Justice Information System</i>				
	# of system maintenance requests	1,728	1,750	1,750	
	# of reports created	86	125	125	
	# of criminal justice users	11,796	12,000	12,000	
	# of unauthorized disseminations and security research	143	145	145	
	# of police prosecution cases	37,983	38,000	38,000	
	# of users trained	1,610	1,500	1,500	
	# of help desk calls	11,214	13,000	13,000	
	# of Victim Information and Notification Everyday searches	1,547,423	1,550,000	1,550,000	
	Electronically Presented Documents:				
	Complaints	257,378	260,000	260,000	
	Warrants	24,898	25,000	25,000	
	Criminal summons	6,625	6,650	6,650	
	Tickets	143,026	145,000	145,000	
	e-Parking	3,291	3,300	3,300	
	e-Crash	37,548	38,000	38,000	
	e-Tow	22,122	22,200	22,200	
	e-Impaired driving report	4,616	4,620	4,620	
	e-Warning/Civil citations	38,866	39,000	39,000	



At a Glance

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



Overview

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

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

On the Web

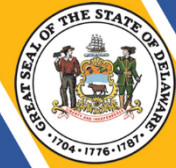
For more information, visit sac.delaware.gov.

Statistical Analysis Center



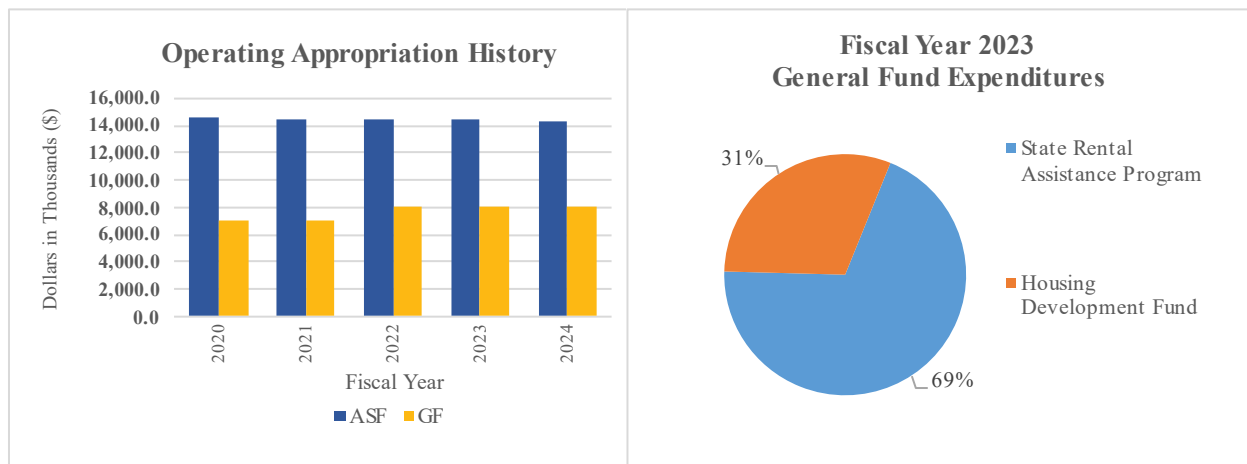
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 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	32	40	40
	# of Committee/Subcommittee Staffed	8	7	7



At a Glance

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



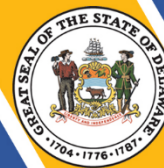
Overview

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

On the Web

For more information, visit destatehousing.com.

Delaware State Housing Authority



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-08-01	<i>Delaware State Housing Authority</i>			
	% of constituent inquiries responded to within 30 days	100	100	100
	Affordable Rental Housing			
	# of units preserved by rehabilitation	252	200	200
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	12	125	125
	# of SRAP vouchers - base	400	380	535
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	435	460	510
	Homeownership Assistance			
	# of loans assisted by homeownership programs	965	1,000	1,200
	# of down payment/closing cost/other homeownership	849	1,000	1,200
	# of major or emergency rehabilitations performed	113	350	350
	Neighborhood Assistance Act			
	# of organizations	19	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	\$ of funds allocated (millions)	11.0	5.5	6.0
	Private investment leverage ratio	1:11	1:15	1:15

**EXECUTIVE
DEPARTMENT SUMMARY**

10-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Governor								
General Fund	29.0	30.0	30.0	29.0	3,605.1	3,706.4	3,934.1	3,847.1
Appropriated Special Fund								
Non-Approp. Special Fund					52,192.2			
	<u>29.0</u>	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>55,797.3</u>	<u>3,706.4</u>	<u>3,934.1</u>	<u>3,847.1</u>
Office of Management and Budget								
General Fund	192.0	200.0	216.0	214.0	98,027.8	347,020.4	353,390.3	395,411.7
Appropriated Special Fund	116.8	119.8	124.8	121.8	30,175.9	93,346.2	98,202.1	98,084.1
Non-Approp. Special Fund	9.2	9.2	9.2	9.2	1,914,967.1	825,927.6	825,927.6	825,927.6
	<u>318.0</u>	<u>329.0</u>	<u>350.0</u>	<u>345.0</u>	<u>2,043,170.8</u>	<u>1,266,294.2</u>	<u>1,277,520.0</u>	<u>1,319,423.4</u>
Criminal Justice								
General Fund	46.1	41.0	44.0	43.0	7,218.4	7,082.7	7,795.7	7,489.3
Appropriated Special Fund					19.1	472.5	472.5	472.5
Non-Approp. Special Fund	14.9	17.0	17.0	17.0	14,671.5	8,746.9	8,746.9	8,746.9
	<u>61.0</u>	<u>58.0</u>	<u>61.0</u>	<u>60.0</u>	<u>21,909.0</u>	<u>16,302.1</u>	<u>17,015.1</u>	<u>16,708.7</u>
DE State Housing Authority								
General Fund					13,035.8	8,000.0	8,000.0	8,000.0
Appropriated Special Fund	3.0	2.0	2.0	2.0	198.5	14,323.9	14,338.6	14,338.6
Non-Approp. Special Fund	2.0	0.0	0.0	0.0	10,434.4	0.0	0.0	0.0
	<u>5.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>23,668.7</u>	<u>22,323.9</u>	<u>22,338.6</u>	<u>22,338.6</u>
TOTAL								
General Fund	267.1	271.0	290.0	286.0	121,887.1	365,809.5	373,120.1	414,748.1
Appropriated Special Fund	119.8	121.8	126.8	123.8	30,393.5	108,142.6	113,013.2	112,895.2
Non-Approp. Special Fund	26.1	26.2	26.2	26.2	1,992,265.2	834,674.5	834,674.5	834,674.5
	<u>413.0</u>	<u>419.0</u>	<u>443.0</u>	<u>436.0</u>	<u>2,144,545.8</u>	<u>1,308,626.6</u>	<u>1,320,807.8</u>	<u>1,362,317.8</u>

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

10-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,331.5	3,353.2	3,580.9	3,580.9		-88.0		3,492.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,331.5	3,353.2	3,580.9	3,580.9		-88.0		3,492.9
Travel								
General Fund	4.4	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.4	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	206.9	255.1	255.1	255.1	1.0			256.1
Appropriated Special Fund								
Non-Approp. Special Fund	52,190.4							
	52,397.3	255.1	255.1	255.1	1.0			256.1
Supplies and Materials								
General Fund	14.6	20.1	20.1	20.1				20.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	16.4	20.1	20.1	20.1				20.1
Operations								
General Fund	7.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8							
Woodburn Expenses								
General Fund	39.9	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.9	70.0	70.0	70.0				70.0
TOTAL								
General Fund	3,605.1	3,706.4	3,934.1	3,934.1	1.0	-88.0		3,847.1
Appropriated Special Fund								
Non-Approp. Special Fund	52,192.2							
	55,797.3	3,706.4	3,934.1	3,934.1	1.0	-88.0		3,847.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59,388.9							
	59,388.9							

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

10-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	29.0	30.0	30.0	30.0		-1.0		29.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.0	30.0	30.0	30.0		-1.0		29.0

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

- Base adjustments include \$25.0 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$88.0) in Personnel Costs and (1.0) FTE Administrative Management to Department of Education, Student Support (95-01-03) to reflect workload.

**Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	20.3	21.3	23.3	20.3	2,458.4	2,771.5	3,072.9	2,925.9
Appropriated Special Fund	3.0	3.0	3.0	3.0	1,173.8	2,025.0	2,055.0	2,055.0
Non-Approp. Special Fund	0.7	0.7	0.7	0.7	131.2			
	<u>24.0</u>	<u>25.0</u>	<u>27.0</u>	<u>24.0</u>	<u>3,763.4</u>	<u>4,796.5</u>	<u>5,127.9</u>	<u>4,980.9</u>
Budget Development and Planning								
General Fund	18.5	18.5	24.5	25.5	2,304.2	3,707.2	4,796.3	4,796.3
Appropriated Special Fund	7.5	7.5	7.5	7.5	984.6	1,878.3	1,908.3	1,908.3
Non-Approp. Special Fund					2,687.0			
	<u>26.0</u>	<u>26.0</u>	<u>32.0</u>	<u>33.0</u>	<u>5,975.8</u>	<u>5,585.5</u>	<u>6,704.6</u>	<u>6,704.6</u>
Contingencies and One-Time Items								
General Fund					36,592.5	278,395.0	279,738.2	321,831.8
Appropriated Special Fund						55,000.0	55,000.0	55,000.0
Non-Approp. Special Fund					16,639.4			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>53,231.9</u>	<u>333,395.0</u>	<u>334,738.2</u>	<u>376,831.8</u>
Pensions								
General Fund					25,782.6	29,483.3	30,318.3	30,318.3
Appropriated Special Fund	62.0	64.0	66.0	66.0	7,737.0	9,199.6	9,700.6	9,700.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,884,866.1	825,720.1	825,720.1	825,720.1
	<u>63.0</u>	<u>65.0</u>	<u>67.0</u>	<u>67.0</u>	<u>1,918,385.7</u>	<u>864,403.0</u>	<u>865,739.0</u>	<u>865,739.0</u>
Mail/Courier Services								
General Fund	8.0	8.0	8.0	8.0	560.3	654.3	695.7	705.5
Appropriated Special Fund					1,846.7	2,240.1	2,240.1	2,240.1
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,407.0</u>	<u>2,894.4</u>	<u>2,935.8</u>	<u>2,945.6</u>
Fleet Management								
General Fund								
Appropriated Special Fund	28.0	29.0	32.0	29.0	16,761.7	20,390.6	24,622.5	24,504.5
Non-Approp. Special Fund								
	<u>28.0</u>	<u>29.0</u>	<u>32.0</u>	<u>29.0</u>	<u>16,761.7</u>	<u>20,390.6</u>	<u>24,622.5</u>	<u>24,504.5</u>
Contracting								
General Fund	22.5	24.5	24.5	24.5	1,869.7	2,043.6	2,400.5	2,400.5
Appropriated Special Fund	1.5	1.5	1.5	1.5	132.2	232.7	240.7	240.7
Non-Approp. Special Fund								
	<u>24.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>2,001.9</u>	<u>2,276.3</u>	<u>2,641.2</u>	<u>2,641.2</u>
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0	347.6	464.2	479.2	479.2
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>347.6</u>	<u>464.2</u>	<u>479.2</u>	<u>479.2</u>
Food Distribution								
General Fund	3.7	3.7	3.7	3.7	231.5	309.9	350.9	350.9
Appropriated Special Fund	3.3	3.3	3.3	3.3	181.4	859.6	870.6	870.6
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	919.9	207.5	207.5	207.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,332.8</u>	<u>1,377.0</u>	<u>1,429.0</u>	<u>1,429.0</u>
PHRST								
General Fund	33.0	35.0	35.0	35.0	3,897.6	3,781.7	4,057.9	4,057.9
Appropriated Special Fund	5.5	5.5	5.5	5.5	578.8	654.9	679.9	679.9
Non-Approp. Special Fund	5.5	5.5	5.5	5.5	538.9			
	<u>44.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>5,015.3</u>	<u>4,436.6</u>	<u>4,737.8</u>	<u>4,737.8</u>

**Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY**

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Facilities Management								
General Fund	86.0	89.0	97.0	97.0	24,331.0	25,873.9	27,959.6	28,024.6
Appropriated Special Fund	2.0	2.0	2.0	2.0	432.1	401.2	405.2	405.2
Non-Approp. Special Fund					9,184.6			
	<u>88.0</u>	<u>91.0</u>	<u>99.0</u>	<u>99.0</u>	<u>33,947.7</u>	<u>26,275.1</u>	<u>28,364.8</u>	<u>28,429.8</u>
TOTAL								
General Fund	192.0	200.0	216.0	214.0	98,027.8	347,020.4	353,390.3	395,411.7
Appropriated Special Fund	116.8	119.8	124.8	121.8	30,175.9	93,346.2	98,202.1	98,084.1
Non-Approp. Special Fund	<u>9.2</u>	<u>9.2</u>	<u>9.2</u>	<u>9.2</u>	<u>1,914,967.1</u>	<u>825,927.6</u>	<u>825,927.6</u>	<u>825,927.6</u>
	<u>318.0</u>	<u>329.0</u>	<u>350.0</u>	<u>345.0</u>	<u>2,043,170.8</u>	<u>1,266,294.2</u>	<u>1,277,520.0</u>	<u>1,319,423.4</u>

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

10-02-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,259.0	2,360.5	2,608.6	2,514.4				2,514.4
Appropriated Special Fund	153.2	408.0	438.0	408.0	30.0			438.0
Non-Approp. Special Fund	131.1							
	2,543.3	2,768.5	3,046.6	2,922.4	30.0			2,952.4
Travel								
General Fund	5.3	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	11.4	11.4	11.4				11.4
Contractual Services								
General Fund	115.3	131.3	131.3	131.3	0.5			131.8
Appropriated Special Fund	1,007.6	1,515.0	1,515.0	1,515.0				1,515.0
Non-Approp. Special Fund	0.1							
	1,123.0	1,646.3	1,646.3	1,646.3	0.5			1,646.8
Supplies and Materials								
General Fund	31.0	63.1	89.8	63.1				63.1
Appropriated Special Fund	13.0	102.0	102.0	102.0				102.0
Non-Approp. Special Fund								
	44.0	165.1	191.8	165.1				165.1
Capital Outlay								
General Fund	47.8	205.2	231.8	205.2				205.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.8	205.2	231.8	205.2				205.2
TOTAL								
General Fund	2,458.4	2,771.5	3,072.9	2,925.4	0.5			2,925.9
Appropriated Special Fund	1,173.8	2,025.0	2,055.0	2,025.0	30.0			2,055.0
Non-Approp. Special Fund	131.2							
	3,763.4	4,796.5	5,127.9	4,950.4	30.5			4,980.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.5							
	53.5							

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

10-02-05					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	20.3	21.3	23.3	20.3				20.3
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				0.7
	24.0	25.0	27.0	24.0				24.0

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 \$30.0 ASF in Personnel Costs to reflect projected expenditures; and \$0.5 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancements of \$94.2 in Personnel Costs and 2.0 FTEs, \$26.6 in Supplies and Materials, and \$26.7 in Capital Outlay.

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

10-02-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,110.8	3,444.6	3,934.6	3,934.6				3,934.6
Appropriated Special Fund	666.6	904.0	934.0	904.0	30.0			934.0
Non-Approp. Special Fund	198.4							
	2,975.8	4,348.6	4,868.6	4,838.6	30.0			4,868.6
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	5.9	8.1	8.1	8.1				8.1
Non-Approp. Special Fund								
	6.4	8.6	8.6	8.6				8.6
Contractual Services								
General Fund	77.1	156.6	755.7	156.6			599.1	755.7
Appropriated Special Fund	226.5	413.0	413.0	413.0				413.0
Non-Approp. Special Fund	2,486.8							
	2,790.4	569.6	1,168.7	569.6			599.1	1,168.7
Supplies and Materials								
General Fund	10.0	26.5	26.5	26.5				26.5
Appropriated Special Fund	4.4	17.2	17.2	17.2				17.2
Non-Approp. Special Fund	1.8							
	16.2	43.7	43.7	43.7				43.7
Capital Outlay								
General Fund	28.1	1.0	1.0	1.0				1.0
Appropriated Special Fund	81.2	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	109.3	37.0	37.0	37.0				37.0
Budget Automation - Operations								
General Fund	77.7	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.7	78.0	78.0	78.0				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	2,304.2	3,707.2	4,796.3	4,197.2			599.1	4,796.3
Appropriated Special Fund	984.6	1,878.3	1,908.3	1,878.3	30.0			1,908.3
Non-Approp. Special Fund	2,687.0							
	5,975.8	5,585.5	6,704.6	6,075.5	30.0		599.1	6,704.6

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

10-02-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,559.3	3,350.0	3,350.0	3,350.0				3,350.0
Non-Approp. Special Fund	10,208.4							
	14,767.7	3,350.0	3,350.0	3,350.0				3,350.0
POSITIONS								
General Fund	18.5	18.5	24.5	25.5				25.5
Appropriated Special Fund	7.5	7.5	7.5	7.5				7.5
Non-Approp. Special Fund								
	26.0	26.0	32.0	33.0				33.0

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

- Base adjustments include 7.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$30.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend enhancements of \$60.3 in Contractual Services for the State Land Inventory Project; \$188.8 in Contractual Services for Salary Analysis and Capital Budgeting Software; and \$350.0 in Contractual Services for Foundational GIS Data Fund.

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

10-02-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Contractual Services								
General Fund							2,500.0	2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund	7,696.4							
	7,696.4						2,500.0	2,500.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,871.2							
	8,871.2							
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	71.8							
	71.8							
Ag Production Assistance Program								
General Fund							2,000.0	2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
							2,000.0	2,000.0
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
Behavioral Health Consortium								
General Fund	246.7	1,075.0	1,075.0	1,075.0				1,075.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.7	1,075.0	1,075.0	1,075.0				1,075.0
Body Camera Program								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Child Care								
General Fund							6,065.2	6,065.2
Appropriated Special Fund								
Non-Approp. Special Fund								
							6,065.2	6,065.2

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

10-02-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Civil Indigent Services								
General Fund		600.0	600.0	600.0				600.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		600.0	600.0	600.0				600.0
DE Demographic Studies								
General Fund			100.0				100.0	100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
			100.0				100.0	100.0
Early Childhood and Preschool Contingency								
General Fund		10,347.9	10,347.9	10,347.9		-10,347.9		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		10,347.9	10,347.9	10,347.9		-10,347.9		0.0
Education Compensation Contingency								
General Fund		40,000.0	40,000.0	40,000.0		-40,000.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		40,000.0	40,000.0	40,000.0		-40,000.0		0.0
Elder Tax Relief & Ed Exp Fund								
General Fund	30,141.8	28,789.3	28,789.3	28,789.3	1,000.0			29,789.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	30,141.8	28,789.3	28,789.3	28,789.3	1,000.0			29,789.3
ERP Operational Funds								
General Fund			1,243.2					
Appropriated Special Fund								
Non-Approp. Special Fund								
			1,243.2					0.0
Expungement Acts								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Health Care Services Contingency								
General Fund		800.0	800.0	800.0				800.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		800.0	800.0	800.0				800.0

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

10-02-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Housing/Landlord Contingency								
General Fund		1,569.6	1,569.6	1,569.6		-1,569.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,569.6	1,569.6	1,569.6		-1,569.6		0.0
Judicial Nominating Committee								
General Fund		8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		8.0	8.0	8.0				8.0
KIDS Count								
General Fund	191.0	100.5	100.5	100.5				100.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	191.0	100.5	100.5	100.5				100.5
Legal Fees								
General Fund	2,923.7	1,071.0	1,071.0	1,071.0				1,071.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,923.7	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								
		150.0	150.0	150.0				150.0
Marijuana Control Act								
General Fund						1,144.9		1,144.9
Appropriated Special Fund								
Non-Approp. Special Fund								
						1,144.9		1,144.9
Mental Health and Speech Lang Prog								
General Fund							10,000.0	10,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
							10,000.0	10,000.0
Operations								
General Fund	2,020.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,020.0							0.0

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

10-02-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Paid Mil Lve								
General Fund		297.6	297.6	297.6		-297.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	297.6	297.6	297.6		-297.6		0.0
Permit to Purchase Contingency								
General Fund							1,100.0	1,100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
							1,100.0	1,100.0
Prior Years' Obligations								
General Fund		450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		450.0	450.0	450.0				450.0
Salary/OEC Contingency								
General Fund		185,044.6	185,044.6	2,843.5	218,862.8	40,297.6		262,003.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	185,044.6	185,044.6	2,843.5	218,862.8	40,297.6		262,003.9
Skill Nurs Facil								
General Fund		5,000.0	5,000.0	5,000.0		-5,000.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		5,000.0	5,000.0	5,000.0		-5,000.0		0.0
Suppl/Diag Breast Exam								
General Fund		217.5	217.5	217.5		-217.5		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		217.5	217.5	217.5		-217.5		0.0
Technology								
General Fund	12.7	374.0	374.0	374.0				374.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.7	374.0	374.0	374.0				374.0
Vet Tax Relief Edu Exp Fund								
General Fund	1,056.6	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,056.6	2,500.0	2,500.0	2,500.0				2,500.0

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

10-02-11					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	36,592.5	278,395.0	279,738.2	96,193.9	219,862.8	-15,990.1	21,765.2	321,831.8
Appropriated Special Fund		55,000.0	55,000.0	55,000.0				55,000.0
Non-Approp. Special Fund	16,639.4							
	<u>53,231.9</u>	<u>333,395.0</u>	<u>334,738.2</u>	<u>151,193.9</u>	<u>219,862.8</u>	<u>-15,990.1</u>	<u>21,765.2</u>	<u>376,831.8</u>
IPU REVENUES								
General Fund	1.3							
Appropriated Special Fund								
Non-Approp. Special Fund	-86,756.7							
	<u>-86,755.4</u>							<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include (\$182,201.1) in Salary/OEC Contingency to reflect reallocation to agencies.
- Recommend inflation and volume adjustments \$218,862.8 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments; and \$1,000.0 in Elder Tax Relief and Education Expense Fund to reflect projected expenditures.
- Recommend structural changes of (\$10,347.9) in Early Childhood and Preschool Contingency to Department of Health and Social Services, Social Services (35-07-01) to reflect projected expenditures; (\$40,000.0) in Education Compensation Contingency and \$40,000.0 in Salary/OEC Contingency to reflect projected expenditures; (\$1,569.6) in Housing/Landlord Contingency to Department of Justice (15-01-01) to reflect projected expenditures; (\$297.6) in Contingency – Paid Military Leave and \$297.6 in Salary/OEC Contingency to reflect projected expenditures; (\$5,000.0) in Contingency – Skilled Nursing Facilities to Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; (\$217.5) in Contingency - Supplemental/Diagnostic Breast Examinations to Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; and \$1,144.9 in Marijuana Control Act from Department of Safety and Homeland Security, Division of Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures.
- Recommend enhancements of \$2,500.0 in Contractual Services for Secure End User Services; \$6,065.2 in Child Care for Purchase of Care expanded eligibility to 200% of Federal Poverty Level; \$100.0 in DE Demographic Studies for public school demographic projection study; \$1,100.0 in Permit to Purchase to support Senate Bill 2 of the 152nd General Assembly; \$10,000.0 in Mental Health Services to support House Bill 200 of the 152nd General Assembly; and \$2,000.0 in Agricultural Production Assistance Program to support House Bill 87 of the 152nd General Assembly.
- Recommend one-time funding of \$1,243.2 in ERP Cloud Migration for enterprise resource planning software migration, \$1,817.2 in Permit to Purchase to support Senate Bill 2 of the 152nd General Assembly; \$250.0 in State Fleet EVs for the purchase of electric/hybrid vehicles to support House Bill 9 of the 152nd General Assembly; \$100.0 in Life Science Talent Pipeline to support biotechnology; and \$1,000.0 in Trauma Informed Services Contingency to support agencies due to federal funding loss in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

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

10-02-32								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,955.1	6,558.3	7,049.3	6,638.3	270.0		141.0	7,049.3
Non-Approp. Special Fund	885,435.7	467,661.8	467,661.8	467,661.8				467,661.8
	891,390.8	474,220.1	474,711.1	474,300.1	270.0		141.0	474,711.1
Travel								
General Fund								
Appropriated Special Fund	12.5	16.4	16.4	16.4				16.4
Non-Approp. Special Fund								
	12.5	16.4	16.4	16.4				16.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,645.9	1,900.6	1,910.6	1,900.6	10.0			1,910.6
Non-Approp. Special Fund	679,560.5	190,199.2	190,199.2	190,199.2				190,199.2
	681,206.4	192,099.8	192,109.8	192,099.8	10.0			192,109.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	48.4	50.8	50.8	50.8				50.8
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	48.4	51.8	51.8	51.8				51.8
Capital Outlay								
General Fund								
Appropriated Special Fund		5.5	5.5	5.5				5.5
Non-Approp. Special Fund								
	0.0	5.5	5.5	5.5				5.5
Health Insurance - Retirees in CSPP								
General Fund	2,428.9	4,067.3	4,067.3	4,067.3				4,067.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,428.9	4,067.3	4,067.3	4,067.3				4,067.3
Other Items								
General Fund								
Appropriated Special Fund	75.1	668.0	668.0	668.0				668.0
Non-Approp. Special Fund	319,869.9	167,858.1	167,858.1	167,858.1				167,858.1
	319,945.0	168,526.1	168,526.1	168,526.1				168,526.1
Pensions - Paraplegic Veterans								
General Fund	19.5	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.5	51.0	51.0	51.0				51.0

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

10-02-32								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Pensions - Retirees in CSPP								
General Fund	23,334.2	25,365.0	26,200.0	25,365.0	835.0			26,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	23,334.2	25,365.0	26,200.0	25,365.0	835.0			26,200.0
TOTAL								
General Fund	25,782.6	29,483.3	30,318.3	29,483.3	835.0			30,318.3
Appropriated Special Fund	7,737.0	9,199.6	9,700.6	9,279.6	280.0		141.0	9,700.6
Non-Approp. Special Fund	1,884,866.1	825,720.1	825,720.1	825,720.1				825,720.1
	1,918,385.7	864,403.0	865,739.0	864,483.0	1,115.0		141.0	865,739.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	7,700.0	7,500.0	7,500.0	7,500.0				7,500.0
Non-Approp. Special Fund	1,910,310.3	830,000.0	830,000.0	830,000.0				830,000.0
	1,918,010.3	837,500.0	837,500.0	837,500.0				837,500.0
POSITIONS								
General Fund								
Appropriated Special Fund	62.0	64.0	66.0	64.0			2.0	66.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	63.0	65.0	67.0	65.0			2.0	67.0

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

- Base adjustments include \$80.0 ASF in Personnel Costs to annualize 2.0 ASF FTEs.
- Recommend inflation and volume adjustments of \$270.0 ASF in Personnel Costs to reflect projected expenditures; \$10.0 ASF in Contractual Services for lease escalators; and \$835.0 in Pensions - Retirees in Closed State Police Pension Plan to reflect projected expenditures.
- Recommend enhancement of \$141.0 ASF in Personnel Costs and 2.0 ASF FTEs State Human Resource Analyst IV for retirement centralization pilot.

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

10-02-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	443.1	498.2	539.6	539.6				539.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	443.1	498.2	539.6	539.6				539.6
Contractual Services								
General Fund	98.1	130.7	130.7	130.7	9.8			140.5
Appropriated Special Fund	1,846.7	2,233.1	2,233.1	2,233.1				2,233.1
Non-Approp. Special Fund								
	1,944.8	2,363.8	2,363.8	2,363.8	9.8			2,373.6
Energy								
General Fund	3.7	7.7	7.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	7.7	7.7	7.7				7.7
Supplies and Materials								
General Fund	15.4	17.7	17.7	17.7				17.7
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	15.4	19.7	19.7	19.7				19.7
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
		5.0	5.0	5.0				5.0
TOTAL								
General Fund	560.3	654.3	695.7	695.7	9.8			705.5
Appropriated Special Fund	1,846.7	2,240.1	2,240.1	2,240.1				2,240.1
Non-Approp. Special Fund								
	2,407.0	2,894.4	2,935.8	2,935.8	9.8			2,945.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,791.2	2,350.0	2,350.0	2,350.0				2,350.0
Non-Approp. Special Fund								
	1,791.2	2,350.0	2,350.0	2,350.0				2,350.0

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

10-02-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 \$9.8 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,754.5	2,257.4	2,489.3	2,278.3	93.0			2,371.3
Non-Approp. Special Fund								
	1,754.5	2,257.4	2,489.3	2,278.3	93.0			2,371.3
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	4,446.3	3,354.0	4,454.0	3,354.0	1,100.0			4,454.0
Non-Approp. Special Fund								
	4,446.3	3,354.0	4,454.0	3,354.0	1,100.0			4,454.0
Energy								
General Fund								
Appropriated Special Fund	30.7	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	30.7	41.0	41.0	41.0				41.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	2,113.9	4,075.0	4,075.0	4,075.0				4,075.0
Non-Approp. Special Fund								
	2,113.9	4,075.0	4,075.0	4,075.0				4,075.0
Capital Outlay								
General Fund								
Appropriated Special Fund	15.6	311.0	311.0	311.0				311.0
Non-Approp. Special Fund								
	15.6	311.0	311.0	311.0				311.0
Cars & Wagons								
General Fund								
Appropriated Special Fund	8,304.3	9,619.7	12,519.7	9,619.7	2,900.0			12,519.7
Non-Approp. Special Fund								
	8,304.3	9,619.7	12,519.7	9,619.7	2,900.0			12,519.7
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	96.4	727.2	727.2	727.2				727.2
Non-Approp. Special Fund								
	96.4	727.2	727.2	727.2				727.2

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

10-02-42					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund								
Appropriated Special Fund	16,761.7	20,390.6	24,622.5	20,411.5	4,093.0			24,504.5
Non-Approp. Special Fund								
	16,761.7	20,390.6	24,622.5	20,411.5	4,093.0			24,504.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	17,433.8	12,920.0	12,920.0	12,920.0				12,920.0
Non-Approp. Special Fund								
	17,433.8	12,920.0	12,920.0	12,920.0				12,920.0
POSITIONS								
General Fund								
Appropriated Special Fund	28.0	29.0	32.0	29.0				29.0
Non-Approp. Special Fund								
	28.0	29.0	32.0	29.0				29.0

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

- Base adjustments include \$20.9 ASF in Personnel Costs to annualize 1.0 ASF FTE.
- Recommend inflation and volume adjustments of \$93.0 ASF in Personnel Costs to reflect projected expenditures; \$1,100.0 ASF in Contractual Services to reflect projected expenditures; and \$2,900.0 ASF in Cars and Wagons to reflect projected expenditures.
- Do not recommend enhancements of \$118.0 ASF in Personnel Costs and 3.0 ASF FTEs, \$1,100.0 ASF in Contractual Services, and \$2,900.0 ASF in Cars and Wagons.

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

10-02-44								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,755.7	1,890.4	2,111.8	2,111.8				2,111.8
Appropriated Special Fund	132.2	232.7	240.7	232.7	8.0			240.7
Non-Approp. Special Fund								
	1,887.9	2,123.1	2,352.5	2,344.5	8.0			2,352.5
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	107.7	127.8	263.3	127.8	31.0		104.5	263.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.7	127.8	263.3	127.8	31.0		104.5	263.3
Energy								
General Fund	4.4	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.4	11.4	11.4	11.4				11.4
Supplies and Materials								
General Fund	1.9	11.1	11.1	11.1				11.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	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	1,869.7	2,043.6	2,400.5	2,265.0	31.0		104.5	2,400.5
Appropriated Special Fund	132.2	232.7	240.7	232.7	8.0			240.7
Non-Approp. Special Fund								
	2,001.9	2,276.3	2,641.2	2,497.7	39.0		104.5	2,641.2
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	22.5	24.5	24.5	24.5				24.5
Appropriated Special Fund	1.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	24.0	26.0	26.0	26.0				26.0

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

- Base adjustments include \$85.0 in Personnel Costs to annualize 2.0 FTEs.
- Recommend inflation and volume adjustments of \$8.0 ASF in Personnel Costs to reflect projected expenditures; and \$31.0 in Contractual Services for lease escalators.
- Recommend enhancement of \$104.5 in Contractual Services for software licensing costs.

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

10-02-45					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	231.7	362.7	377.7	362.7	15.0			377.7
Non-Approp. Special Fund								
	231.7	362.7	377.7	362.7	15.0			377.7
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	52.1	51.7	51.7	51.7				51.7
Non-Approp. Special Fund								
	52.1	51.7	51.7	51.7				51.7
Energy								
General Fund								
Appropriated Special Fund	2.7	18.7	18.7	18.7				18.7
Non-Approp. Special Fund								
	2.7	18.7	18.7	18.7				18.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	5.5	9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	5.5	9.0	9.0	9.0				9.0
Capital Outlay								
General Fund								
Appropriated Special Fund	55.6	21.1	21.1	21.1				21.1
Non-Approp. Special Fund								
	55.6	21.1	21.1	21.1				21.1
TOTAL								
General Fund								
Appropriated Special Fund	347.6	464.2	479.2	464.2	15.0			479.2
Non-Approp. Special Fund								
	347.6	464.2	479.2	464.2	15.0			479.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	748.6	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	748.6	700.0	700.0	700.0				700.0

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

10-02-45								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	179.4	244.6	285.6	285.6				285.6
Appropriated Special Fund	90.1	242.8	253.8	242.8	11.0			253.8
Non-Approp. Special Fund	133.2	116.0	116.0	116.0				116.0
	402.7	603.4	655.4	644.4	11.0			655.4
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	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	56.4	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	750.8	91.5	91.5	91.5				91.5
	808.5	152.8	152.8	152.8				152.8
Energy								
General Fund	45.2	58.4	58.4	58.4				58.4
Appropriated Special Fund	18.7	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	63.9	83.4	83.4	83.4				83.4
Supplies and Materials								
General Fund	5.6	5.6	5.6	5.6				5.6
Appropriated Special Fund	16.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	35.9							
	57.7	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		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
TOTAL								
General Fund	231.5	309.9	350.9	350.9				350.9
Appropriated Special Fund	181.4	859.6	870.6	859.6	11.0			870.6
Non-Approp. Special Fund	919.9	207.5	207.5	207.5				207.5
	1,332.8	1,377.0	1,429.0	1,418.0	11.0			1,429.0

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

10-02-46					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	327.4	825.0	825.0	825.0				825.0
Non-Approp. Special Fund	961.0	224.5	224.5	224.5				224.5
	1,288.4	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 \$11.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-47								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,251.4	3,002.7	3,278.9	3,278.9				3,278.9
Appropriated Special Fund	561.8	627.1	652.1	627.1	25.0			652.1
Non-Approp. Special Fund	538.9							
	<u>4,352.1</u>	<u>3,629.8</u>	<u>3,931.0</u>	<u>3,906.0</u>	<u>25.0</u>			<u>3,931.0</u>
Travel								
General Fund								
Appropriated Special Fund	2.7	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>2.7</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Fund	384.7	738.7	738.7	738.7				738.7
Appropriated Special Fund	13.6	21.3	21.3	21.3				21.3
Non-Approp. Special Fund								
	<u>398.3</u>	<u>760.0</u>	<u>760.0</u>	<u>760.0</u>				<u>760.0</u>
Energy								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Supplies and Materials								
General Fund	27.4	22.8	22.8	22.8				22.8
Appropriated Special Fund	0.7	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>28.1</u>	<u>27.8</u>	<u>27.8</u>	<u>27.8</u>				<u>27.8</u>
Capital Outlay								
General Fund	34.1	16.0	16.0	16.0				16.0
Appropriated Special Fund		0.5	0.5	0.5				0.5
Non-Approp. Special Fund								
	<u>34.1</u>	<u>16.5</u>	<u>16.5</u>	<u>16.5</u>				<u>16.5</u>
Operations								
General Fund	200.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>200.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	3,897.6	3,781.7	4,057.9	4,057.9				4,057.9
Appropriated Special Fund	578.8	654.9	679.9	654.9	25.0			679.9
Non-Approp. Special Fund	538.9							
	<u>5,015.3</u>	<u>4,436.6</u>	<u>4,737.8</u>	<u>4,712.8</u>	<u>25.0</u>			<u>4,737.8</u>

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

10-02-47					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	456.4	650.0	650.0	650.0				650.0
Non-Approp. Special Fund								
	<u>456.5</u>	<u>650.0</u>	<u>650.0</u>	<u>650.0</u>				<u>650.0</u>
POSITIONS								
General Fund	33.0	35.0	35.0	35.0				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
	<u>44.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>

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

- Base adjustments include \$55.0 in Personnel Costs to annualize 2.0 FTEs.
- Recommend inflation and volume adjustment of \$25.0 ASF in Personnel Costs to reflect projected expenditures.

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

10-02-50								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	6,065.9	6,770.7	7,763.6	7,299.5		158.0	306.1	7,763.6
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	6,065.9	6,770.7	7,763.6	7,299.5		158.0	306.1	7,763.6
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	11,091.7	11,569.5	12,532.3	11,569.5	167.4	223.4	637.0	12,597.3
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund	6,801.8							
	17,893.5	11,584.5	12,547.3	11,584.5	167.4	223.4	637.0	12,612.3
Energy								
General Fund	5,466.9	5,828.0	5,828.0	5,828.0				5,828.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	5,466.9	5,828.0	5,828.0	5,828.0				5,828.0
Supplies and Materials								
General Fund	1,231.4	1,490.0	1,620.0	1,490.0		50.0	80.0	1,620.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	38.3							
	1,269.7	1,490.0	1,620.0	1,490.0		50.0	80.0	1,620.0
Capital Outlay								
General Fund	303.7	213.7	213.7	213.7				213.7
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	2,344.5							
	2,648.2	213.7	213.7	213.7				213.7
Absalom Jones Building								
General Fund								
Appropriated Special Fund	414.5	368.6	372.6	368.6	4.0			372.6
Non-Approp. Special Fund								
	414.5	368.6	372.6	368.6	4.0			372.6
Leased Facilities								
General Fund								
Appropriated Special Fund	17.6	17.6	17.6	17.6				17.6
Non-Approp. Special Fund								
	17.6	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	171.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	171.4	0.0	0.0	0.0				0.0
TOTAL								
General Fund	24,331.0	25,873.9	27,959.6	26,402.7	167.4	431.4	1,023.1	28,024.6
Appropriated Special Fund	432.1	401.2	405.2	401.2	4.0			405.2
Non-Approp. Special Fund	9,184.6							
	33,947.7	26,275.1	28,364.8	26,803.9	171.4	431.4	1,023.1	28,429.8
IPU REVENUES								
General Fund	320.8							
Appropriated Special Fund	412.6	1,942.2	1,942.2	1,942.2				1,942.2
Non-Approp. Special Fund	15,289.4							
	16,022.8	1,942.2	1,942.2	1,942.2				1,942.2
POSITIONS								
General Fund	86.0	89.0	97.0	89.0			8.0	97.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	88.0	91.0	99.0	91.0			8.0	99.0

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

- Base adjustments include \$61.0 in Personnel Costs to annualize 2.0 FTEs.
- Recommend inflation and volume adjustments of \$102.4 in Contractual Services for set aside annual contract increases; \$65.0 in Contractual Services to reflect an increase in fleet operating costs; and \$4.0 ASF in Absalom Jones Building to reflect projected expenditures.
- Recommend structural changes of \$158.0 in Personnel Costs, \$223.4 in Contractual Services, and \$50.0 in Supplies and Materials from Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.
- Recommend enhancements of \$306.1 in Personnel Costs and 8.0 FTEs, \$571.0 in Contractual Services, and \$80.0 in Supplies and Materials to support new state facilities; and \$66.0 in Contractual Services for software licensing costs.

**Executive
Criminal Justice
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Criminal Justice Council								
General Fund	23.0	18.0	19.0	19.0	3,376.9	2,590.7	2,957.5	2,776.6
Appropriated Special Fund					8.7	212.5	212.5	212.5
Non-Approp. Special Fund	14.0	17.0	17.0	17.0	14,173.7	8,746.9	8,746.9	8,746.9
	37.0	35.0	36.0	36.0	17,559.3	11,550.1	11,916.9	11,736.0
Delaware Justice Information System								
General Fund	15.0	16.0	18.0	17.0	3,306.0	3,932.1	4,240.3	4,114.8
Appropriated Special Fund					10.4	260.0	260.0	260.0
Non-Approp. Special Fund					454.3			
	15.0	16.0	18.0	17.0	3,770.7	4,192.1	4,500.3	4,374.8
Statistical Analysis Center								
General Fund	8.1	7.0	7.0	7.0	535.5	559.9	597.9	597.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.0	0.0	0.0	43.5			
	9.0	7.0	7.0	7.0	579.0	559.9	597.9	597.9
TOTAL								
General Fund	46.1	41.0	44.0	43.0	7,218.4	7,082.7	7,795.7	7,489.3
Appropriated Special Fund					19.1	472.5	472.5	472.5
Non-Approp. Special Fund	14.9	17.0	17.0	17.0	14,671.5	8,746.9	8,746.9	8,746.9
	61.0	58.0	61.0	60.0	21,909.0	16,302.1	17,015.1	16,708.7

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

10-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,074.2	1,662.1	1,783.2	1,807.8				1,807.8
Appropriated Special Fund								
Non-Approp. Special Fund	888.1	696.0	696.0	696.0				696.0
	<u>1,962.3</u>	<u>2,358.1</u>	<u>2,479.2</u>	<u>2,503.8</u>				<u>2,503.8</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.1	82.9	82.9	82.9				82.9
	<u>48.1</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
Contractual Services								
General Fund	22.4	49.8	255.8	49.8	0.5			50.3
Appropriated Special Fund								
Non-Approp. Special Fund	13,213.9	115.8	115.8	115.8				115.8
	<u>13,236.3</u>	<u>165.6</u>	<u>371.6</u>	<u>165.6</u>	<u>0.5</u>			<u>166.1</u>
Supplies and Materials								
General Fund	2.5	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund	23.6	36.1	36.1	36.1				36.1
	<u>26.1</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>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	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Board of Parole								
General Fund	215.9	213.3	236.8	239.6				239.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>215.9</u>	<u>213.3</u>	<u>236.8</u>	<u>239.6</u>				<u>239.6</u>
Dom. Violence Coord. Council								
General Fund	14.9	42.7	42.7	42.7				42.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.9</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								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Local Law Enforcement Education								
General Fund	138.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	138.4							
Other Grants								
General Fund	119.2	119.2	132.6	132.6				132.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.2	119.2	132.6	132.6				132.6
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								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Targeted Prevention Programs								
General Fund	1,789.4		2.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,789.4		2.8					
Video Phone Fund								
General Fund								
Appropriated Special Fund	8.7	212.5	212.5	212.5				212.5
Non-Approp. Special Fund								
	8.7	212.5	212.5	212.5				212.5
TOTAL								
General Fund	3,376.9	2,590.7	2,957.5	2,776.1	0.5			2,776.6
Appropriated Special Fund	8.7	212.5	212.5	212.5				212.5
Non-Approp. Special Fund	14,173.7	8,746.9	8,746.9	8,746.9				8,746.9
	17,559.3	11,550.1	11,916.9	11,735.5	0.5			11,736.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	125.5	222.0	222.0	222.0				222.0
Non-Approp. Special Fund	14,210.9	8,835.3	8,835.3	8,835.3				8,835.3
	14,336.4	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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	23.0	18.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund	14.0	17.0	17.0	17.0				17.0
	<u>37.0</u>	<u>35.0</u>	<u>36.0</u>	<u>36.0</u>				36.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$24.6 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$0.5 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$6.0 in Contractual Services.
- Recommend one-time funding of \$200.0 in Technology in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for a new grants management system.

**Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary**

10-07-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,267.8	1,415.4	1,707.5	1,504.2			77.8	1,582.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,267.8	1,415.4	1,707.5	1,504.2			77.8	1,582.0
Travel								
General Fund	2.2	5.3	5.3	5.3				5.3
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	0.8							
	4.0	6.3	6.3	6.3				6.3
Contractual Services								
General Fund	1,199.6	2,084.6	2,089.0	2,084.6	4.4			2,089.0
Appropriated Special Fund	8.3	251.4	251.4	251.4				251.4
Non-Approp. Special Fund	453.4							
	1,661.3	2,336.0	2,340.4	2,336.0	4.4			2,340.4
Supplies and Materials								
General Fund	81.7	92.1	92.1	92.1				92.1
Appropriated Special Fund	1.1	7.6	7.6	7.6				7.6
Non-Approp. Special Fund	0.1							
	82.9	99.7	99.7	99.7				99.7
Delaware Criminal Justice Information System								
General Fund	500.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	500.0							0.0
Expungement Acts								
General Fund	97.9	173.1	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.9	173.1	180.0	180.0				180.0
VINE								
General Fund	156.8	161.6	166.4	161.6	4.8			166.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.8	161.6	166.4	161.6	4.8			166.4
TOTAL								
General Fund	3,306.0	3,932.1	4,240.3	4,027.8	9.2		77.8	4,114.8
Appropriated Special Fund	10.4	260.0	260.0	260.0				260.0
Non-Approp. Special Fund	454.3							
	3,770.7	4,192.1	4,500.3	4,287.8	9.2		77.8	4,374.8

**Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary**

10-07-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	134.2	260.0	260.0	260.0				260.0
Non-Approp. Special Fund	602.3							
	736.5	260.0	260.0	260.0				260.0
POSITIONS								
General Fund	15.0	16.0	18.0	16.0			1.0	17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	16.0	18.0	16.0			1.0	17.0

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

- Recommend inflation and volume adjustments of \$4.4 in Contractual Services for lease escalator; and \$4.8 in VINE for annual contract escalator.
- Recommend enhancement of \$77.8 in Personnel Costs and 1.0 FTE Strategic Information Systems Project Leader to reflect workload. Do not recommend additional enhancement of \$125.5 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$15.1 in Probation Reform in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for system modifications necessary to support probation reform per Senate Bill 4 of the 152nd General Assembly.

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

10-07-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	521.6	515.4	553.4	553.4				553.4
Appropriated Special Fund								
Non-Approp. Special Fund	41.6							
	563.2	515.4	553.4	553.4				553.4
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	13.5	40.7	40.7	40.7				40.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.9							
	15.4	40.7	40.7	40.7				40.7
Supplies and Materials								
General Fund	0.4	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	3.1	3.1	3.1				3.1
TOTAL								
General Fund	535.5	559.9	597.9	597.9				597.9
Appropriated Special Fund								
Non-Approp. Special Fund	43.5							
	579.0	559.9	597.9	597.9				597.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.5							
	43.5							
POSITIONS								
General Fund	8.1	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.9	0.0	0.0	0.0				0.0
	9.0	7.0	7.0	7.0				7.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

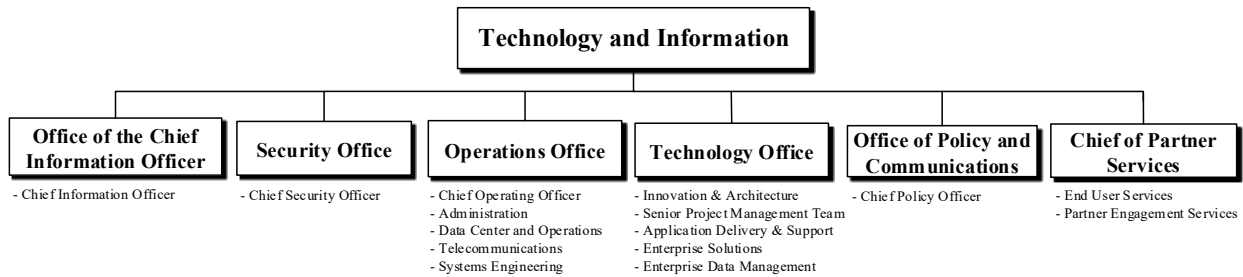
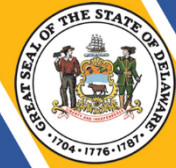
**Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary**

10-08-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	198.2	323.9	338.6	323.9			14.7	338.6
Non-Approp. Special Fund	41.4	0.0	0.0	0.0				0.0
	239.6	323.9	338.6	323.9			14.7	338.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,393.0							
	10,393.0							
Housing Development Fund								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund	0.3	14,000.0	14,000.0	14,000.0				14,000.0
Non-Approp. Special Fund								
	4,000.3	18,000.0	18,000.0	18,000.0				18,000.0
State Rental Assistance Program								
General Fund	9,035.8	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,035.8	4,000.0	4,000.0	4,000.0				4,000.0
TOTAL								
General Fund	13,035.8	8,000.0	8,000.0	8,000.0				8,000.0
Appropriated Special Fund	198.5	14,323.9	14,338.6	14,323.9			14.7	14,338.6
Non-Approp. Special Fund	10,434.4	0.0	0.0	0.0				0.0
	23,668.7	22,323.9	22,338.6	22,323.9			14.7	22,338.6
IPU REVENUES								
General Fund		8,000.0	8,000.0	8,000.0				8,000.0
Appropriated Special Fund	193.5	14,323.9	14,338.6	14,338.6				14,338.6
Non-Approp. Special Fund	10,445.3	0.0	0.0	0.0				0.0
	10,638.8	22,323.9	22,338.6	22,338.6				22,338.6
POSITIONS								
General Fund								
Appropriated Special Fund	3.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	2.0							
	5.0	2.0	2.0	2.0				2.0

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

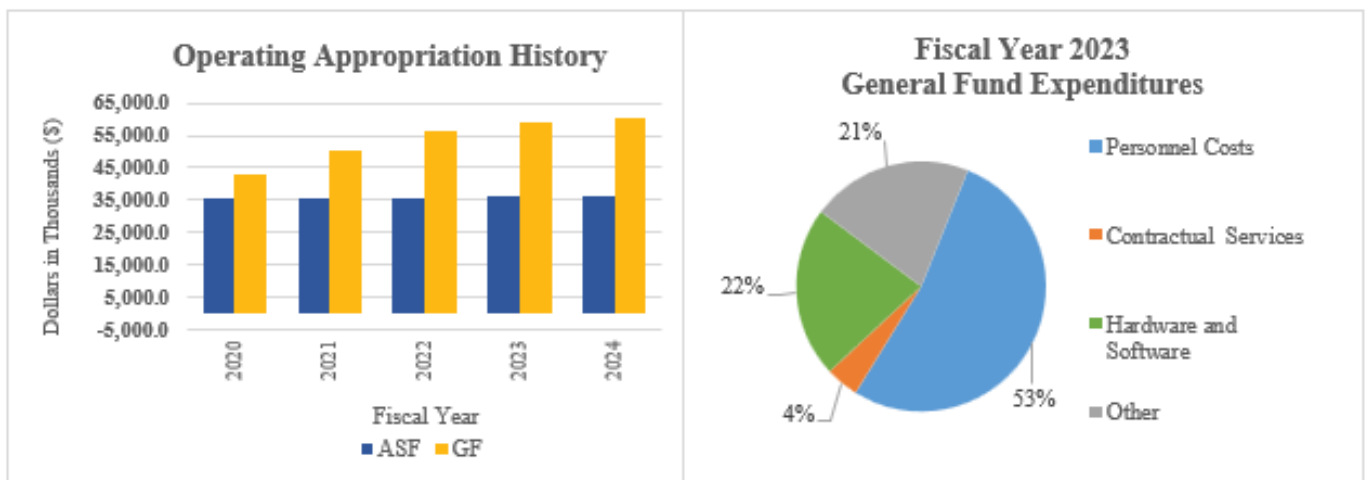
- Recommend enhancement of \$14.7 ASF in Personnel Costs to reflect projected expenditures.

Technology and Information

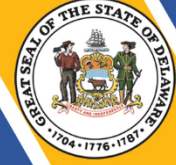


At a Glance

- 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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 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	5.5	3.0	3.0
11-03-01	Chief Operating Officer			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.11	3.35	3.35
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 (%)	93.2	92.5	92.5

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Chief Information Officer								
General Fund	7.0	9.0	9.0	9.0	8,326.0	7,590.5	2,484.4	2,484.9
Appropriated Special Fund								
Non-Approp. Special Fund					5,295.1			
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>13,621.1</u>	<u>7,590.5</u>	<u>2,484.4</u>	<u>2,484.9</u>
Security Office								
General Fund	11.0	16.0	16.0	16.0	1,112.9	2,064.1	5,451.1	5,451.1
Appropriated Special Fund	5.0	5.0	5.0	5.0	988.1	1,383.4	2,383.4	2,383.4
Non-Approp. Special Fund					380.6			
	<u>16.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>	<u>2,481.6</u>	<u>3,447.5</u>	<u>7,834.5</u>	<u>7,834.5</u>
Operations Office								
General Fund	76.5	79.5	81.5	78.5	27,931.7	28,471.4	30,622.4	33,837.0
Appropriated Special Fund	28.5	27.5	27.5	28.5	21,954.1	26,004.8	25,257.6	25,257.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	17,689.2			
	<u>105.0</u>	<u>107.0</u>	<u>109.0</u>	<u>107.0</u>	<u>67,575.0</u>	<u>54,476.2</u>	<u>55,880.0</u>	<u>59,094.6</u>
Technology Office								
General Fund	99.0	99.0	99.0	100.0	16,213.2	16,459.2	19,616.6	19,616.6
Appropriated Special Fund	42.0	41.0	41.0	40.0	7,565.2	6,927.5	8,117.3	8,117.3
Non-Approp. Special Fund								
	<u>141.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>23,778.4</u>	<u>23,386.7</u>	<u>27,733.9</u>	<u>27,733.9</u>
Office of Policy and Communications								
General Fund	6.0	5.0	5.0	5.0	591.1	546.4	591.0	591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>591.1</u>	<u>546.4</u>	<u>591.0</u>	<u>591.0</u>
Chief of Partner Services								
General Fund	48.1	50.1	50.1	50.1	4,863.4	4,953.3	5,930.1	5,930.1
Appropriated Special Fund	17.9	21.9	21.9	21.9	1,437.8	2,269.2	1,719.2	1,719.2
Non-Approp. Special Fund								
	<u>66.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>6,301.2</u>	<u>7,222.5</u>	<u>7,649.3</u>	<u>7,649.3</u>
TOTAL								
General Fund	247.6	258.6	260.6	258.6	59,038.3	60,084.9	64,695.6	67,910.7
Appropriated Special Fund	93.4	95.4	95.4	95.4	31,945.2	36,584.9	37,477.5	37,477.5
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	23,364.9			
	<u>341.0</u>	<u>354.0</u>	<u>356.0</u>	<u>354.0</u>	<u>114,348.4</u>	<u>96,669.8</u>	<u>102,173.1</u>	<u>105,388.2</u>

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

11-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,601.5	1,477.2	1,571.1	1,571.1				1,571.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,601.5	1,477.2	1,571.1	1,571.1				1,571.1
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	126.1	92.5	92.5	92.5	0.5			93.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,295.1							
	5,421.2	92.5	92.5	92.5	0.5			93.0
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	143.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	143.8	0.0	0.0	0.0				0.0
Technology								
General Fund	6,433.8	6,000.0	800.0	6,000.0		-5,200.0		800.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,433.8	6,000.0	800.0	6,000.0		-5,200.0		800.0
TOTAL								
General Fund	8,326.0	7,590.5	2,484.4	7,684.4	0.5	-5,200.0		2,484.9
Appropriated Special Fund								
Non-Approp. Special Fund	5,295.1							
	13,621.1	7,590.5	2,484.4	7,684.4	0.5	-5,200.0		2,484.9

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

11-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,754.3							
	4,754.3	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	7.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0				9.0

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

- Recommend inflation and volume adjustment of \$0.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$2,000.0) in Technology to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$2,320.0) in Technology to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (\$380.0) in Technology to Technology Office, Enterprise Data Management (11-04-08) to reflect projected expenditures; and (\$500.0) in Technology to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures.

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

11-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	950.9	1,881.2	1,968.2	1,968.2				1,968.2
Appropriated Special Fund	397.6	209.9	409.9	209.9		200.0		409.9
Non-Approp. Special Fund								
	1,348.5	2,091.1	2,378.1	2,178.1		200.0		2,378.1
Travel								
General Fund	1.2	1.3	1.3	1.3				1.3
Appropriated Special Fund	24.7	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	25.9	26.3	26.3	26.3				26.3
Contractual Services								
General Fund	8.0	8.4	8.4	8.4				8.4
Appropriated Special Fund	562.7	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund	379.9							
	950.6	1,108.4	1,108.4	1,108.4				1,108.4
Supplies and Materials								
General Fund	2.2	2.3	2.3	2.3				2.3
Appropriated Special Fund	3.1	48.5	48.5	48.5				48.5
Non-Approp. Special Fund	0.7							
	6.0	50.8	50.8	50.8				50.8
Hardware and Software								
General Fund	150.6	170.9	1,470.9	170.9		1,300.0		1,470.9
Appropriated Special Fund			800.0				800.0	800.0
Non-Approp. Special Fund								
	150.6	170.9	2,270.9	170.9		1,300.0	800.0	2,270.9
Technology								
General Fund			2,000.0			2,000.0		2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,000.0	0.0		2,000.0		2,000.0
TOTAL								
General Fund	1,112.9	2,064.1	5,451.1	2,151.1		3,300.0		5,451.1
Appropriated Special Fund	988.1	1,383.4	2,383.4	1,383.4		200.0	800.0	2,383.4
Non-Approp. Special Fund	380.6							
	2,481.6	3,447.5	7,834.5	3,534.5		3,500.0	800.0	7,834.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,383.4	1,383.4	1,383.4				1,383.4
Non-Approp. Special Fund	380.6							
	380.6	1,383.4	1,383.4	1,383.4				1,383.4

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

11-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	11.0	16.0	16.0	16.0				16.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	16.0	21.0	21.0	21.0				21.0

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

- Recommend structural changes of \$200.0 ASF in Personnel Costs from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures; \$1,300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$2,000.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected
- Recommend enhancement of \$800.0 ASF in Hardware and Software to upgrade retention capacity for security logs.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Chief Operating Officer								
General Fund	1.0	0.0	0.0	0.0		131.7	131.7	131.7
Appropriated Special Fund	0.0	0.0	0.0	1.0	10,589.5	10,570.3	10,570.3	10,570.3
Non-Approp. Special Fund								
	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>10,589.5</u>	<u>10,702.0</u>	<u>10,702.0</u>	<u>10,702.0</u>
Administration								
General Fund	4.0	5.0	5.0	5.0	6,129.8	5,052.3	5,090.0	5,092.4
Appropriated Special Fund	3.0	4.0	4.0	4.0	635.1	913.9	1,013.9	1,013.9
Non-Approp. Special Fund					6,453.4			
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>13,218.3</u>	<u>5,966.2</u>	<u>6,103.9</u>	<u>6,106.3</u>
Data Center and Operations								
General Fund	30.5	29.5	29.5	27.5	12,682.2	13,560.5	9,225.7	14,321.1
Appropriated Special Fund	10.5	6.5	6.5	6.5	6,165.6	7,824.6	6,214.8	6,214.8
Non-Approp. Special Fund					11,126.0			
	<u>41.0</u>	<u>36.0</u>	<u>36.0</u>	<u>34.0</u>	<u>29,973.8</u>	<u>21,385.1</u>	<u>15,440.5</u>	<u>20,535.9</u>
Telecommunications								
General Fund	20.0	22.0	22.0	22.0	4,178.9	4,601.7	10,605.1	8,905.1
Appropriated Special Fund	6.0	8.0	8.0	9.0	3,071.8	5,304.3	5,546.9	5,546.9
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	109.8			
	<u>26.0</u>	<u>30.0</u>	<u>30.0</u>	<u>31.0</u>	<u>7,360.5</u>	<u>9,906.0</u>	<u>16,152.0</u>	<u>14,452.0</u>
Systems Engineering								
General Fund	21.0	23.0	25.0	24.0	4,940.8	5,125.2	5,569.9	5,386.7
Appropriated Special Fund	9.0	9.0	9.0	8.0	1,492.1	1,391.7	1,911.7	1,911.7
Non-Approp. Special Fund								
	<u>30.0</u>	<u>32.0</u>	<u>34.0</u>	<u>32.0</u>	<u>6,432.9</u>	<u>6,516.9</u>	<u>7,481.6</u>	<u>7,298.4</u>
TOTAL								
General Fund	76.5	79.5	81.5	78.5	27,931.7	28,471.4	30,622.4	33,837.0
Appropriated Special Fund	28.5	27.5	27.5	28.5	21,954.1	26,004.8	25,257.6	25,257.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	17,689.2			
	<u>105.0</u>	<u>107.0</u>	<u>109.0</u>	<u>107.0</u>	<u>67,575.0</u>	<u>54,476.2</u>	<u>55,880.0</u>	<u>59,094.6</u>

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

11-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	116.4	49.3	49.3	49.3				49.3
Non-Approp. Special Fund								
	116.4	181.0	181.0	181.0				181.0
Travel								
General Fund								
Appropriated Special Fund	4.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	4.4	5.0	5.0	5.0				5.0
Contractual Services								
General Fund								
Appropriated Special Fund	10,468.7	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	10,468.7	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	10,589.5	10,570.3	10,570.3	10,570.3				10,570.3
Non-Approp. Special Fund								
	10,589.5	10,702.0	10,702.0	10,702.0				10,702.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	11,495.9	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	11,495.9	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	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	1.0	0.0	0.0	0.0				0.0
Appropriated Special Fund	0.0	0.0	0.0	1.0				1.0
Non-Approp. Special Fund								
	1.0	0.0	0.0	1.0				1.0

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

- Base adjustments include 1.0 ASF FTE to reflect Section 1/PHRST technical adjustment.

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

11-03-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	760.0	567.3	604.0	604.0				604.0
Appropriated Special Fund	311.0	265.9	365.9	265.9		100.0		365.9
Non-Approp. Special Fund	43.7							
	1,114.7	833.2	969.9	869.9		100.0		969.9
Travel								
General Fund	2.2	2.2	2.2	2.2				2.2
Appropriated Special Fund	8.3	14.7	14.7	14.7				14.7
Non-Approp. Special Fund	1.4							
	11.9	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	130.3	151.8	151.8	151.8	2.4			154.2
Appropriated Special Fund	292.6	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	6,406.2							
	6,829.1	518.0	518.0	518.0	2.4			520.4
Energy								
General Fund	460.8	479.0	479.0	479.0				479.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	460.8	479.0	479.0	479.0				479.0
Supplies and Materials								
General Fund	1.7	2.9	2.9	2.9				2.9
Appropriated Special Fund	2.8	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	2.1							
	6.6	27.9	27.9	27.9				27.9
Capital Outlay								
General Fund	8.3	8.3	9.3	8.3		1.0		9.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	8.3	46.9	47.9	46.9		1.0		47.9
Hardware and Software								
General Fund	134.3	134.4	134.4	134.4				134.4
Appropriated Special Fund	20.4	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	154.7	337.9	337.9	337.9				337.9
Technology								
General Fund	4,632.2	3,706.4	3,706.4	3,706.4				3,706.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,632.2	3,706.4	3,706.4	3,706.4				3,706.4

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

11-03-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	6,129.8	5,052.3	5,090.0	5,089.0	2.4	1.0		5,092.4
Appropriated Special Fund	635.1	913.9	1,013.9	913.9		100.0		1,013.9
Non-Approp. Special Fund	6,453.4							
	13,218.3	5,966.2	6,103.9	6,002.9	2.4	101.0		6,106.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	20,398.2	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	7,098.0							
	27,496.2	1,048.1	1,048.1	1,048.1				1,048.1
POSITIONS								
General Fund	4.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	3.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	7.0	9.0	9.0	9.0				9.0

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

- Recommend inflation and volume adjustment of \$2.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$99.8 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; \$0.2 ASF in Personnel Costs from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures; and \$1.0 in Capital Outlay from Technology Office, Innovation & Architecture (11-04-01) to reflect projected expenditures.

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

11-03-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,463.2	3,153.4	3,401.0	3,401.0				3,401.0
Appropriated Special Fund	1,151.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	38.3							
	3,652.5	3,153.4	3,401.0	3,401.0				3,401.0
Travel								
General Fund	1.4	1.5	1.5	1.5				1.5
Appropriated Special Fund	16.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	18.2	21.5	21.5	21.5				21.5
Contractual Services								
General Fund	991.7	784.3	784.3	784.3				784.3
Appropriated Special Fund	1,058.2	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	11,087.7							
	13,137.6	2,024.9	2,024.9	2,024.9				2,024.9
Energy								
General Fund		25.7	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.7	25.7	25.7				25.7
Supplies and Materials								
General Fund	182.6	158.9	158.9	158.9				158.9
Appropriated Special Fund	14.1	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	196.7	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	9,043.3	9,436.7	4,854.3	9,436.7	417.6	-5,000.0		4,854.3
Appropriated Special Fund	3,925.5	6,455.0	4,845.2	6,455.0		-1,609.8		4,845.2
Non-Approp. Special Fund								
	12,968.8	15,891.7	9,699.5	15,891.7	417.6	-6,609.8		9,699.5
Technology								
General Fund							5,095.4	5,095.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			5,095.4	5,095.4

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

11-03-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	12,682.2	13,560.5	9,225.7	13,808.1	417.6	-5,000.0	5,095.4	14,321.1
Appropriated Special Fund	6,165.6	7,824.6	6,214.8	7,824.6		-1,609.8		6,214.8
Non-Approp. Special Fund	11,126.0							
	29,973.8	21,385.1	15,440.5	21,632.7	417.6	-6,609.8	5,095.4	20,535.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	11,125.9							
	11,125.9	9,837.3	9,837.3	9,837.3				9,837.3
POSITIONS								
General Fund	30.5	29.5	29.5	27.5				27.5
Appropriated Special Fund	10.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	41.0	36.0	36.0	34.0				34.0

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

- Base adjustments include (2.0) FTEs to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$417.6 in Hardware and Software to reflect projected expenditures.
- Recommend structural changes of (\$1,300.0) in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$99.8) ASF in Hardware and Software to Administration (11-03-02) to reflect projected expenditures; (\$1,800.0) in Hardware and Software to Telecommunications (11-03-05) to reflect projected expenditures; (\$420.0) ASF in Hardware and Software to Systems Engineering (11-03-06) to reflect projected expenditures; (\$200.0) in Hardware and Software to Technology Office, Senior Project Management Team (11-04-02) to reflect projected expenditures; (\$1,300.0) in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; (\$1,090.0) ASF in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; (\$300.0) in Hardware and Software to Technology Office, Enterprise Data Management (11-04-08) to reflect projected expenditures; and (\$100.0) in Hardware and Software to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures.
- Recommend enhancement of \$5,095.4 in Technology for Data Center Modernization. Do not recommend additional enhancements of \$417.6 in Hardware and Software; and \$904.6 in Technology.

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

11-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,420.1	2,760.4	2,943.8	2,943.8				2,943.8
Appropriated Special Fund	655.3	544.3	786.9	636.9		150.0		786.9
Non-Approp. Special Fund	64.0							
	3,139.4	3,304.7	3,730.7	3,580.7		150.0		3,730.7
Travel								
General Fund	8.5	8.5	8.5	8.5				8.5
Appropriated Special Fund	10.7	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	19.2	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	1,551.3	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund	45.8							
	1,643.0	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	1,701.9	1,711.6	3,511.6	1,711.6		1,800.0		3,511.6
Appropriated Special Fund	854.5	2,275.0	2,275.0	2,275.0				2,275.0
Non-Approp. Special Fund								
	2,556.4	3,986.6	5,786.6	3,986.6		1,800.0		5,786.6
Technology								
General Fund		72.8	4,092.8	72.8		2,320.0		2,392.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	72.8	4,092.8	72.8		2,320.0		2,392.8
TOTAL								
General Fund	4,178.9	4,601.7	10,605.1	4,785.1		4,120.0		8,905.1
Appropriated Special Fund	3,071.8	5,304.3	5,546.9	5,396.9		150.0		5,546.9
Non-Approp. Special Fund	109.8							
	7,360.5	9,906.0	16,152.0	10,182.0		4,270.0		14,452.0

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

11-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,020.5	5,020.5	5,020.5				5,020.5
Non-Approp. Special Fund	109.9							
	109.9	5,020.5	5,020.5	5,020.5				5,020.5
POSITIONS								
General Fund	20.0	22.0	22.0	22.0				22.0
Appropriated Special Fund	6.0	8.0	8.0	9.0				9.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	26.0	30.0	30.0	31.0				31.0

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

- Base adjustments include \$92.6 ASF in Personnel Costs to annualize 2.0 ASF FTEs; and 1.0 ASF FTE to reflect Section 1/PHRST technical
- Recommend structural changes of \$150.0 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; \$1,800.0 in Hardware and Software from Data Center and Operations (11-03-04) to reflect projected expenditures; and \$2,320.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.
- Do not recommend one-time funding of \$1,700.0 in Technology.

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

11-03-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,637.4	2,751.9	3,196.6	3,013.4				3,013.4
Appropriated Special Fund	919.2	461.7	981.7	461.7		520.0		981.7
Non-Approp. Special Fund								
	3,556.6	3,213.6	4,178.3	3,475.1		520.0		3,995.1
Travel								
General Fund								
Appropriated Special Fund	8.7	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	8.7	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	552.2	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	808.7	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	125.3	115.0	115.0	115.0				115.0
Appropriated Special Fund	12.0	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	137.3	185.0	185.0	185.0				185.0
Technology								
General Fund	1,919.8	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,919.8	2,000.0	2,000.0	2,000.0				2,000.0
TOTAL								
General Fund	4,940.8	5,125.2	5,569.9	5,386.7				5,386.7
Appropriated Special Fund	1,492.1	1,391.7	1,911.7	1,391.7		520.0		1,911.7
Non-Approp. Special Fund								
	6,432.9	6,516.9	7,481.6	6,778.4		520.0		7,298.4
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	21.0	23.0	25.0	24.0				24.0
Appropriated Special Fund	9.0	9.0	9.0	8.0				8.0
Non-Approp. Special Fund								
	30.0	32.0	34.0	32.0				32.0

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

- Base adjustments include \$59.5 in Personnel Costs to annualize 2.0 FTEs; and 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$420.0 ASF in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; and \$100.0 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures.
- Do not recommend enhancement of \$183.2 in Personnel Costs and 2.0 FTEs.

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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Innovation and Architecture								
General Fund	13.0	13.0	13.0	13.0	2,255.4	2,043.8	2,162.9	2,162.9
Appropriated Special Fund	1.0	0.0	0.0	0.0		290.2	0.0	0.0
Non-Approp. Special Fund								
	14.0	13.0	13.0	13.0	2,255.4	2,334.0	2,162.9	2,162.9
Senior Project Management Team								
General Fund	13.0	13.0	13.0	13.0	1,742.9	1,870.6	2,190.5	2,190.5
Appropriated Special Fund	4.0	4.0	4.0	4.0	496.7	437.6	527.6	527.6
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0	2,239.6	2,308.2	2,718.1	2,718.1
Application Delivery and Support								
General Fund	40.0	39.0	39.0	40.0	5,552.2	5,538.7	7,240.5	7,240.5
Appropriated Special Fund	28.0	28.0	28.0	27.0	5,919.0	5,184.8	5,484.8	5,484.8
Non-Approp. Special Fund								
	68.0	67.0	67.0	67.0	11,471.2	10,723.5	12,725.3	12,725.3
Enterprise Solutions								
General Fund	27.0	27.0	27.0	27.0	5,783.4	6,155.5	6,410.8	6,410.8
Appropriated Special Fund	4.0	4.0	4.0	4.0	673.1	426.9	1,516.9	1,516.9
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0	6,456.5	6,582.4	7,927.7	7,927.7
Enterprise Data Management								
General Fund	6.0	7.0	7.0	7.0	879.3	850.6	1,611.9	1,611.9
Appropriated Special Fund	5.0	5.0	5.0	5.0	476.4	588.0	588.0	588.0
Non-Approp. Special Fund								
	11.0	12.0	12.0	12.0	1,355.7	1,438.6	2,199.9	2,199.9
TOTAL								
General Fund	99.0	99.0	99.0	100.0	16,213.2	16,459.2	19,616.6	19,616.6
Appropriated Special Fund	42.0	41.0	41.0	40.0	7,565.2	6,927.5	8,117.3	8,117.3
Non-Approp. Special Fund								
	141.0	140.0	140.0	140.0	23,778.4	23,386.7	27,733.9	27,733.9

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

11-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,543.0	1,635.0	1,755.1	1,755.1				1,755.1
Appropriated Special Fund		290.2	0.0	290.2		-290.2		0.0
Non-Approp. Special Fund								
	1,543.0	1,925.2	1,755.1	2,045.3		-290.2		1,755.1
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	675.4	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	675.4	371.7	371.7	371.7				371.7
Supplies and Materials								
General Fund	0.8	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	0.9	0.9	0.9				0.9
Capital Outlay								
General Fund	1.0	1.0	0.0	1.0		-1.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	0.0	1.0		-1.0		0.0
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	2,255.4	2,043.8	2,162.9	2,163.9		-1.0		2,162.9
Appropriated Special Fund		290.2	0.0	290.2		-290.2		0.0
Non-Approp. Special Fund								
	2,255.4	2,334.0	2,162.9	2,454.1		-291.2		2,162.9
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	1.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	14.0	13.0	13.0	13.0				13.0

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

- Recommend structural changes of (\$200.0) ASF in Personnel Costs to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; (\$0.2) ASF in Personnel Costs to Operations Office, Administration (11-03-02) to reflect projected expenditures; (\$90.0) ASF in Personnel Costs to Senior Project Management Team (11-04-02) to reflect projected expenditures; and (\$1.0) in Capital Outlay to Operations Office, Administration (11-03-02) to reflect projected expenditures.

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

11-04-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,742.9	1,870.6	1,990.5	1,990.5				1,990.5
Appropriated Special Fund	496.7	437.6	527.6	437.6		90.0		527.6
Non-Approp. Special Fund								
	2,239.6	2,308.2	2,518.1	2,428.1		90.0		2,518.1
Hardware and Software								
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
TOTAL								
General Fund	1,742.9	1,870.6	2,190.5	1,990.5		200.0		2,190.5
Appropriated Special Fund	496.7	437.6	527.6	437.6		90.0		527.6
Non-Approp. Special Fund								
	2,239.6	2,308.2	2,718.1	2,428.1		290.0		2,718.1
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	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0				17.0

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

- Recommend structural changes of \$90.0 ASF in Personnel Costs from Innovation & Architecture (11-04-01) to reflect projected expenditures; and \$200.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,913.2	4,945.3	5,347.1	5,347.1				5,347.1
Appropriated Special Fund	2,827.4	2,694.8	2,994.8	2,694.8		300.0		2,994.8
Non-Approp. Special Fund								
	7,740.6	7,640.1	8,341.9	8,041.9		300.0		8,341.9
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	12.7	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	14.2	41.5	41.5	41.5				41.5
Contractual Services								
General Fund	387.6	244.4	244.4	244.4				244.4
Appropriated Special Fund	2,990.9	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	3,378.5	2,619.4	2,619.4	2,619.4				2,619.4
Supplies and Materials								
General Fund	1.1	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	1.1	7.5	7.5	7.5				7.5
Hardware and Software								
General Fund	248.8	345.0	1,645.0	345.0		1,300.0		1,645.0
Appropriated Special Fund	88.0	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	336.8	415.0	1,715.0	415.0		1,300.0		1,715.0
TOTAL								
General Fund	5,552.2	5,538.7	7,240.5	5,940.5		1,300.0		7,240.5
Appropriated Special Fund	5,919.0	5,184.8	5,484.8	5,184.8		300.0		5,484.8
Non-Approp. Special Fund								
	11,471.2	10,723.5	12,725.3	11,125.3		1,600.0		12,725.3
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	40.0	39.0	39.0	40.0				40.0
Appropriated Special Fund	28.0	28.0	28.0	27.0				27.0
Non-Approp. Special Fund								
	68.0	67.0	67.0	67.0				67.0

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

- Base adjustments include \$29.1 in Personnel Costs to annualize 1.0 FTE; and 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$300.0 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; and \$1,300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected

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

11-04-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,349.7	3,781.5	4,036.8	4,036.8				4,036.8
Appropriated Special Fund	673.1	426.9	716.9	426.9		290.0		716.9
Non-Approp. Special Fund								
	4,022.8	4,208.4	4,753.7	4,463.7		290.0		4,753.7
Contractual Services								
General Fund	695.8	674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	695.8	674.0	674.0	674.0				674.0
Hardware and Software								
General Fund	1,737.9	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund			800.0			800.0		800.0
Non-Approp. Special Fund								
	1,737.9	1,700.0	2,500.0	1,700.0		800.0		2,500.0
TOTAL								
General Fund	5,783.4	6,155.5	6,410.8	6,410.8				6,410.8
Appropriated Special Fund	673.1	426.9	1,516.9	426.9		1,090.0		1,516.9
Non-Approp. Special Fund								
	6,456.5	6,582.4	7,927.7	6,837.7		1,090.0		7,927.7
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	27.0	27.0	27.0	27.0				27.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0

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

- Recommend structural changes of \$290.0 ASF in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$800.0 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

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

11-04-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	879.3	850.6	931.9	931.9				931.9
Appropriated Special Fund	476.4	588.0	588.0	588.0				588.0
Non-Approp. Special Fund								
	1,355.7	1,438.6	1,519.9	1,519.9				1,519.9
Hardware and Software								
General Fund			300.0			300.0		300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	300.0	0.0		300.0		300.0
Technology								
General Fund			380.0			380.0		380.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	380.0	0.0		380.0		380.0
TOTAL								
General Fund	879.3	850.6	1,611.9	931.9		680.0		1,611.9
Appropriated Special Fund	476.4	588.0	588.0	588.0				588.0
Non-Approp. Special Fund								
	1,355.7	1,438.6	2,199.9	1,519.9		680.0		2,199.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	6.0	7.0	7.0	7.0				7.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	11.0	12.0	12.0	12.0				12.0

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

- Base adjustments include \$24.8 in Personnel Costs to annualize 1.0 FTE.
- Recommend structural changes of \$300.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$380.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.

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

11-05-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	591.1	546.4	591.0	591.0				591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.1	546.4	591.0	591.0				591.0
TOTAL								
General Fund	591.1	546.4	591.0	591.0				591.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	591.1	546.4	591.0	591.0				591.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	6.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	5.0	5.0	5.0				5.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Technology and Information
Chief of Partner Services
APPROPRIATION UNIT SUMMARY**

11-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
End User Services								
General Fund	37.0	39.0	39.0	39.0	3,346.7	3,488.7	4,363.2	4,363.2
Appropriated Special Fund	12.0	16.0	16.0	16.0	764.3	1,425.6	975.6	975.6
Non-Approp. Special Fund								
	<u>49.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>4,111.0</u>	<u>4,914.3</u>	<u>5,338.8</u>	<u>5,338.8</u>
Partner Engagement Services								
General Fund	11.1	11.1	11.1	11.1	1,516.7	1,464.6	1,566.9	1,566.9
Appropriated Special Fund	5.9	5.9	5.9	5.9	673.5	843.6	743.6	743.6
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,190.2</u>	<u>2,308.2</u>	<u>2,310.5</u>	<u>2,310.5</u>
TOTAL								
General Fund	48.1	50.1	50.1	50.1	4,863.4	4,953.3	5,930.1	5,930.1
Appropriated Special Fund	17.9	21.9	21.9	21.9	1,437.8	2,269.2	1,719.2	1,719.2
Non-Approp. Special Fund								
	<u>66.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>6,301.2</u>	<u>7,222.5</u>	<u>7,649.3</u>	<u>7,649.3</u>

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

11-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,346.7	3,488.7	3,763.2	3,763.2				3,763.2
Appropriated Special Fund	764.3	1,425.6	975.6	1,425.6		-450.0		975.6
Non-Approp. Special Fund								
	4,111.0	4,914.3	4,738.8	5,188.8		-450.0		4,738.8
Hardware and Software								
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
Technology								
General Fund			500.0			500.0		500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	500.0	0.0		500.0		500.0
TOTAL								
General Fund	3,346.7	3,488.7	4,363.2	3,763.2		600.0		4,363.2
Appropriated Special Fund	764.3	1,425.6	975.6	1,425.6		-450.0		975.6
Non-Approp. Special Fund								
	4,111.0	4,914.3	5,338.8	5,188.8		150.0		5,338.8
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	39.0	39.0	39.0				39.0
Appropriated Special Fund	12.0	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	49.0	55.0	55.0	55.0				55.0

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

- Recommend structural changes of (\$150.0) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (\$300.0) ASF in Personnel Costs to Technology Office, Application Delivery & Support (11-04-04) to reflect projected expenditures; \$100.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and \$500.0 in Technology from Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect projected expenditures.

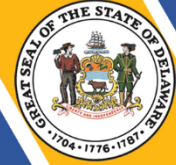
**Technology and Information
Chief of Partner Services
Partner Engagement Services
Internal Program Unit Summary**

11-06-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,516.7	1,464.6	1,566.9	1,566.9				1,566.9
Appropriated Special Fund	673.5	843.6	743.6	843.6		-100.0		743.6
Non-Approp. Special Fund								
	2,190.2	2,308.2	2,310.5	2,410.5		-100.0		2,310.5
TOTAL								
General Fund	1,516.7	1,464.6	1,566.9	1,566.9				1,566.9
Appropriated Special Fund	673.5	843.6	743.6	843.6		-100.0		743.6
Non-Approp. Special Fund								
	2,190.2	2,308.2	2,310.5	2,410.5		-100.0		2,310.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	11.1	11.1	11.1	11.1				11.1
Appropriated Special Fund	5.9	5.9	5.9	5.9				5.9
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0				17.0

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

- Recommend structural change of (\$100.0) ASF in Personnel Costs to Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.

Other Elective



Other Elective

Lieutenant Governor

Auditor of Accounts

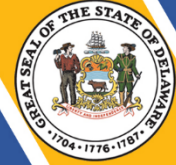
Insurance Commissioner

State Treasurer

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

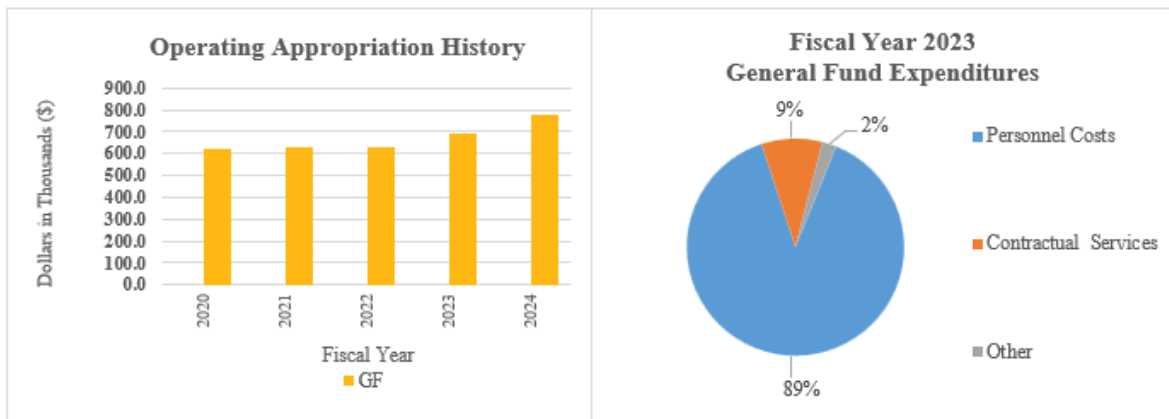
- Administration
- Operations and Fund Management
- Debt Management
- Refunds and Grants
- Reconciliations and Transaction Management
- Contributions and Plan Management

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.



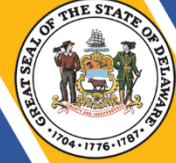
Overview

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

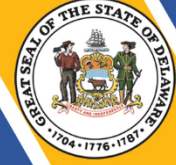
For more information, visit ltgov.delaware.gov.

Lieutenant Governor



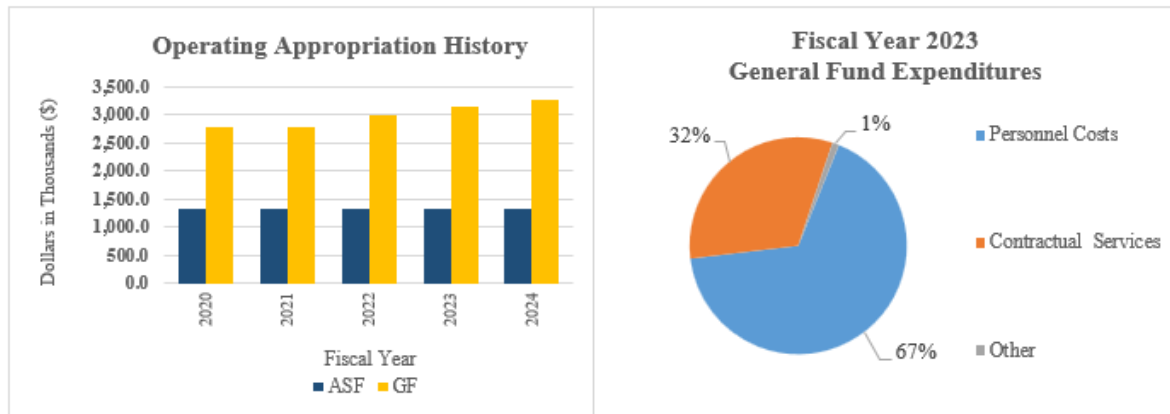
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
12-01-01	<i>Lieutenant Governor</i>			
	% of constituent inquiries responded to within 30 days	100	100	100



At a Glance

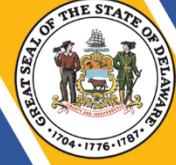
- Issue timely reports that enhance public accountability and stewardship of state and federal programs;
- Identify and reduce fraud, waste and abuse in organizations receiving state and federal funds;
- Ensure quality non-partisan audits, attestation engagements and investigations that comply with professional 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



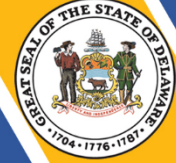
On the Web

For more information, visit auditor.delaware.gov.

Performance Measures

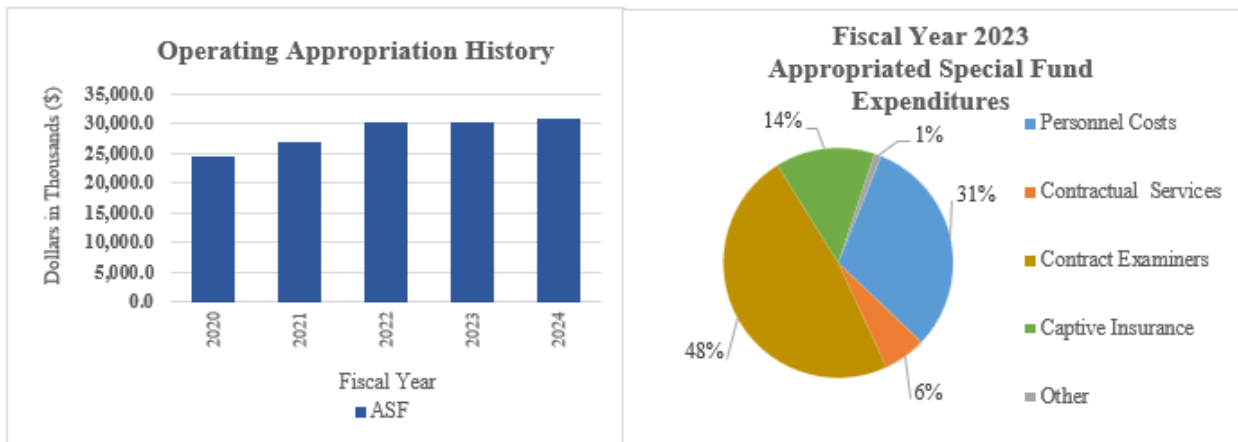
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
12-02-01	<i>Auditor of Accounts</i>			
	# of reports issued: financial statement audits, other audits and attestations	74	92	92
	% of in-house public audit, inspection and investigation 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	92	100	100
	# of confidential fraud tips	168	300	300
	% of audits mandated by Delaware Code performed	97	100	100

Insurance Commissioner



At a Glance

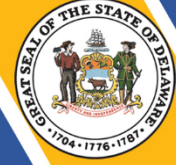
- Monitor the financial operations of approximately 1,850 foreign and 148 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through 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

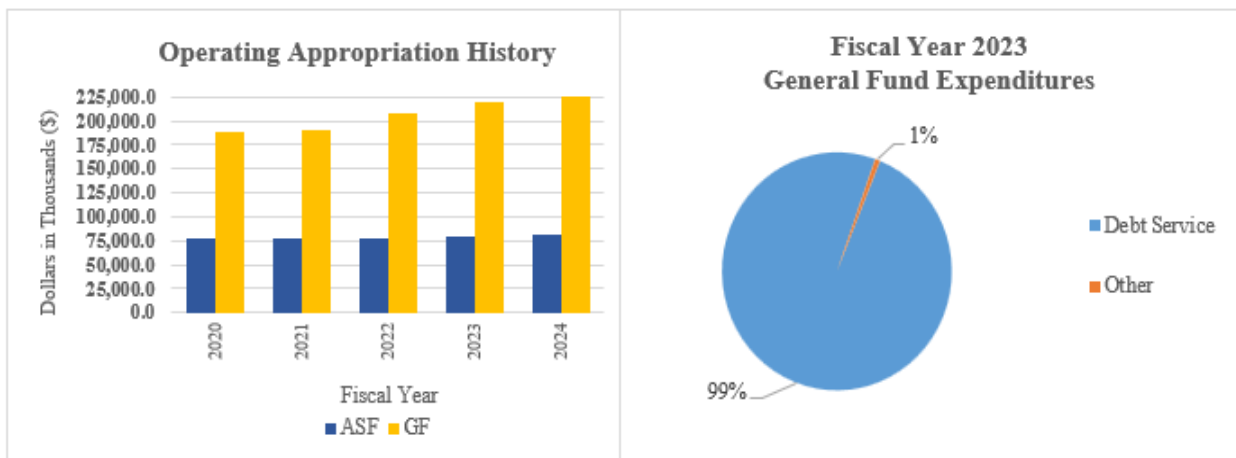
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
12-03-02	Bureau of Examination, Rehabilitation and Guaranty			
	Consumer Services			
	# of new licenses:			
	producers	30,145	31,652	33,235
	adjusters	23,929	25,125	26,381
	appraisers	933	979	1,027
	public adjusters	38	40	42
	fraternal producers	113	118	123
	apprentice adjusters	9	12	15
	surplus lines brokers	402	422	443
	limited lines producers	1,061	1,114	1,169
	business entities	1,422	1,493	1,567
	# of consumer complaints/inquiries	3,592	3,600	3,650
	# of arbitration cases heard	93	105	115
	Bureau of Captive and Financial Insurance Products			
	# of companies regulated:			
	domestic	145	148	150
	foreign	1,850	1,883	1,900
	# of captive insurance companies newly licensed	73	63	58

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.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
12-05-02	Operations and Fund Management*			
	\$ reserve funds under management (billions)	2,013.0	2,045.0	3,508.3
	Reserve Return %/Benchmark %	-1.76/-1.69(-0.07)	-7.21/-8.72(1.51)	0.17/-0.23 (0.40)
	\$ liquidity funds under management (millions)**	2,125.1	2,836.0	2,054.3
	Liquidity Return %	-0.10	-0.14	3.85
	\$ endowment funds under management (millions)	105.9	88.1	95.2
	Endowment Return % / Benchmark %	11.72/12.04 (-0.32)	-16.66/-15.85 (-0.81)	8.76/8.82 (-0.06)
	* Performance measures are based on calendar years 2022, 2023 (to date) and 2024 (08/31/23). ** Increase of reserve funds under management is due to a change in the Cash Management Policy Board's strategic investment allocation.			
12-05-05	Reconciliations and Transaction Management*			
	# of accounts reconciled	50	50	50
	\$ funds held in accounts as of June 30 (billions)	7,273.3	7,491.5	7,716.3
	\$ average amount of funds received monthly (millions)	1,174.6	1,209.9	1,246.2
	\$ average amount of funds distributed monthly (millions)	1,191.6	1,227.3	1,264.1
	* Performance measures are based on calendar years 2022, 2023 (to date) and 2024 (estimated).			

Office of the State Treasurer



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
12-05-06	<i>Contributions and Plan Management*</i>			
	# of Deferred Compensation participants	31,052	31,380	31,850
	\$ Deferred Compensation assets under management (billions)	1,282.1	1,395.2	1,475.0
	# of DE529 active accounts	23,543	23,945	25,600
	\$ DE529 assets under management (millions)	612.7	650.4	685.7
	DE529 College plan rating	Bronze	Bronze	Bronze
	# of DEPENDABLE participants	299	345	495
	\$ DEPENDABLE assets under management (millions)	\$3,000.0	\$3,500.0	\$4,310.0
	<i>* Performance measures are based on calendar years 2022, 2023 (to date) and 2024 (estimated).</i>			

**OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY**

12-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Lieutenant Governor								
General Fund	6.0	6.0	7.0	7.0	793.2	777.5	1,002.1	1,002.1
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	4.0	5.0	568.6			
	<u>8.0</u>	<u>8.0</u>	<u>11.0</u>	<u>12.0</u>	<u>1,361.8</u>	<u>777.5</u>	<u>1,002.1</u>	<u>1,002.1</u>
Auditor of Accounts								
General Fund	20.0	20.0	38.0	23.0	3,120.9	3,256.3	4,959.9	3,609.3
Appropriated Special Fund	7.0	7.0	0.0	4.0	194.3	1,330.4	729.8	1,110.0
Non-Approp. Special Fund					3.6	0.0	0.0	0.0
	<u>27.0</u>	<u>27.0</u>	<u>38.0</u>	<u>27.0</u>	<u>3,318.8</u>	<u>4,586.7</u>	<u>5,689.7</u>	<u>4,719.3</u>
Insurance Commissioner								
General Fund			3.0	0.0	198.1		1,000.0	
Appropriated Special Fund	98.3	100.3	101.3	101.3	24,358.0	30,796.6	31,511.8	31,563.3
Non-Approp. Special Fund	2.7	2.7	3.7	3.7	23,398.2	151.9	151.9	151.9
	<u>101.0</u>	<u>103.0</u>	<u>108.0</u>	<u>105.0</u>	<u>47,954.3</u>	<u>30,948.5</u>	<u>32,663.7</u>	<u>31,715.2</u>
State Treasurer								
General Fund	11.0	8.0	10.0	8.0	219,952.8	236,349.4	236,920.8	251,419.1
Appropriated Special Fund	14.0	19.0	18.0	19.0	78,308.4	82,128.1	82,228.1	82,357.1
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	610,200.2	180,838.2	180,838.2	180,838.2
	<u>29.0</u>	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>	<u>908,461.4</u>	<u>499,315.7</u>	<u>499,987.1</u>	<u>514,614.4</u>
TOTAL								
General Fund	37.0	34.0	58.0	38.0	224,065.0	240,383.2	243,882.8	256,030.5
Appropriated Special Fund	119.3	126.3	119.3	124.3	102,860.7	114,255.1	114,469.7	115,030.4
Non-Approp. Special Fund	8.7	8.7	11.7	12.7	634,170.6	180,990.1	180,990.1	180,990.1
	<u>165.0</u>	<u>169.0</u>	<u>189.0</u>	<u>175.0</u>	<u>961,096.3</u>	<u>535,628.4</u>	<u>539,342.6</u>	<u>552,051.0</u>

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

12-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	661.1	692.7	882.3	732.6		149.7		882.3
Appropriated Special Fund								
Non-Approp. Special Fund	309.2							
	970.3	692.7	882.3	732.6		149.7		882.3
Travel								
General Fund	6.3	1.3	1.3	1.3				1.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	7.1	1.3	1.3	1.3				1.3
Contractual Services								
General Fund	67.3	73.7	108.7	73.7			35.0	108.7
Appropriated Special Fund								
Non-Approp. Special Fund	234.6							
	301.9	73.7	108.7	73.7			35.0	108.7
Supplies and Materials								
General Fund	1.7	2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	2.1	2.1	2.1	2.1				2.1
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.6							
	23.6	0.0	0.0	0.0				0.0
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	49.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	793.2	777.5	1,002.1	817.4		149.7	35.0	1,002.1
Appropriated Special Fund								
Non-Approp. Special Fund	568.6							
	1,361.8	777.5	1,002.1	817.4		149.7	35.0	1,002.1

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

12-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,024.3							
	16,024.3	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	6.0	6.0	7.0	6.0		1.0		7.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	4.0	5.0				5.0
	8.0	8.0	11.0	11.0		1.0		12.0

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

- Base adjustments include 3.0 NSF FTEs Administrative Management as approved by the Delaware State Clearinghouse Committee.
- Recommend structural change of \$149.7 in Personnel Costs and 1.0 FTE Administrative Management from the Department of Health and Social Services, Substance Abuse and Mental Health, Administration (35-06-10) to reflect workload.
- Recommend enhancement of \$35.0 in Contractual Services for consultant support for the Rare Disease Advisory Council.

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

12-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,752.2	2,289.0	3,992.6	2,421.6			220.4	2,642.0
Appropriated Special Fund	90.2	600.6	0.0	600.6			-220.4	380.2
Non-Approp. Special Fund								
	<u>1,842.4</u>	<u>2,889.6</u>	<u>3,992.6</u>	<u>3,022.2</u>				<u>3,022.2</u>
Travel								
General Fund	3.2	4.9	4.9	4.9				4.9
Appropriated Special Fund		9.5	9.5	9.5				9.5
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	<u>3.2</u>	<u>14.4</u>	<u>14.4</u>	<u>14.4</u>				<u>14.4</u>
Contractual Services								
General Fund	966.2	907.3	907.3	907.3				907.3
Appropriated Special Fund	91.5	705.5	705.5	705.5				705.5
Non-Approp. Special Fund	0.7	0.0	0.0	0.0				0.0
	<u>1,058.4</u>	<u>1,612.8</u>	<u>1,612.8</u>	<u>1,612.8</u>				<u>1,612.8</u>
Supplies and Materials								
General Fund	6.9	44.4	44.4	44.4				44.4
Appropriated Special Fund	0.8	4.4	4.4	4.4				4.4
Non-Approp. Special Fund	2.9	0.0	0.0	0.0				0.0
	<u>10.6</u>	<u>48.8</u>	<u>48.8</u>	<u>48.8</u>				<u>48.8</u>
Capital Outlay								
General Fund	14.7	10.7	10.7	10.7				10.7
Appropriated Special Fund	11.8	10.4	10.4	10.4				10.4
Non-Approp. Special Fund								
	<u>26.5</u>	<u>21.1</u>	<u>21.1</u>	<u>21.1</u>				<u>21.1</u>
Operations								
General Fund	377.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>377.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	3,120.9	3,256.3	4,959.9	3,388.9			220.4	3,609.3
Appropriated Special Fund	194.3	1,330.4	729.8	1,330.4			-220.4	1,110.0
Non-Approp. Special Fund	3.6	0.0	0.0	0.0				0.0
	<u>3,318.8</u>	<u>4,586.7</u>	<u>5,689.7</u>	<u>4,719.3</u>				<u>4,719.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	895.3	671.5	671.5	671.5				671.5
Non-Approp. Special Fund		24.0	24.0	24.0				24.0
	<u>895.3</u>	<u>695.5</u>	<u>695.5</u>	<u>695.5</u>				<u>695.5</u>

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

12-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	20.0	20.0	38.0	20.0			3.0	23.0
Appropriated Special Fund	7.0	7.0	0.0	7.0			-3.0	4.0
Non-Approp. Special Fund								
	27.0	27.0	38.0	27.0				27.0

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

- Recommend enhancements of \$220.4 and (\$220.4) ASF in Personnel Costs, 3.0 FTEs and (3.0) ASF FTEs State Auditor III to switch fund positions to reflect workload. Do not recommend additional enhancements of \$486.0 and (\$380.2) ASF in Personnel Costs and 4.0 FTEs and (4.0) ASF FTEs and \$864.6 in Personnel Costs and 11.0 FTEs.

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

12-03-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Regulatory Activities								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	14.0	1,202.1	1,327.5	1,429.2	1,429.2
Non-Approp. Special Fund					374.6			
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,576.7</u>	<u>1,327.5</u>	<u>1,429.2</u>	<u>1,429.2</u>
Exam, Rehab & Guaranty								
General Fund					198.1			
Appropriated Special Fund	84.3	86.3	87.3	87.3	23,155.9	29,469.1	30,082.6	30,134.1
Non-Approp. Special Fund	2.7	2.7	3.7	3.7	23,023.6	151.9	151.9	151.9
	<u>87.0</u>	<u>89.0</u>	<u>91.0</u>	<u>91.0</u>	<u>46,377.6</u>	<u>29,621.0</u>	<u>30,234.5</u>	<u>30,286.0</u>
Office of Value Based Healthcare								
General Fund			3.0	0.0			1,000.0	
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,000.0</u>	<u>0.0</u>
TOTAL								
General Fund			3.0	0.0	198.1		1,000.0	
Appropriated Special Fund	98.3	100.3	101.3	101.3	24,358.0	30,796.6	31,511.8	31,563.3
Non-Approp. Special Fund	2.7	2.7	3.7	3.7	23,398.2	151.9	151.9	151.9
	<u>101.0</u>	<u>103.0</u>	<u>108.0</u>	<u>105.0</u>	<u>47,954.3</u>	<u>30,948.5</u>	<u>32,663.7</u>	<u>31,715.2</u>

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

12-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,045.0	1,128.9	1,230.6	1,128.9	101.7			1,230.6
Non-Approp. Special Fund								
	1,045.0	1,128.9	1,230.6	1,128.9	101.7			1,230.6
Travel								
General Fund								
Appropriated Special Fund	3.6	2.4	2.4	2.4				2.4
Non-Approp. Special Fund								
	3.6	2.4	2.4	2.4				2.4
Contractual Services								
General Fund								
Appropriated Special Fund	152.9	177.0	177.0	177.0				177.0
Non-Approp. Special Fund	374.6							
	527.5	177.0	177.0	177.0				177.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.6	8.8	8.8	8.8				8.8
Non-Approp. Special Fund								
	0.6	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	1,202.1	1,327.5	1,429.2	1,327.5	101.7			1,429.2
Non-Approp. Special Fund	374.6							
	1,576.7	1,327.5	1,429.2	1,327.5	101.7			1,429.2
IPU REVENUES								
General Fund	106,465.6	75,931.8	75,931.8	75,931.8				75,931.8
Appropriated Special Fund	1,036.2	2,280.7	2,280.7	2,280.7				2,280.7
Non-Approp. Special Fund	68,906.4							
	176,408.2	78,212.5	78,212.5	78,212.5				78,212.5

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

12-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

- Recommend inflation and volume adjustment of \$101.7 ASF in Personnel Costs to reflect projected expenditures.

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

12-03-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	6,375.5	6,815.6	7,429.1	6,815.6	613.5			7,429.1
Non-Approp. Special Fund	212.6	136.8	136.8	136.8				136.8
	6,588.1	6,952.4	7,565.9	6,952.4	613.5			7,565.9
Travel								
General Fund								
Appropriated Special Fund	59.3	85.0	85.0	85.0				85.0
Non-Approp. Special Fund		0.2	0.2	0.2				0.2
	59.3	85.2	85.2	85.2				85.2
Contractual Services								
General Fund								
Appropriated Special Fund	1,512.7	1,913.3	1,913.3	1,913.3				1,913.3
Non-Approp. Special Fund	22,807.9	14.4	14.4	14.4				14.4
	24,320.6	1,927.7	1,927.7	1,927.7				1,927.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	51.1	39.7	39.7	39.7				39.7
Non-Approp. Special Fund	3.1	0.5	0.5	0.5				0.5
	54.2	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	18.5	36.5	36.5	36.5				36.5
Non-Approp. Special Fund								
	18.5	36.5	36.5	36.5				36.5
Captive Insurance Fund								
General Fund								
Appropriated Special Fund	3,392.0	3,481.9	3,481.9	3,481.9			51.5	3,533.4
Non-Approp. Special Fund								
	3,392.0	3,481.9	3,481.9	3,481.9			51.5	3,533.4
Contract Examiners								
General Fund								
Appropriated Special Fund	11,730.3	17,000.0	17,000.0	17,000.0				17,000.0
Non-Approp. Special Fund								
	11,730.3	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					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IHCAP								
General Fund								
Appropriated Special Fund	16.5	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	16.5	30.0	30.0	30.0				30.0
Operations								
General Fund	198.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	198.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	198.1							
Appropriated Special Fund	23,155.9	29,469.1	30,082.6	29,469.1	613.5		51.5	30,134.1
Non-Approp. Special Fund	23,023.6	151.9	151.9	151.9				151.9
	46,377.6	29,621.0	30,234.5	29,621.0	613.5		51.5	30,286.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	20,811.7	23,538.7	23,538.7	23,538.7				23,538.7
Non-Approp. Special Fund	23,135.9	201.5	201.5	201.5				201.5
	43,947.6	23,740.2	23,740.2	23,740.2				23,740.2
POSITIONS								
General Fund								
Appropriated Special Fund	84.3	86.3	87.3	86.3			1.0	87.3
Non-Approp. Special Fund	2.7	2.7	3.7	2.7			1.0	3.7
	87.0	89.0	91.0	89.0			2.0	91.0

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

- Recommend inflation and volume adjustment of \$613.5 ASF in Personnel Costs to reflect projected expenditures.
- Do not recommend structural change of (1.0) FTE.
- Recommend enhancements of \$51.5 ASF in Captive Fund and 1.0 ASF FTE Administrative Specialist II to support the Captive section; and 1.0 NSF FTE Administrative Specialist II to support the Delaware Medicare Assistance Branch.

**Other Elective Offices
Insurance Commissioner
Office of Value Based Healthcare
Internal Program Unit Summary**

12-03-03					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund			400.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	400.0	0.0				0.0
Travel								
General Fund			50.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	50.0	0.0				0.0
Contractual Services								
General Fund			500.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	500.0	0.0				0.0
Supplies and Materials								
General Fund			50.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	50.0	0.0				0.0
TOTAL								
General Fund			1,000.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	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			3.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	3.0	0.0				0.0

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

- Do not recommend structural change of 1.0 FTE.
- Do not recommend enhancements of \$400.0 in Personnel Costs and 2.0 FTEs Insurance Financial Analyst, \$50.0 in Travel, \$500.0 in Contractual Services, and \$50.0 in Supplies and Materials.

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

12-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	5.0	4.0	4.0	4.0	949.6	870.4	916.3	911.3
Appropriated Special Fund	2.0	4.0	4.0	4.0	555.4	529.4	529.4	529.4
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,505.0</u>	<u>1,399.8</u>	<u>1,445.7</u>	<u>1,440.7</u>
Operations and Fund Management								
General Fund								
Appropriated Special Fund	8.0	8.0	8.0	8.0	3,807.2	4,593.0	4,593.0	4,722.0
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>3,807.2</u>	<u>4,593.0</u>	<u>4,593.0</u>	<u>4,722.0</u>
Debt Management								
General Fund					218,712.8	234,910.9	234,910.9	249,910.9
Appropriated Special Fund					73,400.0	76,158.6	76,158.6	76,158.6
Non-Approp. Special Fund					2.7			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>292,115.5</u>	<u>311,069.5</u>	<u>311,069.5</u>	<u>326,069.5</u>
Refunds and Grants								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					604,397.7	180,400.0	180,400.0	180,400.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>604,397.7</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>
Reconciliation and Transaction Management								
General Fund	6.0	4.0	4.0	4.0	270.0	493.1	521.9	521.9
Appropriated Special Fund	3.0	6.0	6.0	6.0	545.8	707.4	807.4	807.4
Non-Approp. Special Fund					5,278.6			
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>6,094.4</u>	<u>1,200.5</u>	<u>1,329.3</u>	<u>1,329.3</u>
Contributions and Plan Management								
General Fund			2.0	0.0	20.4	75.0	571.7	75.0
Appropriated Special Fund	1.0	1.0	0.0	1.0		139.7	139.7	139.7
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	521.2	438.2	438.2	438.2
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>	<u>541.6</u>	<u>652.9</u>	<u>1,149.6</u>	<u>652.9</u>
TOTAL								
General Fund	11.0	8.0	10.0	8.0	219,952.8	236,349.4	236,920.8	251,419.1
Appropriated Special Fund	14.0	19.0	18.0	19.0	78,308.4	82,128.1	82,228.1	82,357.1
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	610,200.2	180,838.2	180,838.2	180,838.2
	<u>29.0</u>	<u>31.0</u>	<u>32.0</u>	<u>31.0</u>	<u>908,461.4</u>	<u>499,315.7</u>	<u>499,987.1</u>	<u>514,614.4</u>

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

12-05-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	754.5	672.2	713.1	713.1				713.1
Appropriated Special Fund	341.5	253.7	253.7	253.7				253.7
Non-Approp. Special Fund								
	1,096.0	925.9	966.8	966.8				966.8
Travel								
General Fund								
Appropriated Special Fund	31.5	24.5	24.5	24.5				24.5
Non-Approp. Special Fund								
	31.5	24.5	24.5	24.5				24.5
Contractual Services								
General Fund	180.1	192.9	195.4	192.9				192.9
Appropriated Special Fund	177.5	216.6	216.6	216.6				216.6
Non-Approp. Special Fund								
	357.6	409.5	412.0	409.5				409.5
Supplies and Materials								
General Fund	15.0	5.3	7.8	5.3				5.3
Appropriated Special Fund	4.9	9.1	9.1	9.1				9.1
Non-Approp. Special Fund								
	19.9	14.4	16.9	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	949.6	870.4	916.3	911.3				911.3
Appropriated Special Fund	555.4	529.4	529.4	529.4				529.4
Non-Approp. Special Fund								
	1,505.0	1,399.8	1,445.7	1,440.7				1,440.7
IPU REVENUES								
General Fund	59,473.9	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated Special Fund	4,939.1	904.0	904.0	904.0				904.0
Non-Approp. Special Fund		27,630.0	27,630.0	27,630.0				27,630.0
	64,413.0	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	5.0	4.0	4.0	4.0				4.0
Appropriated Special Fund	2.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Do not recommend enhancements of \$2.5 in Contractual Services and \$2.5 in Supplies and Materials.

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

12-05-02

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	996.3	906.0	906.0	906.0				906.0
Non-Approp. Special Fund								
	996.3	906.0	906.0	906.0				906.0
Banking Services								
General Fund								
Appropriated Special Fund	2,810.9	3,687.0	3,687.0	3,687.0	129.0			3,816.0
Non-Approp. Special Fund								
	2,810.9	3,687.0	3,687.0	3,687.0	129.0			3,816.0
TOTAL								
General Fund								
Appropriated Special Fund	3,807.2	4,593.0	4,593.0	4,593.0	129.0			4,722.0
Non-Approp. Special Fund								
	3,807.2	4,593.0	4,593.0	4,593.0	129.0			4,722.0
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				8.0
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 \$129.0 ASF in Banking Services to support HB 2 Marijuana Control Act of the 152nd General Assembly.

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

12-05-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	<u>2.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Debt Service								
General Fund	218,400.0	234,426.8	234,426.8	249,426.8				249,426.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>218,400.0</u>	<u>234,426.8</u>	<u>234,426.8</u>	<u>249,426.8</u>				<u>249,426.8</u>
Debt Svc. - Local Schools								
General Fund								
Appropriated Special Fund	73,400.0	76,158.6	76,158.6	76,158.6				76,158.6
Non-Approp. Special Fund								
	<u>73,400.0</u>	<u>76,158.6</u>	<u>76,158.6</u>	<u>76,158.6</u>				<u>76,158.6</u>
Expense of Issuing Bonds								
General Fund	253.4	354.1	354.1	354.1				354.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>253.4</u>	<u>354.1</u>	<u>354.1</u>	<u>354.1</u>				<u>354.1</u>
Financial Advisor								
General Fund	59.4	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>59.4</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
TOTAL								
General Fund	218,712.8	234,910.9	234,910.9	249,910.9				249,910.9
Appropriated Special Fund	73,400.0	76,158.6	76,158.6	76,158.6				76,158.6
Non-Approp. Special Fund	2.7							
	<u>292,115.5</u>	<u>311,069.5</u>	<u>311,069.5</u>	<u>326,069.5</u>				<u>326,069.5</u>
IPU REVENUES								
General Fund	37,256.7	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated Special Fund	68,628.0	71,573.5	71,573.5	71,573.5				71,573.5
Non-Approp. Special Fund	1,717.8	665.3	665.3	665.3				665.3
	<u>107,602.5</u>	<u>118,638.8</u>	<u>118,638.8</u>	<u>118,638.8</u>				<u>118,638.8</u>

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

12-05-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 \$15,000.0 in Debt Service to reflect expenditures.

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

12-05-04					Inflation & Volume				FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend	
Other Items									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	604,397.7	180,400.0	180,400.0	180,400.0				180,400.0	
	604,397.7	180,400.0	180,400.0	180,400.0				180,400.0	
TOTAL									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	604,397.7	180,400.0	180,400.0	180,400.0				180,400.0	
	604,397.7	180,400.0	180,400.0	180,400.0				180,400.0	
IPU REVENUES									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	543,326.7	180,400.0	180,400.0	180,400.0				180,400.0	
	543,326.7	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 2024 level of service.

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

12-05-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	270.0	493.1	521.9	521.9				521.9
Appropriated Special Fund	351.4	297.3	297.3	297.3				297.3
Non-Approp. Special Fund								
	621.4	790.4	819.2	819.2				819.2
Contractual Services								
General Fund								
Appropriated Special Fund	82.4	83.0	83.0	83.0				83.0
Non-Approp. Special Fund	5,278.6							
	5,361.0	83.0	83.0	83.0				83.0
Data Processing								
General Fund								
Appropriated Special Fund	112.0	327.1	427.1	327.1			100.0	427.1
Non-Approp. Special Fund								
	112.0	327.1	427.1	327.1			100.0	427.1
TOTAL								
General Fund	270.0	493.1	521.9	521.9				521.9
Appropriated Special Fund	545.8	707.4	807.4	707.4			100.0	807.4
Non-Approp. Special Fund	5,278.6							
	6,094.4	1,200.5	1,329.3	1,229.3			100.0	1,329.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.0	140.0	140.0				140.0
Non-Approp. Special Fund	5,278.6							
	5,278.6	140.0	140.0	140.0				140.0
POSITIONS								
General Fund	6.0	4.0	4.0	4.0				4.0
Appropriated Special Fund	3.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				10.0

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

- Recommend enhancement of \$100.0 ASF in Data Processing for account reconciliation software.

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

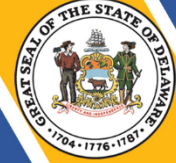
12-05-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	494.9	438.2	438.2	438.2				438.2
	494.9	438.2	438.2	438.2				438.2
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.7							
	23.7	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	2.6	0.0	0.0	0.0				0.0
403B Plans								
General Fund	20.4	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.4	75.0	75.0	75.0				75.0
EARNES								
General Fund			496.7					
Appropriated Special Fund		139.7	139.7	139.7				139.7
Non-Approp. Special Fund								
	0.0	139.7	636.4	139.7				139.7
TOTAL								
General Fund	20.4	75.0	571.7	75.0				75.0
Appropriated Special Fund		139.7	139.7	139.7				139.7
Non-Approp. Special Fund	521.2	438.2	438.2	438.2				438.2
	541.6	652.9	1,149.6	652.9				652.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	385.2	323.6	323.6	323.6				323.6
	385.2	323.6	323.6	323.6				323.6

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

12-05-06					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund			2.0	0.0				0.0
Appropriated Special Fund	1.0	1.0	0.0	1.0				1.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>				<u>5.0</u>

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

- Do not recommend enhancements of \$2,649.0 NSF in Contractual Services, \$496.7 in EARNs and 2.0 FTEs and (1.0) ASF FTE.
- Recommend one-time funding of \$300.0 in Delaware EARNs in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for marketing, legal services and consulting services.

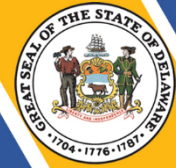


Legal

Department of Justice

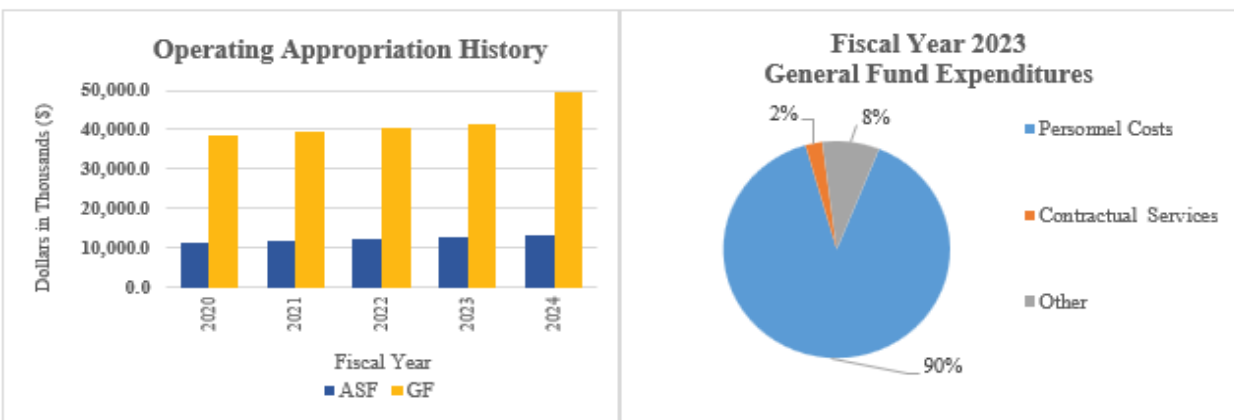
Office of Defense Services

- Central Administration
- Public Defender
- Office of Conflicts Counsel



At a Glance

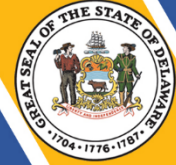
- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities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



Overview

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

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

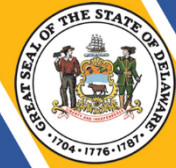


On the Web

For more information, visit attorneygeneral.delaware.gov.

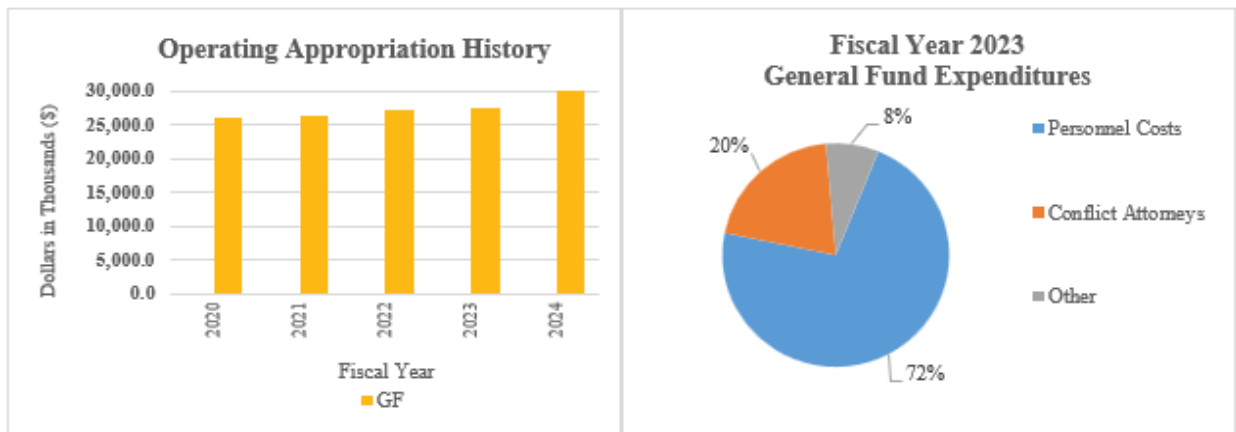
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
15-01-01	<i>Department of Justice</i>			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100



At a Glance

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



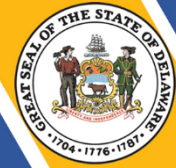
Overview

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

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

On the Web

For more information, visit ods.delaware.gov.



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
15-02-02 Public Defender				
	# of appeals closed statewide	48	70	60
	Average # of cases per attorney per year:			
	Superior Court	343	484	429
	Court of Common Pleas	611	713	689
	Family Court	336	297	288
	# of client service items produced per Forensic Social Specialist	64	60	60
	# of days from imprisonment to intake interview for incarcerated clients	3.1	3	2.5
	# of days from interview to date client file is opened	1.3	1	1
	Partners For Justice Advocates:			
	# of cases supported	486	487	487
	% of service goals successfully met	75	65	65
15-02-03 Office of Conflicts Counsel				
	Total # of conflict cases per year:			
	Family Court	1,471	1,600	1,600
	Court of Common Pleas	2,773	3,000	3,000
	Superior Court	1,441	1,500	1,500
	# of Rule 61 post-conviction cases	19	25	25
	# of capital and non-capital cases	26	30	30

**LEGAL
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Justice								
General Fund	362.3	379.3	387.3	380.3	46,051.1	49,635.2	53,456.8	54,689.7
Appropriated Special Fund	72.6	78.6	78.6	83.6	6,734.8	13,186.1	13,186.1	13,591.3
Non-Approp. Special Fund	47.1	48.1	48.1	48.1	8,743.4	5,602.4	5,602.4	5,602.4
	<u>482.0</u>	<u>506.0</u>	<u>514.0</u>	<u>512.0</u>	<u>61,529.3</u>	<u>68,423.7</u>	<u>72,245.3</u>	<u>73,883.4</u>
Office of Defense Services								
General Fund	173.0	182.0	186.0	184.0	29,065.7	31,661.4	33,327.4	33,201.4
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>173.0</u>	<u>182.0</u>	<u>186.0</u>	<u>184.0</u>	<u>29,289.5</u>	<u>31,794.1</u>	<u>33,460.1</u>	<u>33,334.1</u>
TOTAL								
General Fund	535.3	561.3	573.3	564.3	75,116.8	81,296.6	86,784.2	87,891.1
Appropriated Special Fund	72.6	78.6	78.6	83.6	6,734.8	13,186.1	13,186.1	13,591.3
Non-Approp. Special Fund	47.1	48.1	48.1	48.1	8,967.2	5,735.1	5,735.1	5,735.1
	<u>655.0</u>	<u>688.0</u>	<u>700.0</u>	<u>696.0</u>	<u>90,818.8</u>	<u>100,217.8</u>	<u>105,705.4</u>	<u>107,217.5</u>

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	41,097.7	42,046.9	45,714.9	44,977.6		341.6		45,319.2
Appropriated Special Fund		1,645.9	1,645.9	1,645.9				1,645.9
Non-Approp. Special Fund	2,054.9	3,706.8	3,706.8	3,706.8				3,706.8
	43,152.6	47,399.6	51,067.6	50,330.3		341.6		50,671.9
Travel								
General Fund	10.3	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	215.7	77.0	77.0	77.0				77.0
	226.0	89.3	89.3	89.3				89.3
Contractual Services								
General Fund	1,165.0	2,047.8	2,083.4	2,047.8	21.9		14.0	2,083.7
Appropriated Special Fund								
Non-Approp. Special Fund	5,778.3	1,315.8	1,315.8	1,315.8				1,315.8
	6,943.3	3,363.6	3,399.2	3,363.6	21.9		14.0	3,399.5
Energy								
General Fund	61.5	62.1	62.1	62.1				62.1
Appropriated Special Fund								
Non-Approp. Special Fund	12.2	3.0	3.0	3.0				3.0
	73.7	65.1	65.1	65.1				65.1
Supplies and Materials								
General Fund	66.9	67.8	70.8	67.8				67.8
Appropriated Special Fund								
Non-Approp. Special Fund	137.9	130.7	130.7	130.7				130.7
	204.8	198.5	201.5	198.5				198.5
Capital Outlay								
General Fund	9.0	9.0	24.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	265.8	365.3	365.3	365.3				365.3
	274.8	374.3	389.3	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

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

15-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Body Camera Program								
General Fund	1,276.7	2,879.6	2,879.6	2,969.0				2,969.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,276.7	2,879.6	2,879.6	2,969.0				2,969.0
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	2,323.6	3,055.5	3,055.5	3,055.5				3,055.5
Non-Approp. Special Fund								
	2,323.6	3,055.5	3,055.5	3,055.5				3,055.5
Expungement Acts								
General Fund	99.1	173.7	173.7	180.6				180.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.1	173.7	173.7	180.6				180.6
Extradition								
General Fund	171.8	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	171.8	166.0	166.0	166.0				166.0
False Claims								
General Fund								
Appropriated Special Fund	333.1	660.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	333.1	660.1	660.1	660.1				660.1
FTAP Firearm Trnsact Aprvl Prg								
General Fund		175.3	175.3	175.3				175.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	175.3	175.3	175.3				175.3

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Gun Permits								
General Fund								
Appropriated Special Fund	164.0							
Non-Approp. Special Fund								
	164.0	0.0	0.0	0.0				0.0
Housing/Landlord Contingency								
General Fund				80.4		1,569.6		1,650.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	80.4		1,569.6		1,650.0
Indirect Costs								
General Fund								
Appropriated Special Fund	440.3							
Non-Approp. Special Fund								
	440.3	0.0	0.0	0.0				0.0
Marijuana Control Act								
General Fund								
Appropriated Special Fund							356.0	356.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			356.0	356.0
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	239.4	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	239.4	1,390.2	1,390.2	1,390.2				1,390.2
Operations								
General Fund	3.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	278.6	3.8	3.8	3.8				3.8
	278.6	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

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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	1,167.9	1,167.8	1,167.8	1,167.8				1,167.8
Non-Approp. Special Fund								
	1,167.9	1,167.8	1,167.8	1,167.8				1,167.8
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	198.9	228.9	228.9	278.1				278.1
Non-Approp. Special Fund								
	198.9	228.9	228.9	278.1				278.1
Transcription Services								
General Fund	207.7	170.0	270.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.7	170.0	270.0	170.0				170.0
VCAP 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
VCAP Contractual Services								
General Fund								
Appropriated Special Fund	22.6	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	22.6	82.3	82.3	82.3				82.3
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	649.7	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	649.7	550.0	550.0	550.0				550.0

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

15-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	17.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	17.2	20.0	20.0	20.0				20.0
VCAP Travel								
General Fund								
Appropriated Special Fund	6.0	24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	6.0	24.0	24.0	24.0				24.0
Victims Rights								
General Fund	329.9	272.6	272.6	272.6				272.6
Appropriated Special Fund	31.5	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	361.4	464.7	464.7	464.7				464.7
Violent Crime Grants								
General Fund								
Appropriated Special Fund	1,140.6	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	1,140.6	2,500.0	2,500.0	2,500.0				2,500.0
TOTAL								
General Fund	46,051.1	49,635.2	53,456.8	52,742.6	21.9	1,911.2	14.0	54,689.7
Appropriated Special Fund	6,734.8	13,186.1	13,186.1	13,235.3			356.0	13,591.3
Non-Approp. Special Fund	8,743.4	5,602.4	5,602.4	5,602.4				5,602.4
	61,529.3	68,423.7	72,245.3	71,580.3	21.9	1,911.2	370.0	73,883.4
IPU REVENUES								
General Fund	20,346.1	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	11,863.1	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	7,430.5	6,000.0	6,000.0	6,000.0				6,000.0
	39,639.7	30,200.0	30,200.0	30,200.0				30,200.0

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

15-01-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	362.3	379.3	387.3	382.3			-2.0	380.3
Appropriated Special Fund	72.6	78.6	78.6	81.6			2.0	83.6
Non-Approp. Special Fund	47.1	48.1	48.1	48.1				48.1
	<u>482.0</u>	<u>506.0</u>	<u>514.0</u>	<u>512.0</u>				512.0

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

- Base adjustments include \$45.4 in Personnel Costs to annualize 2.0 FTEs; (1.0) FTE, 2.0 FTEs and 3.0 ASF FTEs to address critical workforce needs; \$80.4 to annualize Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly; 2.0 FTEs Deputy Attorney General to support Marijuana Control Act; and \$49.2 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$19.8 in Contractual Services for lease escalators; and \$2.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$170.8 in Personnel Costs from Department of State, Human and Civil Rights (20-02-01) to reflect projected expenditures; \$170.8 in Personnel Costs from Department of State, Small Business, Delaware Economic Development Authority (20-10-01) to reflect projected expenditures; and \$1,569.6 in Housing/Landlord Contingency from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to reflect projected expenditures.
- Recommend enhancements of \$14.0 in Contractual Services for eSTAR annual license fee; and \$356.0 ASF in Marijuana Control Act and (2.0) FTEs and 2.0 ASF FTEs Deputy Attorney General V to switch fund positions to reflect amendments to 4 Del. C. § 1387. Do not recommend additional enhancements of \$641.0 in Personnel Costs and 8.0 FTEs; \$1.8 in Contractual Services; \$3.0 in Supplies and Materials; and \$100.0 in Transcription Services.
- Do not recommend one-time funding of \$15.0 in Capital Outlay.

Legal
Office of Defense Services
APPROPRIATION UNIT SUMMARY

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Central Administration								
General Fund	42.0	42.0	43.0	45.0	5,246.2	5,471.0	5,892.8	5,827.3
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>42.0</u>	<u>42.0</u>	<u>43.0</u>	<u>45.0</u>	<u>5,470.0</u>	<u>5,603.7</u>	<u>6,025.5</u>	<u>5,960.0</u>
Public Defender								
General Fund	122.0	131.0	133.0	129.0	15,535.5	18,512.5	19,682.2	19,619.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>122.0</u>	<u>131.0</u>	<u>133.0</u>	<u>129.0</u>	<u>15,535.5</u>	<u>18,512.5</u>	<u>19,682.2</u>	<u>19,619.7</u>
Office of Conflicts Counsel								
General Fund	9.0	9.0	10.0	10.0	8,284.0	7,677.9	7,752.4	7,754.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>8,284.0</u>	<u>7,677.9</u>	<u>7,752.4</u>	<u>7,754.4</u>
TOTAL								
General Fund	173.0	182.0	186.0	184.0	29,065.7	31,661.4	33,327.4	33,201.4
Appropriated Special Fund								
Non-Approp. Special Fund					223.8	132.7	132.7	132.7
	<u>173.0</u>	<u>182.0</u>	<u>186.0</u>	<u>184.0</u>	<u>29,289.5</u>	<u>31,794.1</u>	<u>33,460.1</u>	<u>33,334.1</u>

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

15-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,286.6	4,498.2	4,905.3	4,838.6				4,838.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,286.6	4,498.2	4,905.3	4,838.6				4,838.6
Travel								
General Fund	8.3	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	20.0	3.7	3.7	3.7				3.7
	28.3	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	717.8	574.1	585.0	574.1	10.1		5.8	590.0
Appropriated Special Fund								
Non-Approp. Special Fund	187.9	123.0	123.0	123.0				123.0
	905.7	697.1	708.0	697.1	10.1		5.8	713.0
Supplies and Materials								
General Fund	65.6	54.7	58.5	54.7				54.7
Appropriated Special Fund								
Non-Approp. Special Fund	15.9	3.0	3.0	3.0				3.0
	81.5	57.7	61.5	57.7				57.7
Capital Outlay								
General Fund		3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	0.0	6.4	6.4	6.4				6.4
Partners for Justice								
General Fund	167.9	331.6	331.6	331.6				331.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	167.9	331.6	331.6	331.6				331.6
TOTAL								
General Fund	5,246.2	5,471.0	5,892.8	5,811.4	10.1		5.8	5,827.3
Appropriated Special Fund								
Non-Approp. Special Fund	223.8	132.7	132.7	132.7				132.7
	5,470.0	5,603.7	6,025.5	5,944.1	10.1		5.8	5,960.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	223.7	132.7	132.7	132.7				132.7
	223.7	132.7	132.7	132.7				132.7

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

15-02-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	42.0	42.0	43.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	42.0	43.0	45.0				45.0

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

- Base adjustments include \$22.7 in Personnel Costs to annualize 1.0 FTE; and 3.0 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustments of \$5.1 in Contractual Services for lease and subscription escalators; and \$5.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$5.8 in Contractual Services for eSTAR Phase IV implementation. Do not recommend additional enhancement of \$66.7 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
Public Defender
Internal Program Unit Summary**

15-02-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	13,956.4	15,217.1	16,328.9	16,207.3			66.7	16,274.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13,956.4	15,217.1	16,328.9	16,207.3			66.7	16,274.0
Contractual Services								
General Fund	870.7	895.5	895.5	895.5				895.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	870.7	895.5	895.5	895.5				895.5
Supplies and Materials								
General Fund	0.6	0.5	8.1	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	0.5	8.1	0.5				0.5
Body Camera Program								
General Fund	707.8	2,399.4	2,449.7	2,449.7				2,449.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	707.8	2,399.4	2,449.7	2,449.7				2,449.7
TOTAL								
General Fund	15,535.5	18,512.5	19,682.2	19,553.0			66.7	19,619.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,535.5	18,512.5	19,682.2	19,553.0			66.7	19,619.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	122.0	131.0	133.0	128.0			1.0	129.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.0	131.0	133.0	128.0			1.0	129.0

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

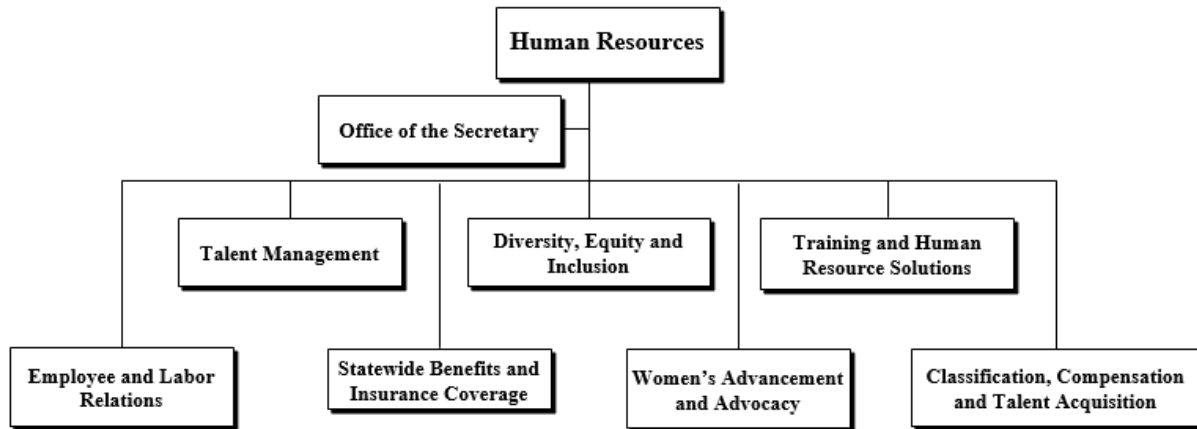
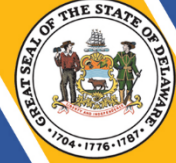
- Base adjustments include (3.0) FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend enhancement of \$66.7 in Personnel Costs and 1.0 FTE Client Services Program Coordinator to continue to provide client advocate support services. Do not recommend additional enhancement of \$54.9 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$3.8 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support new Client Services Program Coordinator. Do not recommend additional 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,129.5	1,065.4	1,202.4	1,141.9		89.0		1,230.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,129.5	1,065.4	1,202.4	1,141.9		89.0		1,230.9
Body Camera Program								
General Fund		207.0	207.0	207.0				207.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	207.0	207.0	207.0				207.0
Conflict Attorneys								
General Fund	7,154.5	6,405.5	6,343.0	6,405.5		-89.0		6,316.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,154.5	6,405.5	6,343.0	6,405.5		-89.0		6,316.5
TOTAL								
General Fund	8,284.0	7,677.9	7,752.4	7,754.4				7,754.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,284.0	7,677.9	7,752.4	7,754.4				7,754.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	9.0	9.0	10.0	9.0			1.0	10.0
Appropriated Special Fund								
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

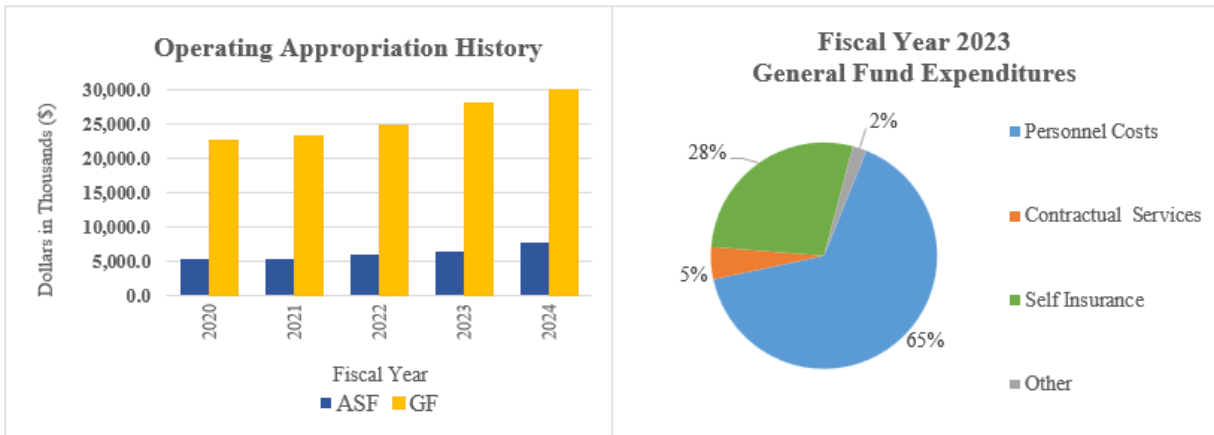
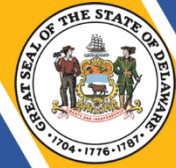
- Do not recommend base adjustment of (\$62.5) in Conflict Attorneys.
- Recommend structural changes of \$89.0 in Personnel Costs and (\$89.0) in Conflict Attorneys for the conversion of a contractual position.
- Recommend enhancement of 1.0 FTE Forensic Social Specialist for the conversion of a contractual position. Do not recommend additional enhancement of \$60.5 in Personnel Costs.



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, Equity 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 Department of Human Resources’ (DHR) mission is to foster an inclusive and respectful workplace for the State’s most valuable resource – its 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.

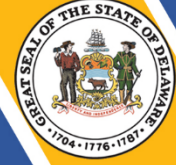
On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

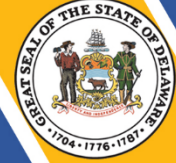
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
16-01-01	Office of the Secretary			
	# of employees trained on Trauma-Informed Care	5,446	14,000	5,000
	# of participating charities in the annual State Employees’ Charitable Campaign	156	160	165
	% of FOIA requests responded to within the statutory timeline	100	100	100

Human Resources



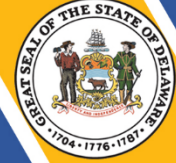
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of DHR employees participating in the Volunteer Paid Leave Program	*	50	50
	<i>* New Performance Measure</i>			
16-02-01	<i>Talent Management</i>			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	50	17	25
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	1,046	1,000	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	62	40	50
16-03-01	<i>Diversity, Equity and Inclusion</i>			
	# of leadership diversity trainings offered	118	54	*
	# of people attending DEI cultural heritage month learning opportunities	**	**	650
	# of coaching sessions provided to Executive Branch Agencies Local Diversity Committee Lead	**	**	72
	# of people attending annual DEI summit	**	**	400
	# of LDC Leads who submit applications to access DEI professional development opportunities	**	**	5
	<i>* Performance Measure to be removed in FY25</i>			
	<i>** New Performance Measure</i>			
16-04-01	<i>Employee and Labor Relations</i>			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	88	75	75

Human Resources



	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	93	75	75
16-05-01	Statewide Benefits			
	% of employees participating in annual benefits open enrollment	81.5	84.2	80
	% of employees who use MyBenefitsMentor Consumer Decision Tool	29.2	27.7	27.7
	% of covered non-Medicare members who had an annual physical exam	51.6	49.2	52.6
16-05-02	Insurance Coverage Office			
	# of lost workdays (average) due to workers compensation claims	59	40	40
	\$ in workers compensation medical claim costs (millions)	32	36.5	36.5
	# of individuals offered safety and risk management instruction	10,000	10,000	10,000
16-06-01	Women's Advancement and Advocacy			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,386	2,300	2,450
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	21	12	14
	# 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)	55	80	80
	# of Leadership Program graduates	219	100	100

Human Resources



16-08-01	<i>Classification, Compensation and Talent Acquisition</i>			
	Average # of business days for completion of compensation requests	13	15	15
	Average # of business days for completion of classification requests	68	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	4	4
	Average # of calendar days from closing date to the generation of referral list	4	7	5

**HUMAN RESOURCES
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	119.5	111.5	94.5	94.5	11,150.3	12,101.9	12,989.4	11,501.2
Appropriated Special Fund	40.5	38.5	38.5	38.5	5,758.8	4,550.3	4,537.3	4,537.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	0.8			
	<u>162.0</u>	<u>152.0</u>	<u>135.0</u>	<u>135.0</u>	<u>16,909.9</u>	<u>16,652.2</u>	<u>17,526.7</u>	<u>16,038.5</u>
Division of Talent Management								
General Fund	30.0	3.5	4.0	6.0	2,734.2	937.7	994.7	994.7
Appropriated Special Fund	11.0	2.5	2.0	2.0	1,263.7	316.0	217.0	217.0
Non-Approp. Special Fund					22.5			
	<u>41.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8.0</u>	<u>4,020.4</u>	<u>1,253.7</u>	<u>1,211.7</u>	<u>1,211.7</u>
Division of Diversity and Inclusion								
General Fund	6.5	3.5	4.0	3.0	661.2	445.9	572.8	516.8
Appropriated Special Fund	6.5	1.5	0.0	1.0	602.3	118.4	4.6	4.6
Non-Approp. Special Fund								
	<u>13.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,263.5</u>	<u>564.3</u>	<u>577.4</u>	<u>521.4</u>
Division of Employee and Labor Relations								
General Fund	9.0	10.0	16.0	16.0	925.4	1,044.8	1,645.2	1,645.2
Appropriated Special Fund	2.0	2.0	3.0	3.0	198.0	236.3	364.2	364.2
Non-Approp. Special Fund								
	<u>11.0</u>	<u>12.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,123.4</u>	<u>1,281.1</u>	<u>2,009.4</u>	<u>2,009.4</u>
Division of Statewide Benefits								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	31.0	31.0	31.0	10,802.1	5,965.0	5,965.0	5,965.0
	<u>29.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>19,432.5</u>	<u>20,365.0</u>	<u>24,565.0</u>	<u>24,565.0</u>
Office of Women's Advancement and Advocacy								
General Fund	3.0	2.0	2.0	2.0	263.6	130.4	142.5	142.5
Appropriated Special Fund		1.0	1.0	1.0		228.7	228.7	228.7
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>263.6</u>	<u>359.1</u>	<u>371.2</u>	<u>371.2</u>
Division of Training and HR Solutions								
General Fund		10.0	10.0	10.0		1,642.4	1,766.7	1,766.7
Appropriated Special Fund		4.0	4.0	4.0		965.6	965.6	965.6
Non-Approp. Special Fund								
	<u>0.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>	<u>2,608.0</u>	<u>2,732.3</u>	<u>2,732.3</u>
Division of Class Comp and Talent Acquisition								
General Fund		27.5	37.5	36.5		2,094.1	3,211.2	3,211.2
Appropriated Special Fund		10.5	11.5	10.5		1,188.9	1,286.8	1,286.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>38.0</u>	<u>49.0</u>	<u>47.0</u>	<u>0.0</u>	<u>3,283.0</u>	<u>4,498.0</u>	<u>4,498.0</u>
TOTAL								
General Fund	168.0	168.0	168.0	168.0	24,365.1	32,797.2	39,922.5	38,378.3
Appropriated Special Fund	60.0	60.0	60.0	60.0	7,822.8	7,604.2	7,604.2	7,604.2
Non-Approp. Special Fund	31.0	33.0	33.0	33.0	10,825.4	5,965.0	5,965.0	5,965.0
	<u>259.0</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>	<u>43,013.3</u>	<u>46,366.4</u>	<u>53,491.7</u>	<u>51,947.5</u>

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

16-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	10,235.0	11,278.8	10,341.1	11,981.1		-1,640.0		10,341.1
Appropriated Special Fund	3,399.5	3,972.2	3,959.2	3,972.2		-13.0		3,959.2
Non-Approp. Special Fund								
	13,634.5	15,251.0	14,300.3	15,953.3		-1,653.0		14,300.3
Travel								
General Fund	6.6	13.0	23.0	13.0			10.0	23.0
Appropriated Special Fund	6.3	0.2	0.2	0.2				0.2
Non-Approp. Special Fund								
	12.9	13.2	23.2	13.2			10.0	23.2
Contractual Services								
General Fund	903.0	794.3	2,579.5	794.3	10.0	75.0	232.0	1,111.3
Appropriated Special Fund	720.1	577.9	577.9	577.9				577.9
Non-Approp. Special Fund	0.2							
	1,623.3	1,372.2	3,157.4	1,372.2	10.0	75.0	232.0	1,689.2
Supplies and Materials								
General Fund	5.7	8.3	38.3	8.3			10.0	18.3
Appropriated Special Fund	7.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	0.6							
	14.0	8.3	38.3	8.3			10.0	18.3
Capital Outlay								
General Fund		7.5	7.5	7.5				7.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	7.5	7.5	7.5				7.5
Special Projects/Other Items								
General Fund								
Appropriated Special Fund	1,625.2							
Non-Approp. Special Fund								
	1,625.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,150.3	12,101.9	12,989.4	12,804.2	10.0	-1,565.0	252.0	11,501.2
Appropriated Special Fund	5,758.8	4,550.3	4,537.3	4,550.3		-13.0		4,537.3
Non-Approp. Special Fund	0.8							
	16,909.9	16,652.2	17,526.7	17,354.5	10.0	-1,578.0	252.0	16,038.5
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	8.9							
	9.4	0.0	0.0	0.0				0.0

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

16-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	119.5	111.5	94.5	111.5		-17.0		94.5
Appropriated Special Fund	40.5	38.5	38.5	38.5				38.5
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	162.0	152.0	135.0	152.0		-17.0		135.0

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

- Recommend inflation and volume adjustments of \$8.2 in Contractual Services for Silver Lake and Reads Way lease escalator; and \$1.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$87.7) in Personnel Costs and (1.0) FTE General Administrative to Division of Diversity, Equity and Inclusion (16-03-01) to reflect workload; (\$609.1) in Personnel Costs and (6.0) FTEs to Division of Employee and Labor Relations (16-04-01) to reflect workload; \$58.8 in Personnel Costs and 1.0 FTE Human Resource Associate and \$63.4 ASF in Personnel Costs and 1.0 ASF FTE Administrative Specialist III from Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect workload; and (\$1,002.0) in Personnel Costs and (11.0) FTEs and (\$76.4) ASF in Personnel Costs and (1.0) ASF FTE Human Resource Advisor I to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect workload.
- Recommend enhancements of \$10.0 in Travel, \$27.0 in Contractual Services, and \$10.0 in Supplies and Materials for centralized operational costs associated with new centralized locations; and \$205.0 in Contractual Services for maintenance review contract. Do not recommend additional enhancement of \$20.0 in Supplies and Materials.
- Recommend one-time funding of \$270.0 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for digitization of human resource records. Do not recommend additional one-time funding of \$1,200.0 in Technology.

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

16-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Division of Talent Management								
General Fund	23.0	3.5	4.0	6.0	1,656.1	937.7	994.7	994.7
Appropriated Special Fund	7.0	2.5	2.0	2.0	436.0	316.0	217.0	217.0
Non-Approp. Special Fund								
	30.0	6.0	6.0	8.0	2,092.1	1,253.7	1,211.7	1,211.7
Staff Development and Training								
General Fund	7.0	0.0	0.0	0.0	1,078.1	0.0	0.0	0.0
Appropriated Special Fund	4.0	0.0	0.0	0.0	827.7	0.0	0.0	0.0
Non-Approp. Special Fund					22.5			
	11.0	0.0	0.0	0.0	1,928.3	0.0	0.0	0.0
TOTAL								
General Fund	30.0	3.5	4.0	6.0	2,734.2	937.7	994.7	994.7
Appropriated Special Fund	11.0	2.5	2.0	2.0	1,263.7	316.0	217.0	217.0
Non-Approp. Special Fund					22.5			
	41.0	6.0	6.0	8.0	4,020.4	1,253.7	1,211.7	1,211.7

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

16-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,285.3	934.4	991.4	962.5		28.9		991.4
Appropriated Special Fund	436.0	309.4	210.4	309.4		-99.0		210.4
Non-Approp. Special Fund								
	1,721.3	1,243.8	1,201.8	1,271.9		-70.1		1,201.8
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		3.1	3.1	3.1				3.1
Appropriated Special Fund		4.6	4.6	4.6				4.6
Non-Approp. Special Fund								
	0.0	7.7	7.7	7.7				7.7
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
Agency Aide								
General Fund	370.8	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	370.8	0.0	0.0	0.0				0.0
TOTAL								
General Fund	1,656.1	937.7	994.7	965.8		28.9		994.7
Appropriated Special Fund	436.0	316.0	217.0	316.0		-99.0		217.0
Non-Approp. Special Fund								
	2,092.1	1,253.7	1,211.7	1,281.8		-70.1		1,211.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,592.5	1,937.6	1,937.6	1,937.6				1,937.6
Non-Approp. Special Fund								
	5,592.5	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	23.0	3.5	4.0	5.5		0.5		6.0
Appropriated Special Fund	7.0	2.5	2.0	1.5		0.5		2.0
Non-Approp. Special Fund								
	30.0	6.0	6.0	7.0		1.0		8.0

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

- Base adjustments include (1.0) ASF FTE to address critical workforce needs; and 2.0 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$28.9 and \$28.9 ASF in Personnel Costs and 0.5 FTE and 0.5 ASF FTE Human Resource Associate from Division of Diversity, Equity and Inclusion (16-03-01) to reflect projected expenditures; and (\$127.9) ASF in Personnel Costs to Division of Employee and Labor Relations to reflect projected expenditures.

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

16-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	661.2	437.3	508.2	449.4		58.8		508.2
Appropriated Special Fund	602.3	115.7	1.9	115.7		-113.8		1.9
Non-Approp. Special Fund								
	1,263.5	553.0	510.1	565.1		-55.0		510.1
Travel								
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
Contractual Services								
General Fund		5.6	58.6	5.6				5.6
Appropriated Special Fund		2.7	2.7	2.7				2.7
Non-Approp. Special Fund								
	0.0	8.3	61.3	8.3				8.3
Supplies and Materials								
General Fund		1.0	4.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	4.0	1.0				1.0
TOTAL								
General Fund	661.2	445.9	572.8	458.0		58.8		516.8
Appropriated Special Fund	602.3	118.4	4.6	118.4		-113.8		4.6
Non-Approp. Special Fund								
	1,263.5	564.3	577.4	576.4		-55.0		521.4
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	6.5	3.5	4.0	2.5		0.5		3.0
Appropriated Special Fund	6.5	1.5	0.0	2.5		-1.5		1.0
Non-Approp. Special Fund								
	13.0	5.0	4.0	5.0		-1.0		4.0

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

- Base adjustments include (1.0) FTE and 1.0 ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes \$87.7 in Personnel Costs and 1.0 FTE General Administrative from Office of the Secretary (16-01-01) to reflect projected expenditures; (\$28.9) and (\$28.9) ASF in Personnel Costs and (0.5) FTE and (0.5) ASF FTE Human Resource Associate to Division of Talent Management (16-02-01) to reflect projected expenditures; and (\$84.9) ASF in Personnel Cost and (1.0) ASF FTE Exempt Secretary to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect projected expenditures.
- Do not recommend additional enhancements of \$53.0 in Contractual Services and \$3.0 in Supplies and Materials.

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

16-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	904.6	958.7	1,634.1	1,025.0		609.1		1,634.1
Appropriated Special Fund	198.0	235.2	363.1	235.2		127.9		363.1
Non-Approp. Special Fund								
	1,102.6	1,193.9	1,997.2	1,260.2		737.0		1,997.2
Travel								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund		1.1	1.1	1.1				1.1
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund	15.5	85.0	10.0	85.0		-75.0		10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.5	85.0	10.0	85.0		-75.0		10.0
Supplies and Materials								
General Fund	5.3	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	0.2	0.2	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	925.4	1,044.8	1,645.2	1,111.1		534.1		1,645.2
Appropriated Special Fund	198.0	236.3	364.2	236.3		127.9		364.2
Non-Approp. Special Fund								
	1,123.4	1,281.1	2,009.4	1,347.4		662.0		2,009.4
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	9.0	10.0	16.0	10.0		6.0		16.0
Appropriated Special Fund	2.0	2.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	11.0	12.0	19.0	13.0		6.0		19.0

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend structural changes of \$609.1 in Personnel Costs and 6.0 FTEs from Office of the Secretary (16-01-01) to reflect projected expenditures; \$127.9 ASF in Personnel Costs from Division of Talent Management (16-02-01) to reflect projected expenditures; and (\$75.0) in Contractual Services to 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			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0	25.0	25.0	25.0	3,844.4	3,022.1	3,022.1	3,022.1
	23.0	25.0	25.0	25.0	3,844.4	3,022.1	3,022.1	3,022.1
Insurance Coverage Office								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0	6,957.7	2,942.9	2,942.9	2,942.9
	6.0	6.0	6.0	6.0	15,588.1	17,342.9	21,542.9	21,542.9
TOTAL								
General Fund					8,630.4	14,400.0	18,600.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	31.0	31.0	31.0	10,802.1	5,965.0	5,965.0	5,965.0
	29.0	31.0	31.0	31.0	19,432.5	20,365.0	24,565.0	24,565.0

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

16-05-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,575.2	2,536.8	2,536.8	2,536.8				2,536.8
	2,575.2	2,536.8	2,536.8	2,536.8				2,536.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,264.8	444.5	444.5	444.5				444.5
	1,264.8	444.5	444.5	444.5				444.5
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	40.8	40.8	40.8				40.8
	4.0	40.8	40.8	40.8				40.8
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,844.4	3,022.1	3,022.1	3,022.1				3,022.1
	3,844.4	3,022.1	3,022.1	3,022.1				3,022.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,450.7							
	4,450.7	0.0	0.0	0.0				0.0
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.0	25.0	25.0	25.0				25.0
	23.0	25.0	25.0	25.0				25.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

16-05-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	808.2	502.0	502.0	502.0				502.0
	808.2	502.0	502.0	502.0				502.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	2,555.4	6,900.0	10,100.0	6,900.0			3,200.0	10,100.0
Appropriated Special Fund								
Non-Approp. Special Fund	5,872.1	2,440.9	2,440.9	2,440.9				2,440.9
	8,427.5	9,340.9	12,540.9	9,340.9			3,200.0	12,540.9
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.7							
	9.7	0.0	0.0	0.0				0.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	265.4							
	265.4	0.0	0.0	0.0				0.0
Self Insurance								
General Fund	6,075.0	7,500.0	8,500.0	7,500.0			1,000.0	8,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,075.0	7,500.0	8,500.0	7,500.0			1,000.0	8,500.0
TOTAL								
General Fund	8,630.4	14,400.0	18,600.0	14,400.0			4,200.0	18,600.0
Appropriated Special Fund								
Non-Approp. Special Fund	6,957.7	2,942.9	2,942.9	2,942.9				2,942.9
	15,588.1	17,342.9	21,542.9	17,342.9			4,200.0	21,542.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,000.5							
	8,000.5	0.0	0.0	0.0				0.0

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

16-05-02					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	6.0	6.0				6.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Recommend enhancements of \$3,200.0 in Contractual Services for property and aviation premiums; and \$1,000.0 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	263.6	109.1	121.2	121.2				121.2
Appropriated Special Fund		211.4	211.4	211.4				211.4
Non-Approp. Special Fund								
	263.6	320.5	332.6	332.6				332.6
Travel								
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
Contractual Services								
General Fund		18.8	18.8	18.8				18.8
Appropriated Special Fund		17.3	17.3	17.3				17.3
Non-Approp. Special Fund								
	0.0	36.1	36.1	36.1				36.1
Supplies and Materials								
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
TOTAL								
General Fund	263.6	130.4	142.5	142.5				142.5
Appropriated Special Fund		228.7	228.7	228.7				228.7
Non-Approp. Special Fund								
	263.6	359.1	371.2	371.2				371.2
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	2.0	2.0	2.0				2.0
Appropriated Special Fund		1.0	1.0	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 base funding to maintain Fiscal Year 2024 level of service.

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

16-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund		1,035.5	1,095.8	1,095.8				1,095.8
Appropriated Special Fund		411.1	411.1	411.1				411.1
Non-Approp. Special Fund								
	0.0	1,446.6	1,506.9	1,506.9				1,506.9
Travel								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund		3.3	3.3	3.3				3.3
Non-Approp. Special Fund								
	0.0	3.4	3.4	3.4				3.4
Contractual Services								
General Fund		231.8	295.8	231.8			64.0	295.8
Appropriated Special Fund		380.3	380.3	380.3				380.3
Non-Approp. Special Fund								
	0.0	612.1	676.1	612.1			64.0	676.1
Supplies and Materials								
General Fund								
Appropriated Special Fund		15.9	15.9	15.9				15.9
Non-Approp. Special Fund								
	0.0	15.9	15.9	15.9				15.9
Blue Collar								
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
First State Quality Improvement Fund								
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
GEAR Award								
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
Training Expenses								
General Fund								
Appropriated Special Fund		55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	0.0	55.0	55.0	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund		1,642.4	1,766.7	1,702.7			64.0	1,766.7
Appropriated Special Fund		965.6	965.6	965.6				965.6
Non-Approp. Special Fund								
	0.0	2,608.0	2,732.3	2,668.3			64.0	2,732.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund		10.0	10.0	10.0				10.0
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	14.0	14.0	14.0				14.0

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

- Recommend enhancement of \$64.0 in Contractual Services for expansion of Delaware Learning Center system maintenance and support.

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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund		1,354.2	2,463.2	1,520.0		943.2		2,463.2
Appropriated Special Fund		1,009.3	1,107.2	1,009.3		97.9		1,107.2
Non-Approp. Special Fund								
	0.0	2,363.5	3,570.4	2,529.3		1,041.1		3,570.4
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		248.0	248.0	248.0				248.0
Appropriated Special Fund		177.6	177.6	177.6				177.6
Non-Approp. Special Fund								
	0.0	425.6	425.6	425.6				425.6
Supplies and Materials								
General Fund		1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.2	1.2	1.2				1.2
Agency Aide								
General Fund		490.7	498.8	498.8				498.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	490.7	498.8	498.8				498.8
TOTAL								
General Fund		2,094.1	3,211.2	2,268.0		943.2		3,211.2
Appropriated Special Fund		1,188.9	1,286.8	1,188.9		97.9		1,286.8
Non-Approp. Special Fund								
	0.0	3,283.0	4,498.0	3,456.9		1,041.1		4,498.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

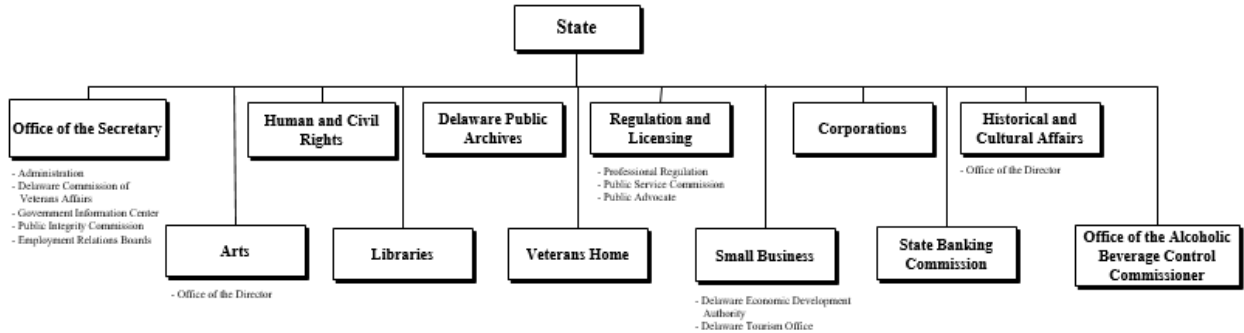
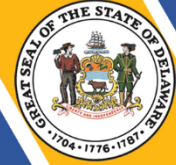
Human Resources
Division of Class Comp and Talent Acquisition
Division of Class Comp and Talent Acquisition
Internal Program Unit Summary

16-08-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund		27.5	37.5	26.5		10.0		36.5
Appropriated Special Fund		10.5	11.5	9.5		1.0		10.5
Non-Approp. Special Fund								
	0.0	38.0	49.0	36.0		11.0		47.0

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

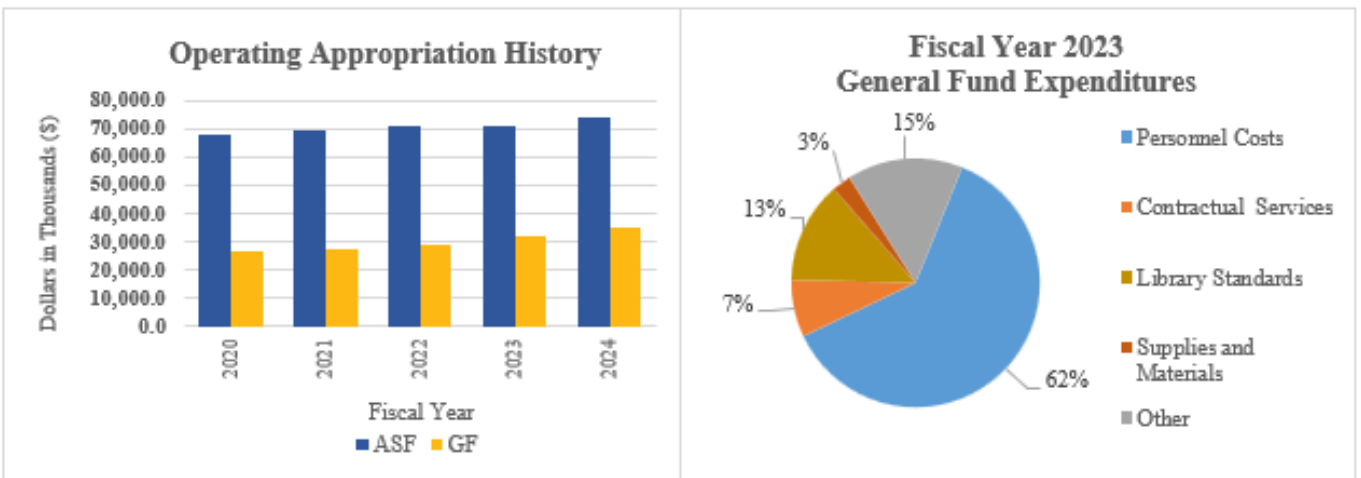
- Base adjustments include (1.0) FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes (\$58.8) in Personnel Costs and (1.0) FTE Human Resource Associate and (\$63.4) ASF in Personnel Costs and (1.0) ASF FTE Administrative Specialist III to Office of the Secretary (16-01-01) to reflect workload; \$1,002.0 in Personnel Costs and 11.0 FTEs and \$76.4 ASF in Personnel Costs and 1.0 ASF FTE Human Resource Advisor I from Office of the Secretary (16-01-01) to reflect workload; and \$84.9 ASF in Personnel Costs and 1.0 ASF FTE Exempt Secretary from Division of Diversity, Equity and Inclusion (16-03-01) to reflect workload.

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.





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~~ twelve 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; State Banking Commission; and the Office of the Alcoholic Beverage Control Commissioner.

On the Web

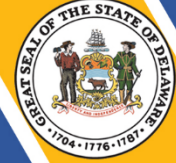
For more information, visit sos.delaware.gov.

Performance Measures

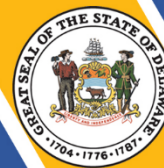
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	121	140	160
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers*	1,305	1,435	1,737
	# of claims processed	1,127	1,465	1,905
	# of interments	1,263	1,475	1,527
	\$ of donations to Trust Fund (thousands)	15.2	17.5	20.1
<i>*Decrease due to deactivation of TikTok and X (formerly known as Twitter).</i>				
20-01-06	Government Information Center			
	# of portal visitors (average unique visitors per month)	196,000	175,000	180,000
	# of Delaware.gov Facebook followers	38,000	38,000	38,500



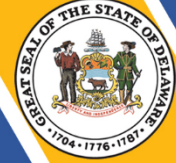
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of @Delaware.gov X (formally Twitter) followers	67,100	67,500	67,500
20-01-08	Public Integrity Commission			
	# of advisory opinions, waivers and complaints	41	60	70
	# of people receiving training *	396	1,200	2,000
	% of opinions issued within 45 days	97.5	98	98
	* Decrease due to online system conversion.			
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	20	30	30
	% of mediation cases proceeding to binding interest arbitration	15	25	30
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	60	50	80
	# of cases processed	88	80	110
	# of decisions issued	12	30	40
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	50	60	55
	# of new cases filed	56	30	45
	# of cases processed	85	50	60
	# of decisions issued	34	35	40
20-02-01	Human & Civil Rights			
	# of educational/training presentations, workshops and conferences	29	32	32
	# of allegations of discrimination received	212	233	233



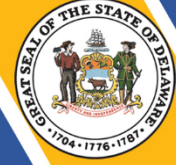
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of state/federal fair housing cases processed	115	125	125
	# of equal accommodations cases processed	55	60	60
	# of discussions on race and culture	5	6	6
	# of Outreach events and activities	25	6	6
20-03-01	Delaware Public Archives			
	# of digital images posted online (cumulative in millions)	3.9	3.0	5.0
	# of government client interactions	11,000	16,000	10,000
	# of on-site public visitor/patron interactions	1,500	5,000	1,500
	# of off-site public visitor/patron interactions to Archives sponsored events	24,000	36,500	14,000
	# of public e-user interactions (millions)	4.0	4.2	4.5
	# of cubic feet of agency records in off-site storage (cumulative)	48,000	35,000	56,000
20-04-01	Professional Regulation			
	Customer Satisfaction Index (1-5 scale)	4.54	4.54	4.50
	# of customer inquiries handled (level 1)	97,521	100,000	100,000
	Prescription Monitoring Program:			
	# of monthly queries	568,929	594,530	621,283
	% increase	4.5	4.5	4.5
	Hearings:			
	# held	135	100	135
	% held by hearing officers	100	100	100
20-04-02	Public Service Commission			
	Docket filings:			
	# active beginning of year	29	100	50
	# new dockets opened	1,502	1,540	1,500
	# dockets closed	1,379	1,575	1,475
	# active end of year	123	65	75



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	Major utilities: # of financial reports filed	150	160	160
	% of reports reviewed	100	100	100
	# of energy supplier certifications	25	20	20
	Renewable Energy: # of certifications	117	800	1000
	MWs of capacity	67	400	500
	# of safety pipeline inspections	440	430	425
	# of safety pipeline inspection days	190	190	190
20-04-03	Public Advocate			
	Community outreach events organized and attended	50	50	55
	Legislative outreach initiated	165	175	175
20-05-01	Corporations			
	# of entities domiciled (thousands)	1,993.3	2,093.0	2,197.7
	\$ of net General Fund revenue (millions)	2,059.1	1,876.5	1,876.5
	% Uniform Commercial Code e-Corp filing	59	60	61
	% of alternative entities paying electronically	85	87	89
	# of web-based payments (thousands)	1,963.2	2,041.7	2,123.4
20-06-01	Historical and Cultural Affairs			
	# of visitor engagement sessions	502,533	550,000	585,000
	# of volunteer hours	1,839.5	2,200	2,500
	# of museum objects loaned out for public display*	499	430	400
	% of available historic preservation tax credits awarded	82	100	100
	# of Cultural and Historical Resource Information System sessions	10,178	10,500	10,800
	* Decrease due to closure of long-term loans			



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
20-07-01	Office of the Director (Arts)			
	\$ of state/federal financial resources for grants (millions)*	4.5	4.5	4.61
	% of grantee organizations participating in division-sponsored professional development	50	50	85
	# of employees participating in DEI training**	n/a	48	55
	# of unique communities served	55	77.6	80
	# of individuals served (thousands)	1.0	1.0	1.0
	% of arts organization grantees reporting year-end surplus	65	71	75
	# of grant applications processed	400	375	400
	* Received funding through National Endowment for the Arts ** New performance measure for FY25			
20-08-01	Libraries			
	# of library card holders	444,845	446,000	448,000
	Library square footage	637,030	637,030	701,277
	# of library staff trained	2,118	2,200	2,250
	# of library computer users/wireless users	481,259	482,000	484,000
	# of eBook checkouts	856,071	860,000	865,000
	Dolly Parton imagination Library Registrations	28,574	30,000	33,000
20-09-01	Veterans Home			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	3	4	4
	% occupancy rate*	39.6	45.1	52.1
* Occupancy is dependent on employee recruitment and retention. Occupancy can increase when staffing increases and stabilizes.				
20-10-01	Delaware Economic Development Authority			
	# of businesses visited	170	200	250
	# of small businesses assisted	932	1,000	1,100



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
20-10-02	<i>Delaware Tourism Office</i>			
	# of leisure bookings	26	100	100
	# of group tours booked	132	75	100
	# of sporting events booked and assisted	64	40	50
20-15-01	<i>State Banking Commission</i>			
	# of bank, trust company and licensee examinations*	53	200	100
	# of licensed non-depository institutions	955	900	1,000
	# of licensed mortgage loan originators	5,423	7,200	5,500
	# of written consumer complaints resolved	363	400	400
	\$ bank franchise tax (millions)	106.0	103.8	109.9
	<i>* Performance results impacted by staff turnover</i>			
20-16-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications reviewed by the office within 30 days	96	95	95
	# of applications received by the office	1,563	1,250	1,250

STATE
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	38.5	41.5	41.5	41.5	3,813.1	4,506.2	6,855.9	5,685.1
Appropriated Special Fund	13.5	13.5	13.5	13.5	9,516.8	4,485.6	5,110.6	5,110.6
Non-Approp. Special Fund					730.7	216.0	216.0	216.0
	<u>52.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>14,060.6</u>	<u>9,207.8</u>	<u>12,182.5</u>	<u>11,011.7</u>
Human and Civil Rights								
General Fund	6.0	8.0	8.0	7.0	525.4	818.9	929.9	759.1
Appropriated Special Fund						6.0	6.0	6.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	179.6	96.0	96.0	96.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	<u>705.0</u>	<u>920.9</u>	<u>1,031.9</u>	<u>861.1</u>
Delaware Public Archives								
General Fund	16.0	16.0	16.0	16.0	1,252.1	1,399.6	1,492.7	1,494.9
Appropriated Special Fund	15.0	15.0	15.0	15.0	1,590.9	1,723.9	1,973.9	1,973.9
Non-Approp. Special Fund					20.6			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>2,863.6</u>	<u>3,123.5</u>	<u>3,466.6</u>	<u>3,468.8</u>
Regulation and Licensing								
General Fund								
Appropriated Special Fund	77.5	77.5	80.5	77.5	12,366.0	14,375.0	14,570.0	14,570.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	890.4	47.0	47.0	47.0
	<u>78.0</u>	<u>78.0</u>	<u>81.0</u>	<u>78.0</u>	<u>13,256.4</u>	<u>14,422.0</u>	<u>14,617.0</u>	<u>14,617.0</u>
Corporations								
General Fund								
Appropriated Special Fund	107.0	107.0	119.0	119.0	23,026.9	25,974.0	26,732.0	26,732.0
Non-Approp. Special Fund					20,488.3			
	<u>107.0</u>	<u>107.0</u>	<u>119.0</u>	<u>119.0</u>	<u>43,515.2</u>	<u>25,974.0</u>	<u>26,732.0</u>	<u>26,732.0</u>
Historical and Cultural Affairs								
General Fund	30.5	30.5	30.5	30.5	3,068.3	3,391.6	3,615.7	3,630.8
Appropriated Special Fund	13.1	13.1	13.1	13.1	2,370.5	1,843.1	2,393.1	2,393.1
Non-Approp. Special Fund	5.4	5.4	5.4	5.4	1,290.3	553.1	553.1	553.1
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,729.1</u>	<u>5,787.8</u>	<u>6,561.9</u>	<u>6,577.0</u>
Arts								
General Fund	3.0	3.0	3.0	3.0	717.9	790.9	818.6	818.6
Appropriated Special Fund	2.0	2.0	2.0	2.0	11,425.5	4,088.2	4,088.2	4,088.2
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	925.0	638.1	638.1	638.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>13,068.4</u>	<u>5,517.2</u>	<u>5,544.9</u>	<u>5,544.9</u>
Libraries								
General Fund	4.0	4.0	4.0	4.0	4,817.3	6,169.1	6,352.4	6,353.1
Appropriated Special Fund	4.0	4.0	4.0	4.0	7,098.8	4,781.6	5,346.6	5,346.6
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	2,257.5	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>14,173.6</u>	<u>11,814.8</u>	<u>12,563.1</u>	<u>12,563.8</u>
Veterans Home								
General Fund	144.0	144.0	144.0	145.0	7,989.4	14,279.1	15,195.5	15,095.5
Appropriated Special Fund	81.0	81.0	81.0	80.0	6,037.7	6,511.0	6,511.0	6,511.0
Non-Approp. Special Fund					450.7			
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u>14,477.8</u>	<u>20,790.1</u>	<u>21,706.5</u>	<u>21,606.5</u>
Small Business								
General Fund	19.0	19.0	19.0	18.0	3,089.4	3,057.6	3,201.1	3,201.1
Appropriated Special Fund	8.0	8.0	8.0	8.0	7,424.7	6,036.1	6,036.1	6,036.1
Non-Approp. Special Fund					13,528.8			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>26.0</u>	<u>24,042.9</u>	<u>9,093.7</u>	<u>9,237.2</u>	<u>9,237.2</u>
State Banking Commission								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0	3,546.1	3,880.7	3,880.7	3,880.7
Non-Approp. Special Fund					2,217.1			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>5,763.2</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u>3,880.7</u>

STATE
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Alcoholic Beverage Commissioner								
General Fund		8.0	8.0	8.0		676.6	800.3	801.2
Appropriated Special Fund						83.9	83.9	83.9
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0	0.0	760.5	884.2	885.1
TOTAL								
General Fund	261.0	274.0	274.0	273.0	25,272.9	35,089.6	39,262.1	37,839.4
Appropriated Special Fund	357.1	357.1	372.1	368.1	84,403.9	73,789.1	76,732.1	76,732.1
Non-Approp. Special Fund	16.9	16.9	16.9	16.9	42,979.0	2,414.3	2,414.3	2,414.3
	635.0	648.0	663.0	658.0	152,655.8	111,293.0	118,408.5	116,985.8

State
Office of the Secretary
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	9.0	9.0	9.0	9.0	1,392.4	1,593.1	2,674.6	2,503.8
Appropriated Special Fund	11.0	11.0	11.0	11.0	7,177.2	3,109.7	3,734.7	3,734.7
Non-Approp. Special Fund					233.2			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>8,802.8</u>	<u>4,702.8</u>	<u>6,409.3</u>	<u>6,238.5</u>
Delaware Commission of Veterans Affairs								
General Fund	22.0	25.0	25.0	25.0	1,783.5	2,116.9	3,344.2	2,344.2
Appropriated Special Fund					206.0	220.0	220.0	220.0
Non-Approp. Special Fund					497.5	216.0	216.0	216.0
	<u>22.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,487.0</u>	<u>2,552.9</u>	<u>3,780.2</u>	<u>2,780.2</u>
Government Information Center								
General Fund	1.5	1.5	1.5	1.5	130.8	140.6	149.7	149.7
Appropriated Special Fund	2.5	2.5	2.5	2.5	2,132.6	1,149.9	1,149.9	1,149.9
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,263.4</u>	<u>1,290.5</u>	<u>1,299.6</u>	<u>1,299.6</u>
Public Integrity Commission								
General Fund	2.0	2.0	2.0	2.0	171.0	199.7	213.3	213.3
Appropriated Special Fund					1.0	6.0	6.0	6.0
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>172.0</u>	<u>205.7</u>	<u>219.3</u>	<u>219.3</u>
Employment Relations Boards								
General Fund	4.0	4.0	4.0	4.0	335.4	455.9	474.1	474.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>335.4</u>	<u>455.9</u>	<u>474.1</u>	<u>474.1</u>
TOTAL								
General Fund	38.5	41.5	41.5	41.5	3,813.1	4,506.2	6,855.9	5,685.1
Appropriated Special Fund	13.5	13.5	13.5	13.5	9,516.8	4,485.6	5,110.6	5,110.6
Non-Approp. Special Fund					730.7	216.0	216.0	216.0
	<u>52.0</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>	<u>14,060.6</u>	<u>9,207.8</u>	<u>12,182.5</u>	<u>11,011.7</u>

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

20-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	676.5	855.1	936.6	936.6		-170.8		765.8
Appropriated Special Fund	962.7	733.5	733.5	733.5				733.5
Non-Approp. Special Fund								
	1,639.2	1,588.6	1,670.1	1,670.1		-170.8		1,499.3
Travel								
General Fund								
Appropriated Special Fund	148.6	42.1	42.1	42.1				42.1
Non-Approp. Special Fund	6.4							
	155.0	42.1	42.1	42.1				42.1
Contractual Services								
General Fund	208.0	208.0	208.0	208.0				208.0
Appropriated Special Fund	5,818.8	2,125.3	2,750.3	2,125.3	625.0			2,750.3
Non-Approp. Special Fund	200.0							
	6,226.8	2,333.3	2,958.3	2,333.3	625.0			2,958.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	86.0	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	9.7							
	95.7	58.8	58.8	58.8				58.8
Capital Outlay								
General Fund								
Appropriated Special Fund	161.1	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	17.1							
	178.2	150.0	150.0	150.0				150.0
Equity Ombudsperson Program								
General Fund			1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
			1,000.0	1,000.0				1,000.0
International Trade of DE								
General Fund	157.9	180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.9	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

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

20-01-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	1,392.4	1,593.1	2,674.6	2,674.6		-170.8		2,503.8
Appropriated Special Fund	7,177.2	3,109.7	3,734.7	3,109.7	625.0			3,734.7
Non-Approp. Special Fund	233.2							
	8,802.8	4,702.8	6,409.3	5,784.3	625.0	-170.8		6,238.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	9,595.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund	226.1	100.0	100.0	100.0				100.0
	9,821.1	10,100.0	10,100.0	10,100.0				10,100.0
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				20.0

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

- Base adjustments include \$1,000.0 in Equity Ombudsperson Program from the Department of Education, Office of the Secretary (95-01-01) to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$625.0 ASF in Contractual Services for the Future Leaders Internship Initiative program.
- Recommend structural change of (\$170.8) in Personnel Costs to Legal, Department of Justice (15-01-01) to reflect projected expenditures.

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

20-01-02					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,359.7	1,670.2	1,797.5	1,797.5				1,797.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,359.7	1,670.2	1,797.5	1,797.5				1,797.5
Travel								
General Fund	4.0	11.8	14.8	11.8				11.8
Appropriated Special Fund	0.4	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	6.7							
	11.1	13.8	16.8	13.8				13.8
Contractual Services								
General Fund	195.7	198.8	1,258.8	198.8	100.0			298.8
Appropriated Special Fund	169.8	182.0	182.0	182.0				182.0
Non-Approp. Special Fund	261.8	45.0	45.0	45.0				45.0
	627.3	425.8	1,485.8	425.8	100.0			525.8
Energy								
General Fund	63.7	74.9	74.9	74.9				74.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.7	74.9	74.9	74.9				74.9
Supplies and Materials								
General Fund	17.3	19.0	46.0	19.0				19.0
Appropriated Special Fund	35.8	36.0	36.0	36.0				36.0
Non-Approp. Special Fund	148.3	71.0	71.0	71.0				71.0
	201.4	126.0	153.0	126.0				126.0
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	80.7	100.0	100.0	100.0				100.0
	80.7	100.0	100.0	100.0				100.0
Assistance for Needy and Homeless Veterans								
General Fund	45.7	42.2	52.2	42.2				42.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.7	42.2	52.2	42.2				42.2
Veterans Commission Trust Fund								
General Fund	97.4	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.4	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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	1,783.5	2,116.9	3,344.2	2,244.2	100.0			2,344.2
Appropriated Special Fund	206.0	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	497.5	216.0	216.0	216.0				216.0
	2,487.0	2,552.9	3,780.2	2,680.2	100.0			2,780.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	222.0	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	731.5	700.0	700.0	700.0				700.0
	953.5	920.0	920.0	920.0				920.0
POSITIONS								
General Fund	22.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.0	25.0	25.0	25.0				25.0

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

- Base adjustments include \$18.0 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of \$3.0 in Travel to support professional development; \$60.0 in Contractual Services for equipment and training materials; \$27.0 in Supplies and Materials for promotional supplies; and \$10.0 in Assistance for Needy and Homeless Veterans to support outreach.
- Do not recommend one-time funding of \$1,000.0 in Contractual Services with the intent to utilize existing resources to fund this project.

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

20-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	130.8	139.9	149.0	149.0				149.0
Appropriated Special Fund	291.1	337.7	337.7	337.7				337.7
Non-Approp. Special Fund								
	421.9	477.6	486.7	486.7				486.7
Travel								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
		0.7	0.7	0.7				0.7
Contractual Services								
General Fund								
Appropriated Special Fund	286.1	280.7	280.7	280.7				280.7
Non-Approp. Special Fund								
	286.1	280.7	280.7	280.7				280.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	13.4	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	13.4	13.5	13.5	13.5				13.5
Capital Outlay								
General Fund								
Appropriated Special Fund	14.5	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	14.5	18.0	18.0	18.0				18.0
E-Government								
General Fund								
Appropriated Special Fund	1,527.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	1,527.5	500.0	500.0	500.0				500.0
TOTAL								
General Fund	130.8	140.6	149.7	149.7				149.7
Appropriated Special Fund	2,132.6	1,149.9	1,149.9	1,149.9				1,149.9
Non-Approp. Special Fund								
	2,263.4	1,290.5	1,299.6	1,299.6				1,299.6
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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

20-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	158.0	181.3	194.9	194.9				194.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	158.0	181.3	194.9	194.9				194.9
Travel								
General Fund	1.0	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.6	2.6	2.6				2.6
Contractual Services								
General Fund	5.4	9.3	9.3	9.3				9.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	9.3	9.3	9.3				9.3
Supplies and Materials								
General Fund	6.6	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.6	6.5	6.5	6.5				6.5
Filing Fees/Lobbyists								
General Fund								
Appropriated Special Fund	1.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	1.0	6.0	6.0	6.0				6.0
TOTAL								
General Fund	171.0	199.7	213.3	213.3				213.3
Appropriated Special Fund	1.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	172.0	205.7	219.3	219.3				219.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	4.7	11.2	11.2	11.2				11.2
Non-Approp. Special Fund								
	4.7	11.2	11.2	11.2				11.2

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

20-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
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 2024 level of service.

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

20-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	287.4	329.8	348.0	348.0				348.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	287.4	329.8	348.0	348.0				348.0
Travel								
General Fund	2.0	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.4	2.4	2.4				2.4
Contractual Services								
General Fund	29.2	105.7	105.7	105.7				105.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.2	105.7	105.7	105.7				105.7
Supplies and Materials								
General Fund	16.8	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.8	18.0	18.0	18.0				18.0
TOTAL								
General Fund	335.4	455.9	474.1	474.1				474.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	335.4	455.9	474.1	474.1				474.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	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 2024 level of service.

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

20-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	463.7	687.2	798.2	798.2		-170.8		627.4
Appropriated Special Fund								
Non-Approp. Special Fund	83.5	62.1	62.1	62.1				62.1
	547.2	749.3	860.3	860.3		-170.8		689.5
Travel								
General Fund	2.7	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	10.6	5.8	5.8	5.8				5.8
	13.3	9.8	9.8	9.8				9.8
Contractual Services								
General Fund	50.1	119.3	119.3	119.3				119.3
Appropriated Special Fund								
Non-Approp. Special Fund	85.5	26.6	26.6	26.6				26.6
	135.6	145.9	145.9	145.9				145.9
Supplies and Materials								
General Fund	8.3	7.8	7.8	7.8				7.8
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	8.3	9.3	9.3	9.3				9.3
Capital Outlay								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	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	525.4	818.9	929.9	929.9		-170.8		759.1
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund	179.6	96.0	96.0	96.0				96.0
	705.0	920.9	1,031.9	1,031.9		-170.8		861.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	13.5	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	57.4	120.0	120.0	120.0				120.0
	70.9	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			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	6.0	8.0	8.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include \$68.8 in Personnel Costs to annualize 2.0 FTEs; and (1.0) FTE to address critical workforce needs.
- Recommend structural change of (\$170.8) in Personnel Costs to Legal, Department of Justice (15-01-01) to reflect projected expenditures.

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

20-03-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,029.8	1,177.8	1,270.9	1,270.9				1,270.9
Appropriated Special Fund	1,113.6	1,160.8	1,160.8	1,160.8				1,160.8
Non-Approp. Special Fund	20.6							
	2,164.0	2,338.6	2,431.7	2,431.7				2,431.7
Travel								
General Fund								
Appropriated Special Fund	2.0	3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	2.0	3.8	3.8	3.8				3.8
Contractual Services								
General Fund	205.6	207.1	207.1	207.1	2.2			209.3
Appropriated Special Fund	350.9	361.1	361.1	361.1				361.1
Non-Approp. Special Fund								
	556.5	568.2	568.2	568.2	2.2			570.4
Supplies and Materials								
General Fund								
Appropriated Special Fund	55.7	52.4	52.4	52.4				52.4
Non-Approp. Special Fund								
	55.7	52.4	52.4	52.4				52.4
Capital Outlay								
General Fund								
Appropriated Special Fund	28.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	28.0	35.0	35.0	35.0				35.0
Delaware Heritage Commision								
General Fund	16.7	14.7	14.7	14.7				14.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	14.7	14.7	14.7				14.7
Document Conservation Fund								
General Fund								
Appropriated Special Fund	10.9	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	10.9	10.0	10.0	10.0				10.0
Historical Marker Maintenance								
General Fund								
Appropriated Special Fund	24.7	40.8	40.8	40.8				40.8
Non-Approp. Special Fund								
	24.7	40.8	40.8	40.8				40.8

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

20-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Operations								
General Fund								
Appropriated Special Fund	5.1	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	5.1	60.0	60.0	60.0				60.0
Semi-Quincentennial								
General Fund								
Appropriated Special Fund			250.0		250.0			250.0
Non-Approp. Special Fund								
	0.0	0.0	250.0	0.0	250.0			250.0
TOTAL								
General Fund	1,252.1	1,399.6	1,492.7	1,492.7	2.2			1,494.9
Appropriated Special Fund	1,590.9	1,723.9	1,973.9	1,723.9	250.0			1,973.9
Non-Approp. Special Fund	20.6							
	2,863.6	3,123.5	3,466.6	3,216.6	252.2			3,468.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	26.6	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	27.2	10.1	10.1	10.1				10.1
	53.8	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 adjustments of \$2.2 in Contractual Services to reflect an increase in fleet operating costs; and \$250.0 ASF in Semi-Quincentennial for the 250th Anniversary of America's founding.

State
Regulation and Licensing
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Professional Regulation								
General Fund								
Appropriated Special Fund	42.0	42.0	45.0	45.0	8,067.2	9,160.8	9,322.7	9,322.7
Non-Approp. Special Fund					605.7			
	<u>42.0</u>	<u>42.0</u>	<u>45.0</u>	<u>45.0</u>	<u>8,672.9</u>	<u>9,160.8</u>	<u>9,322.7</u>	<u>9,322.7</u>
Public Service Commission								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	27.5	3,302.9	4,128.0	4,161.1	4,161.1
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	284.7	47.0	47.0	47.0
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>28.0</u>	<u>3,587.6</u>	<u>4,175.0</u>	<u>4,208.1</u>	<u>4,208.1</u>
Public Advocate								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	5.0	995.9	1,086.2	1,086.2	1,086.2
Non-Approp. Special Fund								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>	<u>995.9</u>	<u>1,086.2</u>	<u>1,086.2</u>	<u>1,086.2</u>
TOTAL								
General Fund								
Appropriated Special Fund	77.5	77.5	80.5	77.5	12,366.0	14,375.0	14,570.0	14,570.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	890.4	47.0	47.0	47.0
	<u>78.0</u>	<u>78.0</u>	<u>81.0</u>	<u>78.0</u>	<u>13,256.4</u>	<u>14,422.0</u>	<u>14,617.0</u>	<u>14,617.0</u>

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

20-04-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,529.6	4,133.8	4,295.7	4,133.8	161.9			4,295.7
Non-Approp. Special Fund								
	4,529.6	4,133.8	4,295.7	4,133.8	161.9			4,295.7
Travel								
General Fund								
Appropriated Special Fund	12.4	90.5	90.5	90.5				90.5
Non-Approp. Special Fund								
	12.4	90.5	90.5	90.5				90.5
Contractual Services								
General Fund								
Appropriated Special Fund	3,280.4	4,453.4	4,453.4	4,453.4				4,453.4
Non-Approp. Special Fund	605.7							
	3,886.1	4,453.4	4,453.4	4,453.4				4,453.4
Supplies and Materials								
General Fund								
Appropriated Special Fund	45.0	106.6	106.6	106.6				106.6
Non-Approp. Special Fund								
	45.0	106.6	106.6	106.6				106.6
Capital Outlay								
General Fund								
Appropriated Special Fund	199.8	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	199.8	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								
		100.0	100.0	100.0				100.0
TOTAL								
General Fund								
Appropriated Special Fund	8,067.2	9,160.8	9,322.7	9,160.8	161.9			9,322.7
Non-Approp. Special Fund	605.7							
	8,672.9	9,160.8	9,322.7	9,160.8	161.9			9,322.7

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

20-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund	13,808.9	17,686.5	17,686.5	17,686.5				17,686.5
Non-Approp. Special Fund	605.7							
	14,414.6	17,686.5	17,686.5	17,686.5				17,686.5
POSITIONS								
General Fund								
Appropriated Special Fund	42.0	42.0	45.0	42.0			3.0	45.0
Non-Approp. Special Fund								
	42.0	42.0	45.0	42.0			3.0	45.0

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

- Recommend inflation and volume adjustment of \$161.9 ASF in Personnel Costs and 3.0 ASF FTEs to support workforce needs.

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

20-04-02					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,078.8	2,494.5	2,527.6	2,494.5	33.1			2,527.6
Non-Approp. Special Fund	265.3	34.1	34.1	34.1				34.1
	2,344.1	2,528.6	2,561.7	2,528.6	33.1			2,561.7
Travel								
General Fund								
Appropriated Special Fund	27.9	49.5	49.5	49.5				49.5
Non-Approp. Special Fund	6.2	3.0	3.0	3.0				3.0
	34.1	52.5	52.5	52.5				52.5
Contractual Services								
General Fund								
Appropriated Special Fund	1,161.5	1,506.1	1,506.1	1,506.1				1,506.1
Non-Approp. Special Fund	12.6	9.4	9.4	9.4				9.4
	1,174.1	1,515.5	1,515.5	1,515.5				1,515.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	18.1	34.5	34.5	34.5				34.5
Non-Approp. Special Fund	0.6	0.5	0.5	0.5				0.5
	18.7	35.0	35.0	35.0				35.0
Capital Outlay								
General Fund								
Appropriated Special Fund	16.6	28.4	28.4	28.4				28.4
Non-Approp. Special Fund								
	16.6	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								
		15.0	15.0	15.0				15.0
TOTAL								
General Fund								
Appropriated Special Fund	3,302.9	4,128.0	4,161.1	4,128.0	33.1			4,161.1
Non-Approp. Special Fund	284.7	47.0	47.0	47.0				47.0
	3,587.6	4,175.0	4,208.1	4,175.0	33.1			4,208.1
IPU REVENUES								
General Fund	18.5							
Appropriated Special Fund	4,772.6	5,200.0	5,200.0	5,200.0				5,200.0
Non-Approp. Special Fund	284.5	201.2	201.2	201.2				201.2
	5,075.6	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			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	27.5				27.5
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	30.0	30.0	30.0	28.0				28.0

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

- Base adjustments include (2.0) ASF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$33.1 ASF in Personnel Costs to reflect projected expenditures.

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

20-04-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	659.7	621.2	621.2	621.2				621.2
Non-Approp. Special Fund								
	659.7	621.2	621.2	621.2				621.2
Travel								
General Fund								
Appropriated Special Fund	4.4	11.4	11.4	11.4				11.4
Non-Approp. Special Fund								
	4.4	11.4	11.4	11.4				11.4
Contractual Services								
General Fund								
Appropriated Special Fund	316.9	432.8	432.8	432.8				432.8
Non-Approp. Special Fund								
	316.9	432.8	432.8	432.8				432.8
Energy								
General Fund								
Appropriated Special Fund	7.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	7.1	8.0	8.0	8.0				8.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.7	6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	0.7	6.8	6.8	6.8				6.8
Capital Outlay								
General Fund								
Appropriated Special Fund	7.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	7.1	6.0	6.0	6.0				6.0
TOTAL								
General Fund								
Appropriated Special Fund	995.9	1,086.2	1,086.2	1,086.2				1,086.2
Non-Approp. Special Fund								
	995.9	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			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	5.0				5.0
Non-Approp. Special Fund								
	6.0	6.0	6.0	5.0				5.0

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

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

**State
Corporations
Corporations
Internal Program Unit Summary**

20-05-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	8,588.1	7,408.8	8,166.8	7,408.8	758.0			8,166.8
Non-Approp. Special Fund								
	<u>8,588.1</u>	<u>7,408.8</u>	<u>8,166.8</u>	<u>7,408.8</u>	<u>758.0</u>			<u>8,166.8</u>
Travel								
General Fund								
Appropriated Special Fund	22.1	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	<u>22.1</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund	5,412.3	5,200.2	5,200.2	5,200.2				5,200.2
Non-Approp. Special Fund								
	<u>5,412.3</u>	<u>5,200.2</u>	<u>5,200.2</u>	<u>5,200.2</u>				<u>5,200.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	36.6	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	<u>36.6</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	272.4	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	<u>272.4</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
Computer Time Costs								
General Fund								
Appropriated Special Fund	2,452.5	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	<u>2,452.5</u>	<u>2,170.0</u>	<u>2,170.0</u>	<u>2,170.0</u>				<u>2,170.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,488.3							
	<u>20,488.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Technology Infrastructure Fund								
General Fund								
Appropriated Special Fund	6,242.9	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	<u>6,242.9</u>	<u>10,600.0</u>	<u>10,600.0</u>	<u>10,600.0</u>				<u>10,600.0</u>

**State
Corporations
Corporations
Internal Program Unit Summary**

20-05-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund								
Appropriated Special Fund	23,026.9	25,974.0	26,732.0	25,974.0	758.0			26,732.0
Non-Approp. Special Fund	20,488.3							
	43,515.2	25,974.0	26,732.0	25,974.0	758.0			26,732.0
IPU REVENUES								
General Fund	2,059,628.2	1,496,960.4	1,496,960.4	1,496,960.4				1,496,960.4
Appropriated Special Fund	58,257.5	56,494.1	56,494.1	56,494.1				56,494.1
Non-Approp. Special Fund	21,483.4							
	2,139,369.1	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	119.0	107.0			12.0	119.0
Non-Approp. Special Fund								
	107.0	107.0	119.0	107.0			12.0	119.0

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

- Recommend inflation and volume adjustment of \$758.0 ASF in Personnel Costs and 12.0 ASF FTEs to support workforce needs.

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

20-06-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	2,312.0	2,470.8	2,694.9	2,694.9				2,694.9
Appropriated Special Fund	899.1	1,033.6	1,033.6	1,033.6				1,033.6
Non-Approp. Special Fund	399.8	414.2	414.2	414.2				414.2
	3,610.9	3,918.6	4,142.7	4,142.7				4,142.7
Travel								
General Fund	1.4	1.3	1.3	1.3				1.3
Appropriated Special Fund	8.3	8.2	8.2	8.2				8.2
Non-Approp. Special Fund		3.2	3.2	3.2				3.2
	9.7	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	341.0	424.4	424.4	424.4	15.1			439.5
Appropriated Special Fund	1,316.2	637.8	1,187.8	637.8	550.0			1,187.8
Non-Approp. Special Fund	381.9	21.4	21.4	21.4				21.4
	2,039.1	1,083.6	1,633.6	1,083.6	565.1			1,648.7
Energy								
General Fund	293.3	330.3	330.3	330.3				330.3
Appropriated Special Fund	48.1	74.9	74.9	74.9				74.9
Non-Approp. Special Fund								
	341.4	405.2	405.2	405.2				405.2
Supplies and Materials								
General Fund	84.2	100.6	100.6	100.6				100.6
Appropriated Special Fund	6.8	14.1	14.1	14.1				14.1
Non-Approp. Special Fund	0.4	12.7	12.7	12.7				12.7
	91.4	127.4	127.4	127.4				127.4
Capital Outlay								
General Fund	5.5	2.7	2.7	2.7				2.7
Appropriated Special Fund	28.9	0.2	0.2	0.2				0.2
Non-Approp. Special Fund	508.2	6.6	6.6	6.6				6.6
	542.6	9.5	9.5	9.5				9.5
Conference Center Operations								
General Fund								
Appropriated Special Fund	32.2	32.1	32.1	32.1				32.1
Non-Approp. Special Fund								
	32.2	32.1	32.1	32.1				32.1
Dayett Mills								
General Fund	4.0	28.0	28.0	28.0				28.0
Appropriated Special Fund	6.6	12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	10.6	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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Museum Conservation								
General Fund	9.5	9.5	9.5	9.5				9.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5				9.5
Museum Operations								
General Fund	17.4	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	24.0	24.0	24.0				24.0
Museum Sites								
General Fund								
Appropriated Special Fund	24.3	29.6	29.6	29.6				29.6
Non-Approp. Special Fund								
	24.3	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
		95.0	95.0	95.0				95.0
TOTAL								
General Fund	3,068.3	3,391.6	3,615.7	3,615.7	15.1			3,630.8
Appropriated Special Fund	2,370.5	1,843.1	2,393.1	1,843.1	550.0			2,393.1
Non-Approp. Special Fund	1,290.3	553.1	553.1	553.1				553.1
	6,729.1	5,787.8	6,561.9	6,011.9	565.1			6,577.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	103.7	133.4	133.4	133.4				133.4
Non-Approp. Special Fund	958.1	796.1	796.1	796.1				796.1
	1,061.8	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 adjustments of \$15.1 in Contractual Services to reflect an increase in fleet operating costs; and \$550.0 ASF in Contractual Services to reflect projected expenditures.

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

20-07-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	296.6	302.5	330.2	330.2				330.2
Appropriated Special Fund	170.2	167.2	167.2	167.2				167.2
Non-Approp. Special Fund	280.0	245.7	245.7	245.7				245.7
	746.8	715.4	743.1	743.1				743.1
Travel								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund	8.2	5.5	5.5	5.5				5.5
	9.1	6.4	6.4	6.4				6.4
Contractual Services								
General Fund	50.2	57.3	57.3	57.3				57.3
Appropriated Special Fund								
Non-Approp. Special Fund	636.1	139.5	139.5	139.5				139.5
	686.3	196.8	196.8	196.8				196.8
Supplies and Materials								
General Fund	1.1	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	3.5	3.5	3.5				3.5
	1.8	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	359.1	419.2	419.2	419.2				419.2
Appropriated Special Fund	9,664.7	1,321.0	1,321.0	1,321.0				1,321.0
Non-Approp. Special Fund								
	10,023.8	1,740.2	1,740.2	1,740.2				1,740.2
Delaware Arts Trust Fund								
General Fund								
Appropriated Special Fund	1,590.6	2,600.0	2,600.0	2,600.0				2,600.0
Non-Approp. Special Fund								
	1,590.6	2,600.0	2,600.0	2,600.0				2,600.0

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

20-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
TOTAL								
General Fund	717.9	790.9	818.6	818.6				818.6
Appropriated Special Fund	11,425.5	4,088.2	4,088.2	4,088.2				4,088.2
Non-Approp. Special Fund	925.0	638.1	638.1	638.1				638.1
	13,068.4	5,517.2	5,544.9	5,544.9				5,544.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	924.9	750.0	750.0	750.0				750.0
	924.9	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 base funding to maintain Fiscal Year 2024 level of service.

**State
Libraries
Libraries
Internal Program Unit Summary**

20-08-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	364.5	414.2	447.5	447.5				447.5
Appropriated Special Fund	289.2	285.2	285.2	285.2				285.2
Non-Approp. Special Fund	526.2	627.8	627.8	627.8				627.8
	1,179.9	1,327.2	1,360.5	1,360.5				1,360.5
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	4.9	12.6	12.6	12.6				12.6
	5.4	13.1	13.1	13.1				13.1
Contractual Services								
General Fund	40.7	56.4	56.4	56.4	0.7			57.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,188.6	62.0	62.0	62.0				62.0
	1,229.3	118.4	118.4	118.4	0.7			119.1
Supplies and Materials								
General Fund	26.6	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund	329.6	31.7	31.7	31.7				31.7
	356.2	50.1	50.1	50.1				50.1
Capital Outlay								
General Fund	1.1	5.4	5.4	5.4				5.4
Appropriated Special Fund								
Non-Approp. Special Fund	208.2	5.0	5.0	5.0				5.0
	209.3	10.4	10.4	10.4				10.4
Corporation Technology								
General Fund								
Appropriated Special Fund	3,472.7	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	3,472.7	750.0	750.0	750.0				750.0
DEL Electronic Library								
General Fund								
Appropriated Special Fund	336.6	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	336.6	700.0	700.0	700.0				700.0
DELNET - Statewide								
General Fund	601.7	585.0	585.0	585.0				585.0
Appropriated Special Fund	80.9	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	682.6	635.0	635.0	635.0				635.0

**State
Libraries
Libraries
Internal Program Unit Summary**

20-08-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Library Standards								
General Fund	3,292.2	3,869.2	4,019.2	3,869.2	150.0			4,019.2
Appropriated Special Fund	2,318.4	2,346.4	2,346.4	2,346.4				2,346.4
Non-Approp. Special Fund								
	5,610.6	6,215.6	6,365.6	6,215.6	150.0			6,365.6
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		125.0	125.0	125.0				125.0
		125.0	125.0	125.0				125.0
Public Education Project								
General Fund	413.1	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund	601.0	650.0	1,215.0	650.0	565.0			1,215.0
Non-Approp. Special Fund								
	1,014.1	1,650.0	2,215.0	1,650.0	565.0			2,215.0
Scholarships								
General Fund	76.9	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	76.9	220.0	220.0	220.0				220.0
TOTAL								
General Fund	4,817.3	6,169.1	6,352.4	6,202.4	150.7			6,353.1
Appropriated Special Fund	7,098.8	4,781.6	5,346.6	4,781.6	565.0			5,346.6
Non-Approp. Special Fund	2,257.5	864.1	864.1	864.1				864.1
	14,173.6	11,814.8	12,563.1	11,848.1	715.7			12,563.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,106.8	1,026.0	1,026.0	1,026.0				1,026.0
	2,106.8	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 \$0.7 in Contractual Services to reflect an increase in fleet operating costs; \$150.0 in Library Standards for new libraries and library additions; and \$565.0 ASF in Public Education Project for Dolly Parton's Imagination Library.

**State
Veterans Home
Veterans Home
Internal Program Unit Summary**

20-09-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	6,213.7	12,058.1	12,743.6	12,743.6				12,743.6
Appropriated Special Fund	2,659.5	4,201.0	4,201.0	4,201.0				4,201.0
Non-Approp. Special Fund	201.7							
	9,074.9	16,259.1	16,944.6	16,944.6				16,944.6
Travel								
General Fund								
Appropriated Special Fund	3.4	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	3.4	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	774.2	831.8	1,062.7	831.8	130.9			962.7
Appropriated Special Fund	2,957.1	1,448.3	1,448.3	1,448.3				1,448.3
Non-Approp. Special Fund	48.8							
	3,780.1	2,280.1	2,511.0	2,280.1	130.9			2,411.0
Energy								
General Fund	393.4	528.7	528.7	528.7				528.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	393.4	528.7	528.7	528.7				528.7
Supplies and Materials								
General Fund	495.1	779.9	779.9	779.9				779.9
Appropriated Special Fund	416.3	848.4	848.4	848.4				848.4
Non-Approp. Special Fund	64.3							
	975.7	1,628.3	1,628.3	1,628.3				1,628.3
Capital Outlay								
General Fund	113.0	80.6	80.6	80.6				80.6
Appropriated Special Fund	1.4	9.9	9.9	9.9				9.9
Non-Approp. Special Fund	135.9							
	250.3	90.5	90.5	90.5				90.5
TOTAL								
General Fund	7,989.4	14,279.1	15,195.5	14,964.6	130.9			15,095.5
Appropriated Special Fund	6,037.7	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	450.7							
	14,477.8	20,790.1	21,706.5	21,475.6	130.9			21,606.5
IPU REVENUES								
General Fund	2.4	3,660.0	3,660.0	3,660.0				3,660.0
Appropriated Special Fund	6,729.1	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	676.6							
	7,408.1	10,171.0	10,171.0	10,171.0				10,171.0

**State
Veterans Home
Veterans Home
Internal Program Unit Summary**

20-09-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	144.0	144.0	144.0	145.0				145.0
Appropriated Special Fund	81.0	81.0	81.0	80.0				80.0
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				225.0

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

- Base adjustments include 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$130.9 in Contractual Services to increase contractual staff at the Delaware Veteran’s Home. Do not recommend additional inflation and volume adjustment of \$100.0 in Contractual Services.

State
Small Business
APPROPRIATION UNIT SUMMARY

20-10-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Delaware Economic Development Authority								
General Fund	19.0	19.0	19.0	18.0	2,689.4	3,057.6	3,201.1	3,201.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	5,111.1	3,328.7	3,328.7	3,328.7
Non-Approp. Special Fund					13,528.8			
	20.0	20.0	20.0	19.0	21,329.3	6,386.3	6,529.8	6,529.8
Delaware Tourism Office								
General Fund					400.0	0.0	0.0	0.0
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,313.6	2,707.4	2,707.4	2,707.4
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	2,713.6	2,707.4	2,707.4	2,707.4
TOTAL								
General Fund	19.0	19.0	19.0	18.0	3,089.4	3,057.6	3,201.1	3,201.1
Appropriated Special Fund	8.0	8.0	8.0	8.0	7,424.7	6,036.1	6,036.1	6,036.1
Non-Approp. Special Fund					13,528.8			
	27.0	27.0	27.0	26.0	24,042.9	9,093.7	9,237.2	9,237.2

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

20-10-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	1,908.4	2,253.5	2,397.0	2,397.0				2,397.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,908.4	2,253.5	2,397.0	2,397.0				2,397.0
Travel								
General Fund	1.1	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	9.4							
	10.5	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	100.1	109.5	109.5	109.5				109.5
Non-Approp. Special Fund	12,889.3							
	12,991.0	111.2	111.2	111.2				111.2
Supplies and Materials								
General Fund	10.7	14.0	14.0	14.0				14.0
Appropriated Special Fund	0.2	5.9	5.9	5.9				5.9
Non-Approp. Special Fund	7.5							
	18.4	19.9	19.9	19.9				19.9
Capital Outlay								
General Fund	17.1	6.6	6.6	6.6				6.6
Appropriated Special Fund	5.6	9.8	9.8	9.8				9.8
Non-Approp. Special Fund								
	22.7	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								
		78.0	78.0	78.0				78.0
Blue Collar								
General Fund								
Appropriated Special Fund	627.0	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	627.0	1,700.1	1,700.1	1,700.1				1,700.1
Business Incubators								
General Fund	600.0	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	625.0	625.0	625.0				625.0

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

20-10-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Business Relief Loans								
General Fund								
Appropriated Special Fund	3,437.5							
Non-Approp. Special Fund								
	3,437.5	0.0	0.0	0.0				0.0
DE Business Marketing Pgm								
General Fund								
Appropriated Special Fund	179.8	300.0	300.0	300.0				300.0
Non-Approp. Special Fund								
	179.8	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	129.1	379.5	379.5	379.5				379.5
Non-Approp. Special Fund								
	129.1	379.5	379.5	379.5				379.5
General Operating								
General Fund								
Appropriated Special Fund	206.8	320.9	320.9	320.9				320.9
Non-Approp. Special Fund								
	206.8	320.9	320.9	320.9				320.9
Main Street								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	622.6							
	622.6							
TOTAL								
General Fund	2,689.4	3,057.6	3,201.1	3,201.1				3,201.1
Appropriated Special Fund	5,111.1	3,328.7	3,328.7	3,328.7				3,328.7
Non-Approp. Special Fund	13,528.8							
	21,329.3	6,386.3	6,529.8	6,529.8				6,529.8

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

20-10-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,747.6	5,293.3	5,293.3	5,293.3				5,293.3
Non-Approp. Special Fund	41,107.9	4,900.0	4,900.0	4,900.0				4,900.0
	42,855.5	10,193.3	10,193.3	10,193.3				10,193.3
POSITIONS								
General Fund	19.0	19.0	19.0	18.0				18.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	20.0	20.0	20.0	19.0				19.0

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

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

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

20-10-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	598.9	805.7	805.7	805.7				805.7
Non-Approp. Special Fund								
	598.9	805.7	805.7	805.7				805.7
Travel								
General Fund								
Appropriated Special Fund	14.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	14.8	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	609.6	794.3	794.3	794.3				794.3
Non-Approp. Special Fund								
	609.6	794.3	794.3	794.3				794.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	12.7	15.0	15.0	15.0				15.0
Capital Outlay								
General Fund								
Appropriated Special Fund	8.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	8.7	15.0	15.0	15.0				15.0
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							
Appropriated Special Fund								
Non-Approp. Special Fund								
	400.0							

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

20-10-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Tourism Marketing								
General Fund								
Appropriated Special Fund	1,036.5	1,025.0	1,025.0	1,025.0				1,025.0
Non-Approp. Special Fund								
	1,036.5	1,025.0	1,025.0	1,025.0				1,025.0
TOTAL								
General Fund	400.0							
Appropriated Special Fund	2,313.6	2,707.4	2,707.4	2,707.4				2,707.4
Non-Approp. Special Fund								
	2,713.6	2,707.4	2,707.4	2,707.4				2,707.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,570.0	3,000.0	3,000.0	3,000.0				3,000.0
Non-Approp. Special Fund								
	3,570.0	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 2024 level of service.

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

20-15-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,629.3	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	2,629.3	2,758.2	2,758.2	2,758.2				2,758.2
Travel								
General Fund								
Appropriated Special Fund	42.8	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	42.8	80.0	80.0	80.0				80.0
Contractual Services								
General Fund								
Appropriated Special Fund	851.9	955.0	955.0	955.0				955.0
Non-Approp. Special Fund	2,217.1							
	3,069.0	955.0	955.0	955.0				955.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	12.1	20.0	20.0	20.0				20.0
Capital Outlay								
General Fund								
Appropriated Special Fund	10.0	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	10.0	67.5	67.5	67.5				67.5
TOTAL								
General Fund								
Appropriated Special Fund	3,546.1	3,880.7	3,880.7	3,880.7				3,880.7
Non-Approp. Special Fund	2,217.1							
	5,763.2	3,880.7	3,880.7	3,880.7				3,880.7
IPU REVENUES								
General Fund	106,495.6	91,782.7	91,782.7	91,782.7				91,782.7
Appropriated Special Fund	5,546.5	4,854.0	4,854.0	4,854.0				4,854.0
Non-Approp. Special Fund	1,906.5	1,593.6	1,593.6	1,593.6				1,593.6
	113,948.6	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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

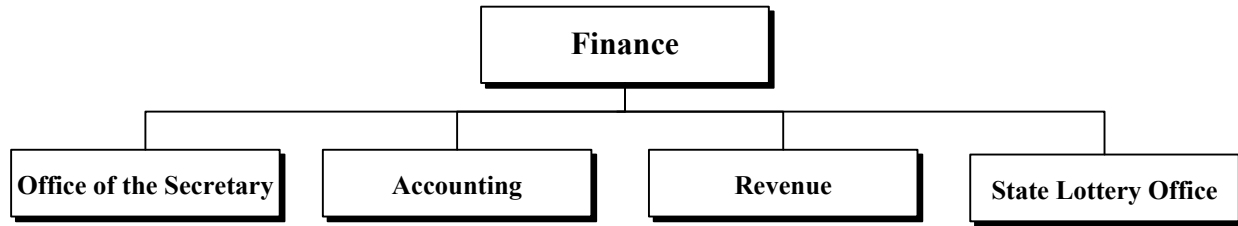
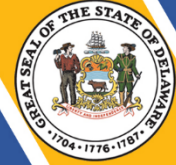
- Recommend base funding to maintain Fiscal Year 2024 level of service.

State
Office of the Alcoholic Beverage Commissioner
Office of the Alcoholic Beverage Commissioner
Internal Program Unit Summary

20-16-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund		658.4	782.1	782.1				782.1
Appropriated Special Fund								
Non-Approp. Special Fund								
		658.4	782.1	782.1				782.1
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
		8.5	8.5	8.5				8.5
Contractual Services								
General Fund		10.6	10.6	10.6	0.9			11.5
Appropriated Special Fund		72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
		83.5	83.5	83.5	0.9			84.4
Supplies and Materials								
General Fund		7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
		10.1	10.1	10.1				10.1
TOTAL								
General Fund		676.6	800.3	800.3	0.9			801.2
Appropriated Special Fund		83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
		760.5	884.2	884.2	0.9			885.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
		0.0	0.0	0.0				0.0
POSITIONS								
General Fund		8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		8.0	8.0	8.0				8.0

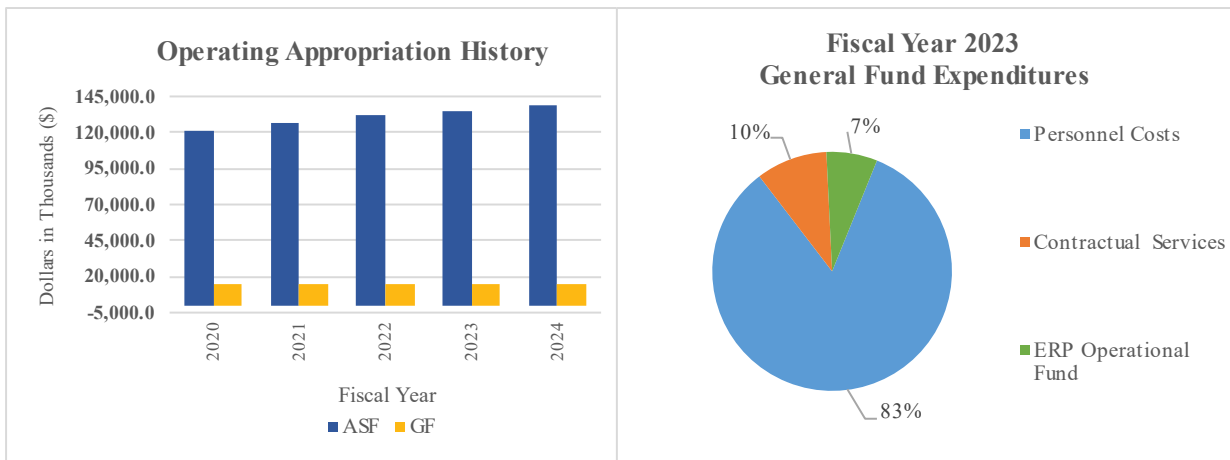
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$76.0 in Personnel Costs to annualize 3.0 FTEs.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.



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.

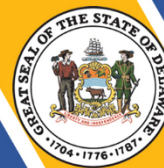


Overview

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 that are essential for state government services.

On the Web

For more information, visit finance.delaware.gov



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
25-01-01	<i>Office of the Secretary</i>			
	# of trained GEAR field team members	83	115	147
	# of GEAR projects	133	145	160
	% of GEAR projects on time/on budget/quality maintained	n/a	36	65
	\$ estimated return on investment of GEAR projects over the project lifespan (millions)	63	83	88
25-05-01	<i>Accounting</i>			
	# of internal control reviews completed	80	90	90
	# of responses to requests for Service Desk assistance	4,870	5,000	5,000
	# of First State Financials training classes	253	250	250
25-06-01	<i>Revenue*</i>			
	# of days to process Personal Income Tax refunds without exception	10	10	9
	# of days to process Personal Income Tax refunds with exceptions	49	45	45
	% of digital personal returns	92	93	93
	Automated call waiting time (seconds)	303	120	80
<i>* Performance results have been impacted by Tax Year 22 IRAS modernized tax system implementation and the 2022 Delaware Relief Rebate.</i>				
25-07-01	<i>State Lottery Office</i>			
	\$ General Fund revenue collections (millions)	243.0	247.8	250.8

**FINANCE
DEPARTMENT SUMMARY**

25-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	13.0	13.0	13.0	13.0	2,116.3	2,000.0	2,155.7	2,155.7
Appropriated Special Fund	49.0	49.0	52.0	48.0	66,583.8	70,267.3	76,072.4	75,567.2
Non-Approp. Special Fund					31,642.9			
	<u>62.0</u>	<u>62.0</u>	<u>65.0</u>	<u>61.0</u>	<u>100,343.0</u>	<u>72,267.3</u>	<u>78,228.1</u>	<u>77,722.9</u>
Accounting								
General Fund	42.3	42.3	42.3	42.2	4,878.2	5,324.1	5,597.6	5,597.6
Appropriated Special Fund	10.7	10.7	10.7	10.8	920.7	1,904.9	2,039.3	2,039.3
Non-Approp. Special Fund					-1,004.7			
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>4,794.2</u>	<u>7,229.0</u>	<u>7,636.9</u>	<u>7,636.9</u>
Revenue								
General Fund	75.0	82.0	83.0	75.0	6,124.9	7,899.8	8,733.0	8,005.8
Appropriated Special Fund	60.0	60.0	60.0	67.0	12,085.9	11,602.9	12,900.6	12,911.7
Non-Approp. Special Fund					5,887.0			
	<u>135.0</u>	<u>142.0</u>	<u>143.0</u>	<u>142.0</u>	<u>24,097.8</u>	<u>19,502.7</u>	<u>21,633.6</u>	<u>20,917.5</u>
State Lottery Office								
General Fund								
Appropriated Special Fund	55.0	55.0	56.0	56.0	55,603.4	54,428.8	58,349.4	58,349.4
Non-Approp. Special Fund								
	<u>55.0</u>	<u>55.0</u>	<u>56.0</u>	<u>56.0</u>	<u>55,603.4</u>	<u>54,428.8</u>	<u>58,349.4</u>	<u>58,349.4</u>
TOTAL								
General Fund	130.3	137.3	138.3	130.2	13,119.4	15,223.9	16,486.3	15,759.1
Appropriated Special Fund	174.7	174.7	178.7	181.8	135,193.8	138,203.9	149,361.7	148,867.6
Non-Approp. Special Fund					36,525.2			
	<u>305.0</u>	<u>312.0</u>	<u>317.0</u>	<u>312.0</u>	<u>184,838.4</u>	<u>153,427.8</u>	<u>165,848.0</u>	<u>164,626.7</u>

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

25-01-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	1,680.6	1,615.2	1,713.4	1,713.4				1,713.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,680.6	1,615.2	1,713.4	1,713.4				1,713.4
Travel								
General Fund	0.4	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	3.5	3.5	3.5				3.5
Contractual Services								
General Fund	427.2	339.8	391.8	339.8			52.0	391.8
Appropriated Special Fund								
Non-Approp. Special Fund	31,642.9							
	32,070.1	339.8	391.8	339.8			52.0	391.8
Supplies and Materials								
General Fund	3.8	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	3.7	3.7	3.7				3.7
Capital Outlay								
General Fund	4.3	37.8	37.8	37.8				37.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	37.8	37.8	37.8				37.8
DMHRA Board								
General Fund			5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	5.5	5.5				5.5
Escheat								
General Fund								
Appropriated Special Fund	48,577.3	50,438.3	55,633.1	50,450.2	51.5		5,131.4	55,633.1
Non-Approp. Special Fund								
	48,577.3	50,438.3	55,633.1	50,450.2	51.5		5,131.4	55,633.1
Information System Development								
General Fund								
Appropriated Special Fund	4,367.6	19,829.0	20,439.3	19,829.0	22.7		82.4	19,934.1
Non-Approp. Special Fund								
	4,367.6	19,829.0	20,439.3	19,829.0	22.7		82.4	19,934.1

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

25-01-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IRAS Info System								
General Fund								
Appropriated Special Fund	13,638.9							
Non-Approp. Special Fund								
	13,638.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	2,116.3	2,000.0	2,155.7	2,103.7			52.0	2,155.7
Appropriated Special Fund	66,583.8	70,267.3	76,072.4	70,279.2	74.2		5,213.8	75,567.2
Non-Approp. Special Fund	31,642.9							
	100,343.0	72,267.3	78,228.1	72,382.9	74.2		5,265.8	77,722.9
IPU REVENUES								
General Fund	553,962.2							
Appropriated Special Fund	76,614.6	72,789.0	76,072.4	76,072.4				76,072.4
Non-Approp. Special Fund	225,402.4							
	855,979.2	72,789.0	76,072.4	76,072.4				76,072.4
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	49.0	49.0	52.0	48.0				48.0
Non-Approp. Special Fund								
	62.0	62.0	65.0	61.0				61.0

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

- Base adjustments include \$5.5 in Delaware Manufactured Home Relocation Authority Board for board member payments; (1.0) ASF FTE to reflect critical workforce needs; and \$11.9 ASF in Escheat to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$22.7 ASF in Information System Development and \$51.5 ASF in Escheat for Secure End User Services Cost Recovery Model.
- Recommend structural changes of 2.0 ASF FTEs Accounting Specialist in Information System Development and (2.0) ASF FTEs Accounting Specialist in Escheat to reflect workload.
- Recommend enhancements of \$52.0 in Contractual Services for GEAR software; \$82.4 ASF in Information System Development to reflect projected expenditures; \$2,970.0 ASF in Escheat to expand enforcement; \$2,000.0 ASF in Escheat for Voluntary Disclosure Agreement program; and \$161.4 ASF in Escheat to reflect projected expenditures. Do not recommend additional enhancements of \$505.2 and 4.0 FTEs in Information System Development.

**Finance
Accounting
Accounting
Internal Program Unit Summary**

25-05-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,697.8	4,078.3	4,351.8	4,351.8				4,351.8
Appropriated Special Fund	906.2	1,036.0	1,154.2	1,036.0			118.2	1,154.2
Non-Approp. Special Fund	134.7							
	<u>4,738.7</u>	<u>5,114.3</u>	<u>5,506.0</u>	<u>5,387.8</u>			<u>118.2</u>	<u>5,506.0</u>
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	1.3	12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	<u>2.8</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
Contractual Services								
General Fund	300.2	316.5	316.5	316.5				316.5
Appropriated Special Fund	13.2	810.4	826.6	810.4	16.2			826.6
Non-Approp. Special Fund								
	<u>313.4</u>	<u>1,126.9</u>	<u>1,143.1</u>	<u>1,126.9</u>	<u>16.2</u>			<u>1,143.1</u>
Supplies and Materials								
General Fund	8.4	10.3	10.3	10.3				10.3
Appropriated Special Fund		41.5	41.5	41.5				41.5
Non-Approp. Special Fund	-1,139.4							
	<u>-1,131.0</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
ERP Operational Funds								
General Fund	870.3	917.5	917.5	917.5				917.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>870.3</u>	<u>917.5</u>	<u>917.5</u>	<u>917.5</u>				<u>917.5</u>
TOTAL								
General Fund	4,878.2	5,324.1	5,597.6	5,597.6				5,597.6
Appropriated Special Fund	920.7	1,904.9	2,039.3	1,904.9	16.2		118.2	2,039.3
Non-Approp. Special Fund	-1,004.7							
	<u>4,794.2</u>	<u>7,229.0</u>	<u>7,636.9</u>	<u>7,502.5</u>	<u>16.2</u>		<u>118.2</u>	<u>7,636.9</u>
IPU REVENUES								
General Fund	0.6							
Appropriated Special Fund	1,800.0	2,970.4	2,970.4	2,970.4				2,970.4
Non-Approp. Special Fund	1,752.1							
	<u>3,552.7</u>	<u>2,970.4</u>	<u>2,970.4</u>	<u>2,970.4</u>				<u>2,970.4</u>

**Finance
Accounting
Accounting
Internal Program Unit Summary**

25-05-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	42.3	42.3	42.3	42.2				42.2
Appropriated Special Fund	10.7	10.7	10.7	10.8				10.8
Non-Approp. Special Fund								
	53.0	53.0	53.0	53.0				53.0

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

- Base adjustments include (0.1) FTE and 0.1 ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$16.2 ASF in Contractual Services for Secure End User Services Cost Recovery Model.
- Recommend enhancement of \$118.2 ASF in Personnel Costs to reflect projected expenditures.

**Finance
Revenue
Revenue
Internal Program Unit Summary**

25-06-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,934.6	6,381.3	6,716.9	6,646.7				6,646.7
Appropriated Special Fund							661.1	661.1
Non-Approp. Special Fund								
	4,934.6	6,381.3	6,716.9	6,646.7			661.1	7,307.8
Travel								
General Fund	4.2	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	1,110.2	1,052.8	1,052.8	1,052.8	4.1			1,056.9
Appropriated Special Fund								
Non-Approp. Special Fund	5,840.9							
	6,951.1	1,052.8	1,052.8	1,052.8	4.1			1,056.9
Energy								
General Fund	8.4	9.4	9.4	9.4				9.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	9.4	9.4	9.4				9.4
Supplies and Materials								
General Fund	67.0	85.4	85.4	85.4				85.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	67.0	85.4	85.4	85.4				85.4
Capital Outlay								
General Fund	0.5	203.4	203.4	203.4				203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	203.4	203.4	203.4				203.4
Delinquent Collections								
General Fund								
Appropriated Special Fund	12,085.9	11,602.9	12,900.6	11,888.1	90.9		271.6	12,250.6
Non-Approp. Special Fund								
	12,085.9	11,602.9	12,900.6	11,888.1	90.9		271.6	12,250.6
Marijuana Control Act								
General Fund		163.5	661.1	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	163.5	661.1	0.0				0.0

**Finance
Revenue
Revenue
Internal Program Unit Summary**

25-06-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	46.1							
	46.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	6,124.9	7,899.8	8,733.0	8,001.7	4.1			8,005.8
Appropriated Special Fund	12,085.9	11,602.9	12,900.6	11,888.1	90.9		932.7	12,911.7
Non-Approp. Special Fund	5,887.0							
	24,097.8	19,502.7	21,633.6	19,889.8	95.0		932.7	20,917.5
IPU REVENUES								
General Fund	3,076,936.7	2,651,800.0	2,651,800.0	2,651,800.0				2,651,800.0
Appropriated Special Fund	46,269.0	12,265.7	12,900.6	12,900.6				12,900.6
Non-Approp. Special Fund	6,212.7							
	3,129,418.4	2,664,065.7	2,664,700.6	2,664,700.6				2,664,700.6
POSITIONS								
General Fund	75.0	82.0	83.0	82.0			-7.0	75.0
Appropriated Special Fund	60.0	60.0	60.0	60.0			7.0	67.0
Non-Approp. Special Fund								
	135.0	142.0	143.0	142.0				142.0

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

- Base adjustments include \$285.2 ASF in Delinquency Collection to reflect projected expenditures; and (\$163.5) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$497.6 in Marijuana Control Act.
- Recommend inflation and volume adjustments of \$4.1 in Contractual Services to reflect an increase in fleet operating costs; and \$90.9 ASF in Delinquency Collection for Secure End User Services Cost Recovery Model. Do not recommend additional inflation and volume adjustment of \$650.0 ASF in Delinquency Collection.
- Recommend enhancements of \$271.6 ASF in Delinquency Collection to reflect projected expenditures; and \$661.1 ASF in Marijuana Control Act and (7.0) FTEs and 7.0 ASF FTEs to switch fund positions to reflect amendments to 4 Del. C. § 1387. Do not recommend additional enhancement of \$70.2 in Personnel Costs and 1.0 FTE.

Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary

25-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,309.6	4,923.8	5,261.1	4,986.1			275.0	5,261.1
Non-Approp. Special Fund								
	4,309.6	4,923.8	5,261.1	4,986.1			275.0	5,261.1
Travel								
General Fund								
Appropriated Special Fund	18.1	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	18.1	50.0	50.0	50.0				50.0
Contractual Services								
General Fund								
Appropriated Special Fund	51,129.5	49,200.1	52,808.3	49,200.1	3,583.3	24.9		52,808.3
Non-Approp. Special Fund								
	51,129.5	49,200.1	52,808.3	49,200.1	3,583.3	24.9		52,808.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	21.6	54.9	40.0	54.9		-14.9		40.0
Non-Approp. Special Fund								
	21.6	54.9	40.0	54.9		-14.9		40.0
Capital Outlay								
General Fund								
Appropriated Special Fund	124.6	200.0	190.0	200.0		-10.0		190.0
Non-Approp. Special Fund								
	124.6	200.0	190.0	200.0		-10.0		190.0
TOTAL								
General Fund								
Appropriated Special Fund	55,603.4	54,428.8	58,349.4	54,491.1	3,583.3		275.0	58,349.4
Non-Approp. Special Fund								
	55,603.4	54,428.8	58,349.4	54,491.1	3,583.3		275.0	58,349.4
IPU REVENUES								
General Fund	239,600.0	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated Special Fund	55,500.0	56,308.2	58,349.5	58,349.5				58,349.5
Non-Approp. Special Fund								
	295,100.0	311,908.2	313,949.5	313,949.5				313,949.5

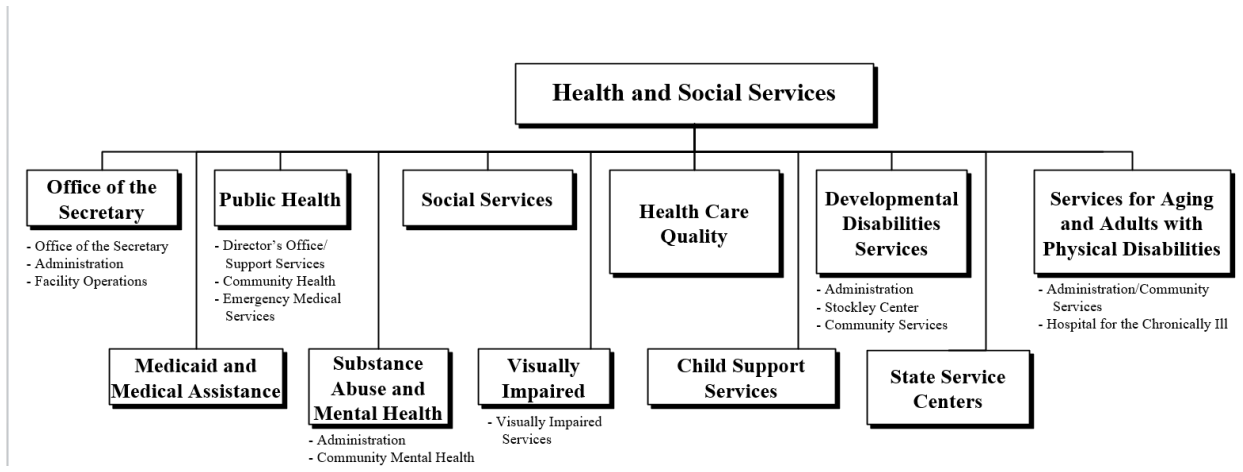
**Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary**

25-07-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	55.0	55.0	56.0	56.0				56.0
Non-Approp. Special Fund								
	55.0	55.0	56.0	56.0				56.0

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

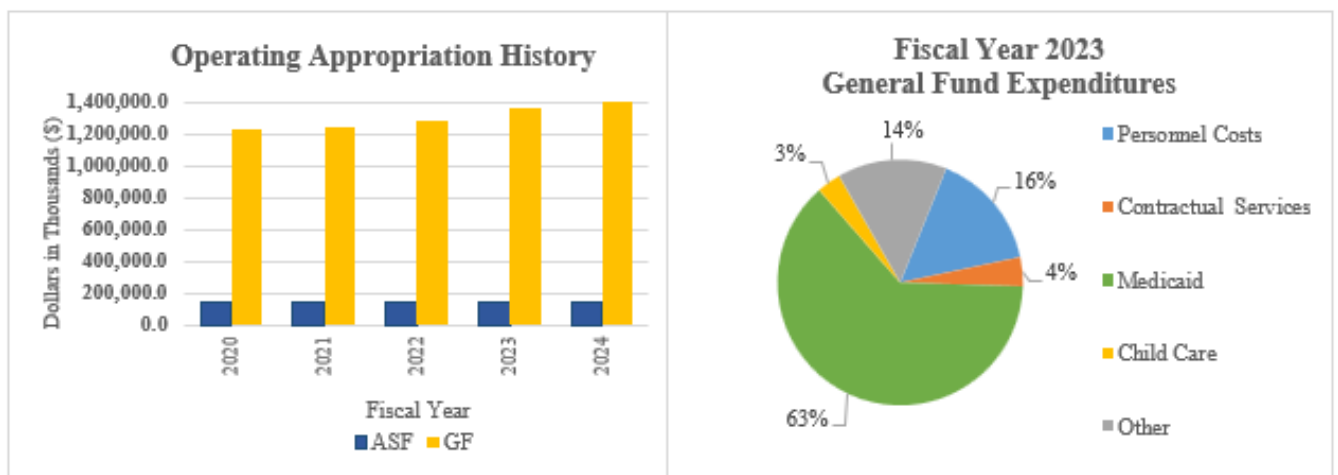
- Base adjustments include \$62.3 ASF in Personnel Costs to reflect projected expenditures; and 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$3,500.0 ASF in Contractual Services for Video Lottery and iGaming Vendor Fees; and \$83.3 ASF in Contractual Services for Secure End User Services Cost Recovery Model.
- Recommend structural changes of \$24.9 ASF in Contractual Services, (\$14.9) ASF in Supplies and Materials, and (\$10.0) ASF in Capital Outlay to reflect projected expenditures.
- Recommend enhancement of \$275.0 in Personnel Costs to reflect projected expenditures.

Health and Social Services

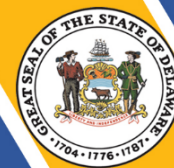


At a Glance

- 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.

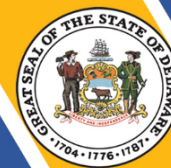
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

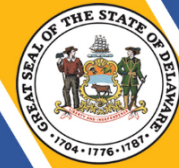
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
35-01-10	<i>Office of the Secretary</i>			
	# of Delawareans enrolled in the Health Insurance Marketplace with reinsurance program in effect (Delaware enrollment volume) *	32,479	34,516	34,753
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	2	4	5
	<i>* Represents enrollment during a Plan Year</i>			
35-01-20	<i>Administration</i>			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications *	189	450	500
	<i>* Performance results have been impacted by COVID-19</i>			
35-01-30	<i>Facility Operations</i>			
	# of work orders open past 30 days (average)	3.5	5	5
	% of preventative maintenance activities per schedule	96.7	95.0	95.0

Health and Social Services



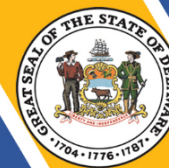
35-02-01 Medicaid and Medical Assistance				
% of Managed Care Organization (MCO) spending in value-based purchasing arrangement *	60	60	70	
% of Comprehensive Diabetes Care - National Healthcare Effectiveness Data and Information Set Measure **	54	54	56	
* Performance measures are based on calendar year and projected goals. ** HEDIS is based on CY data.				
35-05-10 Director's Office/Support Services				
# of annual all drug overdose deaths*	537	564	550	
Infant Mortality disparity ratio (5-year average)	3	3	3	
* FY 2023 Actual pending release of report by Division of Forensic Service (DFS).				
35-05-20 Community Health				
% of tobacco use by Delawareans 18 years and older *	18.5	17.5	16.5	
% of diabetes prevalence	12.4	11.9	11.4	
% of adults who are obese	33.0	32.0	31.0	
% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day **	16.0	16.0	17.0	
% of children ages 6 through 11 who are physically active at least 60 minutes per day **	25.5	29.7	30.0	
* Fiscal Year 2025 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2022 Data. Fiscal Year 2024 uses BRFSS Calendar Year 2021 which excludes cigars, cigarillos, and hookahs. ** Fiscal Year 2025 actual data from the 2020-2021 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	53	54	54	
% of automated external defibrillator usage prior to advanced life support arrival	75	78	78	

Health and Social Services



35-06-10	Administration			
	# of referrals sent in the Delaware Treatment and Referral Network (DTRN)	35,418	35,418	35,418
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans *	99	86	86
	* Federal assurance standard for PROMISE clients is 86 percent, set by the Centers for Medicare and Medicaid Services.			
35-06-30	Delaware Psychiatric Center			
	# of clients (daily average)	85	85	85
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment	60	60	60
35-07-01	Social Services			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	16.15	16.16	16.25
	% of TANF participation rate in work training programs	16.2	17.0	20.0
	% of SNAP Application Timeliness	91	92	93
35-08-01	Visually Impaired Services			
	# of registry participants	3,440	3,490	3,540
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.62	1.66	1.71
	# of customers served by Vocational Rehabilitation	223	230	240
	# of customers served by education program (birth-21)	290	300	310

Health and Social Services



	# of customers served by independent living and older blind programs	357	370	385
35-09-01	Health Care Quality			
	% of long-term care survey reports issued within 10 days of exit	100	100	100
	% of long-term care post-survey meetings completed	34	50	75
	% 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	26	50	75
35-10-01	Child Support Services			
	% of paternity establishment	89.7	90.0	90.0
	\$ child support collection (millions)	79.8	81.4	83.0
	# of new support orders established	438	469	500
35-11-10	Administration			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	98	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	82	93	93

Health and Social Services



35-12-30	<i>State Service Centers</i>			
	# of state service center client visits	604,837	800,000	800,000
	# of clients accessing emergency food	82,352	67,220	67,220
	# of Volunteer Delaware 50+ volunteer hours	2,000	2,200	2,000
	# of volunteer service years	115	115	115
	# of individuals and families in crisis, assisted with rent, utilities, fuel and emergency shelter through Emergency Assistance Services (EAS)	5,242	5,200	5,200
35-14-01	<i>Administration/Community Services</i>			
	# of Healthy Aging Program participants	1,093	1,237	1,855
	# of Personal Attendant Services recipients	350	430	705
	# of persons on personal care and respite waitlist	786	429	390
	# of overall waitlist removals-accepted services	640	757	824
	# of overall waitlist removals-DSHPP	222	392	651
35-14-20	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	90.4	92.9	94.1
	% of residents given at least one Covid vaccine	93.0	92.2	92.6

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	491.3	497.1	498.8	500.2	47,715.4	49,787.9	54,919.5	52,505.8
Appropriated Special Fund	17.0	17.0	17.0	16.9	6,443.1	8,235.4	11,215.4	11,220.4
Non-Approp. Special Fund	73.4	73.6	72.9	72.0	54,180.4	10,532.2	10,532.2	10,532.2
	<u>581.7</u>	<u>587.7</u>	<u>588.7</u>	<u>589.1</u>	<u>108,338.9</u>	<u>68,555.5</u>	<u>76,667.1</u>	<u>74,258.4</u>
Medicaid and Medical Assistance								
General Fund	89.5	90.5	90.5	91.6	901,140.2	923,743.9	1,004,069.4	1,013,645.4
Appropriated Special Fund					40,073.3	74,925.7	56,348.1	56,395.6
Non-Approp. Special Fund	108.1	108.1	108.1	107.9	2,385,989.2	3,062,251.4	3,062,682.8	3,062,682.8
	<u>197.6</u>	<u>198.6</u>	<u>198.6</u>	<u>199.5</u>	<u>3,327,202.7</u>	<u>4,060,921.0</u>	<u>4,123,100.3</u>	<u>4,132,723.8</u>
Public Health								
General Fund	342.4	352.4	349.4	341.6	50,291.8	54,765.2	60,588.3	57,003.9
Appropriated Special Fund	58.5	57.5	57.5	63.3	31,792.3	38,366.7	40,516.8	41,966.0
Non-Approp. Special Fund	409.3	412.3	411.3	410.9	125,664.4	68,466.1	68,466.1	68,466.1
	<u>810.2</u>	<u>822.2</u>	<u>818.2</u>	<u>815.8</u>	<u>207,748.5</u>	<u>161,598.0</u>	<u>169,571.2</u>	<u>167,436.0</u>
Substance Abuse and Mental Health								
General Fund	567.2	565.2	558.2	557.1	128,268.0	122,736.4	129,852.9	128,322.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	7,729.2	6,340.3	7,140.3	7,066.2
Non-Approp. Special Fund	3.0	11.0	11.0	11.0	53,426.4	24,593.0	24,593.0	24,593.0
	<u>571.2</u>	<u>577.2</u>	<u>570.2</u>	<u>569.1</u>	<u>189,423.6</u>	<u>153,669.7</u>	<u>161,586.2</u>	<u>159,981.6</u>
Social Services								
General Fund	199.8	199.8	200.8	200.8	89,572.7	117,081.0	119,602.1	128,378.3
Appropriated Special Fund					841.7	2,259.1	2,259.1	2,259.1
Non-Approp. Special Fund	190.9	190.9	190.9	191.3	110,661.0	88,163.4	88,163.4	88,163.4
	<u>390.7</u>	<u>390.7</u>	<u>391.7</u>	<u>392.1</u>	<u>201,075.4</u>	<u>207,503.5</u>	<u>210,024.6</u>	<u>218,800.8</u>
Visually Impaired								
General Fund	51.4	46.9	46.9	47.0	5,395.7	5,359.1	6,361.0	5,588.3
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	18.1	18.1	18.0	2,389.0	1,484.0	1,484.0	1,484.0
	<u>70.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>7,784.7</u>	<u>7,893.1</u>	<u>8,895.0</u>	<u>8,122.3</u>
Health Care Quality								
General Fund	38.6	37.8	38.8	40.3	5,138.9	3,784.9	4,369.5	4,162.5
Appropriated Special Fund					848.3	1,583.6	1,583.6	1,583.6
Non-Approp. Special Fund	30.4	30.2	30.2	29.7	956.1	2,465.7	2,465.7	2,465.7
	<u>69.0</u>	<u>68.0</u>	<u>69.0</u>	<u>70.0</u>	<u>6,943.3</u>	<u>7,834.2</u>	<u>8,418.8</u>	<u>8,211.8</u>
Child Support Services								
General Fund	54.1	54.1	54.1	54.1	5,465.9	5,925.7	6,524.8	6,206.4
Appropriated Special Fund	2.5	2.5	2.5	2.1	5,243.8	1,263.4	1,463.4	1,463.4
Non-Approp. Special Fund	125.5	125.5	125.5	125.8	18,196.3	26,434.7	26,434.7	26,434.7
	<u>182.1</u>	<u>182.1</u>	<u>182.1</u>	<u>182.0</u>	<u>28,906.0</u>	<u>33,623.8</u>	<u>34,422.9</u>	<u>34,104.5</u>
Developmental Disabilities Services								
General Fund	406.6	406.6	405.6	407.0	104,870.3	130,564.3	140,187.5	140,249.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	3,235.6	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.8	1.8	1.8	1.2	13,643.1	12,886.4	12,886.4	12,886.4
	<u>409.4</u>	<u>409.4</u>	<u>408.4</u>	<u>409.2</u>	<u>121,749.0</u>	<u>148,967.5</u>	<u>158,590.7</u>	<u>158,652.6</u>
State Service Centers								
General Fund	97.1	97.1	96.1	96.6	11,451.4	12,443.0	13,176.5	12,859.1
Appropriated Special Fund					98.5	663.1	663.1	663.1
Non-Approp. Special Fund	15.5	15.5	15.5	15.0	39,318.7	22,242.4	22,242.4	22,242.4
	<u>112.6</u>	<u>112.6</u>	<u>111.6</u>	<u>111.6</u>	<u>50,868.6</u>	<u>35,348.5</u>	<u>36,082.0</u>	<u>35,764.6</u>

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Aging and Adults with Disabilities								
General Fund	594.1	593.1	584.1	583.9	50,140.3	69,886.4	75,256.0	73,091.7
Appropriated Special Fund					1,621.0	3,819.5	4,219.5	4,239.5
Non-Approp. Special Fund	24.5	24.5	24.5	24.8	13,304.3	12,995.2	12,995.2	12,995.2
	<u>618.6</u>	<u>617.6</u>	<u>608.6</u>	608.7	<u>65,065.6</u>	<u>86,701.1</u>	<u>92,470.7</u>	90,326.4
TOTAL								
General Fund	2,932.1	2,940.6	2,923.3	2,920.2	1,399,450.6	1,496,077.8	1,614,907.5	1,622,013.2
Appropriated Special Fund	80.0	79.0	79.0	84.3	97,926.8	144,023.6	131,976.1	133,423.7
Non-Approp. Special Fund	1,001.0	1,011.5	1,009.8	1,007.6	2,817,728.9	3,332,514.5	3,332,945.9	3,332,945.9
	<u>4,013.1</u>	<u>4,031.1</u>	<u>4,012.1</u>	4,012.1	<u>4,315,106.3</u>	<u>4,972,615.9</u>	<u>5,079,829.5</u>	5,088,382.8

**Health and Social Services
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	27.5	53.7	56.4	55.9	5,640.8	7,845.1	8,087.2	8,087.2
Appropriated Special Fund		0.6	0.6	0.5	118.2	164.0	344.0	344.0
Non-Approp. Special Fund	2.5	19.7	19.0	18.5	43,280.8	576.4	576.4	576.4
	<u>30.0</u>	<u>74.0</u>	<u>76.0</u>	<u>74.9</u>	<u>49,039.8</u>	<u>8,585.5</u>	<u>9,007.6</u>	<u>9,007.6</u>
Administration								
General Fund	263.8	243.4	244.4	247.3	26,290.6	23,806.7	27,745.5	25,476.5
Appropriated Special Fund	17.0	16.4	16.4	16.4	3,998.5	6,314.7	8,314.7	8,319.7
Non-Approp. Special Fund	70.9	53.9	53.9	53.5	11,225.0	9,955.8	9,955.8	9,955.8
	<u>351.7</u>	<u>313.7</u>	<u>314.7</u>	<u>317.2</u>	<u>41,514.1</u>	<u>40,077.2</u>	<u>46,016.0</u>	<u>43,752.0</u>
Facility Operations								
General Fund	200.0	200.0	198.0	197.0	15,784.0	18,136.1	19,086.8	18,942.1
Appropriated Special Fund					2,326.4	1,756.7	2,556.7	2,556.7
Non-Approp. Special Fund					-325.4			
	<u>200.0</u>	<u>200.0</u>	<u>198.0</u>	<u>197.0</u>	<u>17,785.0</u>	<u>19,892.8</u>	<u>21,643.5</u>	<u>21,498.8</u>
TOTAL								
General Fund	491.3	497.1	498.8	500.2	47,715.4	49,787.9	54,919.5	52,505.8
Appropriated Special Fund	17.0	17.0	17.0	16.9	6,443.1	8,235.4	11,215.4	11,220.4
Non-Approp. Special Fund	73.4	73.6	72.9	72.0	54,180.4	10,532.2	10,532.2	10,532.2
	<u>581.7</u>	<u>587.7</u>	<u>588.7</u>	<u>589.1</u>	<u>108,338.9</u>	<u>68,555.5</u>	<u>76,667.1</u>	<u>74,258.4</u>

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

35-01-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,077.7	3,007.8	3,249.9	3,249.9				3,249.9
Appropriated Special Fund	18.2	6.6	36.6	6.6			30.0	36.6
Non-Approp. Special Fund	364.4	203.4	203.4	203.4				203.4
	3,460.3	3,217.8	3,489.9	3,459.9			30.0	3,489.9
Travel								
General Fund								
Appropriated Special Fund	10.2	7.3	7.3	7.3				7.3
Non-Approp. Special Fund								
	10.2	7.3	7.3	7.3				7.3
Contractual Services								
General Fund	49.9	239.5	239.5	239.5				239.5
Appropriated Special Fund	76.6	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	42,916.4	373.0	373.0	373.0				373.0
	43,042.9	715.8	715.8	715.8				715.8
Energy								
General Fund	15.9	13.7	13.7	13.7				13.7
Appropriated Special Fund	0.9	13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	16.8	27.1	27.1	27.1				27.1
Supplies and Materials								
General Fund	5.4	5.2	5.2	5.2				5.2
Appropriated Special Fund	10.1	18.4	168.4	18.4			150.0	168.4
Non-Approp. Special Fund								
	15.5	23.6	173.6	23.6			150.0	173.6
Capital Outlay								
General Fund								
Appropriated Special Fund	2.2	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	2.2	15.0	15.0	15.0				15.0
DIDER Loan Repayment Program								
General Fund		17.5	17.5	17.5				17.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
DIMER Loan Repayment Program								
General Fund	71.3	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.3	198.4	198.4	198.4				198.4
DIMER Operations								
General Fund	2,015.1	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,015.1	1,980.2	1,980.2	1,980.2				1,980.2
Health Care Innovation								
General Fund	205.5	682.8	682.8	682.8				682.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	205.5	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	5,640.8	7,845.1	8,087.2	8,087.2				8,087.2
Appropriated Special Fund	118.2	164.0	344.0	164.0			180.0	344.0
Non-Approp. Special Fund	43,280.8	576.4	576.4	576.4				576.4
	49,039.8	8,585.5	9,007.6	8,827.6			180.0	9,007.6
IPU REVENUES								
General Fund	20.8	0.4	0.4	0.4				0.4
Appropriated Special Fund		405.4	405.4	405.4				405.4
Non-Approp. Special Fund	60,075.5	2,003.4	2,003.4	2,003.4				2,003.4
	60,096.3	2,409.2	2,409.2	2,409.2				2,409.2
POSITIONS								
General Fund	27.5	53.7	56.4	56.2		-1.0	0.7	55.9
Appropriated Special Fund		0.6	0.6	0.5				0.5
Non-Approp. Special Fund	2.5	19.7	19.0	19.2			-0.7	18.5
	30.0	74.0	76.0	75.9		-1.0	0.0	74.9

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

- Base adjustments include 4.0 FTEs to address critical workforce needs; and (1.5) FTE, (0.1) ASF FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural change of (1.0) FTE Administrative Management to Administration (35-01-20) to reflect workload.
- Recommend enhancements of 0.2 FTE and (0.2) NSF FTE Social Service Chief Administrator and 0.5 FTE and (0.5) NSF FTE Social Service Chief Administrator to switch fund positions to reflect workload; and \$30.0 ASF in Personnel Costs and \$150.0 in Supplies and Materials to reflect projected expenditures.

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

35-01-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	23,695.9	21,721.4	23,391.2	23,391.2				23,391.2
Appropriated Special Fund	377.4	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	8,783.8	6,209.4	6,209.4	6,209.4				6,209.4
	32,857.1	29,822.6	31,492.4	31,492.4				31,492.4
Travel								
General Fund								
Appropriated Special Fund	8.4	8.2	108.2	8.2			100.0	108.2
Non-Approp. Special Fund	6.7	8.7	8.7	8.7				8.7
	15.1	16.9	116.9	16.9			100.0	116.9
Contractual Services								
General Fund	158.0	132.7	382.7	132.7				132.7
Appropriated Special Fund	1,286.5	967.3	1,567.3	967.3			600.0	1,567.3
Non-Approp. Special Fund	2,362.3	2,104.4	2,104.4	2,104.4				2,104.4
	3,806.8	3,204.4	4,054.4	3,204.4			600.0	3,804.4
Energy								
General Fund	1,033.7	423.5	423.5	423.5				423.5
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
	1,034.0	633.6	633.6	633.6				633.6
Supplies and Materials								
General Fund	144.3	9.3	9.3	9.3				9.3
Appropriated Special Fund	295.7	116.3	516.3	116.3			400.0	516.3
Non-Approp. Special Fund	18.2	35.2	35.2	35.2				35.2
	458.2	160.8	560.8	160.8			400.0	560.8
Capital Outlay								
General Fund								
Appropriated Special Fund	2.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund		72.4	72.4	72.4				72.4
	2.1	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	1,537.2	2,450.0	3,350.0	2,450.0			900.0	3,350.0
Non-Approp. Special Fund								
	1,537.2	2,450.0	3,350.0	2,450.0			900.0	3,350.0

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

35-01-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
EBT								
General Fund	399.6	436.8	436.8	436.8				436.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	399.6	436.8	436.8	436.8				436.8
IRM License & Maintenance								
General Fund	431.5	638.0	2,657.0	638.0				638.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	431.5	638.0	2,657.0	638.0				638.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.7	1,514.7	1,514.7	1,514.7				1,514.7
	53.7	1,514.7	1,514.7	1,514.7				1,514.7
Program Integrity								
General Fund								
Appropriated Special Fund	159.7	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	159.7	232.8	232.8	232.8				232.8
Revenue Management								
General Fund								
Appropriated Special Fund	232.3	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	232.3	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	427.6	445.0	445.0	445.0				445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	427.6	445.0	445.0	445.0				445.0
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	99.2	110.0	110.0	110.0	5.0			115.0
Non-Approp. Special Fund								
	99.2	110.0	110.0	110.0	5.0			115.0

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

35-01-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	26,290.6	23,806.7	27,745.5	25,476.5				25,476.5
Appropriated Special Fund	3,998.5	6,314.7	8,314.7	6,314.7	5.0		2,000.0	8,319.7
Non-Approp. Special Fund	11,225.0	9,955.8	9,955.8	9,955.8				9,955.8
	41,514.1	40,077.2	46,016.0	41,747.0	5.0		2,000.0	43,752.0
IPU REVENUES								
General Fund	44.3	150.0	150.0	150.0				150.0
Appropriated Special Fund	3,985.1	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	13,039.9	22,999.8	22,999.8	22,999.8				22,999.8
	17,069.3	30,504.5	30,504.5	30,504.5				30,504.5
POSITIONS								
General Fund	263.8	243.4	244.4	246.3		1.0		247.3
Appropriated Special Fund	17.0	16.4	16.4	16.4				16.4
Non-Approp. Special Fund	70.9	53.9	53.9	53.5				53.5
	351.7	313.7	314.7	316.2		1.0		317.2

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

- Base adjustments include 1.0 FTE and (1.0) FTE to reflect critical workforce needs; and 2.9 FTEs and (0.4) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.0 ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$2,019.0 in IRM License and Maintenance.
- Recommend structural change of 1.0 FTE Administrative Management from Office of the Secretary (35-01-10) to reflect workload.
- Recommend enhancements of (0.8) FTE and 0.8 ASF FTE Budget and Program Analyst and 0.8 FTE and (0.8) ASF FTE Senior Fiscal Management Analyst to switch fund positions to reflect workload; \$100.0 ASF in Travel, \$600.0 ASF in Contractual Services, \$400.0 ASF in Supplies and Materials, and \$900.0 ASF in Information Resource Management to reflect projected expenditures. Do not recommend additional enhancement of \$250.0 in Contractual Services.

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

35-01-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	10,018.0	12,227.3	13,005.5	13,005.5				13,005.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,018.0	12,227.3	13,005.5	13,005.5				13,005.5
Contractual Services								
General Fund	5,081.6	5,256.5	5,256.5	5,256.5	27.8			5,284.3
Appropriated Special Fund								
Non-Approp. Special Fund	-325.4							
	4,756.2	5,256.5	5,256.5	5,256.5	27.8			5,284.3
Supplies and Materials								
General Fund	684.4	652.3	824.8	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	684.4	652.3	824.8	652.3				652.3
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
Operations								
General Fund								
Appropriated Special Fund	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
Non-Approp. Special Fund								
	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
TOTAL								
General Fund	15,784.0	18,136.1	19,086.8	18,914.3	27.8			18,942.1
Appropriated Special Fund	2,326.4	1,756.7	2,556.7	1,756.7			800.0	2,556.7
Non-Approp. Special Fund	-325.4							
	17,785.0	19,892.8	21,643.5	20,671.0	27.8		800.0	21,498.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,342.3	1,806.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund								
	1,342.3	1,806.7	1,806.7	1,806.7				1,806.7

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

35-01-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	200.0	200.0	198.0	197.0				197.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	198.0	197.0				197.0

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

- Base adjustments include (2.0) FTE to address critical workforce needs; and (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$27.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$800.0 ASF in Operations to reflect projected expenditures.
- Do not recommend one-time funding of \$172.5 in Supplies and Materials.

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

35-02-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	8,322.6	8,342.8	8,826.1	8,826.1				8,826.1
Appropriated Special Fund								
Non-Approp. Special Fund	8,473.7	6,887.6	6,887.6	6,887.6				6,887.6
	16,796.3	15,230.4	15,713.7	15,713.7				15,713.7
Travel								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	14.5	8.0	8.0	8.0				8.0
	14.6	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	3,393.1	3,959.2	3,959.2	3,959.2	0.7			3,959.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,377,442.8	3,055,272.1	3,055,703.5	3,055,703.5				3,055,703.5
	2,380,835.9	3,059,231.3	3,059,662.7	3,059,662.7	0.7			3,059,663.4
Energy								
General Fund	35.3	30.7	30.7	30.7				30.7
Appropriated Special Fund								
Non-Approp. Special Fund	9.6	12.2	12.2	12.2				12.2
	44.9	42.9	42.9	42.9				42.9
Supplies and Materials								
General Fund	23.9	35.7	35.7	35.7				35.7
Appropriated Special Fund								
Non-Approp. Special Fund	48.6	44.9	44.9	44.9				44.9
	72.5	80.6	80.6	80.6				80.6
Capital Outlay								
General Fund		5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund		26.6	26.6	26.6				26.6
	0.0	32.5	32.5	32.5				32.5
Client Services								
General Fund	4,334.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,334.3	0.0	0.0	0.0				0.0
Cost Recovery								
General Fund								
Appropriated Special Fund	16.2	275.1	0.0	0.0				0.0
Non-Approp. Special Fund								
	16.2	275.1	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
DDDS State Match								
General Fund	14,111.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,111.1	0.0	0.0	0.0				0.0
Delaware Healthy Children Program								
General Fund	3,495.0	10,979.3	10,979.3	10,979.3				10,979.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,495.0	10,979.3	10,979.3	10,979.3				10,979.3
Disproportionate Share Hospital								
General Fund		3,901.4	3,901.4	3,901.4				3,901.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,901.4	3,901.4	3,901.4				3,901.4
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,010.4	2,100.0	2,500.0	2,100.0			400.0	2,500.0
Non-Approp. Special Fund								
	1,010.4	2,100.0	2,500.0	2,100.0			400.0	2,500.0
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	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	800.0	0.0	0.0				0.0
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	860,351.9	894,548.0	974,390.2	894,548.0	84,200.0	5,217.5		983,965.5
Appropriated Special Fund	4,102.3	17,937.5	6,000.0	6,000.0				6,000.0
Non-Approp. Special Fund								
	864,454.2	912,485.5	980,390.2	900,548.0	84,200.0	5,217.5		989,965.5

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

35-02-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	9,278.4	20,115.0	14,500.0	14,500.0				14,500.0
Non-Approp. Special Fund								
	9,278.4	20,115.0	14,500.0	14,500.0				14,500.0
Medicaid Other								
General Fund								
Appropriated Special Fund		500.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	500.0	0.0	0.0				0.0
Medicaid/NonState								
General Fund								
Appropriated Special Fund		100.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	100.0	0.0	0.0				0.0
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	20,658.1	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	20,658.1	26,000.0	26,000.0	26,000.0				26,000.0
Pathways								
General Fund								
Appropriated Special Fund	129.6	200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	129.6	200.0	200.0	200.0				200.0
Promise								
General Fund								
Appropriated Special Fund	1,500.0	1,500.0	1,750.0	1,500.0			250.0	1,750.0
Non-Approp. Special Fund								
	1,500.0	1,500.0	1,750.0	1,500.0			250.0	1,750.0
Renal								
General Fund	541.2	729.5	729.5	729.5				729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	541.2	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Technology Operations								
General Fund	6,531.7	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,531.7	1,211.3	1,211.3	1,211.3				1,211.3
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	170.4							
Non-Approp. Special Fund								
	170.4	0.0	0.0	0.0				0.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	90.9	99.5	99.5	99.5	47.5			147.0
Non-Approp. Special Fund								
	90.9	99.5	99.5	99.5	47.5			147.0
Tobacco Fund: DE Healthy Children 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: Medicaid								
General Fund								
Appropriated Special Fund	1,167.0	667.0	667.0	667.0				667.0
Non-Approp. Special Fund								
	1,167.0	667.0	667.0	667.0				667.0
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	169.4	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	169.4	750.0	750.0	750.0				750.0
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,460.2	1,871.6	1,871.6	1,871.6				1,871.6
Non-Approp. Special Fund								
	1,460.2	1,871.6	1,871.6	1,871.6				1,871.6
Tobacco: Renal								
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

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

35-02-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	320.4	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	320.4	1,000.0	1,000.0	1,000.0				1,000.0
TOTAL								
General Fund	901,140.2	923,743.9	1,004,069.4	924,227.2	84,200.7	5,217.5		1,013,645.4
Appropriated Special Fund	40,073.3	74,925.7	56,348.1	55,698.1	47.5		650.0	56,395.6
Non-Approp. Special Fund	2,385,989.2	3,062,251.4	3,062,682.8	3,062,682.8				3,062,682.8
	3,327,202.7	4,060,921.0	4,123,100.3	4,042,608.1	84,248.2	5,217.5	650.0	4,132,723.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	40,705.4	60,051.0	60,051.0	60,051.0				60,051.0
Non-Approp. Special Fund	2,396,866.2	1,894,725.6	1,894,725.6	1,894,725.6				1,894,725.6
	2,437,571.6	1,954,776.6	1,954,776.6	1,954,776.6				1,954,776.6
POSITIONS								
General Fund	89.5	90.5	90.5	91.6				91.6
Appropriated Special Fund								
Non-Approp. Special Fund	108.1	108.1	108.1	107.9				107.9
	197.6	198.6	198.6	199.5				199.5

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

- Base adjustments include 1.1 FTE and (0.2) NSF FTE to reflect Section 1/PHRST technical adjustments; (\$11,937.5) ASF in Medicaid, (\$100.0) ASF in Medicaid/NonState, (\$500.0) ASF in Medicaid Other, (\$800.0) ASF in Delaware Health Children Program – DSCYF, (\$275.1) ASF in Cost Recovery, and (\$5,615.0) ASF in Medicaid LTC to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$84,200.0 in Medicaid for projected growth; \$0.7 in Contractual Services to reflect an increase in fleet operating costs; and \$47.5 ASF in Tobacco: Breast & Cervical Cancer to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$10,443.7 in Medicaid.
- Recommend structural changes of \$217.5 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for Diagnostic Breast Examinations; and \$5,000.0 in Medicaid from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for skilled nursing facilities, long-term care rate increase.
- Recommend enhancements of \$400.0 ASF in DOC Medicaid and \$250.0 ASF in Promise to reflect projected expenditures. Do not recommend additional enhancement of \$298.5 in Medicaid.
- Recommend one-time funding of \$10,443.7 in Medicaid in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for projected growth.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Director's Office/Support Services								
General Fund	44.0	56.0	56.0	52.0	4,037.0	4,953.9	7,066.8	5,266.9
Appropriated Special Fund	20.0	20.0	20.0	21.0	6,782.4	6,985.0	8,435.1	8,440.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	600.5	440.0	440.0	440.0
	<u>67.0</u>	<u>79.0</u>	<u>79.0</u>	<u>76.0</u>	<u>11,419.9</u>	<u>12,378.9</u>	<u>15,941.9</u>	<u>14,147.0</u>
Community Health								
General Fund	290.4	288.4	285.4	282.6	44,455.1	47,935.0	51,394.1	49,809.6
Appropriated Special Fund	38.5	37.5	37.5	42.3	24,953.5	31,321.8	32,021.8	33,466.0
Non-Approp. Special Fund	405.3	408.3	407.3	404.9	118,104.6	62,673.6	62,673.6	62,673.6
	<u>734.2</u>	<u>734.2</u>	<u>730.2</u>	<u>729.8</u>	<u>187,513.2</u>	<u>141,930.4</u>	<u>146,089.5</u>	<u>145,949.2</u>
Emergency Medical Services								
General Fund	8.0	8.0	8.0	7.0	1,799.7	1,876.3	2,127.4	1,927.4
Appropriated Special Fund					56.4	59.9	59.9	59.9
Non-Approp. Special Fund	1.0	1.0	1.0	3.0	6,959.3	5,352.5	5,352.5	5,352.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>8,815.4</u>	<u>7,288.7</u>	<u>7,539.8</u>	<u>7,339.8</u>
TOTAL								
General Fund	342.4	352.4	349.4	341.6	50,291.8	54,765.2	60,588.3	57,003.9
Appropriated Special Fund	58.5	57.5	57.5	63.3	31,792.3	38,366.7	40,516.8	41,966.0
Non-Approp. Special Fund	409.3	412.3	411.3	410.9	125,664.4	68,466.1	68,466.1	68,466.1
	<u>810.2</u>	<u>822.2</u>	<u>818.2</u>	<u>815.8</u>	<u>207,748.5</u>	<u>161,598.0</u>	<u>169,571.2</u>	<u>167,436.0</u>

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

35-05-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,890.3	3,012.9	3,253.6	3,253.6				3,253.6
Appropriated Special Fund								
Non-Approp. Special Fund	228.5	87.4	87.4	87.4				87.4
	3,118.8	3,100.3	3,341.0	3,341.0				3,341.0
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	185.4	316.0	1,166.0	316.0	39.7			355.7
Appropriated Special Fund								
Non-Approp. Special Fund	321.6	346.1	346.1	346.1				346.1
	507.0	662.1	1,512.1	662.1	39.7			701.8
Supplies and Materials								
General Fund	9.2	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	35.4	2.5	2.5	2.5				2.5
	44.6	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	15.0	1.5	1.5	1.5				1.5
	17.3	3.8	3.8	3.8				3.8
Animal Welfare								
General Fund	924.7	1,563.0	2,193.6	1,595.6				1,595.6
Appropriated Special Fund	3,781.4	3,500.0	4,000.0	3,500.0			500.0	4,000.0
Non-Approp. Special Fund								
	4,706.1	5,063.0	6,193.6	5,095.6			500.0	5,595.6
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	25.1	45.5	437.1	45.5				45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.1	45.5	437.1	45.5				45.5

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

35-05-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,151.9	1,200.0	1,800.0	1,200.0			600.0	1,800.0
Non-Approp. Special Fund								
	1,151.9	1,200.0	1,800.0	1,200.0			600.0	1,800.0
Indirect Costs								
General Fund								
Appropriated Special Fund	80.6	85.0	435.1	85.0			350.1	435.1
Non-Approp. Special Fund								
	80.6	85.0	435.1	85.0			350.1	435.1
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	268.5	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	268.5	600.0	600.0	600.0				600.0
Tobacco: Health Equity								
General Fund								
Appropriated Special Fund							5.0	5.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			5.0	5.0
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	1,500.0	1,500.0	1,500.0	1,500.0				1,500.0
TOTAL								
General Fund	4,037.0	4,953.9	7,066.8	5,227.2	39.7			5,266.9
Appropriated Special Fund	6,782.4	6,985.0	8,435.1	6,985.0			1,455.1	8,440.1
Non-Approp. Special Fund	600.5	440.0	440.0	440.0				440.0
	11,419.9	12,378.9	15,941.9	12,652.2	39.7		1,455.1	14,147.0
IPU REVENUES								
General Fund	917.4	287.0	287.0	287.0				287.0
Appropriated Special Fund	6,463.6	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	451.7	440.0	440.0	440.0				440.0
	7,832.7	6,627.0	6,627.0	6,627.0				6,627.0

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

35-05-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	44.0	56.0	56.0	52.0				52.0
Appropriated Special Fund	20.0	20.0	20.0	21.0				21.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	67.0	79.0	79.0	76.0				76.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and (3.0) FTE and 1.0 ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$39.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$5.0 ASF in Tobacco: Health Equity to reflect Health Fund Advisory Committee recommendations; and \$350.1 ASF in Indirect Costs, \$600.0 ASF in Health Statistics, and \$500.0 ASF in Animal Welfare to reflect projected expenditures. Do not recommend additional enhancements of \$850.0 in Contractual Services, \$598.0 in Animal Welfare, and \$204.5 in Health Disparities.
- Do not recommend one-time funding of \$187.1 in Health Disparities.

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	18,797.4	21,399.7	22,981.5	22,981.5				22,981.5
Appropriated Special Fund								
Non-Approp. Special Fund	22,490.8	7,207.2	7,207.2	7,207.2				7,207.2
	41,288.2	28,606.9	30,188.7	30,188.7				30,188.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	117.3	46.0	46.0	46.0				46.0
	117.3	46.0	46.0	46.0				46.0
Contractual Services								
General Fund	2,617.5	3,599.4	3,974.1	3,599.4	34.3		230.0	3,863.7
Appropriated Special Fund		82.3	82.3	82.3				82.3
Non-Approp. Special Fund	86,339.0	48,648.3	48,648.3	48,648.3				48,648.3
	88,956.5	52,330.0	52,704.7	52,330.0	34.3		230.0	52,594.3
Energy								
General Fund	318.9	337.1	337.1	337.1				337.1
Appropriated Special Fund								
Non-Approp. Special Fund	25.5							
	344.4	337.1	337.1	337.1				337.1
Supplies and Materials								
General Fund	545.5	794.4	864.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	8,645.8	6,430.4	6,430.4	6,430.4				6,430.4
	9,191.3	7,284.8	7,354.8	7,284.8				7,284.8
Capital Outlay								
General Fund		17.8	177.9	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	486.2	312.6	312.6	312.6				312.6
	486.2	330.4	490.5	330.4				330.4
Behavioral Health Consortium								
General Fund	132.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.5	0.0	0.0	0.0				0.0
Birth to Three Program								
General Fund	10,005.0	8,966.2	9,099.8	9,099.8				9,099.8
Appropriated Special Fund	271.8	906.6	906.6	906.6				906.6
Non-Approp. Special Fund								
	10,276.8	9,872.8	10,006.4	10,006.4				10,006.4

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Cancer Council (FFR)								
General Fund	66.2	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.2	33.1	33.1	33.1				33.1
Child Development Watch								
General Fund								
Appropriated Special Fund	515.8	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	515.8	1,501.1	1,501.1	1,501.1				1,501.1
Child Health								
General Fund								
Appropriated Special Fund	74.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	74.1	1,457.3	1,457.3	1,457.3				1,457.3
Delaware CAN								
General Fund	1,543.2	1,502.4	1,511.0	1,511.0				1,511.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,543.2	1,502.4	1,511.0	1,511.0				1,511.0
Delaware Organ and Tissue								
General Fund	7.3	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	7.3	7.3	7.3				7.3
Developmental Screening								
General Fund	108.2	103.8	103.8	103.8				103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	108.2	103.8	103.8	103.8				103.8
Diagnosis and Treatment								
General Fund	27.6	59.4	59.4	59.4				59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.6	59.4	59.4	59.4				59.4
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	70.1	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	70.1	100.0	100.0	100.0				100.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	155.3	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	155.3	325.0	325.0	325.0				325.0
Food Inspection								
General Fund								
Appropriated Special Fund	25.0	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	25.0	21.0	21.0	21.0				21.0
Food Permits								
General Fund								
Appropriated Special Fund	393.9	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	393.9	575.0	575.0	575.0				575.0
Hepatitis B								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0
Immunizations								
General Fund	122.3	106.4	106.4	106.4				106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.3	106.4	106.4	106.4				106.4
Indirect Costs								
General Fund								
Appropriated Special Fund	1,083.8	1,200.0	1,400.0	1,200.0			200.0	1,400.0
Non-Approp. Special Fund								
	1,083.8	1,200.0	1,400.0	1,200.0			200.0	1,400.0
Infant Mortality								
General Fund								
Appropriated Special Fund	13.7	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	13.7	100.0	100.0	100.0				100.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Infant Mortality Task Force								
General Fund	3,900.2	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,900.2	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Fund								
Appropriated Special Fund	13.0	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	13.0	13.5	13.5	13.5				13.5
Marijuana Control Act								
General Fund		116.7	476.3	0.0				0.0
Appropriated Special Fund							476.3	476.3
Non-Approp. Special Fund								
	0.0	116.7	476.3	0.0			476.3	476.3
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	116.2	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	116.2	1,155.0	1,155.0	1,155.0				1,155.0
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	122.1	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	122.1	205.0	205.0	205.0				205.0
Medical Marijuana								
General Fund								
Appropriated Special Fund	384.2	480.1	480.1	480.1				480.1
Non-Approp. Special Fund								
	384.2	480.1	480.1	480.1				480.1
Needle Exchange Program								
General Fund	533.6	657.4	660.4	657.4	3.0			660.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	533.6	657.4	660.4	657.4	3.0			660.4

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Newborn								
General Fund								
Appropriated Special Fund	1,575.2	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	1,575.2	1,620.0	1,620.0	1,620.0				1,620.0
Nurse Family Partnership								
General Fund	159.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.0	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	700.2	500.3	1,000.3	500.3			500.0	1,000.3
Non-Approp. Special Fund								
	700.2	500.3	1,000.3	500.3			500.0	1,000.3
Prescription Drug Prevention								
General Fund	90.0	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				90.0
Public Water								
General Fund								
Appropriated Special Fund	43.0	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	43.0	60.0	60.0	60.0				60.0
School Based Health Centers								
General Fund	5,187.3	5,363.3	5,363.3	5,363.3				5,363.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,187.3	5,363.3	5,363.3	5,363.3				5,363.3
Technology Operations								
General Fund	29.6	179.6	947.3	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.6	179.6	947.3	179.6				179.6

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

35-05-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	9,386.1	9,369.3	9,369.3	9,369.3				9,369.3
Non-Approp. Special Fund								
	9,386.1	9,369.3	9,369.3	9,369.3				9,369.3
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	4,956.3	5,489.5	5,489.5	5,489.5			566.3	6,055.8
Non-Approp. Special Fund								
	4,956.3	5,489.5	5,489.5	5,489.5			566.3	6,055.8
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	195.7	292.2	292.2	292.2				292.2
Non-Approp. Special Fund								
	195.7	292.2	292.2	292.2				292.2
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	3,277.6	3,195.5	3,195.5	3,195.5	239.8			3,435.3
Non-Approp. Special Fund								
	3,277.6	3,195.5	3,195.5	3,195.5	239.8			3,435.3
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	510.7	1,227.8	1,227.8	1,227.8				1,227.8
Non-Approp. Special Fund								
	510.7	1,227.8	1,227.8	1,227.8				1,227.8
Tobacco: Community Mobile Health								
General Fund								
Appropriated Special Fund							150.0	150.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			150.0	150.0
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		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

35-05-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	541.1	573.6	573.6	573.6	11.8			585.4
Non-Approp. Special Fund								
	541.1	573.6	573.6	573.6	11.8			585.4
Toxicology								
General Fund	7.4	22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.4	22.0	22.0	22.0				22.0
Tuberculosis								
General Fund								
Appropriated Special Fund	16.9	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	16.9	115.0	115.0	115.0				115.0
Uninsured Action Plan								
General Fund	27.4	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.4	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	7.8	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	7.8	22.0	22.0	22.0				22.0
TOTAL								
General Fund	44,455.1	47,935.0	51,394.1	49,542.3	37.3		230.0	49,809.6
Appropriated Special Fund	24,953.5	31,321.8	32,021.8	31,321.8	251.6		1,892.6	33,466.0
Non-Approp. Special Fund	118,104.6	62,673.6	62,673.6	62,673.6				62,673.6
	187,513.2	141,930.4	146,089.5	143,537.7	288.9		2,122.6	145,949.2
IPU REVENUES								
General Fund	442.8	719.6	719.6	719.6				719.6
Appropriated Special Fund	10,243.7	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	115,272.5	62,997.3	62,997.3	62,997.3				62,997.3
	125,959.0	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	290.4	288.4	285.4	287.6			-5.0	282.6
Appropriated Special Fund	38.5	37.5	37.5	36.3			6.0	42.3
Non-Approp. Special Fund	405.3	408.3	407.3	405.9			-1.0	404.9
	734.2	734.2	730.2	729.8				729.8

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

- Base adjustments include 1.0 FTE and (4.0) FTEs to reflect critical workforce needs; 2.2 FTE, (1.2) ASF FTE and (2.4) NSF FTE to reflect Section 1/PHRST technical adjustments; and (\$116.7) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$359.6 in Marijuana Control Act.
- Recommend inflation and volume adjustments of \$34.3 in Contractual Services to reflect an increase in fleet operating costs; \$239.8 ASF in Tobacco Fund: New Nurse Development, and \$11.8 ASF in Tobacco Fund: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations; and \$3.0 in Needle Exchange Program to annualize Senate Bill 52 of the 152nd General Assembly.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Management Analyst III and 0.5 FTE and (0.5) NSF FTE Management Analyst III to switch fund positions to reflect workload; \$230.0 in Contractual Services for lab expansion operating costs; \$200.0 ASF in Indirect Costs to reflect projected expenditures; \$476.3 ASF in Marijuana Control Act and (6.0) FTE and 6.0 ASF FTE to switch fund positions to reflect amendments to 4 Del. C. § 1387; \$500.0 ASF in Plumbing Inspection to reflect projected expenditures; \$566.3 ASF in Tobacco Fund: Contractual Services and \$150.0 ASF in Tobacco Fund: Community Mobile Health to reflect Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$767.7 in Technology Operations.
- Recommend one-time funding of \$2,500.0 in Residential Lead Remediation for home remediation and \$1,000.0 in Childhood Lead Poisoning Prevention to support the Childhood Lead Poisoning Prevention Advisory Committee recommendations in the Fiscal Year 2025 Supplemental One-Time Appropriations Act. Do not recommend additional one-time funding of \$144.7 in Contractual Services, \$70.0 in Supplies and Materials, and \$160.1 in Capital Outlay.

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

35-05-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	988.9	1,083.0	1,134.1	1,134.1				1,134.1
Appropriated Special Fund								
Non-Approp. Special Fund	954.7	150.0	150.0	150.0				150.0
	1,943.6	1,233.0	1,284.1	1,284.1				1,284.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.0							
	16.0	0.0	0.0	0.0				0.0
Contractual Services								
General Fund	428.6	360.3	360.3	360.3				360.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,789.4	5,202.5	5,202.5	5,202.5				5,202.5
	6,218.0	5,562.8	5,562.8	5,562.8				5,562.8
Supplies and Materials								
General Fund	29.4	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	199.2							
	228.6	28.0	28.0	28.0				28.0
Capital Outlay								
General Fund	1.0	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.3	2.3	2.3				2.3
Substance Use Disorder Services								
General Fund	351.8	402.7	602.7	402.7				402.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	351.8	402.7	602.7	402.7				402.7
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	56.4	59.9	59.9	59.9				59.9
Non-Approp. Special Fund								
	56.4	59.9	59.9	59.9				59.9
TOTAL								
General Fund	1,799.7	1,876.3	2,127.4	1,927.4				1,927.4
Appropriated Special Fund	56.4	59.9	59.9	59.9				59.9
Non-Approp. Special Fund	6,959.3	5,352.5	5,352.5	5,352.5				5,352.5
	8,815.4	7,288.7	7,539.8	7,339.8				7,339.8

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

35-05-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	6,949.9	5,342.0	5,342.0	5,342.0				5,342.0
	6,949.9	5,692.2	5,692.2	5,692.2				5,692.2
POSITIONS								
General Fund	8.0	8.0	8.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	3.0				3.0
	9.0	9.0	9.0	10.0				10.0

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

- Base adjustments include (1.0) FTE and 2.0 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend one-time funding of \$62.0 in Substance Use Disorder Services in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Office of Emergency Medical Services radios. Do not recommend additional one-time funding of \$138.0 in Substance Use Disorder Services.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	85.3	85.3	84.3	73.8	7,701.0	6,964.8	7,346.1	7,351.7
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>9.2</u>	<u>1,546.1</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	85.5	85.5	84.5	83.0	9,247.1	8,981.0	9,362.3	9,367.9
Community Mental Health								
General Fund	81.0	79.0	77.0	83.0	60,238.5	54,635.1	55,884.4	55,909.4
Appropriated Special Fund					1,588.9	2,305.0	2,305.0	2,305.0
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>3,920.4</u>	<u>3,108.0</u>	<u>3,108.0</u>	<u>3,108.0</u>
	82.0	80.0	78.0	84.0	65,747.8	60,048.1	61,297.4	61,322.4
Delaware Psychiatric Center								
General Fund	370.9	370.9	366.9	368.3	33,363.8	38,449.9	40,608.1	40,241.4
Appropriated Special Fund					3,418.2	2,196.8	3,696.8	3,696.8
Non-Approp. Special Fund	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>161.5</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	371.7	371.7	367.7	369.1	36,943.5	41,227.5	44,885.7	44,519.0
Substance Abuse								
General Fund	30.0	30.0	30.0	32.0	26,964.7	22,686.6	26,014.3	24,819.9
Appropriated Special Fund	1.0	1.0	1.0	1.0	2,722.1	1,778.5	1,078.5	1,004.4
Non-Approp. Special Fund	<u>1.0</u>	<u>9.0</u>	<u>9.0</u>	<u>0.0</u>	<u>47,798.4</u>	<u>18,948.0</u>	<u>18,948.0</u>	<u>18,948.0</u>
	32.0	40.0	40.0	33.0	77,485.2	43,413.1	46,040.8	44,772.3
TOTAL								
General Fund	567.2	565.2	558.2	557.1	128,268.0	122,736.4	129,852.9	128,322.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	7,729.2	6,340.3	7,140.3	7,066.2
Non-Approp. Special Fund	<u>3.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>53,426.4</u>	<u>24,593.0</u>	<u>24,593.0</u>	<u>24,593.0</u>
	571.2	577.2	570.2	569.1	189,423.6	153,669.7	161,586.2	159,981.6

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

35-06-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,648.3	5,838.2	6,219.5	6,369.2		-149.7		6,219.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	48.2	48.2	48.2				48.2
	6,654.9	5,886.4	6,267.7	6,417.4		-149.7		6,267.7
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	152.3	166.3	166.3	166.3	5.6			171.9
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,539.5	1,850.0	1,850.0	1,850.0				1,850.0
	1,691.8	2,076.3	2,076.3	2,076.3	5.6			2,081.9
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	15.6	8.5	8.5	8.5				8.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.6	8.5	8.5	8.5				8.5
Capital Outlay								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	1.5	1.5	1.5				1.5
Operations								
General Fund	135.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	135.8	0.0	0.0	0.0				0.0
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

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

35-06-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Technology Operations								
General Fund	709.3	912.4	912.4	912.4				912.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	709.3	912.4	912.4	912.4				912.4
TOTAL								
General Fund	7,701.0	6,964.8	7,346.1	7,495.8	5.6	-149.7		7,351.7
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,546.1	1,956.2	1,956.2	1,956.2				1,956.2
	9,247.1	8,981.0	9,362.3	9,512.0	5.6	-149.7		9,367.9
IPU REVENUES								
General Fund	1.5							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,520.5	2,030.9	2,030.9	2,030.9				2,030.9
	1,522.0	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Fund	85.3	85.3	84.3	74.8		-1.0		73.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	0.2	0.2	9.2				9.2
	85.5	85.5	84.5	84.0		-1.0		83.0

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

- Base adjustments include (10.5) FTE and 9.0 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$149.7) in Personnel Costs and (1.0) FTE Administrative Management to Other Elective, Lieutenant Governor (12-01-01) to reflect workload.

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

35-06-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	5,905.3	7,189.2	7,930.5	7,930.5				7,930.5
Appropriated Special Fund								
Non-Approp. Special Fund	43.5	40.3	40.3	40.3				40.3
	5,948.8	7,229.5	7,970.8	7,970.8				7,970.8
Travel								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	1.8	1.0	1.0	1.0				1.0
Contractual Services								
General Fund	15,132.9	12,348.7	12,348.7	12,348.7	25.0			12,373.7
Appropriated Special Fund	1,551.1	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	3,839.6	2,967.7	2,967.7	2,967.7				2,967.7
	20,523.6	16,521.4	16,521.4	16,521.4	25.0			16,546.4
Energy								
General Fund	77.1	105.2	105.2	105.2				105.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	77.1	105.2	105.2	105.2				105.2
Supplies and Materials								
General Fund	1,326.3	1,125.0	1,125.0	1,125.0				1,125.0
Appropriated Special Fund	37.8	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	36.5	100.0	100.0	100.0				100.0
	1,400.6	2,225.0	2,225.0	2,225.0				2,225.0
Capital Outlay								
General Fund	35.8	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.8	25.0	25.0	25.0				25.0
Community Housing Supports								
General Fund	830.8	5,131.9	5,639.9	5,131.9	508.0			5,639.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	830.8	5,131.9	5,639.9	5,131.9	508.0			5,639.9
Community Placements								
General Fund	20,798.4	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,798.4	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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Residential Placements								
General Fund	16,130.9	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,130.9	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	60,238.5	54,635.1	55,884.4	55,376.4	533.0			55,909.4
Appropriated Special Fund	1,588.9	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	3,920.4	3,108.0	3,108.0	3,108.0				3,108.0
	65,747.8	60,048.1	61,297.4	60,789.4	533.0			61,322.4
IPU REVENUES								
General Fund	6.2	150.0	150.0	150.0				150.0
Appropriated Special Fund	1,484.8	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	4,048.3	3,130.0	3,130.0	3,130.0				3,130.0
	5,539.3	5,585.0	5,585.0	5,585.0				5,585.0
POSITIONS								
General Fund	81.0	79.0	77.0	83.0				83.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	82.0	80.0	78.0	84.0				84.0

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

- Base adjustments include (2.0) FTEs to reflect critical workforce needs; and 6.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$25.0 in Contractual Services to reflect an increase in fleet operating costs; and \$508.0 in Community Housing Supports for State Rental Assistance Program (SRAP) growth.

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

35-06-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	26,979.6	32,930.8	34,720.5	34,720.5				34,720.5
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	<u>26,979.6</u>	<u>32,981.2</u>	<u>34,770.9</u>	<u>34,770.9</u>				<u>34,770.9</u>
Travel								
General Fund	0.6	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Fund	2,599.7	2,486.3	2,854.8	2,486.3	1.8			2,488.1
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	117.0	479.1	479.1	479.1				479.1
	<u>2,716.7</u>	<u>2,992.0</u>	<u>3,360.5</u>	<u>2,992.0</u>	1.8			<u>2,993.8</u>
Energy								
General Fund	1,285.0	1,044.9	1,044.9	1,044.9				1,044.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,285.0</u>	<u>1,044.9</u>	<u>1,044.9</u>	<u>1,044.9</u>				<u>1,044.9</u>
Supplies and Materials								
General Fund	2,347.2	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	8.5	52.5	52.5	52.5				52.5
	<u>2,355.7</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Fund	151.7	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	36.0							
	<u>187.7</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	3,286.6	1,050.0	2,550.0	1,050.0		700.0	800.0	2,550.0
Non-Approp. Special Fund								
	<u>3,286.6</u>	<u>1,050.0</u>	<u>2,550.0</u>	<u>1,050.0</u>		<u>700.0</u>	<u>800.0</u>	<u>2,550.0</u>
Medicare Part D								
General Fund								
Appropriated Special Fund	131.6	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	<u>131.6</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>

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

35-06-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	33,363.8	38,449.9	40,608.1	40,239.6	1.8			40,241.4
Appropriated Special Fund	3,418.2	2,196.8	3,696.8	2,196.8		700.0	800.0	3,696.8
Non-Approp. Special Fund	161.5	580.8	580.8	580.8				580.8
	36,943.5	41,227.5	44,885.7	43,017.2	1.8	700.0	800.0	44,519.0
IPU REVENUES								
General Fund	1,683.1	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	2,319.2	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	199.0	580.8	580.8	580.8				580.8
	4,201.3	5,377.6	5,377.6	5,377.6				5,377.6
POSITIONS								
General Fund	370.9	370.9	366.9	367.9		0.4		368.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	371.7	371.7	367.7	368.7		0.4		369.1

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

- Base adjustments include (4.0) FTEs to address critical workforce needs; and 1.4 FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$1.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$700.0 ASF in DPC Disproportionate Share from Substance Abuse (35-06-40) to reflect projected expenditures.
- Recommend enhancement of \$800.0 ASF in DPC Disproportionate Share to reflect projected expenditures.
- Recommend one-time funding of \$368.5 in Contractual Services in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Delaware Psychiatric Center Medical Billing.

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

35-06-40					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,858.7	2,116.1	2,378.5	2,378.5				2,378.5
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund	110.1							
	1,968.8	2,414.3	2,676.7	2,676.7				2,676.7
Travel								
General Fund	4.3	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	4.5	4.5	4.5	4.5				4.5
Contractual Services								
General Fund	2,320.5	1,908.9	1,908.9	1,908.9	5.6			1,914.5
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	46,086.4	18,917.0	18,917.0	18,917.0				18,917.0
	48,406.9	21,104.2	21,104.2	21,104.2	5.6			21,109.8
Energy								
General Fund	83.4	83.8	83.8	83.8				83.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.4	83.8	83.8	83.8				83.8
Supplies and Materials								
General Fund	398.8	404.4	404.4	404.4				404.4
Appropriated Special Fund		0.6	0.6	0.6				0.6
Non-Approp. Special Fund	1,601.7	31.0	31.0	31.0				31.0
	2,000.5	436.0	436.0	436.0				436.0
Capital Outlay								
General Fund	19.9	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	19.9	26.5	26.5	26.5				26.5
Heroin Residential Program								
General Fund	287.9	287.9	287.9	287.9				287.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	287.9	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	2,710.4	700.0	0.0	700.0		-700.0		0.0
Non-Approp. Special Fund								
	2,710.4	700.0	0.0	700.0		-700.0		0.0
Substance Use Disorder Services								
General Fund	21,196.2	17,293.5	20,358.8	17,693.5	1,465.3			19,158.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	21,196.2	17,293.5	20,358.8	17,693.5	1,465.3			19,158.8
Technology Operations								
General Fund	735.0	510.0	510.0	510.0				510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	735.0	510.0	510.0	510.0				510.0
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund	11.7	18.3	18.3	18.3				18.3
Non-Approp. Special Fund								
	11.7	18.3	18.3	18.3				18.3
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund		324.1	324.1	250.0				250.0
Non-Approp. Special Fund								
	0.0	324.1	324.1	250.0				250.0
TOTAL								
General Fund	26,964.7	22,686.6	26,014.3	23,349.0	1,470.9			24,819.9
Appropriated Special Fund	2,722.1	1,778.5	1,078.5	1,704.4		-700.0		1,004.4
Non-Approp. Special Fund	47,798.4	18,948.0	18,948.0	18,948.0				18,948.0
	77,485.2	43,413.1	46,040.8	44,001.4	1,470.9	-700.0		44,772.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	48,289.4	18,948.0	18,948.0	18,948.0				18,948.0
	48,289.4	21,391.4	21,391.4	21,391.4				21,391.4

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

35-06-40					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	30.0	30.0	30.0	32.0				32.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.0	9.0	9.0	0.0				0.0
	32.0	40.0	40.0	33.0				33.0

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

- Base adjustments include 2.0 FTE and (9.0) NSF FTE to reflect Section 1/PHRST technical adjustments; \$400.0 in Substance Use Disorder Services to annualize funding for recovery residences; and (\$74.1) ASF in Tobacco Fund: Limen House to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$5.6 in Contractual Services to reflect an increase in fleet operating costs; and \$1,465.3 in Substance Use Disorder Services for substance use disorder rate increases.
- Recommend structural change of (\$700.0) ASF in Opioid Impact Fund to Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.
- Do not recommend enhancement of \$1,200.0 in Substance Use Disorder Services.

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

35-07-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	15,585.2	15,721.8	16,668.6	16,668.6				16,668.6
Appropriated Special Fund								
Non-Approp. Special Fund	13,832.8	13,922.5	13,922.5	13,922.5				13,922.5
	29,418.0	29,644.3	30,591.1	30,591.1				30,591.1
Travel								
General Fund	0.5	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund	10.1	3.8	3.8	3.8				3.8
	10.6	4.6	4.6	4.6				4.6
Contractual Services								
General Fund	4,838.2	2,009.0	4,509.0	2,009.0	2.6			2,011.6
Appropriated Special Fund								
Non-Approp. Special Fund	96,024.8	25,755.4	25,755.4	25,755.4				25,755.4
	100,863.0	27,764.4	30,264.4	27,764.4	2.6			27,767.0
Energy								
General Fund	102.4	86.0	86.0	86.0				86.0
Appropriated Special Fund								
Non-Approp. Special Fund	626.4	71.0	71.0	71.0				71.0
	728.8	157.0	157.0	157.0				157.0
Supplies and Materials								
General Fund	72.2	95.1	95.1	95.1				95.1
Appropriated Special Fund								
Non-Approp. Special Fund	98.9	317.2	317.2	317.2				317.2
	171.1	412.3	412.3	412.3				412.3
Capital Outlay								
General Fund	45.3	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	68.0	432.9	432.9	432.9				432.9
	113.3	479.1	479.1	479.1				479.1
Child Care								
General Fund	44,862.6	66,581.9	66,581.9	66,581.9		10,347.9		76,929.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	44,862.6	66,581.9	66,581.9	66,581.9		10,347.9		76,929.8
Cost Recovery								
General Fund								
Appropriated Special Fund		75.1	75.1	75.1				75.1
Non-Approp. Special Fund								
	0.0	75.1	75.1	75.1				75.1

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

35-07-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	2,491.9	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,491.9	2,419.7	2,419.7	2,419.7				2,419.7
General Assistance								
General Fund	3,249.4	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,249.4	4,678.7	4,678.7	4,678.7				4,678.7
Group Violence Intervention								
General Fund	157.0	2,900.0	2,900.0	2,900.0				2,900.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.0	2,900.0	2,900.0	2,900.0				2,900.0
Other Items								
General Fund								
Appropriated Special Fund		47,660.6	47,660.6	47,660.6				47,660.6
Non-Approp. Special Fund								
	0.0	47,660.6	47,660.6	47,660.6				47,660.6
TANF Cash Assistance								
General Fund	12,223.2	14,520.2	12,520.2	14,520.2				14,520.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,223.2	14,520.2	12,520.2	14,520.2				14,520.2
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	841.7	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	841.7	1,200.0	1,200.0	1,200.0				1,200.0
Technology								
General Fund	3.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				0.0

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

35-07-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Technology Operations								
General Fund	5,941.2	6,417.7	7,492.0	6,417.7				6,417.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,941.2	6,417.7	7,492.0	6,417.7				6,417.7
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund		984.0	984.0	984.0				984.0
Non-Approp. Special Fund								
	0.0	984.0	984.0	984.0				984.0
TOTAL								
General Fund	89,572.7	117,081.0	119,602.1	118,027.8	2.6	10,347.9		128,378.3
Appropriated Special Fund	841.7	2,259.1	2,259.1	2,259.1				2,259.1
Non-Approp. Special Fund	110,661.0	88,163.4	88,163.4	88,163.4				88,163.4
	201,075.4	207,503.5	210,024.6	208,450.3	2.6	10,347.9		218,800.8
IPU REVENUES								
General Fund	34.3	0.5	0.5	0.5				0.5
Appropriated Special Fund	931.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	110,653.2	88,163.4	88,163.4	88,163.4				88,163.4
	111,619.3	90,679.4	90,679.4	90,679.4				90,679.4
POSITIONS								
General Fund	199.8	199.8	200.8	200.8				200.8
Appropriated Special Fund								
Non-Approp. Special Fund	190.9	190.9	190.9	191.3				191.3
	390.7	390.7	391.7	392.1				392.1

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and 0.4 NSF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$2.6 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$574.3 in Technology Operations.
- Recommend structural change of \$10,347.9 in Child Care from Executive, Office of Management and Budget, Contingencies and One-Time Items to set the purchase of care rate at 100% of the 75th percentile of the 2021 Market Rate Study. Do not recommend additional structural change of \$2,000.0 in Contractual Services and (\$2,000.0) in TANF Cash Assistance.
- Do not recommend enhancement of \$500.0 in Contractual Services.
- Do not recommend one-time funding of \$500.0 Technology Operations.

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

35-08-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,918.7	3,916.7	4,135.3	4,135.3				4,135.3
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,161.9	965.3	965.3	965.3				965.3
	5,080.6	4,882.0	5,100.6	5,100.6				5,100.6
Travel								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	63.5	15.4	15.4	15.4				15.4
	65.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund	721.0	764.9	1,523.9	764.9	10.6			775.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	958.1	358.4	358.4	358.4				358.4
	1,679.1	1,123.3	1,882.3	1,123.3	10.6			1,133.9
Energy								
General Fund	83.6	75.1	75.1	75.1				75.1
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				27.9
	83.6	103.0	103.0	103.0				103.0
Supplies and Materials								
General Fund	79.7	66.8	91.1	66.8				66.8
Appropriated Special Fund								
Non-Approp. Special Fund	205.5	84.8	84.8	84.8				84.8
	285.2	151.6	175.9	151.6				151.6
Capital Outlay								
General Fund	63.8	39.1	39.1	39.1				39.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund		9.8	9.8	9.8				9.8
	63.8	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	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	343.2	295.0	295.0	295.0				295.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	343.2	295.0	295.0	295.0				295.0
Educational Technology								
General Fund	184.2	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	184.2	200.0	200.0	200.0				200.0
Other Items								
General Fund								
Appropriated Special Fund		22.4	22.4	22.4				22.4
Non-Approp. Special Fund								
	0.0	22.4	22.4	22.4				22.4
TOTAL								
General Fund	5,395.7	5,359.1	6,361.0	5,577.7	10.6			5,588.3
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	2,389.0	1,484.0	1,484.0	1,484.0				1,484.0
	7,784.7	7,893.1	8,895.0	8,111.7	10.6			8,122.3
IPU REVENUES								
General Fund	12.1							
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	2,430.7	1,572.0	1,572.0	1,572.0				1,572.0
	2,442.8	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Fund	51.4	46.9	46.9	47.0				47.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	18.6	18.1	18.1	18.0				18.0
	70.0	65.0	65.0	65.0				65.0

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

- Base adjustments include 0.1 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.6 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancement of \$325.7 in Contractual Services and \$24.3 in Supplies and Materials.
- Do not recommend one-time of \$433.3 in Contractual Services.

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

35-09-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,971.1	3,608.9	3,985.8	3,985.8				3,985.8
Appropriated Special Fund								
Non-Approp. Special Fund	638.2	1,526.5	1,526.5	1,526.5				1,526.5
	5,609.3	5,135.4	5,512.3	5,512.3				5,512.3
Travel								
General Fund	0.3	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.4	10.2	10.2	10.2				10.2
	12.7	10.5	10.5	10.5				10.5
Contractual Services								
General Fund	154.6	152.3	360.0	152.3	0.7			153.0
Appropriated Special Fund								
Non-Approp. Special Fund	220.0	911.3	911.3	911.3				911.3
	374.6	1,063.6	1,271.3	1,063.6	0.7			1,064.3
Energy								
General Fund		8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund		7.8	7.8	7.8				7.8
	0.0	16.0	16.0	16.0				16.0
Supplies and Materials								
General Fund	12.9	15.2	15.2	15.2				15.2
Appropriated Special Fund								
Non-Approp. Special Fund	85.5	9.4	9.4	9.4				9.4
	98.4	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	782.2	1,250.0	1,250.0	1,250.0				1,250.0
Non-Approp. Special Fund								
	782.2	1,250.0	1,250.0	1,250.0				1,250.0
HFLC								
General Fund								
Appropriated Special Fund	66.1	135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	66.1	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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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	5,138.9	3,784.9	4,369.5	4,161.8	0.7			4,162.5
Appropriated Special Fund	848.3	1,583.6	1,583.6	1,583.6				1,583.6
Non-Approp. Special Fund	956.1	2,465.7	2,465.7	2,465.7				2,465.7
	6,943.3	7,834.2	8,418.8	8,211.1	0.7			8,211.8
IPI REVENUES								
General Fund	123.2							
Appropriated Special Fund	656.5	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	1,044.5	2,532.7	2,532.7	2,532.7				2,532.7
	1,824.2	3,162.7	3,162.7	3,162.7				3,162.7
POSITIONS								
General Fund	38.6	37.8	38.8	40.3				40.3
Appropriated Special Fund								
Non-Approp. Special Fund	30.4	30.2	30.2	29.7				29.7
	69.0	68.0	69.0	70.0				70.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and 1.5 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend one-time funding of \$207.7 in Healthcare Licensing Surveys in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for contracting vendors to complete surveys.

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

35-10-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	3,353.0	3,714.3	3,994.1	3,994.1				3,994.1
Appropriated Special Fund	130.6	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	8,719.4	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,203.0</u>	<u>11,078.2</u>	<u>11,358.0</u>	<u>11,358.0</u>				<u>11,358.0</u>
Travel								
General Fund								
Appropriated Special Fund	5.5	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	10.6	18.3	18.3	18.3				18.3
	<u>16.1</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Fund	276.6	276.0	276.0	276.0	0.9			276.9
Appropriated Special Fund	544.8	824.9	1,024.9	824.9			200.0	1,024.9
Non-Approp. Special Fund	9,367.1	11,255.7	11,255.7	11,255.7				11,255.7
	<u>10,188.5</u>	<u>12,356.6</u>	<u>12,556.6</u>	<u>12,356.6</u>	0.9		200.0	<u>12,557.5</u>
Energy								
General Fund	13.3	16.1	16.1	16.1				16.1
Appropriated Special Fund	24.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		77.7	77.7	77.7				77.7
	<u>38.2</u>	<u>123.8</u>	<u>123.8</u>	<u>123.8</u>				<u>123.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	14.7	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	20.2	63.8	63.8	63.8				63.8
	<u>34.9</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	24.9	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	79.0	320.4	320.4	320.4				320.4
	<u>103.9</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,522.9	7,522.9	7,522.9				7,522.9
	<u>0.0</u>	<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
Recoupment								
General Fund								
Appropriated Special Fund	4,498.4	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>4,498.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

35-10-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Technology Operations								
General Fund	1,823.0	1,919.3	2,238.6	1,919.3				1,919.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,823.0	1,919.3	2,238.6	1,919.3				1,919.3
TOTAL								
General Fund	5,465.9	5,925.7	6,524.8	6,205.5	0.9			6,206.4
Appropriated Special Fund	5,243.8	1,263.4	1,463.4	1,263.4			200.0	1,463.4
Non-Approp. Special Fund	18,196.3	26,434.7	26,434.7	26,434.7				26,434.7
	28,906.0	33,623.8	34,422.9	33,903.6	0.9		200.0	34,104.5
IPU REVENUES								
General Fund	129.6	64.5	64.5	64.5				64.5
Appropriated Special Fund	1,032.4	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	18,208.3	26,434.7	26,434.7	26,434.7				26,434.7
	19,370.3	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	2.1				2.1
Non-Approp. Special Fund	125.5	125.5	125.5	125.8				125.8
	182.1	182.1	182.1	182.0				182.0

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

- Base adjustments include (0.4) ASF FTE and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$200.0 ASF in Contractual Services to reflect projected expenditures.
- Do not recommend one-time funding of \$319.3 in Technology Operations.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	78.2	78.2	78.2	81.8	7,068.4	7,220.1	7,681.3	7,682.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	400.4	617.4	617.4	617.4
Non-Approp. Special Fund	1.3	1.3	1.3	1.2	48.8	91.4	91.4	91.4
	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>	84.0	<u>7,517.6</u>	<u>7,928.9</u>	<u>8,390.1</u>	8,390.8
Stockley Center								
General Fund	210.8	210.8	209.8	203.8	12,670.1	17,580.9	18,270.2	18,280.9
Appropriated Special Fund								
Non-Approp. Special Fund					579.1	295.0	295.0	295.0
	<u>210.8</u>	<u>210.8</u>	<u>209.8</u>	203.8	<u>13,249.2</u>	<u>17,875.9</u>	<u>18,565.2</u>	18,575.9
Community Services								
General Fund	117.6	117.6	117.6	121.4	85,131.8	105,763.3	114,236.0	114,286.5
Appropriated Special Fund					2,835.2	4,899.4	4,899.4	4,899.4
Non-Approp. Special Fund	0.5	0.5	0.5	0.0	13,015.2	12,500.0	12,500.0	12,500.0
	<u>118.1</u>	<u>118.1</u>	<u>118.1</u>	121.4	<u>100,982.2</u>	<u>123,162.7</u>	<u>131,635.4</u>	131,685.9
TOTAL								
General Fund	406.6	406.6	405.6	407.0	104,870.3	130,564.3	140,187.5	140,249.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	3,235.6	5,516.8	5,516.8	5,516.8
Non-Approp. Special Fund	1.8	1.8	1.8	1.2	13,643.1	12,886.4	12,886.4	12,886.4
	<u>409.4</u>	<u>409.4</u>	<u>408.4</u>	409.2	<u>121,749.0</u>	<u>148,967.5</u>	<u>158,590.7</u>	158,652.6

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

35-11-10					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	6,332.7	6,317.0	6,778.2	6,778.2				6,778.2
Appropriated Special Fund	44.8	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	46.3	91.4	91.4	91.4				91.4
	6,423.8	6,450.8	6,912.0	6,912.0				6,912.0
Travel								
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
Contractual Services								
General Fund	710.4	871.2	871.2	871.2	0.7			871.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.5							
	712.9	871.2	871.2	871.2	0.7			871.9
Supplies and Materials								
General Fund	20.5	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.5	26.3	26.3	26.3				26.3
Capital Outlay								
General Fund	3.7	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	4.5	4.5	4.5				4.5
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	355.6	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	355.6	575.0	575.0	575.0				575.0
TOTAL								
General Fund	7,068.4	7,220.1	7,681.3	7,681.3	0.7			7,682.0
Appropriated Special Fund	400.4	617.4	617.4	617.4				617.4
Non-Approp. Special Fund	48.8	91.4	91.4	91.4				91.4
	7,517.6	7,928.9	8,390.1	8,390.1	0.7			8,390.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	48.7	91.4	91.4	91.4				91.4
	48.7	633.8	633.8	633.8				633.8

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

35-11-10					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund	78.2	78.2	78.2	81.8				81.8
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.3	1.3	1.2				1.2
	80.5	80.5	80.5	84.0				84.0

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

- Base adjustments include 3.6 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.

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

35-11-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	9,477.1	13,660.1	14,349.4	14,349.4				14,349.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,477.1	13,660.1	14,349.4	14,349.4				14,349.4
Contractual Services								
General Fund	2,010.7	2,346.0	2,346.0	2,346.0	10.7			2,356.7
Appropriated Special Fund								
Non-Approp. Special Fund	500.1	46.1	46.1	46.1				46.1
	2,510.8	2,392.1	2,392.1	2,392.1	10.7			2,402.8
Energy								
General Fund	535.2	847.7	847.7	847.7				847.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	535.2	847.7	847.7	847.7				847.7
Supplies and Materials								
General Fund	641.6	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	79.0	227.8	227.8	227.8				227.8
	720.6	949.3	949.3	949.3				949.3
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	4.5	24.6	24.6	24.6				24.6
Music Stipends								
General Fund	1.0	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	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	12,670.1	17,580.9	18,270.2	18,270.2	10.7			18,280.9
Appropriated Special Fund								
Non-Approp. Special Fund	579.1	295.0	295.0	295.0				295.0
	13,249.2	17,875.9	18,565.2	18,565.2	10.7			18,575.9

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

35-11-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	9,224.7	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	428.3	295.0	295.0	295.0				295.0
	9,653.0	29,247.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Fund	210.8	210.8	209.8	203.8				203.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	210.8	210.8	209.8	203.8				203.8

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

- Base adjustments includes (1.0) to reflect critical workforce needs; and (6.0) FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.7 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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,556.9	9,637.5	10,230.7	10,230.7				10,230.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,556.9	9,637.5	10,230.7	10,230.7				10,230.7
Contractual Services								
General Fund	201.5	623.6	623.6	623.6	50.5			674.1
Appropriated Special Fund								
Non-Approp. Special Fund	13,015.2	12,500.0	12,500.0	12,500.0				12,500.0
	13,216.7	13,123.6	13,123.6	13,123.6	50.5			13,174.1
Energy								
General Fund	42.9	72.0	72.0	72.0				72.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.9	72.0	72.0	72.0				72.0
Supplies and Materials								
General Fund	42.6	63.1	63.1	63.1				63.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.6	63.1	63.1	63.1				63.1
Capital Outlay								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	4.5	4.5	4.5				4.5
DDDS State Match								
General Fund	62,639.5	67,596.0	75,213.9	71,036.4	4,177.5			75,213.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	62,639.5	67,596.0	75,213.9	71,036.4	4,177.5			75,213.9
Purchase of Community Services								
General Fund	15,643.9	27,766.6	28,028.2	27,859.9	168.3			28,028.2
Appropriated Special Fund	2,779.3	4,843.5	4,843.5	4,843.5				4,843.5
Non-Approp. Special Fund								
	18,423.2	32,610.1	32,871.7	32,703.4	168.3			32,871.7
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					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	85,131.8	105,763.3	114,236.0	109,890.2	4,396.3			114,286.5
Appropriated Special Fund	2,835.2	4,899.4	4,899.4	4,899.4				4,899.4
Non-Approp. Special Fund	13,015.2	12,500.0	12,500.0	12,500.0				12,500.0
	100,982.2	123,162.7	131,635.4	127,289.6	4,396.3			131,685.9
IPU REVENUES								
General Fund	350.2	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	5,850.3	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	12,802.3	12,980.0	12,980.0	12,980.0				12,980.0
	19,002.8	28,197.7	28,197.7	28,197.7				28,197.7
POSITIONS								
General Fund	117.6	117.6	117.6	121.4				121.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.0				0.0
	118.1	118.1	118.1	121.4				121.4

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

- Base adjustments include 3.8 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments; \$121.2 in DDDS State Match to annualize funding for 116 Special School Graduates; \$3,319.2 in DDDS State Match to annualize funding for 75 Community Placements and related day services; \$9.8 in Purchase of Community Services to annualize funding for 116 Special School Graduates; and \$83.5 in Purchase of Community Services to annualize funding for 75 Community Placements and related day services.
- Recommend inflation and volume adjustments of \$50.5 in Contractual Services to reflect an increase in fleet operating costs; \$738.9 in DDDS State Match for 124 Special School Graduates; \$3,438.6 in DDDS State Match for 75 new Community Placements and related day services; \$79.5 in Purchase of Community Services for 124 Special School Graduates; and \$88.8 in Purchase of Community Services for 75 new Community Placements and related day services.

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

35-12-30					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	6,300.5	7,679.8	8,095.9	8,095.9				8,095.9
Appropriated Special Fund								
Non-Approp. Special Fund	826.8	1,410.1	1,410.1	1,410.1				1,410.1
	7,127.3	9,089.9	9,506.0	9,506.0				9,506.0
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund	48.5	18.5	18.5	18.5				18.5
	48.5	26.3	26.3	26.3				26.3
Contractual Services								
General Fund	1,057.1	1,182.5	1,499.9	1,182.5				1,182.5
Appropriated Special Fund	79.2	320.1	320.1	320.1				320.1
Non-Approp. Special Fund	38,401.2	20,720.9	20,720.9	20,720.9				20,720.9
	39,537.5	22,223.5	22,540.9	22,223.5				22,223.5
Energy								
General Fund	468.9	828.0	828.0	828.0				828.0
Appropriated Special Fund	13.2	231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	482.1	1,059.3	1,059.3	1,059.3				1,059.3
Supplies and Materials								
General Fund	40.7	70.8	70.8	70.8				70.8
Appropriated Special Fund		64.1	64.1	64.1				64.1
Non-Approp. Special Fund	42.2	74.4	74.4	74.4				74.4
	82.9	209.3	209.3	209.3				209.3
Capital Outlay								
General Fund		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
	0.0	64.9	64.9	64.9				64.9
Community Food Program								
General Fund	204.4	433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.4	433.7	433.7	433.7				433.7
Emergency and Transitional Shelters								
General Fund	1,613.0	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,613.0	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					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Emergency Assistance								
General Fund	1,269.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,269.1	0.0	0.0	0.0				0.0
Family Access and Visitation								
General Fund	437.6	473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	437.6	473.0	473.0	473.0				473.0
Hispanic Affairs								
General Fund	46.7	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.7	50.0	50.0	50.0				50.0
Kinship Care								
General Fund	13.4	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.4	60.0	60.0	60.0				60.0
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	6.1							
Non-Approp. Special Fund								
	6.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	11,451.4	12,443.0	13,176.5	12,859.1				12,859.1
Appropriated Special Fund	98.5	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	39,318.7	22,242.4	22,242.4	22,242.4				22,242.4
	50,868.6	35,348.5	36,082.0	35,764.6				35,764.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	124.9	663.1	663.1	663.1				663.1
Non-Approp. Special Fund	40,571.1	22,262.4	22,262.4	22,262.4				22,262.4
	40,696.0	22,925.5	22,925.5	22,925.5				22,925.5

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

35-12-30					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund	97.1	97.1	96.1	96.6				96.6
Appropriated Special Fund								
Non-Approp. Special Fund	15.5	15.5	15.5	15.0				15.0
	112.6	112.6	111.6	111.6				111.6

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

- Base adjustments include (1.0) FTE to reflect critical workforce needs; and 0.5 FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend inflation and volume adjustment of \$227.2 in Contractual Services.
- Do not recommend enhancement of \$90.2 in Contractual Services.

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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration/Community Services								
General Fund	87.4	105.4	104.4	103.3	20,555.0	26,436.8	29,810.1	27,640.3
Appropriated Special Fund					702.6	1,241.7	1,241.7	1,261.7
Non-Approp. Special Fund	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>	24.8	<u>11,864.9</u>	<u>12,995.2</u>	<u>12,995.2</u>	12,995.2
	111.9	129.9	128.9	128.1	33,122.5	40,673.7	44,047.0	41,897.2
Hospital for the Chronically III								
General Fund	506.7	487.7	479.7	480.6	29,585.3	43,449.6	45,445.9	45,451.4
Appropriated Special Fund					918.4	2,577.8	2,977.8	2,977.8
Non-Approp. Special Fund	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	0.0	<u>1,439.4</u>	<u>0.0</u>	<u>0.0</u>	0.0
	506.7	487.7	479.7	480.6	31,943.1	46,027.4	48,423.7	48,429.2
TOTAL								
General Fund	594.1	593.1	584.1	583.9	50,140.3	69,886.4	75,256.0	73,091.7
Appropriated Special Fund					1,621.0	3,819.5	4,219.5	4,239.5
Non-Approp. Special Fund	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>	24.8	<u>13,304.3</u>	<u>12,995.2</u>	<u>12,995.2</u>	12,995.2
	618.6	617.6	608.6	608.7	65,065.6	86,701.1	92,470.7	90,326.4

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

35-14-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	7,113.0	7,394.4	7,964.8	7,964.8				7,964.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,171.7	3,260.9	3,260.9	3,260.9				3,260.9
	<u>8,284.7</u>	<u>10,655.3</u>	<u>11,225.7</u>	<u>11,225.7</u>				<u>11,225.7</u>
Travel								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	7.4	27.6	27.6	27.6				27.6
	<u>8.0</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Contractual Services								
General Fund	12,223.3	17,751.1	20,554.0	17,751.1	633.1			18,384.2
Appropriated Special Fund								
Non-Approp. Special Fund	10,606.5	9,536.6	9,536.6	9,536.6				9,536.6
	<u>22,829.8</u>	<u>27,287.7</u>	<u>30,090.6</u>	<u>27,287.7</u>	633.1			<u>27,920.8</u>
Energy								
General Fund	18.8	13.7	13.7	13.7				13.7
Appropriated Special Fund								
Non-Approp. Special Fund	6.6	5.4	5.4	5.4				5.4
	<u>25.4</u>	<u>19.1</u>	<u>19.1</u>	<u>19.1</u>				<u>19.1</u>
Supplies and Materials								
General Fund	211.2	44.8	44.8	44.8				44.8
Appropriated Special Fund								
Non-Approp. Special Fund	72.7	137.8	137.8	137.8				137.8
	<u>283.9</u>	<u>182.6</u>	<u>182.6</u>	<u>182.6</u>				<u>182.6</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	<u>0.0</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>

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

35-14-01					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Nutrition Program								
General Fund	538.1	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	538.1	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	117.7	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.7	110.0	110.0	110.0				110.0
Senior Trust Fund								
General Fund								
Appropriated Special Fund	7.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	7.7	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	126.4	133.2	133.2	133.2	20.0			153.2
Non-Approp. Special Fund								
	126.4	133.2	133.2	133.2	20.0			153.2
Tobacco Fund: Respite Care								
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

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

35-14-01					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	20,555.0	26,436.8	29,810.1	27,007.2	633.1			27,640.3
Appropriated Special Fund	702.6	1,241.7	1,241.7	1,241.7	20.0			1,261.7
Non-Approp. Special Fund	11,864.9	12,995.2	12,995.2	12,995.2				12,995.2
	33,122.5	40,673.7	44,047.0	41,244.1	653.1			41,897.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	11.8	1,541.5	1,541.5	1,541.5				1,541.5
Non-Approp. Special Fund	11,865.6	14,495.3	14,495.3	14,495.3				14,495.3
	11,877.4	16,036.8	16,036.8	16,036.8				16,036.8
POSITIONS								
General Fund	87.4	105.4	104.4	103.3				103.3
Appropriated Special Fund								
Non-Approp. Special Fund	24.5	24.5	24.5	24.8				24.8
	111.9	129.9	128.9	128.1				128.1

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

- Base adjustments include 2.0 FTE and (3.0) FTEs to address critical workforce needs; and (1.1) FTE and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$627.4 in Contractual Services for growth in aging population; \$5.7 in Contractual Services to reflect an increase in fleet operating costs; and \$20.0 ASF in Tobacco Fund: Caregiver Support to reflect Health Fund Advisory Committee recommendations. Do not recommend additional inflation and volume adjustment of \$2,175.5 in Contractual Services.

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

35-14-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	23,822.4	37,371.7	39,368.0	39,368.0				39,368.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>23,822.4</u>	<u>37,371.7</u>	<u>39,368.0</u>	<u>39,368.0</u>				<u>39,368.0</u>
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	2,873.0	2,601.3	2,601.3	2,601.3	5.5			2,606.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,261.8	0.0	0.0	0.0				0.0
	<u>4,134.8</u>	<u>2,601.3</u>	<u>2,601.3</u>	<u>2,601.3</u>	<u>5.5</u>			<u>2,606.8</u>
Energy								
General Fund	656.0	1,244.8	1,244.8	1,244.8				1,244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>656.0</u>	<u>1,244.8</u>	<u>1,244.8</u>	<u>1,244.8</u>				<u>1,244.8</u>
Supplies and Materials								
General Fund	1,853.5	2,180.8	2,180.8	2,180.8				2,180.8
Appropriated Special Fund								
Non-Approp. Special Fund	148.9	0.0	0.0	0.0				0.0
	<u>2,002.4</u>	<u>2,180.8</u>	<u>2,180.8</u>	<u>2,180.8</u>				<u>2,180.8</u>
Capital Outlay								
General Fund	380.4	50.5	50.5	50.5				50.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	0.0	0.0	0.0				0.0
	<u>382.0</u>	<u>50.5</u>	<u>50.5</u>	<u>50.5</u>				<u>50.5</u>
Hospice								
General Fund								
Appropriated Special Fund	2.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>2.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
IV Therapy								
General Fund								
Appropriated Special Fund	681.9	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	<u>681.9</u>	<u>559.0</u>	<u>559.0</u>	<u>559.0</u>				<u>559.0</u>

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

35-14-20					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	119.2	69.5	469.5	69.5			400.0	469.5
Non-Approp. Special Fund								
	119.2	69.5	469.5	69.5			400.0	469.5
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund	69.0	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	69.0	250.0	250.0	250.0				250.0
Medicare Part D								
General Fund								
Appropriated Special Fund	46.3	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	46.3	1,674.3	1,674.3	1,674.3				1,674.3
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.1	0.0	0.0	0.0				0.0
	27.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	29,585.3	43,449.6	45,445.9	45,445.9	5.5			45,451.4
Appropriated Special Fund	918.4	2,577.8	2,977.8	2,577.8			400.0	2,977.8
Non-Approp. Special Fund	1,439.4	0.0	0.0	0.0				0.0
	31,943.1	46,027.4	48,423.7	48,023.7	5.5		400.0	48,429.2
IPU REVENUES								
General Fund	9,665.7	51,547.9	51,547.9	51,547.9				51,547.9
Appropriated Special Fund	920.5	3,581.9	3,581.9	3,581.9				3,581.9
Non-Approp. Special Fund	1,163.3	6,858.7	6,858.7	6,858.7				6,858.7
	11,749.5	61,988.5	61,988.5	61,988.5				61,988.5

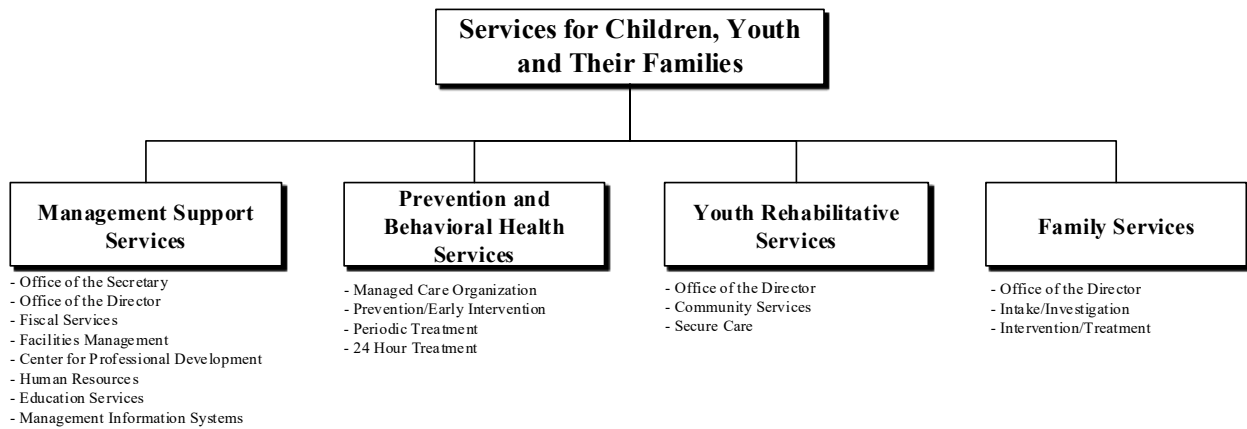
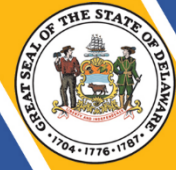
**Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary**

35-14-20					Inflation			FY 2025
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	506.7	487.7	479.7	480.6				480.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	506.7	487.7	479.7	480.6				480.6

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

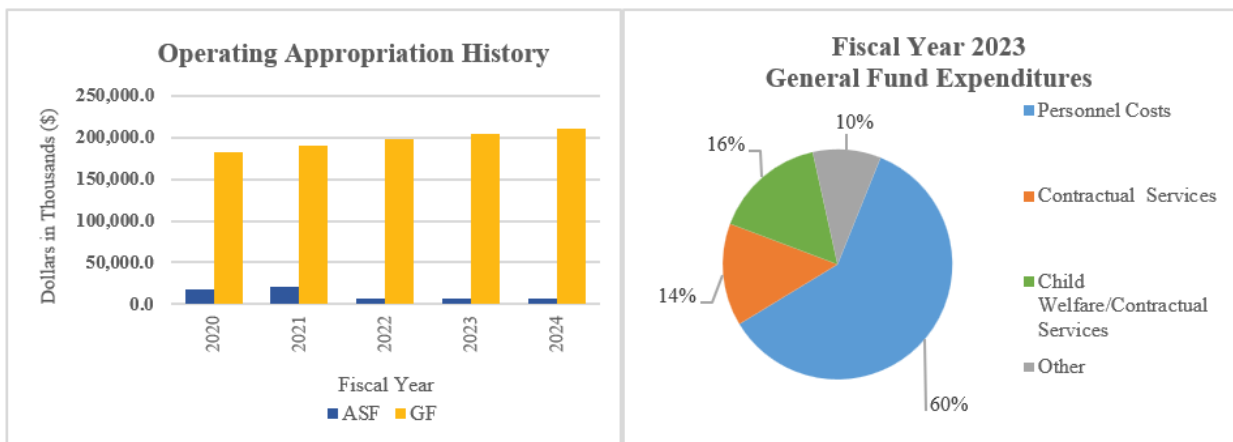
- Base adjustments include 2.0 and (11.0) FTEs to address critical workforce needs; and 1.9 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$5.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$400.0 ASF in Long Term Care Prospective Payment to reflect projected expenditures.

Services for Children, Youth and Their Families

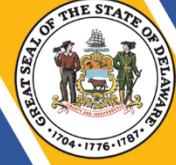


At a Glance

- 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.

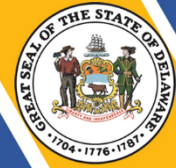
On the Web

For more information, visit kids.delaware.gov.

Performance Measures

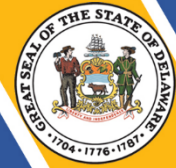
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
37-01-10	Office of the Secretary			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	41	54	54
	% of children returned to DSCYF service within 12 months of case closure	20.14	26	25
	% of children in DSCYF out-of-home care	11.8	12	12
37-01-15	Office of the Director			
	% of annual revenue goal achieved	127.4	100	100
	% IV-E Penetration Rate for Foster Care	27.75	20	20
37-01-20	Fiscal Services			
	% of accounts payable transactions processed in First State Financials without the need for modification	97.8	95	95
37-01-25	Facilities Management			
	% of work orders completed within established time standards	97.6	95	95

Services for Children, Youth and Their Families



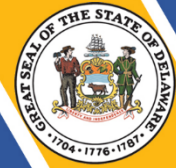
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
37-01-30	Human Resources			
	# of days to fill vacancies for recruited positions (average)	52	60	60
37-01-35	Center for Professional Development			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	81	90	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	<1	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	49	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	90	90	90
	Reading	91	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	37	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	77	95	95

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
37-01-50 Management Information Systems				
	% of time the Department Case Management System is available during standard working hours	99.5	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	91	95	95
	% of cases that receive contact from care coordinator within 7 business days	*	*	85
	<i>* New performance measure</i>			
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	96	97	97
	% of children who show improvement on the K-12 Positive Action Assessment	*	*	85
	% of children maintaining in an early learning setting following consultation	*	*	98
	<i>* New performance measure</i>			
37-04-30 Periodic Treatment				
	% of identified clients presenting in crisis, treated without hospital admissions	82	80	80
37-04-40 24 Hour Treatment				
	% of hospital readmissions within 30 days of discharge	16	10	12

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	*	*	60
<i>* New performance measure</i>				
37-05-30	Community Services			
	% of Level IV recidivism	74	35	35
	% of probation/aftercare contacts completed on time	*	*	90
	% of youth on probation/aftercare supervision that have a reduction of criminogenic risk and increase of protective factors	*	*	60
<i>* New performance measure</i>				
37-05-50	Secure Care			
	% of Ferris School recidivism*	79	40	40
<i>* Recidivism rates reflect a cohort of calendar year 2021 releases at 12 months post discharge.</i>				
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	84	95	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	70	95	95
	% absence of maltreatment within 12 months	97	95	97
	% of exits to adoption in less than 24 months	47	37	37

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

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Management Support Services								
General Fund	207.2	205.7	206.3	204.4	27,246.4	34,168.4	37,148.8	36,344.5
Appropriated Special Fund	5.5	6.0	7.2	7.2	428.6	551.4	2,051.4	2,051.4
Non-Approp. Special Fund	8.1	8.1	6.3	6.5	4,637.2	2,419.0	2,602.1	2,602.1
	<u>220.8</u>	<u>219.8</u>	<u>219.8</u>	<u>218.1</u>	<u>32,312.2</u>	<u>37,138.8</u>	<u>41,802.3</u>	<u>40,998.0</u>
Prevention and Behavioral Health Services								
General Fund	230.8	237.3	236.3	235.0	27,595.4	54,759.0	57,732.6	56,636.3
Appropriated Special Fund	32.2	31.7	31.7	30.8	2,323.8	5,732.7	5,732.7	5,732.7
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	7,348.6	6,168.2	6,168.2	6,168.2
	<u>271.0</u>	<u>277.0</u>	<u>276.0</u>	<u>273.8</u>	<u>37,267.8</u>	<u>66,659.9</u>	<u>69,633.5</u>	<u>68,537.2</u>
Youth Rehabilitative Services								
General Fund	397.0	392.0	393.0	393.0	47,905.2	49,274.5	50,685.0	50,731.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	768.5	855.0	855.0	855.0
	<u>398.0</u>	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u>48,673.7</u>	<u>50,129.5</u>	<u>51,540.0</u>	<u>51,586.6</u>
Family Services								
General Fund	396.0	398.0	398.0	402.1	66,362.1	72,243.2	76,569.5	76,603.3
Appropriated Special Fund	6.0	6.0	6.0	6.0	363.7	653.7	1,653.7	1,653.7
Non-Approp. Special Fund	16.2	16.2	16.2	16.0	11,191.7	13,481.5	13,481.5	13,481.5
	<u>418.2</u>	<u>420.2</u>	<u>420.2</u>	<u>424.1</u>	<u>77,917.5</u>	<u>86,378.4</u>	<u>91,704.7</u>	<u>91,738.5</u>
TOTAL								
General Fund	1,231.0	1,233.0	1,233.6	1,234.5	169,109.1	210,445.1	222,135.9	220,315.7
Appropriated Special Fund	43.7	43.7	44.9	44.0	3,116.1	6,937.8	9,437.8	9,437.8
Non-Approp. Special Fund	33.3	33.3	31.5	31.5	23,946.0	22,923.7	23,106.8	23,106.8
	<u>1,308.0</u>	<u>1,310.0</u>	<u>1,310.0</u>	<u>1,310.0</u>	<u>196,171.2</u>	<u>240,306.6</u>	<u>254,680.5</u>	<u>252,860.3</u>

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	6.0	6.0	6.0	7.0	1,130.3	3,831.5	3,906.6	3,907.6
Appropriated Special Fund								
Non-Approp. Special Fund					131.4	138.0	138.0	138.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>1,261.7</u>	<u>3,969.5</u>	<u>4,044.6</u>	<u>4,045.6</u>
Office of the Director								
General Fund	61.5	60.0	60.0	60.0	5,098.5	5,739.4	6,090.1	6,091.1
Appropriated Special Fund	0.0	0.5	0.5	0.5	33.7	180.0	180.0	180.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.3	286.5	222.2	222.2	222.2
	<u>65.5</u>	<u>64.5</u>	<u>64.5</u>	<u>64.8</u>	<u>5,418.7</u>	<u>6,141.6</u>	<u>6,492.3</u>	<u>6,493.3</u>
Fiscal Services								
General Fund	36.5	37.5	38.1	37.2	2,668.2	2,927.5	3,140.8	3,140.8
Appropriated Special Fund	5.5	5.5	6.7	6.7	394.9	371.4	371.4	371.4
Non-Approp. Special Fund	4.1	4.1	2.3	2.2	256.0	397.5	397.5	397.5
	<u>46.1</u>	<u>47.1</u>	<u>47.1</u>	<u>46.1</u>	<u>3,319.1</u>	<u>3,696.4</u>	<u>3,909.7</u>	<u>3,909.7</u>
Facilities Management								
General Fund	13.0	13.0	13.0	13.0	3,908.3	4,106.8	4,153.8	4,160.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,908.3</u>	<u>4,106.8</u>	<u>4,153.8</u>	<u>4,160.2</u>
Human Resources								
General Fund	0.0	0.0	0.0	0.0	51.1	69.8	69.8	69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>51.1</u>	<u>69.8</u>	<u>69.8</u>	<u>69.8</u>
Center for Prof. Development								
General Fund	7.0	7.0	7.0	7.0	571.3	537.5	706.3	706.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>571.3</u>	<u>537.5</u>	<u>706.3</u>	<u>706.3</u>
Education Services								
General Fund	62.0	61.0	61.0	60.0	4,586.2	7,390.6	7,567.5	7,567.5
Appropriated Special Fund								
Non-Approp. Special Fund					409.1	372.1	555.2	555.2
	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>	<u>4,995.3</u>	<u>7,762.7</u>	<u>8,122.7</u>	<u>8,122.7</u>
Management Information Systems								
General Fund	21.2	21.2	21.2	20.2	9,232.5	9,565.3	11,513.9	10,701.2
Appropriated Special Fund							1,500.0	1,500.0
Non-Approp. Special Fund					3,554.2	1,289.2	1,289.2	1,289.2
	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>	<u>20.2</u>	<u>12,786.7</u>	<u>10,854.5</u>	<u>14,303.1</u>	<u>13,490.4</u>
TOTAL								
General Fund	207.2	205.7	206.3	204.4	27,246.4	34,168.4	37,148.8	36,344.5
Appropriated Special Fund	5.5	6.0	7.2	7.2	428.6	551.4	2,051.4	2,051.4
Non-Approp. Special Fund	8.1	8.1	6.3	6.5	4,637.2	2,419.0	2,602.1	2,602.1
	<u>220.8</u>	<u>219.8</u>	<u>219.8</u>	<u>218.1</u>	<u>32,312.2</u>	<u>37,138.8</u>	<u>41,802.3</u>	<u>40,998.0</u>

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

37-01-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,014.1	842.8	917.9	917.9				917.9
Appropriated Special Fund								
Non-Approp. Special Fund	79.4							
	1,093.5	842.8	917.9	917.9				917.9
Travel								
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
Contractual Services								
General Fund	58.4	109.3	109.3	109.3	1.0			110.3
Appropriated Special Fund								
Non-Approp. Special Fund	49.2	138.0	138.0	138.0				138.0
	107.6	247.3	247.3	247.3	1.0			248.3
Supplies and Materials								
General Fund	9.6	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	12.4	8.8	8.8	8.8				8.8
Agency Operations								
General Fund	8.4	308.6	308.6	308.6				308.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	308.6	308.6	308.6				308.6
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							
	0.0	2,500.0	2,500.0	2,500.0				2,500.0
Services Integration								
General Fund	38.9	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.9	61.1	61.1	61.1				61.1
TOTAL								
General Fund	1,130.3	3,831.5	3,906.6	3,906.6	1.0			3,907.6
Appropriated Special Fund								
Non-Approp. Special Fund	131.4	138.0	138.0	138.0				138.0
	1,261.7	3,969.5	4,044.6	4,044.6	1.0			4,045.6

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

37-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	7,787.7							
Non-Approp. Special Fund	118.5	138.0	138.0	138.0				138.0
	7,906.2	138.0	138.0	138.0				138.0
POSITIONS								
General Fund	6.0	6.0	6.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	6.0	6.0	7.0				7.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-15								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	4,315.3	4,702.6	5,053.3	5,053.3				5,053.3
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund	282.4	222.2	222.2	222.2				222.2
	4,597.7	5,024.8	5,375.5	5,375.5				5,375.5
Travel								
General Fund	5.1	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	10.6	10.6	10.6				10.6
Contractual Services								
General Fund	600.2	861.0	861.0	861.0	1.0			862.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	604.3	861.0	861.0	861.0	1.0			862.0
Supplies and Materials								
General Fund	6.2	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	9.9	9.9	9.9				9.9
Agency Operations								
General Fund	171.7	155.3	155.3	155.3				155.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	171.7	155.3	155.3	155.3				155.3
Background Check Center								
General Fund								
Appropriated Special Fund	33.7	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	33.7	80.0	80.0	80.0				80.0
TOTAL								
General Fund	5,098.5	5,739.4	6,090.1	6,090.1	1.0			6,091.1
Appropriated Special Fund	33.7	180.0	180.0	180.0				180.0
Non-Approp. Special Fund	286.5	222.2	222.2	222.2				222.2
	5,418.7	6,141.6	6,492.3	6,492.3	1.0			6,493.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	271.0	80.0	80.0	80.0				80.0
Non-Approp. Special Fund	286.5	222.2	222.2	222.2				222.2
	557.5	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	61.5	60.0	60.0	60.0				60.0
Appropriated Special Fund	0.0	0.5	0.5	0.5				0.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.3				4.3
	65.5	64.5	64.5	64.8				64.8

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

- Base adjustments include 0.3 NSF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,632.8	2,866.1	3,079.4	3,079.4				3,079.4
Appropriated Special Fund	394.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	251.3	297.5	297.5	297.5				297.5
	3,279.0	3,535.0	3,748.3	3,748.3				3,748.3
Travel								
General Fund	4.2	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	3.6	3.6	3.6				3.6
Contractual Services								
General Fund	17.8	19.1	19.1	19.1				19.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.7	100.0	100.0	100.0				100.0
	22.5	119.1	119.1	119.1				119.1
Supplies and Materials								
General Fund	5.2	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	12.7	12.7	12.7				12.7
Agency Operations								
General Fund	8.2	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	26.0	26.0	26.0				26.0
TOTAL								
General Fund	2,668.2	2,927.5	3,140.8	3,140.8				3,140.8
Appropriated Special Fund	394.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	256.0	397.5	397.5	397.5				397.5
	3,319.1	3,696.4	3,909.7	3,909.7				3,909.7
IPU REVENUES								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	255.8	397.5	397.5	397.5				397.5
	255.8	668.9	668.9	668.9				668.9

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

37-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	36.5	37.5	38.1	36.6			0.6	37.2
Appropriated Special Fund	5.5	5.5	6.7	5.5			1.2	6.7
Non-Approp. Special Fund	4.1	4.1	2.3	4.0			-1.8	2.2
	46.1	47.1	47.1	46.1				46.1

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

- Base adjustments include (0.9) FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend structural change of 0.6 FTE, 1.2 ASF FTEs and (1.8) NSF FTEs.
- Recommend enhancements of 0.6 FTE, 1.2 ASF FTEs and (1.8) NSF FTEs to switch fund positions to reflect workload.

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

37-01-25								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	810.0	1,208.5	1,255.5	1,255.5				1,255.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>810.0</u>	<u>1,208.5</u>	<u>1,255.5</u>	<u>1,255.5</u>				<u>1,255.5</u>
Travel								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Fund	2,922.8	2,677.9	2,677.9	2,677.9	6.4			2,684.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,922.8</u>	<u>2,677.9</u>	<u>2,677.9</u>	<u>2,677.9</u>	<u>6.4</u>			<u>2,684.3</u>
Energy								
General Fund	16.2	22.2	22.2	22.2				22.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>				<u>22.2</u>
Supplies and Materials								
General Fund	130.4	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>130.4</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Capital Outlay								
General Fund	12.0	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Agency Operations								
General Fund	16.9	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.9</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Fund	3,908.3	4,106.8	4,153.8	4,153.8	6.4			4,160.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,908.3</u>	<u>4,106.8</u>	<u>4,153.8</u>	<u>4,153.8</u>	<u>6.4</u>			<u>4,160.2</u>

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

37-01-25					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 \$6.4 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2.5	3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	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	27.1	31.8	31.8	31.8				31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.1	31.8	31.8	31.8				31.8
Supplies and Materials								
General Fund	2.9	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	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	18.6	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.6	31.0	31.0	31.0				31.0
TOTAL								
General Fund	51.1	69.8	69.8	69.8				69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.1	69.8	69.8	69.8				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	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	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 base funding to maintain Fiscal Year 2024 level of service.

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

37-01-35					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	535.5	488.8	657.6	657.6				657.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	535.5	488.8	657.6	657.6				657.6
Travel								
General Fund	1.3	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	2.6	2.6	2.6				2.6
Contractual Services								
General Fund	14.1	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.1	15.0	15.0	15.0				15.0
Supplies and Materials								
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
Capital Outlay								
General Fund		2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				2.1
Agency Operations								
General Fund	15.4	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.4	24.0	24.0	24.0				24.0
TOTAL								
General Fund	571.3	537.5	706.3	706.3				706.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	571.3	537.5	706.3	706.3				706.3
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 2024 level of service.

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

37-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,460.6	7,189.7	7,366.6	7,366.6				7,366.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,460.6	7,189.7	7,366.6	7,366.6				7,366.6
Travel								
General Fund	1.7	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	2.5	2.5	2.5				2.5
	2.4	4.3	4.3	4.3				4.3
Contractual Services								
General Fund	84.2	97.5	97.5	97.5				97.5
Appropriated Special Fund								
Non-Approp. Special Fund	239.8	267.1	450.2	450.2				450.2
	324.0	364.6	547.7	547.7				547.7
Supplies and Materials								
General Fund	30.1	101.6	101.6	101.6				101.6
Appropriated Special Fund								
Non-Approp. Special Fund	148.9	87.6	87.6	87.6				87.6
	179.0	189.2	189.2	189.2				189.2
Capital Outlay								
General Fund	9.6	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund	19.7	14.9	14.9	14.9				14.9
	29.3	14.9	14.9	14.9				14.9
TOTAL								
General Fund	4,586.2	7,390.6	7,567.5	7,567.5				7,567.5
Appropriated Special Fund								
Non-Approp. Special Fund	409.1	372.1	555.2	555.2				555.2
	4,995.3	7,762.7	8,122.7	8,122.7				8,122.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	409.3	372.1	555.2	555.2				555.2
	409.3	372.1	555.2	555.2				555.2

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

37-01-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	62.0	61.0	61.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	61.0	61.0	60.0				60.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.

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

37-01-50								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,953.2	1,746.1	1,878.3	1,878.3				1,878.3
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	<u>1,953.2</u>	<u>1,886.1</u>	<u>2,018.3</u>	<u>2,018.3</u>				<u>2,018.3</u>
Travel								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Fund	1,141.3	1,055.0	1,055.0	1,055.0	1.7			1,056.7
Appropriated Special Fund			1,500.0		1,500.0			1,500.0
Non-Approp. Special Fund	3,554.2	1,149.2	1,149.2	1,149.2				1,149.2
	<u>4,695.5</u>	<u>2,204.2</u>	<u>3,704.2</u>	<u>2,204.2</u>	<u>1,501.7</u>			<u>3,705.9</u>
Supplies and Materials								
General Fund	18.7	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Capital Outlay								
General Fund	15.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.2</u>							
Agency Operations								
General Fund	30.1	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Fund	6,074.0	6,714.5	8,530.9	6,714.5	881.1	-1.1	122.0	7,716.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,074.0</u>	<u>6,714.5</u>	<u>8,530.9</u>	<u>6,714.5</u>	<u>881.1</u>	<u>-1.1</u>	<u>122.0</u>	<u>7,716.5</u>
TOTAL								
General Fund	9,232.5	9,565.3	11,513.9	9,697.5	882.8	-1.1	122.0	10,701.2
Appropriated Special Fund			1,500.0		1,500.0			1,500.0
Non-Approp. Special Fund	3,554.2	1,289.2	1,289.2	1,289.2				1,289.2
	<u>12,786.7</u>	<u>10,854.5</u>	<u>14,303.1</u>	<u>10,986.7</u>	<u>2,382.8</u>	<u>-1.1</u>	<u>122.0</u>	<u>13,490.4</u>

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

37-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund			1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	3,554.0	1,289.2	1,289.2	1,289.2				1,289.2
	3,554.0	1,289.2	2,789.2	2,789.2				2,789.2
POSITIONS								
General Fund	21.2	21.2	21.2	20.2				20.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	21.2	21.2	20.2				20.2

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment. Do not recommend base adjustments of \$881.1 and \$1,500.0 ASF in MIS Development.
- Recommend inflation and volume adjustment of \$1.7 in Contractual Services to reflect an increase in fleet operating costs; and \$881.1 and \$1,500.0 ASF in MIS Development for system license support.
- Recommend structural change of (\$1.1) in MIS Development for reallocation of funds to Department of Education, Early Childhood Support (95-01-06) for Office of Child Care Licensing to reflect projected expenditures.
- Recommend enhancements of \$72.0 in MIS Development for Secure Care cameras and equipment; and \$50.0 in MIS Development to install an additional network circuit. Do not recommend additional enhancements of \$313.3 MIS Development.
- Recommend one-time funding of \$140.7 in Security and Safety Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support Secure Care cameras and equipment. Do not recommend additional one-time funding of \$360.4 in MIS Development.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Managed Care Organization								
General Fund	19.5	20.0	20.0	23.0	2,944.8	5,135.6	5,302.7	5,313.4
Appropriated Special Fund	5.4	4.9	4.9	4.0	407.9	1,036.0	1,036.0	1,036.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	2,785.5	1,076.5	1,076.5	1,076.5
	29.9	29.9	29.9	32.0	6,138.2	7,248.1	7,415.2	7,425.9
Prevention/Early Intervention								
General Fund	70.5	69.5	69.5	69.5	8,912.5	11,443.4	12,380.4	12,380.4
Appropriated Special Fund	1.5	1.5	1.5	1.5	108.7	405.1	405.1	405.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	3,639.5	2,514.2	2,514.2	2,514.2
	75.0	74.0	74.0	74.0	12,660.7	14,362.7	15,299.7	15,299.7
Periodic Treatment								
General Fund	55.3	54.3	54.3	53.0	4,729.3	18,828.8	20,296.9	19,189.9
Appropriated Special Fund	25.3	25.3	25.3	24.8	1,807.2	2,691.6	2,691.6	2,691.6
Non-Approp. Special Fund					891.8	719.3	719.3	719.3
	80.6	79.6	79.6	77.8	7,428.3	22,239.7	23,707.8	22,600.8
24 Hour Treatment								
General Fund	85.5	93.5	92.5	89.5	11,008.8	19,351.2	19,752.6	19,752.6
Appropriated Special Fund				0.5		1,600.0	1,600.0	1,600.0
Non-Approp. Special Fund					31.8	1,858.2	1,858.2	1,858.2
	85.5	93.5	92.5	90.0	11,040.6	22,809.4	23,210.8	23,210.8
TOTAL								
General Fund	230.8	237.3	236.3	235.0	27,595.4	54,759.0	57,732.6	56,636.3
Appropriated Special Fund	32.2	31.7	31.7	30.8	2,323.8	5,732.7	5,732.7	5,732.7
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	7,348.6	6,168.2	6,168.2	6,168.2
	271.0	277.0	276.0	273.8	37,267.8	66,659.9	69,633.5	68,537.2

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

37-04-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	2,359.9	3,984.9	4,152.0	4,152.0				4,152.0
Appropriated Special Fund	407.9	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	359.1							
	3,126.9	5,020.9	5,188.0	5,188.0				5,188.0
Travel								
General Fund	8.8	10.1	10.1	10.1				10.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	10.1	10.1	10.1				10.1
Contractual Services								
General Fund	501.1	1,028.1	1,028.1	1,028.1	10.7			1,038.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,419.9	1,044.6	1,044.6	1,044.6				1,044.6
	2,921.0	2,072.7	2,072.7	2,072.7	10.7			2,083.4
Supplies and Materials								
General Fund	75.0	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5	31.9	31.9	31.9				31.9
	81.5	136.4	136.4	136.4				136.4
Capital Outlay								
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
TOTAL								
General Fund	2,944.8	5,135.6	5,302.7	5,302.7	10.7			5,313.4
Appropriated Special Fund	407.9	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	2,785.5	1,076.5	1,076.5	1,076.5				1,076.5
	6,138.2	7,248.1	7,415.2	7,415.2	10.7			7,425.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				1,966.0
Non-Approp. Special Fund	2,779.1	1,076.5	1,076.5	1,076.5				1,076.5
	2,779.1	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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	19.5	20.0	20.0	23.0				23.0
Appropriated Special Fund	5.4	4.9	4.9	4.0				4.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	29.9	29.9	29.9	32.0				32.0

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

- Base adjustments include 3.0 FTE and (0.9) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.7 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend structural changes of 0.5 FTE and (0.5) NSF FTE and (0.5) FTE and 0.5 NSF FTE.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Family Services Program Superintendent and (0.5) FTE and 0.5 FTE NSF Therapist III to

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

37-04-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	829.8	939.2	1,097.6	1,097.6				1,097.6
Appropriated Special Fund	68.7	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	111.3	122.2	122.2	122.2				122.2
	1,009.8	1,426.5	1,584.9	1,584.9				1,584.9
Travel								
General Fund	1.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	10.6	14.0	14.0	14.0				14.0
	11.7	15.2	15.2	15.2				15.2
Contractual Services								
General Fund	764.8	794.9	794.9	794.9				794.9
Appropriated Special Fund								
Non-Approp. Special Fund	3,496.0	2,338.0	2,338.0	2,338.0				2,338.0
	4,260.8	3,132.9	3,132.9	3,132.9				3,132.9
Supplies and Materials								
General Fund	3.9	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	21.6	40.0	40.0	40.0				40.0
	25.5	48.7	48.7	48.7				48.7
Birth to Three Program								
General Fund	102.1	133.0	152.5	152.5				152.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.1	133.0	152.5	152.5				152.5
K-5 Early Intervention								
General Fund	4,385.3	4,832.1	5,591.2	5,591.2				5,591.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,385.3	4,832.1	5,591.2	5,591.2				5,591.2
Middle School Behavioral Health Consultants								
General Fund	2,825.5	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,825.5	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								
		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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Tobacco Youth								
General Fund								
Appropriated Special Fund	40.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0				40.0
TOTAL								
General Fund	8,912.5	11,443.4	12,380.4	12,380.4				12,380.4
Appropriated Special Fund	108.7	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	3,639.5	2,514.2	2,514.2	2,514.2				2,514.2
	12,660.7	14,362.7	15,299.7	15,299.7				15,299.7
IPU REVENUES								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	3,638.4	2,514.2	2,514.2	2,514.2				2,514.2
	3,638.4	2,916.9	2,916.9	2,916.9				2,916.9
POSITIONS								
General Fund	70.5	69.5	69.5	69.5				69.5
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	74.0	74.0	74.0				74.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

37-04-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,314.4	4,901.6	5,262.7	5,262.7				5,262.7
Appropriated Special Fund	1,695.5	1,691.6	1,691.6	1,691.6				1,691.6
Non-Approp. Special Fund								
	6,009.9	6,593.2	6,954.3	6,954.3				6,954.3
Contractual Services								
General Fund	322.7	13,828.7	14,935.7	13,828.7				13,828.7
Appropriated Special Fund	111.7	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	891.8	682.6	682.6	682.6				682.6
	1,326.2	15,511.3	16,618.3	15,511.3				15,511.3
Energy								
General Fund	57.5	71.9	71.9	71.9				71.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.5	71.9	71.9	71.9				71.9
Supplies and Materials								
General Fund	34.7	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				36.7
	34.7	63.3	63.3	63.3				63.3
TOTAL								
General Fund	4,729.3	18,828.8	20,296.9	19,189.9				19,189.9
Appropriated Special Fund	1,807.2	2,691.6	2,691.6	2,691.6				2,691.6
Non-Approp. Special Fund	891.8	719.3	719.3	719.3				719.3
	7,428.3	22,239.7	23,707.8	22,600.8				22,600.8
IPU REVENUES								
General Fund	0.4	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	891.8	719.3	719.3	719.3				719.3
	892.2	2,811.9	2,811.9	2,811.9				2,811.9

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

37-04-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	55.3	54.3	54.3	53.0				53.0
Appropriated Special Fund	25.3	25.3	25.3	24.8				24.8
Non-Approp. Special Fund								
	<u>80.6</u>	<u>79.6</u>	<u>79.6</u>	<u>77.8</u>				<u>77.8</u>

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

- Base adjustments include (1.3) FTE and (0.5) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend enhancement of \$1,107.0 in Contractual Services.

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

37-04-40					Inflation & Volume				FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	One- Time	Recommend
Personnel Costs									
General Fund	7,421.6	5,971.5	6,372.9	6,372.9					6,372.9
Appropriated Special Fund		100.0	100.0	100.0					100.0
Non-Approp. Special Fund									
	7,421.6	6,071.5	6,472.9	6,472.9				0.0	6,472.9
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				0.0	3.6
Contractual Services									
General Fund	3,384.4	13,125.2	13,125.2	13,125.2					13,125.2
Appropriated Special Fund		1,500.0	1,500.0	1,500.0					1,500.0
Non-Approp. Special Fund		1,858.2	1,858.2	1,858.2					1,858.2
	3,384.4	16,483.4	16,483.4	16,483.4				0.0	16,483.4
Energy									
General Fund	55.2	65.3	65.3	65.3					65.3
Appropriated Special Fund									
Non-Approp. Special Fund									
	55.2	65.3	65.3	65.3				0.0	65.3
Supplies and Materials									
General Fund	136.1	178.7	178.7	178.7					178.7
Appropriated Special Fund									
Non-Approp. Special Fund	31.8								
	167.9	178.7	178.7	178.7				0.0	178.7
Capital Outlay									
General Fund	7.9	6.9	6.9	6.9					6.9
Appropriated Special Fund									
Non-Approp. Special Fund									
	7.9	6.9	6.9	6.9				0.0	6.9
TOTAL									
General Fund	11,008.8	19,351.2	19,752.6	19,752.6					19,752.6
Appropriated Special Fund		1,600.0	1,600.0	1,600.0					1,600.0
Non-Approp. Special Fund	31.8	1,858.2	1,858.2	1,858.2					1,858.2
	11,040.6	22,809.4	23,210.8	23,210.8				0.0	23,210.8
IPU REVENUES									
General Fund	1.8								
Appropriated Special Fund		1,500.0	1,500.0	1,500.0					1,500.0
Non-Approp. Special Fund	51.5	1,709.7	1,709.7	1,709.7					1,709.7
	53.3	3,209.7	3,209.7	3,209.7				0.0	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	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	One-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Time	Recommend
POSITIONS									
General Fund	85.5	93.5	92.5	90.5		-1.0			89.5
Appropriated Special Fund				0.5					0.5
Non-Approp. Special Fund									
	85.5	93.5	92.5	91.0		-1.0		0.0	90.0

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

- Base adjustments include (3.0) FTE and 0.5 ASF FTE to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of (1.0) FTE.
- Recommend structural change of (1.0) FTE Youth Rehabilitative Treatment Supervisor to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect workload.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
APPROPRIATION UNIT SUMMARY

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Director								
General Fund	8.0	8.0	8.0	9.0	809.0	855.2	924.6	924.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>809.0</u>	<u>855.2</u>	<u>924.6</u>	<u>924.6</u>
Community Services								
General Fund	82.0	81.0	81.0	80.0	14,459.9	18,097.6	18,376.5	18,401.4
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>421.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>
	83.0	82.0	82.0	81.0	14,881.5	18,597.6	18,876.5	18,901.4
Secure Care								
General Fund	307.0	303.0	304.0	304.0	32,636.3	30,321.7	31,383.9	31,405.6
Appropriated Special Fund								
Non-Approp. Special Fund					<u>346.9</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>
	<u>307.0</u>	<u>303.0</u>	<u>304.0</u>	<u>304.0</u>	<u>32,983.2</u>	<u>30,676.7</u>	<u>31,738.9</u>	<u>31,760.6</u>
TOTAL								
General Fund	397.0	392.0	393.0	393.0	47,905.2	49,274.5	50,685.0	50,731.6
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>768.5</u>	<u>855.0</u>	<u>855.0</u>	<u>855.0</u>
	<u>398.0</u>	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u>48,673.7</u>	<u>50,129.5</u>	<u>51,540.0</u>	<u>51,586.6</u>

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

37-05-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	768.7	810.7	880.1	880.1				880.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	768.7	810.7	880.1	880.1				880.1
Travel								
General Fund	3.3	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	3.7	3.7	3.7				3.7
Contractual Services								
General Fund	25.8	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.8	28.2	28.2	28.2				28.2
Supplies and Materials								
General Fund	11.2	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	12.6	12.6	12.6				12.6
TOTAL								
General Fund	809.0	855.2	924.6	924.6				924.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	809.0	855.2	924.6	924.6				924.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	8.0	8.0	8.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	9.0				9.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.

**Services for Children, Youth and Their Families
Youth Rehabilitative Services
Community Services
Internal Program Unit Summary**

37-05-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	5,744.5	7,381.8	7,660.7	7,660.7				7,660.7
Appropriated Special Fund								
Non-Approp. Special Fund	70.2	160.0	160.0	160.0				160.0
	5,814.7	7,541.8	7,820.7	7,820.7				7,820.7
Travel								
General Fund	6.8	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	7.6	7.6	7.6				7.6
Contractual Services								
General Fund	8,673.9	10,641.3	10,641.3	10,641.3	24.9			10,666.2
Appropriated Special Fund								
Non-Approp. Special Fund	351.0	340.0	340.0	340.0				340.0
	9,024.9	10,981.3	10,981.3	10,981.3	24.9			11,006.2
Supplies and Materials								
General Fund	34.7	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	35.1	66.9	66.9	66.9				66.9
TOTAL								
General Fund	14,459.9	18,097.6	18,376.5	18,376.5	24.9			18,401.4
Appropriated Special Fund								
Non-Approp. Special Fund	421.6	500.0	500.0	500.0				500.0
	14,881.5	18,597.6	18,876.5	18,876.5	24.9			18,901.4
IPU REVENUES								
General Fund	4.4							
Appropriated Special Fund								
Non-Approp. Special Fund	421.5	500.0	500.0	500.0				500.0
	425.9	500.0	500.0	500.0				500.0
POSITIONS								
General Fund	82.0	81.0	81.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	83.0	82.0	82.0	81.0				81.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$24.9 in Contractual Services to reflect an increase in fleet operating costs.

**Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary**

37-05-50								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	27,121.6	24,352.1	25,414.3	25,414.3				25,414.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	27,121.6	24,352.1	25,414.3	25,414.3				25,414.3
Travel								
General Fund	5.0	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.5	5.5	5.5				5.5
Contractual Services								
General Fund	3,491.4	3,700.1	3,700.1	3,700.1	21.7			3,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	30.0	30.0	30.0				30.0
	3,516.4	3,730.1	3,730.1	3,730.1	21.7			3,751.8
Energy								
General Fund	815.7	898.1	898.1	898.1				898.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	815.7	898.1	898.1	898.1				898.1
Supplies and Materials								
General Fund	1,193.4	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	321.9	325.0	325.0	325.0				325.0
	1,515.3	1,684.2	1,684.2	1,684.2				1,684.2
Capital Outlay								
General Fund	9.2	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	6.7	6.7	6.7				6.7
TOTAL								
General Fund	32,636.3	30,321.7	31,383.9	31,383.9	21.7			31,405.6
Appropriated Special Fund								
Non-Approp. Special Fund	346.9	355.0	355.0	355.0				355.0
	32,983.2	30,676.7	31,738.9	31,738.9	21.7			31,760.6
IPU REVENUES								
General Fund	4.7							
Appropriated Special Fund								
Non-Approp. Special Fund	339.4	355.0	355.0	355.0				355.0
	344.1	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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	307.0	303.0	304.0	303.0		1.0		304.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.0	303.0	304.0	303.0		1.0		304.0

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

- Do not recommend base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$21.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of 1.0 FTE Youth Rehabilitative Treatment Supervisor from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to reflect workload.

Services for Children, Youth and Their Families
Family Services
APPROPRIATION UNIT SUMMARY

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Director								
General Fund	37.0	39.0	39.0	40.0	6,728.7	6,605.4	6,926.2	6,870.5
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
	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>	<u>40.0</u>	<u>6,728.7</u>	<u>7,163.9</u>	<u>7,484.7</u>	<u>7,429.0</u>
Intake/Investigation								
General Fund	220.6	220.6	212.6	212.1	13,848.2	16,342.3	17,035.9	17,125.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	79.0	246.0	246.0	246.0
Non-Approp. Special Fund	9.5	9.5	9.5	9.0	747.3	274.4	274.4	274.4
	<u>232.1</u>	<u>232.1</u>	<u>224.1</u>	<u>223.1</u>	<u>14,674.5</u>	<u>16,862.7</u>	<u>17,556.3</u>	<u>17,645.8</u>
Intervention/Treatment								
General Fund	138.4	138.4	146.4	150.0	45,785.2	49,295.5	52,607.4	52,607.4
Appropriated Special Fund	4.0	4.0	4.0	4.0	284.7	373.0	1,373.0	1,373.0
Non-Approp. Special Fund	6.7	6.7	6.7	7.0	10,444.4	12,683.3	12,683.3	12,683.3
	<u>149.1</u>	<u>149.1</u>	<u>157.1</u>	<u>161.0</u>	<u>56,514.3</u>	<u>62,351.8</u>	<u>66,663.7</u>	<u>66,663.7</u>
TOTAL								
General Fund	396.0	398.0	398.0	402.1	66,362.1	72,243.2	76,569.5	76,603.3
Appropriated Special Fund	6.0	6.0	6.0	6.0	363.7	653.7	1,653.7	1,653.7
Non-Approp. Special Fund	16.2	16.2	16.2	16.0	11,191.7	13,481.5	13,481.5	13,481.5
	<u>418.2</u>	<u>420.2</u>	<u>420.2</u>	<u>424.1</u>	<u>77,917.5</u>	<u>86,378.4</u>	<u>91,704.7</u>	<u>91,738.5</u>

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

37-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,515.7	3,546.1	3,806.9	3,806.9				3,806.9
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		398.2	398.2	398.2				398.2
	<u>3,515.7</u>	<u>3,979.0</u>	<u>4,239.8</u>	<u>4,239.8</u>				<u>4,239.8</u>
Travel								
General Fund	8.4	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.4</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
Contractual Services								
General Fund	1,656.8	1,688.3	1,688.3	1,688.3	4.3			1,692.6
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	<u>1,656.8</u>	<u>1,813.9</u>	<u>1,813.9</u>	<u>1,813.9</u>	<u>4.3</u>			<u>1,818.2</u>
Energy								
General Fund	5.6	5.2	5.2	5.2				5.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.6</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Fund	0.5	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
Capital Outlay								
General Fund	15.9	13.8	13.8	13.8				13.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.9</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
Child Inc.								
General Fund	185.0	185.0	185.0	185.0				185.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
Children's Advocacy Center								
General Fund	1,076.8	1,076.8	1,136.8	1,076.8				1,076.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,076.8</u>	<u>1,076.8</u>	<u>1,136.8</u>	<u>1,076.8</u>				<u>1,076.8</u>

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

37-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	200.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	0.0	0.0	0.0				0.0
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	6,728.7	6,605.4	6,926.2	6,866.2	4.3			6,870.5
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	523.8	523.8				523.8
	6,728.7	7,163.9	7,484.7	7,424.7	4.3			7,429.0
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	37.0	39.0	39.0	40.0				40.0
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
	37.0	39.0	39.0	40.0				40.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$4.3 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$60.0 in Children’s Advocacy Center.

Services for Children, Youth and Their Families
Family Services
Intake/Investigation
Internal Program Unit Summary

37-06-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	13,283.8	15,367.1	16,060.7	16,060.7				16,060.7
Appropriated Special Fund	79.0	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	740.8	272.9	272.9	272.9				272.9
	14,103.6	15,886.0	16,579.6	16,579.6				16,579.6
Contractual Services								
General Fund	552.6	948.0	948.0	948.0	89.5			1,037.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5	1.5	1.5	1.5				1.5
	559.1	949.5	949.5	949.5	89.5			1,039.0
Supplies and Materials								
General Fund	11.8	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	27.2	27.2	27.2				27.2
TOTAL								
General Fund	13,848.2	16,342.3	17,035.9	17,035.9	89.5			17,125.4
Appropriated Special Fund	79.0	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	747.3	274.4	274.4	274.4				274.4
	14,674.5	16,862.7	17,556.3	17,556.3	89.5			17,645.8
IPU REVENUES								
General Fund	2.0							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	747.4	274.4	274.4	274.4				274.4
	749.4	520.4	520.4	520.4				520.4
POSITIONS								
General Fund	220.6	220.6	212.6	220.1		-8.0		212.1
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.5	9.5	9.5	9.0				9.0
	232.1	232.1	224.1	231.1		-8.0		223.1

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

- Base adjustments include (0.5) FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$89.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of 1.0 FTE Senior Family Service Specialist from Intervention/Treatment (37-06-40) to reflect workload; and (9.0) FTEs to Intervention/Treatment (37-06-40) to reflect workload.

Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	11,454.9	12,095.3	12,606.7	12,606.7				12,606.7
Appropriated Special Fund	284.7	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	467.8	395.0	395.0	395.0				395.0
	12,207.4	12,863.3	13,374.7	13,374.7				13,374.7
Travel								
General Fund		1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	6.0	6.0	6.0				6.0
	3.4	7.8	7.8	7.8				7.8
Contractual Services								
General Fund	511.6	610.7	610.7	610.7				610.7
Appropriated Special Fund								
Non-Approp. Special Fund	9,971.0	12,266.0	12,266.0	12,266.0				12,266.0
	10,482.6	12,876.7	12,876.7	12,876.7				12,876.7
Supplies and Materials								
General Fund	26.5	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	2.2	16.3	16.3	16.3				16.3
	28.7	54.9	54.9	54.9				54.9
Child Welfare/Contractual Services								
General Fund	33,761.3	36,518.1	39,318.6	36,518.1	2,800.5			39,318.6
Appropriated Special Fund			1,000.0		1,000.0			1,000.0
Non-Approp. Special Fund								
	33,761.3	36,518.1	40,318.6	36,518.1	3,800.5			40,318.6
Emergency Material Assistance								
General Fund	30.9	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.9	31.0	31.0	31.0				31.0
TOTAL								
General Fund	45,785.2	49,295.5	52,607.4	49,806.9	2,800.5			52,607.4
Appropriated Special Fund	284.7	373.0	1,373.0	373.0	1,000.0			1,373.0
Non-Approp. Special Fund	10,444.4	12,683.3	12,683.3	12,683.3				12,683.3
	56,514.3	62,351.8	66,663.7	62,863.2	3,800.5			66,663.7
IPU REVENUES								
General Fund	4.7	150.0	150.0	150.0				150.0
Appropriated Special Fund		373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	12,262.9	12,683.3	12,683.3	12,683.3				12,683.3
	12,267.6	13,206.3	14,206.3	14,206.3				14,206.3

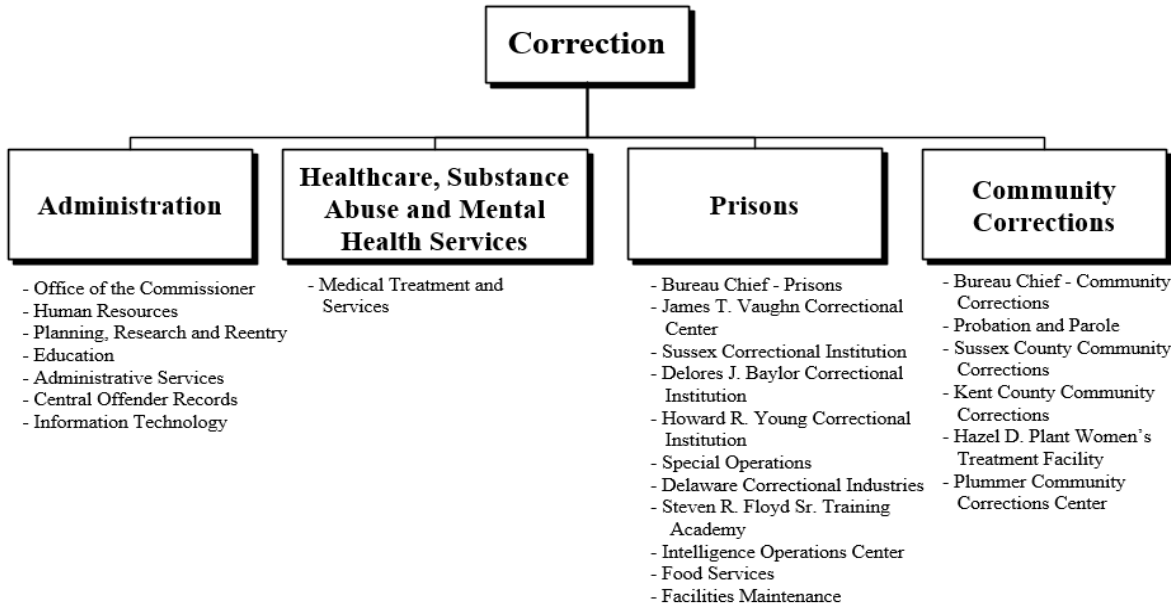
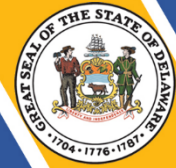
**Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary**

37-06-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	138.4	138.4	146.4	142.0		8.0		150.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	6.7	6.7	6.7	7.0				7.0
	149.1	149.1	157.1	153.0		8.0		161.0

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

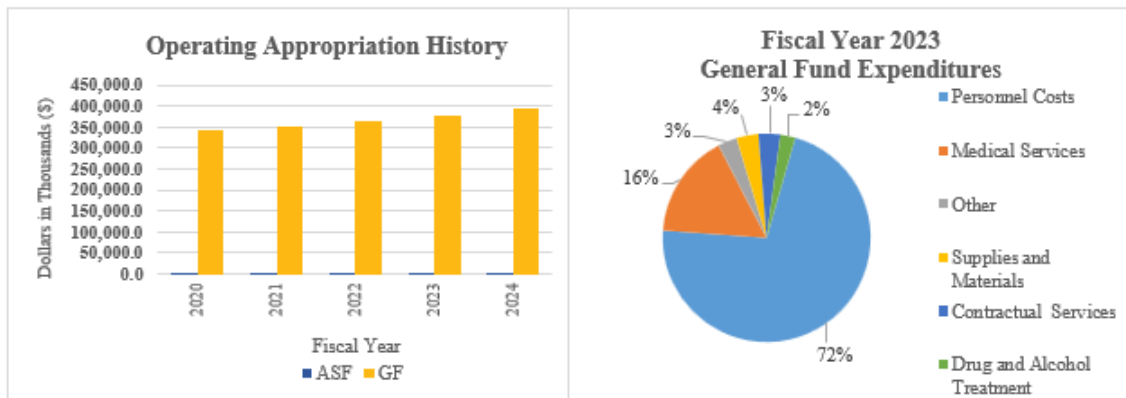
- Base adjustments include 3.6 FTEs and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of \$2,800.5 in Child Welfare/Contractual Services to fund childcare rate increase.
- Recommend inflation and volume adjustment of \$2,800.5 and \$1,000.0 ASF in Child Welfare/Contractual Services to fund a child welfare rate increase.
- Recommend structural changes of (1.0) FTE Senior Family Service Specialist to Intake/Investigation (37-06-30) to reflect workload; and 9.0 FTEs from Intake/Investigation (37-06-30) to reflect workload.

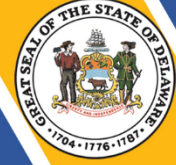
Correction



At a Glance

- Enhance public safety through the supervision of 4,600 adult offenders and 11,300 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.





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.

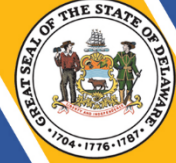
On the Web

For more information visit doc.delaware.gov.

Performance Measures

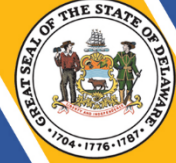
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-01	<i>Office of the Commissioner</i>			
	# of random/periodic Internal Affairs rechecks	2,359	2,540	2,540
	# of positive media stories generated	80	100	100
	# of victim notification letters	11,058	15,000	15,000
38-01-02	<i>Human Resources</i>			
	# of random drugs tests of employees*	1,360	2,236	2,236
	# of grievances at Commissioner's level	29	35	35
	<i>*Staff vacancies affect the testing rate projections</i>			
38-01-03	<i>Planning, Research and Reentry</i>			
	# of statistical data responses	123	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	13	13	13

Correction



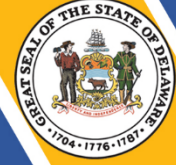
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-01-04	Education			
	# of offenders enrolled in academic, vocational and life skills	1,738	1,755	1,773
	# of GEDs earned	140	142	144
	# of high school diplomas earned	39	43	44
	# of vocational certificates earned	1,245	1,246	1,249
38-01-10	Administrative Services			
	# of payment vouchers reported as exceptions on quarterly reconciliation	36	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	24	25	25
	# of on-demand payroll checks processed	93	106	106
38-01-12	Central Offender Records			
	# of admissions processed	11,273	12,626	14,141
	# of felony transmittal requests/research*	861	2,400	1,800
	# of sentences calculated	22,866	26,296	29,452
	# of releases processed	9,427	10,841	12,142
	# of tax credit requests	442	400	400
<i>* Decrease in actual and projections due to process automation</i>				
38-01-14	Information Technology			
	% of high priority help desk calls resolved within one hour	91	93	93
38-02-01	Medical Treatment and Services			
	% of sick calls requests in which face-to-face with a clinician occurs within 24 hours	81	85	90

Correction



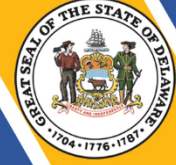
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of chronic care enrolled patients seen in follow-up appointment when due*	45	85	90
	% of classified patients that completed a substance use disorder program	73	65	70
	% of patients 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**	41	70	75
* Decrease in actual due to shortage of contractual providers				
** Decrease in actual due to modifying the tracking method from manual to automated				
38-04-01 Bureau Chief - Prisons				
	# of offenders classified to: drug treatment programs, work release and supervised custody	726	1,200	1,200
	# of offenders recommended for truth in sentencing modifications	7	10	15
	# of security/custody level classifications (initial/reclassifications)	1,407/5,161	3,000/5,500	3,000/5,500
	# of interstate compact/contract cases (in-state/out-of-state)	31/59	40/105	40/105
	# of Level Service Inventory Revised Assessments	1,446	1,750	1,750
	# of Quality Assessment Audits completed	12	15	15
38-04-03 James T. Vaughn Correctional Center				
	# of offender work hours: community service	14,488	14,500	14,500
	food service	336,335	336,000	336,000
	maintenance	138,863	139,000	139,000
	janitorial	320,607	320,000	320,000
	laundry	86,152	87,000	87,000
	other *	247,172	248,000	248,000

Correction



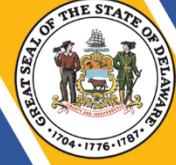
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ cost avoidance at minimum wage (thousands)	12,722.7	14,306.2	16,166.1
	# of Braille pages produced:			
	Braille transcription	47,470	48,000	48,000
	large print**	19,749	22,000	22,000
	graphics	4,634	4,700	4,700
	digital pages	2,442	2,000	2,000
	# of program participants:			
	Sex Offender Treatment	102	135	135
	Vocational Tech Classes	612	615	615
	Alternatives to Violence	114	80	80
	Weekly Religious Activities	507	500	500
	Thresholds	0	50	50
	Gateway	82	90	90
	# of video court/teleconferences	1,888	2,000	2,000
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
	<i>** The data reported for this measure varies year to year based on student's needs.</i>			
38-04-04	Sussex Correctional Institution			
	# of offender work hours:			
	food service	91,263	88,000	88,000
	janitorial	161,218	220,000	220,000
	laundry	24,424	34,000	34,000
	other *	276,651	300,000	300,000
	\$ cost avoidance at minimum wage (thousands)	6,158.3	8,025.0	9,068.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	69	100	30
	Road to Recovery (R2R)	265	245	350
	Alcoholics Anonymous	0	70	70
	Alternatives to Violence	156	100	160
	Reflections	67	85	70
	6 for 1	285	290	290
	Parenting Class	20	45	45
	# of video court/teleconferences	10,249	10,500	10,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			

Correction



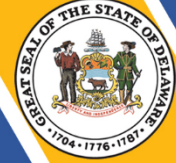
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-05	Delores J. Baylor Correctional Institution			
	# of offender work hours:			
	food service	45,549	50,000	50,000
	janitorial	16,239	33,000	33,000
	laundry	8,214	13,000	13,000
	other *	3,140	5,000	5,000
	\$ cost avoidance at minimum wage (thousands)	813.7	1,262.5	1,426.6
	# of escapes	0	0	0
	# of program participants:			
	Survivors of Abuse in Recovery	107	100	100
	R2R (Replaced Key Village)	35	42	42
	Structured Care Unit	73	90	90
	Trauma Informed Workshops	5	5	6
	6 for 1	275	330	330
	Sex Offender Treatment	1	1	1
	# of video court/teleconferences	3,777	3,500	3,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
38-04-06	Howard R. Young Correctional Institution			
	# of offender work hours:			
	food service	192,609	155,000	190,000
	janitorial	48,028	50,000	50,000
	laundry	23,289	19,000	24,000
	other *	185,756	150,000	185,000
	\$ cost avoidance at minimum wage (thousands)	5,002.7	4,675.0	6,342.1
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	29	38	38
	R2R (Replaced Key)	98	95	95
	6 for 1	398	400	400
	Head Start Home**	0	0	TBD
	Inside/Out	29	30	30
	Alternatives to Violence***	0	132	132
	# of video court/teleconferences	10,290	9,000	9,000
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
	<i>** Department of Education (DOE) teacher position currently vacant, resulting in temporary suspension of program through FY 2024. Projections for FY 2025 are unavailable, per DOE.</i>			
	<i>*** Program suspended in FY 2023 due to COVID-19 and reinstated in FY 2024.</i>			

Correction



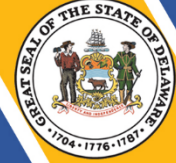
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-08	<i>Special Operations</i>			
	# of offenders transported	26,453	29,000	29,000
	# of Correctional Emergency Response Team missions	154	150	150
	# of K-9 teams certified to Police Dog Level 1	27	27	27
	# of detector dogs trained and operational	13	17	17
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
38-04-09	<i>Delaware Correctional Industries</i>			
	# of offenders employed	155	160	165
	\$ net sales (thousands)	2,100.0	2,250.0	2,500.0
	# of completed work orders	2,590	2,600	2,675
38-04-12	<i>Steven R. Floyd Sr. Training Academy</i>			
	# of training educator series certifications/continuing education courses/seminars completed	35	35	35
	# of 9mm transition courses (15 officers per course)*	59	20	0
	# of range training hours	2,500	2,500	2,500
	# of correctional officer recruits graduating from Correctional Employee Initial Training	104	150	175
	# of probation officer recruits graduating from Basic Officer Training Course	21	20	20
<i>* 9mm transition anticipated to be completed in FY24</i>				
38-04-13	<i>Intelligence Operations Center</i>			
	# of requests for information	778	950	1,000
	# of requests for service	825	950	1,000
	# of intelligence products	76	80	80
	# of assists to institutions	781	800	800
	# of assists to partner agencies	779	800	800

Correction



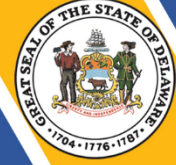
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
38-04-20	<i>Food Services</i>			
	# of offenders trained in food safety	332	332	332
	# of Central Supply accident-free miles	32,178	32,200	32,200
	# of offender grievances related to food service	382	370	365
	# of meals prepared*	5,498,290	5,601,765	5,600,000
* Decrease in meals prepared due to reduced offender population				
38-04-40	<i>Facilities Maintenance</i>			
	# of work orders completed	24,262	25,090	25,090
	% of work orders completed within 30 days	99	99	99
38-06-01	<i>Bureau Chief - Community Corrections</i>			
	% 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	<i>Probation and Parole</i>			
	Average caseload size:			
	Level I	250	225	225
	Level II/III	49	45	45
	Level IV (Home Confinement)	17	20	20
	Pretrial	45	45	45
	% of positive Safe Streets curfew checks	64	70	70
	% of positive urine tests			
	Level I - III	59	50	50
	Level IV/HC	45	40	40
	# of Level of Service Inventory - Revised completed	3,413	3,750	3,750
# of monitoring units in service:				
Standard - HC	200	200	200	
Cell - HC	39	40	40	
GPS	639	640	640	
Alcohol Device Monitoring	148	150	150	
38-06-07	<i>Sussex County Community Corrections</i>			
	% of successful releases	96	97	97

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of community service hours*	57,234	60,000	65,000
	\$ cost avoidance at minimum wage (thousands)	636.7	750.0	918.1
	# of walk-aways	6	10	14
	# of programs available to residents	25	30	35
	# of participants in all programs	1,733	2,000	2,250
	<i>* Staff reassignments to other facilities resulted in fewer crews available to perform community service</i>			
38-06-08 Kent County Community Corrections				
	% of successful releases	94	95	95
	# of community service hours*	8,018	10,000	10,500
	\$ cost avoidance at minimum wage (thousands)	89.2	125.0	148.3
	# of walk-aways	0	0	0
	# of programs available to residents	9	9	9
	# of participants in the R2R program	379	400	450
	<i>* Staff vacancies resulted in a reduction in fewer crews available to perform community service</i>			
38-06-13 Hazel D. Plant Women's Treatment Facility				
	% of successful releases	93	95	95
	# of community service hours	5,504	5,600	5,500
	\$ cost avoidance at minimum wage (thousands)	61.2	70.0	77.7
	# of walk-aways	2	2	2
	# of programs available to residents	9	8	8
	# of participants in all programs	118	120	100
38-06-14 Plummer Community Corrections Center				
	% of successful releases	93	98	98
	# of community service hours*	16,091	18,500	20,500
	\$ cost avoidance at minimum wage (thousands)	179.0	231.3	289.6
	# of walk-aways	9	10	11

Correction



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of programs available to residents	19	23	24
	# of participants in all programs	800	810	820
<i>* Staff vacancies resulted in a reduction in fewer crews available to perform community service</i>				

**CORRECTION
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	105.0	113.0	113.0	112.0	14,363.3	14,898.3	15,927.0	15,728.8
Appropriated Special Fund								
Non-Approp. Special Fund					1,106.6			
	<u>105.0</u>	<u>113.0</u>	<u>113.0</u>	<u>112.0</u>	<u>15,469.9</u>	<u>14,898.3</u>	<u>15,927.0</u>	<u>15,728.8</u>
Healthcare and SAMH Services								
General Fund	11.0	12.0	12.0	12.0	87,029.6	91,170.4	91,296.3	91,298.2
Appropriated Special Fund								
Non-Approp. Special Fund					108.2			
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>87,137.8</u>	<u>91,170.4</u>	<u>91,296.3</u>	<u>91,298.2</u>
Prisons								
General Fund	1,911.0	1,907.0	1,917.0	1,906.0	224,646.9	221,002.1	250,758.5	247,843.0
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,075.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					2,820.6			
	<u>1,921.0</u>	<u>1,917.0</u>	<u>1,917.0</u>	<u>1,916.0</u>	<u>229,543.2</u>	<u>224,347.3</u>	<u>254,103.7</u>	<u>251,188.2</u>
Community Corrections								
General Fund	610.0	610.0	610.0	612.0	62,719.4	68,569.3	79,772.8	79,746.7
Appropriated Special Fund					404.8	627.7	627.7	627.7
Non-Approp. Special Fund					200.3			
	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>	<u>612.0</u>	<u>63,324.5</u>	<u>69,197.0</u>	<u>80,400.5</u>	<u>80,374.4</u>
TOTAL								
General Fund	2,637.0	2,642.0	2,652.0	2,642.0	388,759.2	395,640.1	437,754.6	434,616.7
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,480.5	3,972.9	3,972.9	3,972.9
Non-Approp. Special Fund					4,235.7			
	<u>2,647.0</u>	<u>2,652.0</u>	<u>2,652.0</u>	<u>2,652.0</u>	<u>395,475.4</u>	<u>399,613.0</u>	<u>441,727.5</u>	<u>438,589.6</u>

**Correction
Administration
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Commissioner								
General Fund	17.0	18.0	17.0	16.0	1,939.8	1,227.3	1,384.0	1,391.5
Appropriated Special Fund								
Non-Approp. Special Fund					339.5			
	17.0	18.0	17.0	16.0	2,279.3	1,227.3	1,384.0	1,391.5
Human Resources								
General Fund	1.0	2.0	2.0	2.0	365.7	316.5	324.4	324.4
Appropriated Special Fund								
Non-Approp. Special Fund					6.3			
	1.0	2.0	2.0	2.0	372.0	316.5	324.4	324.4
Planning, Research and Reentry								
General Fund	11.0	10.0	10.0	10.0	1,307.0	1,563.2	1,766.6	1,626.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	10.0	10.0	10.0	1,307.0	1,563.2	1,766.6	1,626.1
Education								
General Fund	3.0	3.0	3.0	3.0	293.8	479.9	490.8	490.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	293.8	479.9	490.8	490.8
Administrative Services								
General Fund	23.0	25.0	26.0	26.0	4,056.0	3,835.3	4,066.3	4,039.6
Appropriated Special Fund								
Non-Approp. Special Fund					760.8			
	23.0	25.0	26.0	26.0	4,816.8	3,835.3	4,066.3	4,039.6
Central Offender Records								
General Fund	40.0	44.0	44.0	44.0	2,394.7	2,931.3	3,179.3	3,179.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	44.0	44.0	44.0	2,394.7	2,931.3	3,179.3	3,179.3
Information Technology								
General Fund	10.0	11.0	11.0	11.0	4,006.3	4,544.8	4,715.6	4,677.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.0	11.0	11.0	4,006.3	4,544.8	4,715.6	4,677.1
TOTAL								
General Fund	105.0	113.0	113.0	112.0	14,363.3	14,898.3	15,927.0	15,728.8
Appropriated Special Fund								
Non-Approp. Special Fund					1,106.6			
	105.0	113.0	113.0	112.0	15,469.9	14,898.3	15,927.0	15,728.8

**Correction
Administration
Office of the Commissioner
Internal Program Unit Summary**

38-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,586.2	863.2	991.9	991.9				991.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,586.2	863.2	991.9	991.9				991.9
Travel								
General Fund	5.4	3.4	15.4	3.4		12.0		15.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	3.4	15.4	3.4		12.0		15.4
Contractual Services								
General Fund	333.5	345.9	361.2	345.9	7.5	15.3		368.7
Appropriated Special Fund								
Non-Approp. Special Fund	223.2							
	556.7	345.9	361.2	345.9	7.5	15.3		368.7
Energy								
General Fund	0.7	5.6	5.6	5.6				5.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	5.6	5.6	5.6				5.6
Supplies and Materials								
General Fund	11.2	9.2	9.9	9.2		0.7		9.9
Appropriated Special Fund								
Non-Approp. Special Fund	34.4							
	45.6	9.2	9.9	9.2		0.7		9.9
Capital Outlay								
General Fund	2.8							
Appropriated Special Fund								
Non-Approp. Special Fund	81.9							
	84.7							
TOTAL								
General Fund	1,939.8	1,227.3	1,384.0	1,356.0	7.5	28.0		1,391.5
Appropriated Special Fund								
Non-Approp. Special Fund	339.5							
	2,279.3	1,227.3	1,384.0	1,356.0	7.5	28.0		1,391.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	339.5							
	339.5							

**Correction
Administration
Office of the Commissioner
Internal Program Unit Summary**

38-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	17.0	18.0	17.0	16.0				16.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.0	18.0	17.0	16.0				16.0

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 \$7.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$0.9 in Travel and \$12.6 in Contractual Services from Administrative Services (38-01-10), \$0.2 in Supplies and Materials from Healthcare and Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01), \$2.7 in Contractual Services from Community Corrections, Intelligence Operations Center (38-04-13), \$11.1 in Travel from Community Corrections, Sussex County Community Corrections (38-06-07), and \$0.5 in Supplies and Materials from Community Corrections, Special Operations (38-04-08) to reflect projected expenditures.

**Correction
Administration
Human Resources
Internal Program Unit Summary**

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	81.9	60.4	68.3	68.3				68.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.9	60.4	68.3	68.3				68.3
Travel								
General Fund	8.9	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9	7.0	7.0	7.0				7.0
Contractual Services								
General Fund	161.5	116.5	116.5	116.5				116.5
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	163.7	116.5	116.5	116.5				116.5
Supplies and Materials								
General Fund	14.8	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	18.9	20.0	20.0	20.0				20.0
Capital Outlay								
General Fund	5.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3							
Drug Testing								
General Fund	93.3	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.3	112.6	112.6	112.6				112.6
TOTAL								
General Fund	365.7	316.5	324.4	324.4				324.4
Appropriated Special Fund								
Non-Approp. Special Fund	6.3							
	372.0	316.5	324.4	324.4				324.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	5.4							

**Correction
Administration
Human Resources
Internal Program Unit Summary**

38-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	1.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.0	2.0	2.0				2.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Correction
Administration
Planning, Research and Reentry
Internal Program Unit Summary**

38-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	827.3	1,045.3	1,209.3	1,108.2				1,108.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	827.3	1,045.3	1,209.3	1,108.2				1,108.2
Travel								
General Fund	4.2	5.9	8.4	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	5.9	8.4	5.9				5.9
Contractual Services								
General Fund	446.5	508.5	544.8	508.5				508.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	446.5	508.5	544.8	508.5				508.5
Supplies and Materials								
General Fund	14.8	2.5	3.1	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.8	2.5	3.1	2.5				2.5
Capital Outlay								
General Fund	14.2	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	1.0	1.0	1.0				1.0
TOTAL								
General Fund	1,307.0	1,563.2	1,766.6	1,626.1				1,626.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,307.0	1,563.2	1,766.6	1,626.1				1,626.1
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 & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	11.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	10.0	10.0	10.0				10.0

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

- Do not recommend enhancements of \$2.5 in Travel and \$32.5 in Contractual Servicers.
- Recommend one-time funding of \$105.5 in Prison Research Innovation Network in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support Prison Research Innovation Manager.

**Correction
Administration
Education
Internal Program Unit Summary**

38-01-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	278.4	464.8	475.4	475.4				475.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	278.4	464.8	475.4	475.4				475.4
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	4.2	4.3	4.6	4.3			0.3	4.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	4.3	4.6	4.3			0.3	4.6
Supplies and Materials								
General Fund	11.2	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	10.0	10.0	10.0				10.0
TOTAL								
General Fund	293.8	479.9	490.8	490.5			0.3	490.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	293.8	479.9	490.8	490.5			0.3	490.8
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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Recommend enhancement of \$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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,970.4	1,543.2	1,693.7	1,693.7				1,693.7
Appropriated Special Fund								
Non-Approp. Special Fund	710.1							
	2,680.5	1,543.2	1,693.7	1,693.7				1,693.7
Travel								
General Fund	47.9	160.9	169.0	160.9				160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.9	160.9	169.0	160.9				160.9
Contractual Services								
General Fund	1,840.0	1,923.7	1,995.1	1,923.7	41.3	-13.5	26.0	1,977.5
Appropriated Special Fund								
Non-Approp. Special Fund	50.7							
	1,890.7	1,923.7	1,995.1	1,923.7	41.3	-13.5	26.0	1,977.5
Energy								
General Fund	133.3	161.0	161.0	161.0				161.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.3	161.0	161.0	161.0				161.0
Supplies and Materials								
General Fund	58.0	46.5	47.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	46.5	47.5	46.5				46.5
Capital Outlay								
General Fund	6.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	0.0	0.0	0.0				0.0
TOTAL								
General Fund	4,056.0	3,835.3	4,066.3	3,985.8	41.3	-13.5	26.0	4,039.6
Appropriated Special Fund								
Non-Approp. Special Fund	760.8							
	4,816.8	3,835.3	4,066.3	3,985.8	41.3	-13.5	26.0	4,039.6
IPU REVENUES								
General Fund	590.7							
Appropriated Special Fund								
Non-Approp. Special Fund	-100.5							
	490.2							

**Correction
Administration
Administrative Services
Internal Program Unit Summary**

38-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	23.0	25.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.0	25.0	26.0	26.0				26.0

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 \$31.3 in Contractual Services for lease escalators; and \$10.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$13.5) in Contractual Services to Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Recommend enhancement of \$26.0 in Contractual Services for a recruitment and retention. Do not recommend additional enhancements of \$8.1 in Travel, \$27.6 in Contractual Services, and \$1.0 in Supplies and Materials.

**Correction
Administration
Central Offender Records
Internal Program Unit Summary**

38-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,369.9	2,688.4	2,936.4	2,936.4				2,936.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,369.9</u>	<u>2,688.4</u>	<u>2,936.4</u>	<u>2,936.4</u>				<u>2,936.4</u>
Travel								
General Fund		0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Fund	11.8	10.3	10.3	10.3				10.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.8</u>	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>				<u>10.3</u>
Supplies and Materials								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Expungement Acts								
General Fund		219.5	219.5	219.5				219.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>219.5</u>	<u>219.5</u>	<u>219.5</u>				<u>219.5</u>
TOTAL								
General Fund	2,394.7	2,931.3	3,179.3	3,179.3				3,179.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,394.7</u>	<u>2,931.3</u>	<u>3,179.3</u>	<u>3,179.3</u>				<u>3,179.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Administration
Central Offender Records
Internal Program Unit Summary**

38-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	40.0	44.0	44.0	44.0				44.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.0	44.0	44.0	44.0				44.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Correction
Administration
Information Technology
Internal Program Unit Summary**

38-01-14					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,107.7	1,001.2	1,068.3	1,068.3				1,068.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,107.7	1,001.2	1,068.3	1,068.3				1,068.3
Information Technology								
General Fund	2,898.6	3,543.6	3,647.3	3,543.6	5.1	60.1		3,608.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,898.6	3,543.6	3,647.3	3,543.6	5.1	60.1		3,608.8
TOTAL								
General Fund	4,006.3	4,544.8	4,715.6	4,611.9	5.1	60.1		4,677.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,006.3	4,544.8	4,715.6	4,611.9	5.1	60.1		4,677.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	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 adjustment of \$5.1 in Information Technology to reflect an increase in fleet operating costs.
- Recommend structural changes of \$20.2 in Information Technology from Prisons, Steven R. Floyd Training Academy (38-04-12) to reflect projected expenditures; \$2.5 in Information Technology from Prisons, Intelligence Operations Center (38-04-13) to reflect projected expenditures; \$6.4 in Information Technology from Community Corrections, Bureau Chief, Community Corrections (38-06-01) to reflect projected expenditures; and \$31.0 in Information Technology from Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.
- Do not recommend enhancement of \$43.6 in Information Technology.
- Recommend one-time funding of \$490.0 in Probation Reform in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for system modifications necessary to support probation reform per Senate Bill 4 of the 152nd General Assembly.

**Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary**

38-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,457.1	1,274.9	1,356.7	1,356.7				1,356.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,457.1</u>	<u>1,274.9</u>	<u>1,356.7</u>	<u>1,356.7</u>				<u>1,356.7</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	108.2							
	<u>108.2</u>							
Drug & Alcohol Treatment								
General Fund	8,321.4	8,645.5	8,689.8	8,645.5	44.3			8,689.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,321.4</u>	<u>8,645.5</u>	<u>8,689.8</u>	<u>8,645.5</u>	<u>44.3</u>			<u>8,689.8</u>
Medical Services								
General Fund	77,188.7	81,175.0	81,174.8	81,175.0	1.9	-0.2		81,176.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>77,188.7</u>	<u>81,175.0</u>	<u>81,174.8</u>	<u>81,175.0</u>	<u>1.9</u>	<u>-0.2</u>		<u>81,176.7</u>
Victim's Voices Heard								
General Fund	62.4	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>62.4</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Fund	87,029.6	91,170.4	91,296.3	91,252.2	46.2	-0.2		91,298.2
Appropriated Special Fund								
Non-Approp. Special Fund	108.2							
	<u>87,137.8</u>	<u>91,170.4</u>	<u>91,296.3</u>	<u>91,252.2</u>	<u>46.2</u>	<u>-0.2</u>		<u>91,298.2</u>
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	138.2							
	<u>138.9</u>							

**Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary**

38-02-01					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	11.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Base adjustments include 1.0 FTE and (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$44.3 in Drug and Alcohol Treatment for offender pharmacy services increases; and \$1.9 in Medical Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$0.2) in Medical Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Bureau Chief - Prisons								
General Fund	7.0	7.0	8.0	8.0	969.3	2,433.7	3,396.9	2,492.2
Appropriated Special Fund								
Non-Approp. Special Fund					1.1			
	<u>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>970.4</u>	<u>2,433.7</u>	<u>3,396.9</u>	<u>2,492.2</u>
James T. Vaughn Correctional Center								
General Fund	709.0	704.0	703.0	704.0	78,001.7	78,337.3	87,736.7	87,346.4
Appropriated Special Fund								
Non-Approp. Special Fund					20.8			
	<u>709.0</u>	<u>704.0</u>	<u>703.0</u>	<u>704.0</u>	<u>78,022.5</u>	<u>78,337.3</u>	<u>87,736.7</u>	<u>87,346.4</u>
Sussex Correctional Institution								
General Fund	367.0	367.0	367.0	367.0	46,745.9	42,361.3	47,856.6	47,480.8
Appropriated Special Fund								
Non-Approp. Special Fund					73.9			
	<u>367.0</u>	<u>367.0</u>	<u>367.0</u>	<u>367.0</u>	<u>46,819.8</u>	<u>42,361.3</u>	<u>47,856.6</u>	<u>47,480.8</u>
Delores J. Baylor Correctional Institution								
General Fund	131.0	131.0	131.0	131.0	15,570.2	13,441.0	16,104.1	16,116.6
Appropriated Special Fund								
Non-Approp. Special Fund					15.2			
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>15,585.4</u>	<u>13,441.0</u>	<u>16,104.1</u>	<u>16,116.6</u>
Howard R. Young Correctional Institution								
General Fund	358.0	360.0	360.0	358.0	37,703.7	39,065.7	43,530.5	43,486.5
Appropriated Special Fund								
Non-Approp. Special Fund					26.7			
	<u>358.0</u>	<u>360.0</u>	<u>360.0</u>	<u>358.0</u>	<u>37,730.4</u>	<u>39,065.7</u>	<u>43,530.5</u>	<u>43,486.5</u>
Special Operations								
General Fund	74.0	74.0	74.0	74.0	8,968.6	9,849.7	11,492.1	11,535.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>8,968.6</u>	<u>9,849.7</u>	<u>11,492.1</u>	<u>11,535.3</u>
Delaware Correctional Industries								
General Fund	15.0	15.0	25.0	15.0	1,546.6	1,803.3	3,063.8	2,069.5
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,075.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>3,622.3</u>	<u>5,148.5</u>	<u>6,409.0</u>	<u>5,414.7</u>
Steven R. Floyd Sr. Training Academy								
General Fund	70.0	70.0	70.0	70.0	7,414.7	6,264.0	6,429.2	6,437.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>7,414.7</u>	<u>6,264.0</u>	<u>6,429.2</u>	<u>6,437.7</u>
Intelligence Operations Center								
General Fund	18.0	17.0	17.0	17.0	823.1	1,977.5	2,041.2	2,045.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>823.1</u>	<u>1,977.5</u>	<u>2,041.2</u>	<u>2,045.9</u>
Food Services								
General Fund	87.0	87.0	87.0	87.0	19,938.1	18,533.7	21,183.0	20,907.7
Appropriated Special Fund								

**Correction
Prisons
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Non-Approp. Special Fund					2,394.6			
	87.0	87.0	87.0	87.0	22,332.7	18,533.7	21,183.0	20,907.7
Facilities Maintenance								
General Fund	75.0	75.0	75.0	75.0	6,965.0	6,934.9	7,924.4	7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund					288.3			
	75.0	75.0	75.0	75.0	7,253.3	6,934.9	7,924.4	7,924.4
TOTAL								
General Fund	1,911.0	1,907.0	1,917.0	1,906.0	224,646.9	221,002.1	250,758.5	247,843.0
Appropriated Special Fund	10.0	10.0	0.0	10.0	2,075.7	3,345.2	3,345.2	3,345.2
Non-Approp. Special Fund					2,820.6			
	1,921.0	1,917.0	1,917.0	1,916.0	229,543.2	224,347.3	254,103.7	251,188.2

**Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary**

38-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	767.0	1,985.0	2,039.9	2,039.9				2,039.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	767.0	1,985.0	2,039.9	2,039.9				2,039.9
Travel								
General Fund	10.6	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	10.9	0.5	0.5	0.5				0.5
Contractual Services								
General Fund	74.9	335.4	601.3	335.4	3.6			339.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.9	335.4	601.3	335.4	3.6			339.0
Energy								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund	78.6	104.8	171.9	104.8				104.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	79.4	104.8	171.9	104.8				104.8
Capital Outlay								
General Fund	22.4		575.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.4		575.3					
Gate Money								
General Fund	15.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.8	8.0	8.0	8.0				8.0
Prison Arts								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary**

38-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund	969.3	2,433.7	3,396.9	2,488.6	3.6			2,492.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	970.4	2,433.7	3,396.9	2,488.6	3.6			2,492.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	7.0	7.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	8.0	8.0				8.0

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 \$3.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$78.2 in Contractual Services for canine officer fleet vehicles; and \$11.0 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$201.7 in Equipment to support vocational training and \$444.7 in Security and Safety Equipment for contraband detection in the Fiscal Year 2025 Supplemental One-Time Appropriations Act. Do not recommend additional one-time of \$258.0 in Contractual Services.

**Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary**

38-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	71,297.1	70,763.9	79,637.9	79,622.3	15.6			79,637.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	71,297.1	70,763.9	79,637.9	79,622.3	15.6			79,637.9
Travel								
General Fund	5.7	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	8.1	8.1	8.1				8.1
Contractual Services								
General Fund	1,013.6	1,588.0	1,677.2	1,588.0	45.9		89.2	1,723.1
Appropriated Special Fund								
Non-Approp. Special Fund	7.3							
	1,020.9	1,588.0	1,677.2	1,588.0	45.9		89.2	1,723.1
Energy								
General Fund	4,201.2	4,404.9	4,404.9	4,404.9				4,404.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,201.2	4,404.9	4,404.9	4,404.9				4,404.9
Supplies and Materials								
General Fund	1,294.4	1,397.8	1,397.8	1,397.8				1,397.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.5							
	1,307.9	1,397.8	1,397.8	1,397.8				1,397.8
Capital Outlay								
General Fund	36.1	14.5	450.7	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.1	14.5	450.7	14.5				14.5
JTVCC Fence								
General Fund	41.7	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.7	50.0	50.0	50.0				50.0
Operations								
General Fund	111.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.9							

**Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary**

38-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Prison Arts								
General Fund		110.1	110.1	110.1				110.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	110.1	110.1	110.1				110.1
TOTAL								
General Fund	78,001.7	78,337.3	87,736.7	87,195.7	61.5		89.2	87,346.4
Appropriated Special Fund								
Non-Approp. Special Fund	20.8							
	78,022.5	78,337.3	87,736.7	87,195.7	61.5		89.2	87,346.4
IPU REVENUES								
General Fund	34.5	10.7	10.7	10.7				10.7
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	58.7	10.7	10.7	10.7				10.7
POSITIONS								
General Fund	709.0	704.0	703.0	704.0				704.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	709.0	704.0	703.0	704.0				704.0

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

- Base adjustments include 2.0 FTEs and (2.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$45.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$78.2 in Contractual Services for canine officer fleet vehicles; and \$11.0 in Contractual Services for Level IV and V offender wage rate increase.
- Do not recommend one-time of \$436.2 in Capital Outlay.

**Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary**

38-04-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	43,680.8	39,321.0	44,257.5	44,241.9	15.6			44,257.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>43,680.8</u>	<u>39,321.0</u>	<u>44,257.5</u>	<u>44,241.9</u>	<u>15.6</u>			<u>44,257.5</u>
Travel								
General Fund	4.7	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.7</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Fund	1,105.9	1,329.9	1,509.6	1,329.9	19.6		78.8	1,428.3
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	<u>1,122.3</u>	<u>1,329.9</u>	<u>1,509.6</u>	<u>1,329.9</u>	<u>19.6</u>		<u>78.8</u>	<u>1,428.3</u>
Energy								
General Fund	1,217.8	1,189.9	1,189.9	1,189.9				1,189.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,217.8</u>	<u>1,189.9</u>	<u>1,189.9</u>	<u>1,189.9</u>				<u>1,189.9</u>
Supplies and Materials								
General Fund	568.6	497.3	793.1	497.3			84.6	581.9
Appropriated Special Fund								
Non-Approp. Special Fund	56.1							
	<u>624.7</u>	<u>497.3</u>	<u>793.1</u>	<u>497.3</u>			<u>84.6</u>	<u>581.9</u>
Capital Outlay								
General Fund	168.1	15.0	98.3	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	<u>169.5</u>	<u>15.0</u>	<u>98.3</u>	<u>15.0</u>				<u>15.0</u>
TOTAL								
General Fund	46,745.9	42,361.3	47,856.6	47,282.2	35.2		163.4	47,480.8
Appropriated Special Fund								
Non-Approp. Special Fund	73.9							
	<u>46,819.8</u>	<u>42,361.3</u>	<u>47,856.6</u>	<u>47,282.2</u>	<u>35.2</u>		<u>163.4</u>	<u>47,480.8</u>
IPU REVENUES								
General Fund	59.6	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	73.0							
	<u>132.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>

**Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary**

38-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	367.0	367.0	367.0	367.0				367.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.0	367.0	367.0	367.0				367.0

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

- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$19.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$70.4 in Contractual Services for canine officer fleet vehicles; \$8.4 in Contractual Services for Level IV and V offender wage rate increase; and \$84.6 in Supplies and Materials for uniform replacement. Do not recommend enhancement of \$211.2 in Supplies and Materials.
- Recommend one-time of \$100.9 in Renovation and \$83.3 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for exercise yard and laundry equipment.

**Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary**

38-04-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	14,449.4	12,202.6	14,864.9	14,849.3	15.6			14,864.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,449.4	12,202.6	14,864.9	14,849.3	15.6			14,864.9
Travel								
General Fund	5.2	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	7.4	7.4	7.4				7.4
Contractual Services								
General Fund	251.6	364.7	365.5	364.7	12.5		0.8	378.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	252.8	364.7	365.5	364.7	12.5		0.8	378.0
Energy								
General Fund	482.2	606.2	606.2	606.2				606.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	482.2	606.2	606.2	606.2				606.2
Supplies and Materials								
General Fund	262.5	260.1	260.1	260.1				260.1
Appropriated Special Fund								
Non-Approp. Special Fund	14.0							
	276.5	260.1	260.1	260.1				260.1
Capital Outlay								
General Fund	119.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.3	0.0	0.0	0.0				0.0
TOTAL								
General Fund	15,570.2	13,441.0	16,104.1	16,087.7	28.1		0.8	16,116.6
Appropriated Special Fund								
Non-Approp. Special Fund	15.2							
	15,585.4	13,441.0	16,104.1	16,087.7	28.1		0.8	16,116.6
IPU REVENUES								
General Fund	15.5	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.5							
	39.0	17.0	17.0	17.0				17.0

**Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary**

38-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	131.0	131.0	131.0	131.0				131.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.0	131.0	131.0	131.0				131.0

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

- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$12.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.8 in Contractual Services for Level IV and V offender wage rate increase.

**Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary**

38-04-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	33,436.7	34,601.3	38,991.3	38,975.7	15.6			38,991.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	33,436.7	34,601.3	38,991.3	38,975.7	15.6			38,991.3
Travel								
General Fund	3.7	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	7.9	7.9	7.9				7.9
Contractual Services								
General Fund	2,195.0	2,551.5	2,557.3	2,551.5	25.0		5.8	2,582.3
Appropriated Special Fund								
Non-Approp. Special Fund	12.8							
	2,207.8	2,551.5	2,557.3	2,551.5	25.0		5.8	2,582.3
Energy								
General Fund	1,035.1	1,174.1	1,174.1	1,174.1				1,174.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,035.1	1,174.1	1,174.1	1,174.1				1,174.1
Supplies and Materials								
General Fund	858.7	730.9	799.9	730.9				730.9
Appropriated Special Fund								
Non-Approp. Special Fund	13.9							
	872.6	730.9	799.9	730.9				730.9
Capital Outlay								
General Fund	89.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	89.0							
Operations								
General Fund	85.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	85.5							
TOTAL								
General Fund	37,703.7	39,065.7	43,530.5	43,440.1	40.6		5.8	43,486.5
Appropriated Special Fund								
Non-Approp. Special Fund	26.7							
	37,730.4	39,065.7	43,530.5	43,440.1	40.6		5.8	43,486.5

**Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary**

38-04-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	89.6	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	92.7	130.0	130.0	130.0				130.0
POSITIONS								
General Fund	358.0	360.0	360.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	360.0	360.0	358.0				358.0

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

- Base adjustments include (2.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of \$15.6 in Personnel Costs to reflect expected expenditures; and \$25.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$5.8 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$69.0 in Renovation in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for dormitory toilet replacement project.

**Correction
Prisons
Special Operations
Internal Program Unit Summary**

38-04-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	8,434.2	9,019.6	10,063.1	10,063.1				10,063.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,434.2	9,019.6	10,063.1	10,063.1				10,063.1
Travel								
General Fund	2.4	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	3.7	3.7	3.7				3.7
Contractual Services								
General Fund	329.8	538.5	1,137.4	538.5	43.2	-0.5	599.4	1,180.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	329.8	538.5	1,137.4	538.5	43.2	-0.5	599.4	1,180.6
Supplies and Materials								
General Fund	72.8	195.4	195.4	195.4				195.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.8	195.4	195.4	195.4				195.4
Capital Outlay								
General Fund	105.8	68.9	68.9	68.9				68.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.8	68.9	68.9	68.9				68.9
Emergency Preparedness								
General Fund	23.6	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.6	23.6	23.6	23.6				23.6
TOTAL								
General Fund	8,968.6	9,849.7	11,492.1	10,893.2	43.2	-0.5	599.4	11,535.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,968.6	9,849.7	11,492.1	10,893.2	43.2	-0.5	599.4	11,535.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction
Prisons
Special Operations
Internal Program Unit Summary**

38-04-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	74.0	74.0	74.0	74.0				74.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.0	74.0	74.0	74.0				74.0

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

- Recommend inflation and volume adjustment of \$43.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$0.5) in Contractual Services to Administration, Office of the Commissioner (38-01-01).
- Recommend enhancements of \$4.5 in Contractual Services for the Retired Law Enforcement Canine Fund; and \$594.9 in Contractual Services for 700 MHz system manager services agreement.

**Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary**

38-04-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,546.6	1,803.3	3,063.8	2,069.5				2,069.5
Appropriated Special Fund	667.3	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,213.9	2,669.7	3,930.2	2,935.9				2,935.9
Travel								
General Fund								
Appropriated Special Fund		19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	0.0	19.0	19.0	19.0				19.0
Contractual Services								
General Fund								
Appropriated Special Fund	272.0	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	272.0	480.2	480.2	480.2				480.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,114.6	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	1,114.6	1,847.6	1,847.6	1,847.6				1,847.6
Capital Outlay								
General Fund								
Appropriated Special Fund	19.5	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	19.5	91.5	91.5	91.5				91.5
Vehicles								
General Fund								
Appropriated Special Fund	2.3	40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	2.3	40.5	40.5	40.5				40.5
TOTAL								
General Fund	1,546.6	1,803.3	3,063.8	2,069.5				2,069.5
Appropriated Special Fund	2,075.7	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	3,622.3	5,148.5	6,409.0	5,414.7				5,414.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,059.9	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	2,059.9	2,562.6	2,562.6	2,562.6				2,562.6

**Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary**

38-04-09

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

- Do not recommend enhancements of \$994.3 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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,845.9	5,481.6	5,667.0	5,667.0				5,667.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,845.9</u>	<u>5,481.6</u>	<u>5,667.0</u>	<u>5,667.0</u>				<u>5,667.0</u>
Travel								
General Fund	18.2	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.2</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
Contractual Services								
General Fund	265.1	120.6	220.6	120.6	8.5	100.0		229.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>265.1</u>	<u>120.6</u>	<u>220.6</u>	<u>120.6</u>	<u>8.5</u>	<u>100.0</u>		<u>229.1</u>
Energy								
General Fund	7.1	11.3	11.3	11.3				11.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.1</u>	<u>11.3</u>	<u>11.3</u>	<u>11.3</u>				<u>11.3</u>
Supplies and Materials								
General Fund	205.3	615.9	495.7	615.9		-120.2		495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>205.3</u>	<u>615.9</u>	<u>495.7</u>	<u>615.9</u>		<u>-120.2</u>		<u>495.7</u>
Capital Outlay								
General Fund	73.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>73.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	7,414.7	6,264.0	6,429.2	6,449.4	8.5	-20.2		6,437.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,414.7</u>	<u>6,264.0</u>	<u>6,429.2</u>	<u>6,449.4</u>	<u>8.5</u>	<u>-20.2</u>		<u>6,437.7</u>
IPU REVENUES								
General Fund	42.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.3</u>							

**Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary**

38-04-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	70.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.0	70.0	70.0	70.0				70.0

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

- Recommend inflation and volume adjustment of \$8.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$100.0 in Contractual Services and (\$100.0) in Supplies and Materials to fund FBI-Law Enforcement Executive Development Association program and other contractual needs; and (\$20.2) in Supplies and Materials to Administration, Information Technology (38-01-14) to reflect projected expenditures.

**Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary**

38-04-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	710.7	1,797.1	1,866.0	1,866.0				1,866.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>710.7</u>	<u>1,797.1</u>	<u>1,866.0</u>	<u>1,866.0</u>				<u>1,866.0</u>
Travel								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Fund	63.1	86.5	81.3	86.5	4.7	-5.2		86.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>63.1</u>	<u>86.5</u>	<u>81.3</u>	<u>86.5</u>	<u>4.7</u>	<u>-5.2</u>		<u>86.0</u>
Energy								
General Fund	45.3	68.2	68.2	68.2				68.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.3</u>	<u>68.2</u>	<u>68.2</u>	<u>68.2</u>				<u>68.2</u>
Supplies and Materials								
General Fund	4.0	20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
TOTAL								
General Fund	823.1	1,977.5	2,041.2	2,046.4	4.7	-5.2		2,045.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>823.1</u>	<u>1,977.5</u>	<u>2,041.2</u>	<u>2,046.4</u>	<u>4.7</u>	<u>-5.2</u>		<u>2,045.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary**

38-04-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	18.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	17.0	17.0	17.0				17.0

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

- Recommend inflation and volume adjustment of \$4.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$2.7) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures; and (\$2.5) in Contractual Services to Administration, Information Technology (38-01-14) to reflect projected expenditures.

**Correction
Prisons
Food Services
Internal Program Unit Summary**

38-04-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	7,740.9	8,712.0	9,836.5	9,836.5				9,836.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,740.9	8,712.0	9,836.5	9,836.5				9,836.5
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	561.2	488.0	554.4	488.0	49.7		16.7	554.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	561.2	488.0	554.4	488.0	49.7		16.7	554.4
Supplies and Materials								
General Fund	11,028.0	9,159.0	10,335.0	9,159.0	1,176.0			10,335.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,394.6							
	13,422.6	9,159.0	10,335.0	9,159.0	1,176.0			10,335.0
Capital Outlay								
General Fund	359.2	78.5	360.3	78.5	6.5			85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	359.2	78.5	360.3	78.5	6.5			85.0
Vehicles								
General Fund	156.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.3							
Warehouse								
General Fund	92.5	95.6	96.2	95.6			0.6	96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	92.5	95.6	96.2	95.6			0.6	96.2
TOTAL								
General Fund	19,938.1	18,533.7	21,183.0	19,658.2	1,232.2		17.3	20,907.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,394.6							
	22,332.7	18,533.7	21,183.0	19,658.2	1,232.2		17.3	20,907.7

**Correction
Prisons
Food Services
Internal Program Unit Summary**

38-04-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	2.4							
Appropriated Special Fund								
Non-Approp. Special Fund	2,474.0							
	2,476.4							
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 \$49.7 in Contractual Services, \$1,176.0 in Supplies and Materials, and \$6.5 in Capital Outlay for inflationary costs.
- Recommend enhancements of \$16.7 in Contractual Services and \$0.6 in Warehouse for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$275.3 in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for Sussex Correctional Institution Kitchen Equipment.

**Correction
Prisons
Facilities Maintenance
Internal Program Unit Summary**

38-04-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,965.0	6,934.9	7,924.4	7,924.4				7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,965.0</u>	<u>6,934.9</u>	<u>7,924.4</u>	<u>7,924.4</u>				<u>7,924.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	131.6							
	<u>131.6</u>							
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.7							
	<u>156.7</u>							
TOTAL								
General Fund	6,965.0	6,934.9	7,924.4	7,924.4				7,924.4
Appropriated Special Fund								
Non-Approp. Special Fund	288.3							
	<u>7,253.3</u>	<u>6,934.9</u>	<u>7,924.4</u>	<u>7,924.4</u>				<u>7,924.4</u>
IPU REVENUES								
General Fund	7.3							
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	<u>21.8</u>							
POSITIONS								
General Fund	75.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

Correction
Community Corrections
APPROPRIATION UNIT SUMMARY

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Bureau Chief-Community Corrections								
General Fund	5.0	5.0	5.0	5.0	930.2	1,269.2	1,308.7	1,333.7
Appropriated Special Fund								
Non-Approp. Special Fund					15.8			
	5.0	5.0	5.0	5.0	946.0	1,269.2	1,308.7	1,333.7
Probation And Parole								
General Fund	358.0	358.0	360.0	361.0	36,723.5	39,139.9	48,266.5	48,185.3
Appropriated Special Fund								
Non-Approp. Special Fund					98.2			
	358.0	358.0	360.0	361.0	36,821.7	39,139.9	48,266.5	48,185.3
Sussex County Community Corrections								
General Fund	83.0	83.0	82.0	82.0	9,037.6	9,560.4	10,664.1	10,693.1
Appropriated Special Fund					354.9	437.7	437.7	437.7
Non-Approp. Special Fund					41.6			
	83.0	83.0	82.0	82.0	9,434.1	9,998.1	11,101.8	11,130.8
Kent County Community Corrections								
General Fund	63.0	63.0	62.0	63.0	5,496.9	8,217.8	8,799.9	8,810.1
Appropriated Special Fund					28.8	95.0	95.0	95.0
Non-Approp. Special Fund					13.2			
	63.0	63.0	62.0	63.0	5,538.9	8,312.8	8,894.9	8,905.1
Hazel D. Plant Women's Treatment Facility								
General Fund	38.0	37.0	37.0	37.0	3,510.3	3,642.5	3,802.8	3,784.1
Appropriated Special Fund					1.2	38.0	38.0	38.0
Non-Approp. Special Fund					6.1			
	38.0	37.0	37.0	37.0	3,517.6	3,680.5	3,840.8	3,822.1
Plummer Community Corrections Center								
General Fund	63.0	64.0	64.0	64.0	7,020.9	6,739.5	6,930.8	6,940.4
Appropriated Special Fund					19.9	57.0	57.0	57.0
Non-Approp. Special Fund					25.4			
	63.0	64.0	64.0	64.0	7,066.2	6,796.5	6,987.8	6,997.4
TOTAL								
General Fund	610.0	610.0	610.0	612.0	62,719.4	68,569.3	79,772.8	79,746.7
Appropriated Special Fund					404.8	627.7	627.7	627.7
Non-Approp. Special Fund					200.3			
	610.0	610.0	610.0	612.0	63,324.5	69,197.0	80,400.5	80,374.4

**Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary**

38-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	540.3	728.5	770.5	770.5				770.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	540.3	728.5	770.5	770.5				770.5
Travel								
General Fund	1.4	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	1.5	6.7	6.7	6.7				6.7
Contractual Services								
General Fund	59.1	88.1	85.6	88.1	28.9	-6.4		110.6
Appropriated Special Fund								
Non-Approp. Special Fund	10.9							
	70.0	88.1	85.6	88.1	28.9	-6.4		110.6
Supplies and Materials								
General Fund	35.2	54.2	54.2	54.2				54.2
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	40.0	54.2	54.2	54.2				54.2
Capital Outlay								
General Fund	12.9	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	141.7	141.7	141.7				141.7
HOPE Commission								
General Fund	281.3	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	281.3	250.0	250.0	250.0				250.0
TOTAL								
General Fund	930.2	1,269.2	1,308.7	1,311.2	28.9	-6.4		1,333.7
Appropriated Special Fund								
Non-Approp. Special Fund	15.8							
	946.0	1,269.2	1,308.7	1,311.2	28.9	-6.4		1,333.7
IPU REVENUES								
General Fund	761.7	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	30.6							
	792.3	231.0	231.0	231.0				231.0

**Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary**

38-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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 inflation and volume adjustment of \$28.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$6.4) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Do not recommend enhancement of \$3.9 in Contractual Services.

**Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary**

38-06-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	31,051.0	32,751.1	42,084.6	41,984.4	32.2	68.0		42,084.6
Appropriated Special Fund								
Non-Approp. Special Fund	49.6							
	31,100.6	32,751.1	42,084.6	41,984.4	32.2	68.0		42,084.6
Travel								
General Fund	42.0	13.5	38.5	13.5				13.5
Appropriated Special Fund								
Non-Approp. Special Fund	7.2							
	49.2	13.5	38.5	13.5				13.5
Contractual Services								
General Fund	4,737.8	5,176.7	5,012.8	5,176.7	242.3	-462.4		4,956.6
Appropriated Special Fund								
Non-Approp. Special Fund	26.4							
	4,764.2	5,176.7	5,012.8	5,176.7	242.3	-462.4		4,956.6
Energy								
General Fund	192.1	236.3	236.3	236.3				236.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	192.1	236.3	236.3	236.3				236.3
Supplies and Materials								
General Fund	544.6	600.5	532.5	600.5		-68.0		532.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	545.7	600.5	532.5	600.5		-68.0		532.5
Capital Outlay								
General Fund	156.0	361.8	361.8	361.8				361.8
Appropriated Special Fund								
Non-Approp. Special Fund	13.9							
	169.9	361.8	361.8	361.8				361.8
TOTAL								
General Fund	36,723.5	39,139.9	48,266.5	48,373.2	274.5	-462.4		48,185.3
Appropriated Special Fund								
Non-Approp. Special Fund	98.2							
	36,821.7	39,139.9	48,266.5	48,373.2	274.5	-462.4		48,185.3
IPU REVENUES								
General Fund	26.4	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	138.7	50.4	50.4	50.4				50.4
	165.1	885.9	885.9	885.9				885.9

**Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary**

38-06-02					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	358.0	358.0	360.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	358.0	360.0	361.0				361.0

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

- Base adjustments include 4.0 FTEs to address critical workforce needs; and (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$32.2 in Personnel Costs to reflect projected expenditures; \$76.0 in Contractual Services for contract inflators; \$62.5 in Contractual Services for an increase in electronic monitoring; and \$103.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of \$68.0 in Personnel Costs and (\$68.0) in Supplies and Materials to reflect projected expenditures; (\$31.0) in Contractual Services to Administration, Information Technology (38-01-14) to reflect projected expenditures; and (\$431.4) in Contractual Services to Office of Management and Budget, Division of Facilities Management (10-02-50) to reflect projected expenditures.
- Do not recommend enhancements of \$25.0 in Travel and \$160.0 in Contractual Services.

**Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary**

38-06-07

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	8,428.4	8,794.9	9,908.8	9,906.9	1.9			9,908.8
Appropriated Special Fund								
Non-Approp. Special Fund	12.3							
	<u>8,440.7</u>	<u>8,794.9</u>	<u>9,908.8</u>	<u>9,906.9</u>	<u>1.9</u>			<u>9,908.8</u>
Travel								
General Fund	1.1	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								
	<u>1.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	168.7	216.0	205.8	216.0	29.0	-11.1	0.9	234.8
Appropriated Special Fund	46.0	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	21.3							
	<u>236.0</u>	<u>291.0</u>	<u>280.8</u>	<u>291.0</u>	<u>29.0</u>	<u>-11.1</u>	<u>0.9</u>	<u>309.8</u>
Energy								
General Fund	241.8	294.6	294.6	294.6				294.6
Appropriated Special Fund	40.7	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>282.5</u>	<u>324.6</u>	<u>324.6</u>	<u>324.6</u>				<u>324.6</u>
Supplies and Materials								
General Fund	131.1	134.1	134.1	134.1				134.1
Appropriated Special Fund	188.6	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	8.0							
	<u>327.7</u>	<u>386.8</u>	<u>386.8</u>	<u>386.8</u>				<u>386.8</u>
Capital Outlay								
General Fund	66.5	117.8	117.8	117.8				117.8
Appropriated Special Fund	79.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	<u>146.0</u>	<u>192.8</u>	<u>192.8</u>	<u>192.8</u>				<u>192.8</u>
TOTAL								
General Fund	9,037.6	9,560.4	10,664.1	10,672.4	30.9	-11.1	0.9	10,693.1
Appropriated Special Fund	354.9	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	41.6							
	<u>9,434.1</u>	<u>9,998.1</u>	<u>11,101.8</u>	<u>11,110.1</u>	<u>30.9</u>	<u>-11.1</u>	<u>0.9</u>	<u>11,130.8</u>
IPU REVENUES								
General Fund	16.5	171.4	171.4	171.4				171.4
Appropriated Special Fund	401.1	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	33.8							
	<u>451.4</u>	<u>673.8</u>	<u>673.8</u>	<u>673.8</u>				<u>673.8</u>

**Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary**

38-06-07					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	83.0	83.0	82.0	82.0				82.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.0	83.0	82.0	82.0				82.0

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

- Base adjustments include (2.0) FTEs to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustments of \$1.9 in Personnel Costs to reflect projected expenditures; and \$29.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$11.1) in Contractual Services to Administration, Office of the Commissioner (38-01-01) to reflect projected expenditures.
- Recommend enhancement of \$0.9 in Contractual Services for Level IV and V offender wage rate increase.

**Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary**

38-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,794.2	7,364.1	7,945.7	7,944.5	1.2			7,945.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,794.2	7,364.1	7,945.7	7,944.5	1.2			7,945.7
Travel								
General Fund	2.8	2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.8	2.8	2.8	2.8				2.8
Contractual Services								
General Fund	160.0	248.6	249.1	248.6	10.2		0.5	259.3
Appropriated Special Fund	2.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	3.3							
	165.4	258.6	259.1	258.6	10.2		0.5	269.3
Energy								
General Fund	364.5	429.0	429.0	429.0				429.0
Appropriated Special Fund		5.0	0.0	5.0			-5.0	0.0
Non-Approp. Special Fund								
	364.5	434.0	429.0	434.0			-5.0	429.0
Supplies and Materials								
General Fund	107.7	111.0	111.0	111.0				111.0
Appropriated Special Fund	13.0	70.0	75.0	70.0			5.0	75.0
Non-Approp. Special Fund	9.9							
	130.6	181.0	186.0	181.0			5.0	186.0
Capital Outlay								
General Fund	67.7	62.3	62.3	62.3				62.3
Appropriated Special Fund	13.7	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	81.4	72.3	72.3	72.3				72.3
TOTAL								
General Fund	5,496.9	8,217.8	8,799.9	8,798.2	11.4		0.5	8,810.1
Appropriated Special Fund	28.8	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	13.2							
	5,538.9	8,312.8	8,894.9	8,893.2	11.4		0.5	8,905.1
IPU REVENUES								
General Fund	7.5							
Appropriated Special Fund	1.1	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	6.9							
	15.5	95.0	95.0	95.0				95.0

**Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary**

38-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	63.0	63.0	62.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	63.0	62.0	63.0				63.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect expected expenditures; and \$10.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$5.0) ASF in Energy and \$5.0 ASF in Supplies and Materials to reflect projected expenditures.
- Recommend enhancement of \$0.5 in Contractual Services for Level IV and V offender wage rate increase.

**Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary**

38-06-13					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,421.2	3,387.6	3,522.7	3,521.5	1.2			3,522.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,421.2</u>	<u>3,387.6</u>	<u>3,522.7</u>	<u>3,521.5</u>	<u>1.2</u>			<u>3,522.7</u>
Travel								
General Fund		1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Fund	36.1	157.8	158.0	157.8	6.3		0.2	164.3
Appropriated Special Fund	1.2	6.0	34.0	6.0		28.0		34.0
Non-Approp. Special Fund	2.1							
	<u>39.4</u>	<u>163.8</u>	<u>192.0</u>	<u>163.8</u>	<u>6.3</u>	<u>28.0</u>	<u>0.2</u>	<u>198.3</u>
Energy								
General Fund	15.4	16.6	16.6	16.6				16.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.4</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
Supplies and Materials								
General Fund	37.6	43.1	56.6	43.1				43.1
Appropriated Special Fund		28.0	0.0	28.0		-28.0		0.0
Non-Approp. Special Fund	4.0							
	<u>41.6</u>	<u>71.1</u>	<u>56.6</u>	<u>71.1</u>		<u>-28.0</u>		<u>43.1</u>
Capital Outlay								
General Fund		35.8	47.3	35.8				35.8
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>39.8</u>	<u>51.3</u>	<u>39.8</u>				<u>39.8</u>
TOTAL								
General Fund	3,510.3	3,642.5	3,802.8	3,776.4	7.5		0.2	3,784.1
Appropriated Special Fund	1.2	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	6.1							
	<u>3,517.6</u>	<u>3,680.5</u>	<u>3,840.8</u>	<u>3,814.4</u>	<u>7.5</u>		<u>0.2</u>	<u>3,822.1</u>
IPU REVENUES								
General Fund	5.8	175.4	175.4	175.4				175.4
Appropriated Special Fund	1.3	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	5.3							
	<u>12.4</u>	<u>213.4</u>	<u>213.4</u>	<u>213.4</u>				<u>213.4</u>

**Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary**

38-06-13					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	38.0	37.0	37.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	37.0	37.0	37.0				37.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect expected expenditures; and \$6.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.2 in Contractual Services for Level IV and V offender wage rate increase.
- Recommend one-time funding of \$13.5 in Security an Safety Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for building rekeying. Do not recommend one-time funding of \$11.5 in Capital Outlay.

**Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary**

38-06-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,540.9	6,187.2	6,378.2	6,377.0	1.2			6,378.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,540.9	6,187.2	6,378.2	6,377.0	1.2			6,378.2
Travel								
General Fund		2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund	2.4							
	2.4	2.4	2.4	2.4				2.4
Contractual Services								
General Fund	180.8	316.8	317.1	316.8	9.6		0.3	326.7
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund	7.0							
	187.8	325.8	326.1	325.8	9.6		0.3	335.7
Energy								
General Fund	91.3	128.6	128.6	128.6				128.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.3	128.6	128.6	128.6				128.6
Supplies and Materials								
General Fund	133.4	64.7	64.7	64.7				64.7
Appropriated Special Fund	4.7	42.0	42.0	42.0				42.0
Non-Approp. Special Fund	16.0							
	154.1	106.7	106.7	106.7				106.7
Capital Outlay								
General Fund	74.5	39.8	39.8	39.8				39.8
Appropriated Special Fund	15.2	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	89.7	45.8	45.8	45.8				45.8
TOTAL								
General Fund	7,020.9	6,739.5	6,930.8	6,929.3	10.8		0.3	6,940.4
Appropriated Special Fund	19.9	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	25.4							
	7,066.2	6,796.5	6,987.8	6,986.3	10.8		0.3	6,997.4
IPU REVENUES								
General Fund	21.9	262.9	262.9	262.9				262.9
Appropriated Special Fund	2.2	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	18.8							
	42.9	319.9	319.9	319.9				319.9

**Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary**

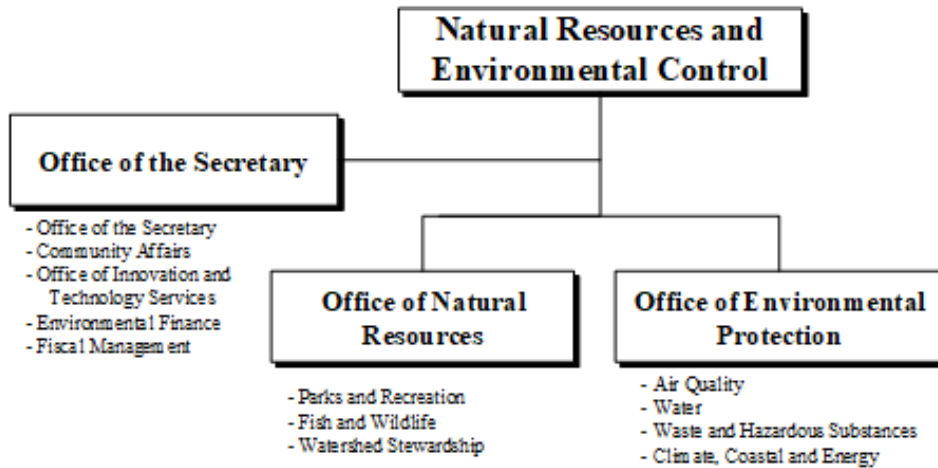
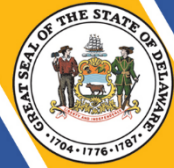
38-06-14

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	63.0	64.0	64.0	64.0				64.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	64.0	64.0	64.0				64.0

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

- Recommend inflation and volume adjustments of \$1.2 in Personnel Costs to reflect projected expenditures; and \$9.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$0.3 in Contractual Services for Level IV and V offender wage rate increase.

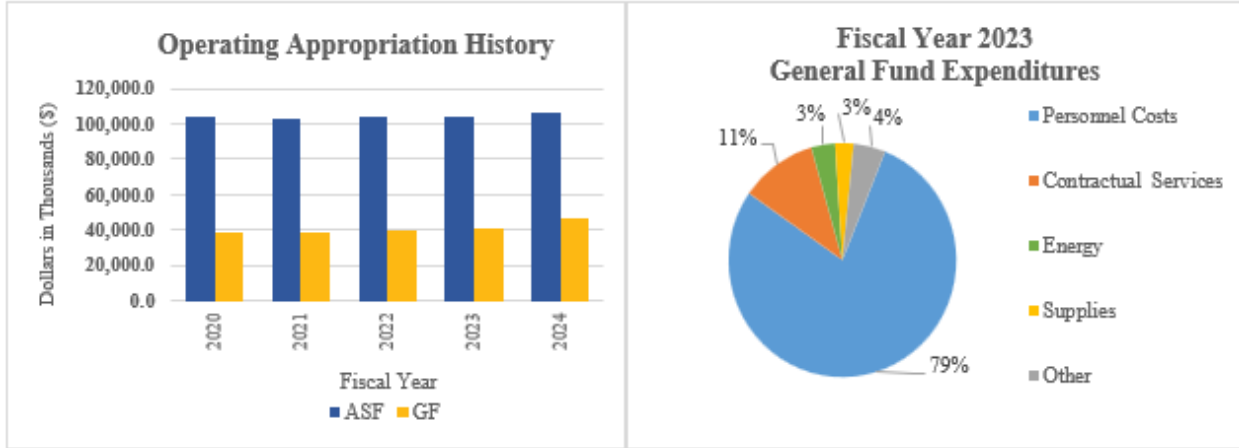
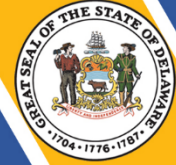
Natural Resources and Environmental Control



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.

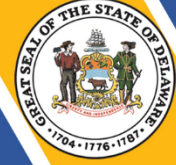
On the Web

For more information, visit dnrec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
40-01-03	<i>Community Affairs</i>			
	# of proactive operations conducted	763	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU)	39	50	50

Natural Resources and Environmental Control



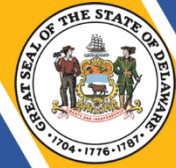
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of public outreach/training sessions conducted - Ombudsperson	12	80	80
	# of Small Business Ombudsperson and Community Ombudsperson assistance efforts	60	100	100
Public Affairs				
	# of media events	57	35	35
	# of press releases	133	125	125
40-01-05 Office of Innovation and Technology Services				
	# of online transactions by the public - using licensing/reporting/permitting systems	327,400	328,000	328,000
	# of pages of documents converted to electronic format	482,000	80,000	150,000
40-01-06 Environmental Finance				
	\$ of low interest loans and grants for wastewater projects (millions)	53	110	120
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	0.99	1.5	1.5
	\$ of grants provided for planning and design projects (millions)	0.59	0.55	0.55
	\$ of principal loan forgiveness to help make projects affordable (millions)	0.0	7.3	11.0
40-01-07 Fiscal Management				
	# of payable/receivable transactions processed	446,784	425,000	435,000
	# of funding proposals reviewed/submitted	97	90	95
	# of internal control and audit reviews completed	164	140	155

Natural Resources and Environmental Control



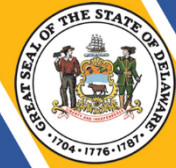
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
40-03-02	Parks and Recreation			
	Administration and Support			
	% increase in park and facility revenues *	9.8	3.0	3.0
	# of volunteer hours	116,214	110,000	110,000
	# of camping nights *	152,720	130,000	145,000
	% of increase in cabin camping nights *	-1.5	2.0	2.0
	Planning, Preservation and Development			
	# of land acquisitions and/or conservation easements that expand state park land protection	5	3	3
	Operations, Maintenance and Programming			
	# of students participating in school programs	16,650	20,000	20,000
	Wilmington State Parks			
	# of visitors to Brandywine Zoo	48,461	55,000	55,000
	Indian River Marina			
	% occupancy of wet slip and dry stack storage	100	90	90
	<i>* Performance results have been impacted by COVID-19</i>			
40-03-03	Fish and Wildlife			
	Wildlife/Fisheries			
	# of acres of actively managed wildlife habitats on public lands	7,500	10,000	8,750
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	60
	# of hunter education certifications *	856	850	800
	Mosquito Control			
	# of open marsh water management acres treated	20	30	30
	% of nuisance-free nights (June-August)	87	75	75

Natural Resources and Environmental Control



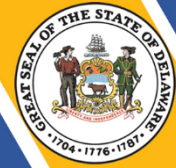
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	5	5
Enforcement				
	# of boating safety presentations delivered to the public *	39	100	50
<i>* Performance results have been impacted by COVID-19</i>				
40-03-04	Watershed Stewardship			
	Conservation Programs			
	# of tax ditch organizations assisted	146	115	125
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	105	115	125
	# of Drainage concerns resolved by Drainage Program	173	200	200
	# of tons of sediment removed from stormwater prior to discharge to waterways	522,385	350,000	350,000
	# of residential parcels with buried wood debris remediated	25	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	64,119	68,900	68,900
	# of Sediment and Stormwater Certified Construction Reviewers trained	152	300	250
	# of Sediment and Stormwater responsible persons certified	496	300	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

Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 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	38	38	37
Watershed Assessment and Management				
	# of wetland acres Assessed	10,000	10,000	10,000
	Reported	10,000	10,000	10,000
	# of new reactions to wetland outreach on social media (likes, follows, video views)	8,000	8,000	8,000
	# of surface water stations monitored	136	136	136
40-04-02	Air Quality			
	Planning			
	# of exceedances of Ozone, PM2.5, carbon monoxide, NO2 and SO2 standards	2	1	1
	Engineering and Compliance			
	# of compliance inspections conducted	89	50	50
	# of registrations received	132	50	50
	# of natural minor permits issued	167	100	100
	# of synthetic minor permits issued	4	5	5

Natural Resources and Environmental Control



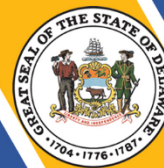
	# of major source (Title V) permits issued	21	15	15
	# of open burning approval issued	88	120	120
Air Monitoring and Air Monitoring Quality Assurances				
	# of air monitoring sites	11	11	11
	# of National Ambient Air Quality Standards Measured	27	27	27
	# of deployed air quality monitors	43	41	41
	# of audits for EPA Criteria Pollutants:			
	Ozone (O3)	7	7	7
	Particulate Matter (PM)	26	24	24
	Carbon Monoxide (CO)	0	1	1
	Sulfur Dioxide (SO2)	3	5	5
	Nitrogen Dioxide (NO2)	0	1	1
40-04-03	Water			
	Surface Water Discharge			
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	71	100	100
	% minor individual NPDES permitted facilities inspected annually	52	50	50
	Groundwater Discharge			
	% of alternative on-site treatment systems inspected for operational compliance *	75	75	75
	% of construction inspections for on-site wastewater systems that discharge:			
	<2,500 gallons/day	100	100	100
	>2,500 gallons/day*	75	75	75
	% of compliance inspections for on-site wastewater systems that discharge:			
<2,500 gallons per day	100	85	85	
% of statewide compliance inspections on holding tanks *	0	75	75	

Natural Resources and Environmental Control



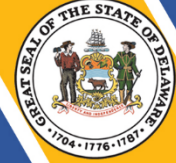
Water Supply			
# of water allocation permits issued to reduce backlog of unpermitted projects	11	25	25
% of well permit data entered within five days of receipt of information	100	100	100
% of public water systems with source water protection strategies substantially implemented	95	95	95
Wetlands and 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
<i>* Performance results have been impacted by COVID-19</i>			
40-04-04 Waste and Hazardous Substances			
Remediation			
# of Brownfields certified	34	25	30
# of Certificates of Completion of Remedy issued	28	25	25
# of proposed and final remediation plans issued	67	40	40
# of enforcement sites initiated	2	2	2
# of leaking underground storage tank (LUST) sites cleaned up:			
regulated underground storage tanks (UST)	8	26	15
unregulated USTs	75	45	50
% of LUST sites remediated:			
regulated USTs	98	98	98
unregulated USTs	99	99	99
# of new UST releases identified :			
regulated USTs	7	20	20
unregulated USTs	28	45	45

Natural Resources and Environmental Control



# of new aboveground storage tank (AST) releases identified	0	5	4
# of total hazardous waste sites with remedy selected	12	13	11
# of total hazardous waste sites with construction completion	10	11	10
# of total hazardous waste sites that met cleanup goals	8	9	8
Compliance and Permitting			
# of long-term stewardship inspections	216	200	200
% of UST facilities in compliance following inspection activities	146	90	90
# of inspections conducted at UST facilities	151	135	135
# of tons of scrap tires cleaned up	393	150	150
% of municipal solid waste recycled	37	40	40
% of facilities assessed returning to compliance within 180 days	100	100	100
# of tons of waste properly managed under permits	1,925,000	2,000,000	2,000,000
Emergency Response and Strategic Services			
# of boiler and pressure vessel inspections at uninsured facilities	1,462	1,400	1,400
# of emergency responses to incidents	342	375	375
# of Accidental Release program inspections	30	35	35
% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
# of Tier II facility reports submitted and processed	2,652	2,600	2,600
# of facilities reporting under Toxic Relief Inventory	52	50	50

Natural Resources and Environmental Control



40-04-05 Climate, Coastal and Energy			
# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	5	6	6
# of school children attending DNERR education program	1,362	1,200	1,200
# kWh reduced through the Energy Efficiency Investment Fund	25,596	40,000	40,000
# of Homes weatherized through the Weatherization Assistance Program	278	400	400
# of Solar Capacity added through the Green Energy Fund (MW)	5.8	6.0	6.0
# of climate resilience training events delivered by the Coastal Training Program	5	3	3
# of research or monitoring projects supported	15	9	10
# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	69	30	30
# of participants in climate and sustainability education and outreach events	2,532	250	250
# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	147,750	200,000	200,000

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	37.7	75.7	78.7	78.7	8,484.7	8,004.6	8,667.8	8,616.7
Appropriated Special Fund	41.4	16.1	16.1	16.1	4,520.2	9,702.3	9,748.1	9,748.1
Non-Approp. Special Fund	23.9	20.2	20.2	20.2	34,643.7	9,439.6	9,439.6	9,439.6
	103.0	112.0	115.0	115.0	47,648.6	27,146.5	27,855.5	27,804.4
Office of Natural Resources								
General Fund	193.5	196.0	196.0	195.0	25,670.0	27,320.7	29,354.3	29,494.8
Appropriated Special Fund	97.5	99.8	99.4	99.7	28,166.9	37,834.2	37,958.4	37,958.4
Non-Approp. Special Fund	57.0	58.2	58.6	58.3	32,218.8	13,656.2	13,656.2	13,656.2
	348.0	354.0	354.0	353.0	86,055.7	78,811.1	80,968.9	81,109.4
Office of Environmental Protection								
General Fund	75.5	88.8	95.8	92.6	10,770.0	11,113.5	12,457.5	12,239.2
Appropriated Special Fund	132.2	126.6	122.4	124.5	32,868.6	59,208.5	59,214.7	59,214.7
Non-Approp. Special Fund	87.3	90.6	100.8	100.3	16,988.3	25,931.8	25,931.8	25,931.8
	295.0	306.0	319.0	317.4	60,626.9	96,253.8	97,604.0	97,385.7
TOTAL								
General Fund	306.7	360.5	370.5	366.3	44,924.7	46,438.8	50,479.6	50,350.7
Appropriated Special Fund	271.1	242.5	237.9	240.3	65,555.7	106,745.0	106,921.2	106,921.2
Non-Approp. Special Fund	168.2	169.0	179.6	178.8	83,850.8	49,027.6	49,027.6	49,027.6
	746.0	772.0	788.0	785.4	194,331.2	202,211.4	206,428.4	206,299.5

Natural Resources and Environmental Control
Office of the Secretary
APPROPRIATION UNIT SUMMARY

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	10.5	14.0	17.0	17.0	3,411.8	3,252.5	3,529.8	3,475.9
Appropriated Special Fund	7.5	4.0	4.0	4.0	605.4	1,064.0	1,064.0	1,064.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	1,316.3	30.6	30.6	30.6
	<u>18.0</u>	<u>18.0</u>	<u>21.0</u>	<u>21.0</u>	<u>5,333.5</u>	<u>4,347.1</u>	<u>4,624.4</u>	<u>4,570.5</u>
Community Affairs								
General Fund	12.7	20.7	20.7	20.7	2,131.1	2,160.6	2,426.7	2,426.7
Appropriated Special Fund	15.8	7.8	7.8	7.8	1,312.6	687.2	687.2	687.2
Non-Approp. Special Fund	0.5	0.5	0.5	0.5		122.2	122.2	122.2
	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>3,443.7</u>	<u>2,970.0</u>	<u>3,236.1</u>	<u>3,236.1</u>
Office of Innovation and Technology Services								
General Fund	1.0	1.0	1.0	1.0	504.8	520.0	524.0	524.0
Appropriated Special Fund					24.3	618.3	618.3	618.3
Non-Approp. Special Fund					1,229.1			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,758.2</u>	<u>1,138.3</u>	<u>1,142.3</u>	<u>1,142.3</u>
Environmental Finance								
General Fund	1.0	1.0	1.0	1.0		78.5	83.3	83.3
Appropriated Special Fund	2.3	2.3	2.3	2.3	1,968.9	5,780.0	5,780.0	5,780.0
Non-Approp. Special Fund	12.7	19.7	19.7	19.7	32,098.3	9,286.8	9,286.8	9,286.8
	<u>16.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>34,067.2</u>	<u>15,145.3</u>	<u>15,150.1</u>	<u>15,150.1</u>
Fiscal Management								
General Fund	12.5	39.0	39.0	39.0	2,437.0	1,993.0	2,104.0	2,106.8
Appropriated Special Fund	15.8	2.0	2.0	2.0	609.0	1,552.8	1,598.6	1,598.6
Non-Approp. Special Fund	10.7	0.0	0.0	0.0				
	<u>39.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>3,046.0</u>	<u>3,545.8</u>	<u>3,702.6</u>	<u>3,705.4</u>
TOTAL								
General Fund	37.7	75.7	78.7	78.7	8,484.7	8,004.6	8,667.8	8,616.7
Appropriated Special Fund	41.4	16.1	16.1	16.1	4,520.2	9,702.3	9,748.1	9,748.1
Non-Approp. Special Fund	23.9	20.2	20.2	20.2	34,643.7	9,439.6	9,439.6	9,439.6
	<u>103.0</u>	<u>112.0</u>	<u>115.0</u>	<u>115.0</u>	<u>47,648.6</u>	<u>27,146.5</u>	<u>27,855.5</u>	<u>27,804.4</u>

**Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,462.3	2,095.4	2,372.7	2,205.3		-112.2	110.1	2,203.2
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	148.1	29.6	29.6	29.6				29.6
	2,610.4	2,653.8	2,931.1	2,763.7		-112.2	110.1	2,761.6
Travel								
General Fund	6.0	5.9	5.9	5.9				5.9
Appropriated Special Fund	0.3	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	0.7							
	7.0	21.8	21.8	21.8				21.8
Contractual Services								
General Fund	391.3	389.7	389.7	389.7				389.7
Appropriated Special Fund	526.9	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	896.5							
	1,814.7	643.5	643.5	643.5				643.5
Energy								
General Fund	496.6	635.8	635.8	635.8				635.8
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	496.6	688.3	688.3	688.3				688.3
Supplies and Materials								
General Fund	38.0	37.9	37.9	37.9				37.9
Appropriated Special Fund	10.1	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	271.0	1.0	1.0	1.0				1.0
	319.1	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	87.8			115.6	203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	87.8	87.8	87.8			115.6	203.4

**Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

40-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
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	17.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.6	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	68.1	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	68.1	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	3,411.8	3,252.5	3,529.8	3,362.4		-112.2	225.7	3,475.9
Appropriated Special Fund	605.4	1,064.0	1,064.0	1,064.0				1,064.0
Non-Approp. Special Fund	1,316.3	30.6	30.6	30.6				30.6
	5,333.5	4,347.1	4,624.4	4,457.0		-112.2	225.7	4,570.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,068.1	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	682.7	250.1	250.1	250.1				250.1
	1,750.8	4,581.6	4,581.6	4,581.6				4,581.6

**Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

40-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	10.5	14.0	17.0	16.0			1.0	17.0
Appropriated Special Fund	7.5	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	18.0	18.0	21.0	20.0			1.0	21.0

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

- Base adjustments include 2.0 FTEs to address critical workforce needs.
- Recommend structural change of (\$112.2) in Personnel Costs to Office of Natural Resources, Parks and Recreation (40-03-02) to reflect projected
- Recommend enhancements of \$110.1 in Personnel Costs and 1.0 FTE Natural Resource Police Captain to manage three Natural Resource Police Units; and \$115.6 in Internship Program for continuation of the program. Do not recommend additional enhancement of \$169.5 in Personnel Costs

**Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary**

40-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,094.4	2,122.1	2,388.2	2,388.2				2,388.2
Appropriated Special Fund	724.9	228.2	228.2	228.2				228.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	2,819.3	2,472.5	2,738.6	2,738.6				2,738.6
Travel								
General Fund								
Appropriated Special Fund	3.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	3.7	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	5.3	5.2	5.2	5.2				5.2
Appropriated Special Fund	416.7	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	422.0	192.2	192.2	192.2				192.2
Energy								
General Fund	9.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	9.3	24.3	24.3	24.3				24.3
Supplies and Materials								
General Fund	22.1	22.0	22.0	22.0				22.0
Appropriated Special Fund	138.2	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	160.3	74.0	74.0	74.0				74.0
Capital Outlay								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	0.0	44.0	44.0	44.0				44.0
Cost Recovery								
General Fund								
Appropriated Special Fund	21.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	21.3	20.0	20.0	20.0				20.0
Outdoor Delaware								
General Fund								
Appropriated Special Fund	7.8	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	7.8	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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	2,131.1	2,160.6	2,426.7	2,426.7				2,426.7
Appropriated Special Fund	1,312.6	687.2	687.2	687.2				687.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	3,443.7	2,970.0	3,236.1	3,236.1				3,236.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,324.0	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund		150.0	150.0	150.0				150.0
	1,324.0	1,750.0	1,750.0	1,750.0				1,750.0
POSITIONS								
General Fund	12.7	20.7	20.7	20.7				20.7
Appropriated Special Fund	15.8	7.8	7.8	7.8				7.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	29.0	29.0	29.0	29.0				29.0

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

- Recommend base funding to maintain Fiscal Year 2024 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		0.0	4.0	4.0				4.0
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund								
	0.0	579.3	583.3	583.3				583.3
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	504.8	520.0	520.0	520.0				520.0
Appropriated Special Fund	24.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,024.2							
	1,553.0	555.0	555.0	555.0				555.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.3	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	204.9							
	205.2	2.0	2.0	2.0				2.0
TOTAL								
General Fund	504.8	520.0	524.0	524.0				524.0
Appropriated Special Fund	24.3	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,229.1							
	1,758.2	1,138.3	1,142.3	1,142.3				1,142.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	945.2							
	945.2	632.2	632.2	632.2				632.2
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 2024 level of service.

**Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary**

40-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund		78.5	83.3	83.3				83.3
Appropriated Special Fund								
Non-Approp. Special Fund	772.4	1,068.0	1,068.0	1,068.0				1,068.0
	<u>772.4</u>	<u>1,146.5</u>	<u>1,151.3</u>	<u>1,151.3</u>				<u>1,151.3</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.1	8.1	8.1				8.1
	<u>0.0</u>	<u>8.1</u>	<u>8.1</u>	<u>8.1</u>				<u>8.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30,971.2	183.5	183.5	183.5				183.5
	<u>30,971.2</u>	<u>183.5</u>	<u>183.5</u>	<u>183.5</u>				<u>183.5</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	265.9	10.8	10.8	10.8				10.8
	<u>265.9</u>	<u>10.8</u>	<u>10.8</u>	<u>10.8</u>				<u>10.8</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	88.8	16.4	16.4	16.4				16.4
	<u>88.8</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
DNREC Revolving Fund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
	<u>0.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
Other Items								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
SRF Future Administration								
General Fund								
Appropriated Special Fund	1,968.9	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	<u>1,968.9</u>	<u>5,750.0</u>	<u>5,750.0</u>	<u>5,750.0</u>				<u>5,750.0</u>

**Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary**

40-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund		78.5	83.3	83.3				83.3
Appropriated Special Fund	1,968.9	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	32,098.3	9,286.8	9,286.8	9,286.8				9,286.8
	34,067.2	15,145.3	15,150.1	15,150.1				15,150.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,877.9	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	55,705.0	23,023.0	23,023.0	23,023.0				23,023.0
	58,582.9	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	2.3	2.3	2.3	2.3				2.3
Non-Approp. Special Fund	12.7	19.7	19.7	19.7				19.7
	16.0	23.0	23.0	23.0				23.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary**

40-01-07					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,396.3	1,944.5	2,055.5	2,055.5				2,055.5
Appropriated Special Fund		908.3	954.1	954.1				954.1
Non-Approp. Special Fund								
	2,396.3	2,852.8	3,009.6	3,009.6				3,009.6
Travel								
General Fund								
Appropriated Special Fund	0.4	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.4	4.0	4.0	4.0				4.0
Contractual Services								
General Fund	17.1	17.9	17.9	17.9	2.8			20.7
Appropriated Special Fund	605.1	595.5	595.5	595.5				595.5
Non-Approp. Special Fund								
	622.2	613.4	613.4	613.4	2.8			616.2
Energy								
General Fund	9.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	9.3	23.3	23.3	23.3				23.3
Supplies and Materials								
General Fund	14.3	19.3	19.3	19.3				19.3
Appropriated Special Fund	3.5	33.0	33.0	33.0				33.0
Non-Approp. Special Fund								
	17.8	52.3	52.3	52.3				52.3
TOTAL								
General Fund	2,437.0	1,993.0	2,104.0	2,104.0	2.8			2,106.8
Appropriated Special Fund	609.0	1,552.8	1,598.6	1,598.6				1,598.6
Non-Approp. Special Fund								
	3,046.0	3,545.8	3,702.6	3,702.6	2.8			3,705.4
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 & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	12.5	39.0	39.0	39.0				39.0
Appropriated Special Fund	15.8	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	10.7	0.0	0.0	0.0				0.0
	39.0	41.0	41.0	41.0				41.0

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

- Base adjustments include \$45.8 ASF in Personnel Costs to annualize 2.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$2.8 in Contractual Services to reflect an increase in fleet operating costs.

Natural Resources and Environmental Control
Office of Natural Resources
APPROPRIATION UNIT SUMMARY

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Parks and Recreation								
General Fund	95.5	96.0	96.0	96.0	11,858.8	11,698.4	12,703.7	12,798.4
Appropriated Special Fund	64.0	67.5	67.5	66.5	21,434.5	20,676.3	20,800.5	20,800.5
Non-Approp. Special Fund	10.5	10.5	10.5	11.5	13,205.1	7,215.1	7,215.1	7,215.1
	<u>170.0</u>	<u>174.0</u>	<u>174.0</u>	<u>174.0</u>	<u>46,498.4</u>	<u>39,589.8</u>	<u>40,719.3</u>	<u>40,814.0</u>
Fish and Wildlife								
General Fund	48.9	50.9	50.9	49.9	6,882.7	7,586.0	8,280.6	8,307.0
Appropriated Special Fund	30.5	29.3	28.9	30.2	4,232.9	6,363.6	6,363.6	6,363.6
Non-Approp. Special Fund	34.6	35.8	36.2	34.9	11,205.2	3,203.7	3,203.7	3,203.7
	<u>114.0</u>	<u>116.0</u>	<u>116.0</u>	<u>115.0</u>	<u>22,320.8</u>	<u>17,153.3</u>	<u>17,847.9</u>	<u>17,874.3</u>
Watershed Stewardship								
General Fund	49.1	49.1	49.1	49.1	6,928.5	8,036.3	8,370.0	8,389.4
Appropriated Special Fund	3.0	3.0	3.0	3.0	2,499.5	10,794.3	10,794.3	10,794.3
Non-Approp. Special Fund	11.9	11.9	11.9	11.9	7,808.5	3,237.4	3,237.4	3,237.4
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>17,236.5</u>	<u>22,068.0</u>	<u>22,401.7</u>	<u>22,421.1</u>
TOTAL								
General Fund	193.5	196.0	196.0	195.0	25,670.0	27,320.7	29,354.3	29,494.8
Appropriated Special Fund	97.5	99.8	99.4	99.7	28,166.9	37,834.2	37,958.4	37,958.4
Non-Approp. Special Fund	57.0	58.2	58.6	58.3	32,218.8	13,656.2	13,656.2	13,656.2
	<u>348.0</u>	<u>354.0</u>	<u>354.0</u>	<u>353.0</u>	<u>86,055.7</u>	<u>78,811.1</u>	<u>80,968.9</u>	<u>81,109.4</u>

**Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary**

40-03-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	8,813.7	9,265.2	10,270.5	10,158.3		112.2		10,270.5
Appropriated Special Fund	8,767.8	9,417.0	9,541.2	9,541.2				9,541.2
Non-Approp. Special Fund	1,246.0							
	18,827.5	18,682.2	19,811.7	19,699.5		112.2		19,811.7
Travel								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	61.6	38.3	38.3	38.3				38.3
Non-Approp. Special Fund		1.2	1.2	1.2				1.2
	66.1	44.0	44.0	44.0				44.0
Contractual Services								
General Fund	928.6	1,169.8	1,169.8	1,169.8	94.7			1,264.5
Appropriated Special Fund	8,101.2	6,500.0	6,500.0	6,500.0				6,500.0
Non-Approp. Special Fund	6,326.1	120.5	120.5	120.5				120.5
	15,355.9	7,790.3	7,790.3	7,790.3	94.7			7,885.0
Energy								
General Fund	690.0	836.4	836.4	836.4				836.4
Appropriated Special Fund	106.4	281.9	281.9	281.9				281.9
Non-Approp. Special Fund								
	796.4	1,118.3	1,118.3	1,118.3				1,118.3
Supplies and Materials								
General Fund	422.3	422.5	422.5	422.5				422.5
Appropriated Special Fund	1,657.3	1,783.2	1,783.2	1,783.2				1,783.2
Non-Approp. Special Fund	2,451.1	12.4	12.4	12.4				12.4
	4,530.7	2,218.1	2,218.1	2,218.1				2,218.1
Capital Outlay								
General Fund								
Appropriated Special Fund	246.0	164.4	164.4	164.4				164.4
Non-Approp. Special Fund	3,100.5	6,081.0	6,081.0	6,081.0				6,081.0
	3,346.5	6,245.4	6,245.4	6,245.4				6,245.4
Auburn Valley								
General Fund								
Appropriated Special Fund	1.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.0	20.0	20.0	20.0				20.0
Cape Enterprise								
General Fund								
Appropriated Special Fund	245.7	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	245.7	275.0	275.0	275.0				275.0

**Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary**

40-03-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	586.1	520.0	520.0	520.0				520.0
Non-Approp. Special Fund								
	586.1	520.0	520.0	520.0				520.0
Operations								
General Fund	999.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	999.7	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund	1,651.8	1,653.5	1,653.5	1,653.5				1,653.5
Non-Approp. Special Fund	81.4	1,000.0	1,000.0	1,000.0				1,000.0
	1,733.2	2,653.5	2,653.5	2,653.5				2,653.5
Revenue Refunds								
General Fund								
Appropriated Special Fund	9.6	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	9.6	23.0	23.0	23.0				23.0
TOTAL								
General Fund	11,858.8	11,698.4	12,703.7	12,591.5	94.7	112.2		12,798.4
Appropriated Special Fund	21,434.5	20,676.3	20,800.5	20,800.5				20,800.5
Non-Approp. Special Fund	13,205.1	7,215.1	7,215.1	7,215.1				7,215.1
	46,498.4	39,589.8	40,719.3	40,607.1	94.7	112.2		40,814.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	20,344.4	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	21,927.7	7,500.0	7,500.0	7,500.0				7,500.0
	42,272.1	24,746.3	24,746.3	24,746.3				24,746.3
POSITIONS								
General Fund	95.5	96.0	96.0	96.0				96.0
Appropriated Special Fund	64.0	67.5	67.5	66.5				66.5
Non-Approp. Special Fund	10.5	10.5	10.5	11.5				11.5
	170.0	174.0	174.0	174.0				174.0

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

- Base adjustments include \$11.4 and \$124.2 ASF in Personnel Costs to annualize 0.5 FTE and 3.5 ASF FTEs; and (1.0) ASF FTE and (1.0) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$94.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$112.2 in Personnel Costs from Office of the Secretary (40-01-01) to reflect projected expenditures.

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,812.1	5,255.6	5,939.1	5,939.1				5,939.1
Appropriated Special Fund		30.6	30.6	30.6				30.6
Non-Approp. Special Fund	3,350.7	1,320.9	1,320.9	1,320.9				1,320.9
	8,162.8	6,607.1	7,290.6	7,290.6				7,290.6
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	52.3	32.9	32.9	32.9				32.9
	52.5	40.6	40.6	40.6				40.6
Contractual Services								
General Fund	621.7	769.7	769.7	769.7	26.4			796.1
Appropriated Special Fund	2.7	14.6	14.6	14.6				14.6
Non-Approp. Special Fund	5,763.9	865.7	865.7	865.7				865.7
	6,388.3	1,650.0	1,650.0	1,650.0	26.4			1,676.4
Energy								
General Fund	159.9	177.0	177.0	177.0				177.0
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	159.9	192.0	192.0	192.0				192.0
Supplies and Materials								
General Fund	191.3	181.8	181.8	181.8				181.8
Appropriated Special Fund		23.4	23.4	23.4				23.4
Non-Approp. Special Fund	1,310.3	281.5	281.5	281.5				281.5
	1,501.6	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	728.0	685.7	685.7	685.7				685.7
	728.0	715.0	715.0	715.0				715.0
Aquaculture								
General Fund								
Appropriated Special Fund	1.8	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	1.8	5.0	5.0	5.0				5.0
Beaver Control, Phragmites and Deer								
General Fund	75.6	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.6	72.9	72.9	72.9				72.9

**Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary**

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Boat Repairs								
General Fund								
Appropriated Special Fund	18.3	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	18.3	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	7.6	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	7.6	50.0	50.0	50.0				50.0
Director's Office Ops								
General Fund								
Appropriated Special Fund	6.2	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	6.2	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	90.2	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	90.2	180.0	180.0	180.0				180.0
Enforcement Ops								
General Fund								
Appropriated Special Fund	510.6	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	510.6	581.1	581.1	581.1				581.1
Enforcement Personnel								
General Fund								
Appropriated Special Fund	861.6	553.9	553.9	553.9				553.9
Non-Approp. Special Fund								
	861.6	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Finfish Development								
General Fund								
Appropriated Special Fund	48.7	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	48.7	130.0	130.0	130.0				130.0
Fisheries Operations								
General Fund								
Appropriated Special Fund	788.6							
Non-Approp. Special Fund								
	788.6	0.0	0.0	0.0				0.0
Fisheries Restoration								
General Fund								
Appropriated Special Fund	38.0	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	38.0	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	198.4	192.4	192.4	192.4				192.4
Appropriated Special Fund	5.2	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	203.6	211.4	211.4	211.4				211.4
Non-Game Habitat								
General Fund								
Appropriated Special Fund	0.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.4	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
Operations								
General Fund	42.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	0.0	0.0	0.0				0.0

**Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary**

40-03-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
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	9.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	9.1	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	640.6	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	640.6	789.9	789.9	789.9				789.9
Tick Control Program								
General Fund	140.5	146.5	157.6	157.6				157.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	140.5	146.5	157.6	157.6				157.6
Trout Stamp								
General Fund								
Appropriated Special Fund	32.6	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	32.6	50.0	50.0	50.0				50.0
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	786.8	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	786.8	2,442.8	2,442.8	2,442.8				2,442.8
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	1,024.5	1,092.3	1,092.3	1,092.3				1,092.3
Non-Approp. Special Fund								
	1,024.5	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					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund	6,882.7	7,586.0	8,280.6	8,280.6	26.4			8,307.0
Appropriated Special Fund	4,232.9	6,363.6	6,363.6	6,363.6				6,363.6
Non-Approp. Special Fund	11,205.2	3,203.7	3,203.7	3,203.7				3,203.7
	22,320.8	17,153.3	17,847.9	17,847.9	26.4			17,874.3
IPU REVENUES								
General Fund	86.5	366.0	366.0	366.0				366.0
Appropriated Special Fund	5,250.3	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	11,298.8	7,028.2	7,028.2	7,028.2				7,028.2
	16,635.6	14,041.8	14,041.8	14,041.8				14,041.8
POSITIONS								
General Fund	48.9	50.9	50.9	49.9				49.9
Appropriated Special Fund	30.5	29.3	28.9	30.2				30.2
Non-Approp. Special Fund	34.6	35.8	36.2	34.9				34.9
	114.0	116.0	116.0	115.0				115.0

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

- Base adjustments include \$43.3 in Personnel Costs to annualize 2.0 FTEs; and (0.4) ASF FTE and 0.4 NSF FTE Park Administrator II as approved by the Delaware State Clearinghouse Committee; and (1.0) FTE and 1.3 ASF FTE and (1.3) NSF FTE to reflect Section 1/PHRST technical
- Recommend inflation and volume adjustment of \$26.4 in Contractual Services to reflect an increase in fleet operating costs.

**Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary**

40-03-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	4,677.9	5,669.6	6,003.3	6,003.3				6,003.3
Appropriated Special Fund	113.5	177.4	177.4	177.4				177.4
Non-Approp. Special Fund	762.8	770.5	770.5	770.5				770.5
	5,554.2	6,617.5	6,951.2	6,951.2				6,951.2
Travel								
General Fund		3.4	3.4	3.4				3.4
Appropriated Special Fund	22.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	14.8	24.4	24.4	24.4				24.4
	37.7	47.8	47.8	47.8				47.8
Contractual Services								
General Fund	1,312.5	1,417.2	1,417.2	1,417.2	19.4			1,436.6
Appropriated Special Fund	449.7	1,153.9	1,153.9	1,153.9				1,153.9
Non-Approp. Special Fund	5,996.0	2,327.3	2,327.3	2,327.3				2,327.3
	7,758.2	4,898.4	4,898.4	4,898.4	19.4			4,917.8
Energy								
General Fund	35.4	42.5	42.5	42.5				42.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.4	42.5	42.5	42.5				42.5
Supplies and Materials								
General Fund	191.1	182.0	182.0	182.0				182.0
Appropriated Special Fund	15.5	104.0	104.0	104.0				104.0
Non-Approp. Special Fund	1,022.1	115.2	115.2	115.2				115.2
	1,228.7	401.2	401.2	401.2				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	12.8							
	14.8	41.0	41.0	41.0				41.0
Beach Erosion Control								
General Fund								
Appropriated Special Fund	1,123.7	8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	1,123.7	8,000.0	8,000.0	8,000.0				8,000.0
Center for Inland Bays								
General Fund	218.7	228.7	228.7	228.7				228.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	218.7	228.7	228.7	228.7				228.7

**Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary**

40-03-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Sand By Pass System								
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
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	774.2	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	774.2	1,300.0	1,300.0	1,300.0				1,300.0
TOTAL								
General Fund	6,928.5	8,036.3	8,370.0	8,370.0	19.4			8,389.4
Appropriated Special Fund	2,499.5	10,794.3	10,794.3	10,794.3				10,794.3
Non-Approp. Special Fund	7,808.5	3,237.4	3,237.4	3,237.4				3,237.4
	17,236.5	22,068.0	22,401.7	22,401.7	19.4			22,421.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,054.3	9,562.8	9,562.8	9,562.8				9,562.8
Non-Approp. Special Fund	7,471.8	4,798.5	4,798.5	4,798.5				4,798.5
	13,526.1	14,361.3	14,361.3	14,361.3				14,361.3
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

- Base adjustments include (1.0) FTE to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$19.4 in Contractual Services to reflect an increase in fleet operating costs.

Natural Resources and Environmental Control
Office of Environmental Protection
APPROPRIATION UNIT SUMMARY

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Air Quality								
General Fund	9.0	11.5	11.5	11.0	1,710.4	1,819.2	1,984.4	1,987.3
Appropriated Special Fund	31.6	31.8	31.8	32.0	3,731.8	4,448.2	4,454.4	4,454.4
Non-Approp. Special Fund	19.4	19.7	19.7	20.4	1,613.9	1,205.3	1,205.3	1,205.3
	<u>60.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.4</u>	<u>7,056.1</u>	<u>7,472.7</u>	<u>7,644.1</u>	<u>7,647.0</u>
Water								
General Fund	34.7	45.5	47.5	44.3	4,396.7	5,461.7	5,900.1	5,698.7
Appropriated Special Fund	45.5	39.7	39.7	39.9	3,825.2	4,038.6	4,038.6	4,038.6
Non-Approp. Special Fund	16.8	19.8	19.8	19.8	2,435.8	1,448.4	1,448.4	1,448.4
	<u>97.0</u>	<u>105.0</u>	<u>107.0</u>	<u>104.0</u>	<u>10,657.7</u>	<u>10,948.7</u>	<u>11,387.1</u>	<u>11,185.7</u>
Waste and Hazardous Substances								
General Fund	21.8	21.8	21.8	22.3	3,331.5	2,656.3	2,823.1	2,824.0
Appropriated Special Fund	45.9	45.9	42.7	44.4	18,266.7	34,083.9	34,083.9	34,083.9
Non-Approp. Special Fund	31.3	31.3	34.5	33.3	2,718.0	2,593.8	2,593.8	2,593.8
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>100.0</u>	<u>24,316.2</u>	<u>39,334.0</u>	<u>39,500.8</u>	<u>39,501.7</u>
Climate, Coastal, and Energy								
General Fund	10.0	10.0	15.0	15.0	1,331.4	1,176.3	1,749.9	1,729.2
Appropriated Special Fund	9.2	9.2	8.2	8.2	7,044.9	16,637.8	16,637.8	16,637.8
Non-Approp. Special Fund	19.8	19.8	26.8	26.8	10,220.6	20,684.3	20,684.3	20,684.3
	<u>39.0</u>	<u>39.0</u>	<u>50.0</u>	<u>50.0</u>	<u>18,596.9</u>	<u>38,498.4</u>	<u>39,072.0</u>	<u>39,051.3</u>
TOTAL								
General Fund	75.5	88.8	95.8	92.6	10,770.0	11,113.5	12,457.5	12,239.2
Appropriated Special Fund	132.2	126.6	122.4	124.5	32,868.6	59,208.5	59,214.7	59,214.7
Non-Approp. Special Fund	87.3	90.6	100.8	100.3	16,988.3	25,931.8	25,931.8	25,931.8
	<u>295.0</u>	<u>306.0</u>	<u>319.0</u>	<u>317.4</u>	<u>60,626.9</u>	<u>96,253.8</u>	<u>97,604.0</u>	<u>97,385.7</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary**

40-04-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,574.6	1,682.4	1,847.6	1,847.6				1,847.6
Appropriated Special Fund	2,391.1	2,526.3	2,532.5	2,532.5				2,532.5
Non-Approp. Special Fund	888.5	1,117.4	1,117.4	1,117.4				1,117.4
	4,854.2	5,326.1	5,497.5	5,497.5				5,497.5
Travel								
General Fund								
Appropriated Special Fund	6.5	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	5.4							
	11.9	35.0	35.0	35.0				35.0
Contractual Services								
General Fund	60.1	68.7	68.7	68.7	2.9			71.6
Appropriated Special Fund	688.0	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	373.1	87.9	87.9	87.9				87.9
	1,121.2	1,243.7	1,243.7	1,243.7	2.9			1,246.6
Energy								
General Fund	65.2	57.6	57.6	57.6				57.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	65.2	57.6	57.6	57.6				57.6
Supplies and Materials								
General Fund	10.5	10.5	10.5	10.5				10.5
Appropriated Special Fund	148.9	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	20.9							
	180.3	84.4	84.4	84.4				84.4
Capital Outlay								
General Fund								
Appropriated Special Fund	50.0	130.0	130.0	130.0				130.0
Non-Approp. Special Fund	326.0							
	376.0	130.0	130.0	130.0				130.0
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	130.5	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	130.5	241.2	241.2	241.2				241.2
Non-Title V								
General Fund								
Appropriated Special Fund	112.3	164.8	164.8	164.8				164.8
Non-Approp. Special Fund								
	112.3	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund	199.9	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	199.9	150.0	150.0	150.0				150.0
Public Outreach								
General Fund								
Appropriated Special Fund	4.6	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	4.6	20.0	20.0	20.0				20.0
RGGI Administration 10%								
General Fund								
Appropriated Special Fund		19.9	19.9	19.9				19.9
Non-Approp. Special Fund								
	0.0	19.9	19.9	19.9				19.9
TOTAL								
General Fund	1,710.4	1,819.2	1,984.4	1,984.4	2.9			1,987.3
Appropriated Special Fund	3,731.8	4,448.2	4,454.4	4,454.4				4,454.4
Non-Approp. Special Fund	1,613.9	1,205.3	1,205.3	1,205.3				1,205.3
	7,056.1	7,472.7	7,644.1	7,644.1	2.9			7,647.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,187.0	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	2,634.3	1,115.0	1,115.0	1,115.0				1,115.0
	6,821.3	5,794.7	5,794.7	5,794.7				5,794.7
POSITIONS								
General Fund	9.0	11.5	11.5	11.0				11.0
Appropriated Special Fund	31.6	31.8	31.8	32.0				32.0
Non-Approp. Special Fund	19.4	19.7	19.7	20.4				20.4
	60.0	63.0	63.0	63.4				63.4

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

- Base adjustments include \$77.6 and \$6.2 ASF in Personnel Costs to annualize 2.5 FTE and 0.2 ASF FTE; and (0.5) FTE and 0.2 ASF FTE and 0.7 NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$2.9 in Contractual Services to reflect an increase in fleet operating costs.

**Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary**

40-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,128.8	4,293.7	4,732.1	4,530.5				4,530.5
Appropriated Special Fund	186.8	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,283.9	864.9	864.9	864.9				864.9
	4,599.5	5,158.6	5,597.0	5,395.4				5,395.4
Travel								
General Fund								
Appropriated Special Fund	2.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	4.0	19.7	19.7	19.7				19.7
	6.0	31.7	31.7	31.7				31.7
Contractual Services								
General Fund	446.6	448.8	448.8	448.8	0.2			449.0
Appropriated Special Fund	8.5	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	1,123.0	433.6	433.6	433.6				433.6
	1,578.1	1,094.8	1,094.8	1,094.8	0.2			1,095.0
Energy								
General Fund	11.6	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.6	11.5	11.5	11.5				11.5
Supplies and Materials								
General Fund	63.9	63.9	63.9	63.9				63.9
Appropriated Special Fund	0.4	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	24.9	57.4	57.4	57.4				57.4
	89.2	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	12.4	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	12.4	14.0	14.0	14.0				14.0
Environmental Labs								
General Fund								
Appropriated Special Fund	624.9	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	624.9	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	889.3	1,100.0	1,100.0	1,100.0				1,100.0
Non-Approp. Special Fund								
	889.3	1,100.0	1,100.0	1,100.0				1,100.0
Groundwater								
General Fund								
Appropriated Special Fund	239.0	207.5	207.5	207.5				207.5
Non-Approp. Special Fund								
	239.0	207.5	207.5	207.5				207.5
Groundwater Personnel								
General Fund								
Appropriated Special Fund	354.1	59.1	59.1	59.1				59.1
Non-Approp. Special Fund								
	354.1	59.1	59.1	59.1				59.1
Operations								
General Fund	102.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.0	0.0	0.0	0.0				0.0
SRF Future Administration								
General Fund								
Appropriated Special Fund	471.2	450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	471.2	450.0	450.0	450.0				450.0
Surface Water								
General Fund								
Appropriated Special Fund	106.7	96.8	96.8	96.8				96.8
Non-Approp. Special Fund								
	106.7	96.8	96.8	96.8				96.8
Surface Water Personnel								
General Fund								
Appropriated Special Fund	223.7	362.2	362.2	362.2				362.2
Non-Approp. Special Fund								
	223.7	362.2	362.2	362.2				362.2
Water Supply								
General Fund								
Appropriated Special Fund	71.1	201.0	201.0	201.0				201.0
Non-Approp. Special Fund								
	71.1	201.0	201.0	201.0				201.0

**Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary**

40-04-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Water Supply Personnel								
General Fund								
Appropriated Special Fund	38.5	220.9	220.9	220.9				220.9
Non-Approp. Special Fund								
	38.5	220.9	220.9	220.9				220.9
Wetland Personnel								
General Fund								
Appropriated Special Fund	349.2	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	349.2	497.2	497.2	497.2				497.2
Wetlands								
General Fund								
Appropriated Special Fund	247.4	128.5	128.5	128.5				128.5
Non-Approp. Special Fund								
	247.4	128.5	128.5	128.5				128.5
Wholebasin Management/TMDL								
General Fund	643.8	643.8	643.8	643.8				643.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	643.8	643.8	643.8	643.8				643.8
TOTAL								
General Fund	4,396.7	5,461.7	5,900.1	5,698.5	0.2			5,698.7
Appropriated Special Fund	3,825.2	4,038.6	4,038.6	4,038.6				4,038.6
Non-Approp. Special Fund	2,435.8	1,448.4	1,448.4	1,448.4				1,448.4
	10,657.7	10,948.7	11,387.1	11,185.5	0.2			11,185.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,598.8	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	2,436.0	2,629.9	2,629.9	2,629.9				2,629.9
	6,034.8	8,123.1	8,123.1	8,123.1				8,123.1
POSITIONS								
General Fund	34.7	45.5	47.5	44.3				44.3
Appropriated Special Fund	45.5	39.7	39.7	39.9				39.9
Non-Approp. Special Fund	16.8	19.8	19.8	19.8				19.8
	97.0	105.0	107.0	104.0				104.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and (0.2) FTE and 0.2 ASF FTE to reflect Section 1/PHRST technical
- Recommend inflation and volume adjustment of \$0.2 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend enhancements of \$201.6 in Personnel Costs and 2.0 FTEs.

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,835.3	2,169.1	2,335.9	2,335.9				2,335.9
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	1,685.9	1,805.3	1,805.3	1,805.3				1,805.3
	4,521.2	4,233.0	4,399.8	4,399.8				4,399.8
Travel								
General Fund								
Appropriated Special Fund	0.1	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	3.3	17.9	17.9	17.9				17.9
	3.4	22.9	22.9	22.9				22.9
Contractual Services								
General Fund	366.3	334.6	334.6	334.6	0.9			335.5
Appropriated Special Fund	279.9	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,015.9	697.0	697.0	697.0				697.0
	1,662.1	1,509.7	1,509.7	1,509.7	0.9			1,510.6
Energy								
General Fund	26.1	30.9	30.9	30.9				30.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.1	30.9	30.9	30.9				30.9
Supplies and Materials								
General Fund	102.7	107.4	107.4	107.4				107.4
Appropriated Special Fund	2.4	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	12.9	68.6	68.6	68.6				68.6
	118.0	193.5	193.5	193.5				193.5
AST Admin								
General Fund								
Appropriated Special Fund	119.0	404.4	404.4	404.4				404.4
Non-Approp. Special Fund								
	119.0	404.4	404.4	404.4				404.4
Environmental Response								
General Fund								
Appropriated Special Fund	6.5	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	6.5	525.8	525.8	525.8				525.8
Extremely Haz Substance								
General Fund								
Appropriated Special Fund	122.0	180.9	180.9	180.9				180.9
Non-Approp. Special Fund								
	122.0	180.9	180.9	180.9				180.9

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Hazardous Waste								
General Fund								
Appropriated Special Fund	0.4	32.5	32.5	32.5				32.5
Non-Approp. Special Fund								
	0.4	32.5	32.5	32.5				32.5
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	93.5	170.3	170.3	170.3				170.3
Non-Approp. Special Fund								
	93.5	170.3	170.3	170.3				170.3
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	9.0	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	9.0	91.6	91.6	91.6				91.6
HSCA Admin								
General Fund								
Appropriated Special Fund	1,641.3	2,595.7	2,595.7	2,595.7				2,595.7
Non-Approp. Special Fund								
	1,641.3	2,595.7	2,595.7	2,595.7				2,595.7
HSCA Brownfield								
General Fund								
Appropriated Special Fund	4,182.8	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	4,182.8	5,051.7	5,051.7	5,051.7				5,051.7
HSCA Clean-up								
General Fund								
Appropriated Special Fund	10,289.0	20,121.1	20,121.1	20,121.1				20,121.1
Non-Approp. Special Fund								
	10,289.0	20,121.1	20,121.1	20,121.1				20,121.1
Local Emergency Planning								
General Fund								
Appropriated Special Fund	216.6	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	216.6	343.0	343.0	343.0				343.0
Other Items								
General Fund								
Appropriated Special Fund	7.4	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	7.4	819.8	819.8	819.8				819.8

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
SARA								
General Fund	1.1	14.3	14.3	14.3				14.3
Appropriated Special Fund	9.9	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	11.0	44.3	44.3	44.3				44.3
Solid Waste								
General Fund								
Appropriated Special Fund	25.2	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	25.2	55.0	55.0	55.0				55.0
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	259.4	427.4	427.4	427.4				427.4
Non-Approp. Special Fund								
	259.4	427.4	427.4	427.4				427.4
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	26.2	21.2	21.2	21.2				21.2
Non-Approp. Special Fund								
	26.2	21.2	21.2	21.2				21.2
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	155.3	92.9	92.9	92.9				92.9
Non-Approp. Special Fund								
	155.3	92.9	92.9	92.9				92.9
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	12.5	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	12.5	75.0	75.0	75.0				75.0
Tire Admin								
General Fund								
Appropriated Special Fund	214.9	196.7	196.7	196.7				196.7
Non-Approp. Special Fund								
	214.9	196.7	196.7	196.7				196.7
Tire Clean-up								
General Fund								
Appropriated Special Fund	432.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	432.3	1,500.0	1,500.0	1,500.0				1,500.0

**Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary**

40-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
UST Admin								
General Fund								
Appropriated Special Fund	111.0	390.6	390.6	390.6				390.6
Non-Approp. Special Fund								
	111.0	390.6	390.6	390.6				390.6
UST Recovered Costs								
General Fund								
Appropriated Special Fund	35.5	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	35.5	100.0	100.0	100.0				100.0
Waste End Assessment								
General Fund								
Appropriated Special Fund	14.6	73.7	73.7	73.7				73.7
Non-Approp. Special Fund								
	14.6	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	3,331.5	2,656.3	2,823.1	2,823.1	0.9			2,824.0
Appropriated Special Fund	18,266.7	34,083.9	34,083.9	34,083.9				34,083.9
Non-Approp. Special Fund	2,718.0	2,593.8	2,593.8	2,593.8				2,593.8
	24,316.2	39,334.0	39,500.8	39,500.8	0.9			39,501.7
IPU REVENUES								
General Fund	94.6							
Appropriated Special Fund	27,791.3	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	2,842.9	3,550.0	3,550.0	3,550.0				3,550.0
	30,728.8	37,800.6	37,800.6	37,800.6				37,800.6
POSITIONS								
General Fund	21.8	21.8	21.8	22.3				22.3
Appropriated Special Fund	45.9	45.9	42.7	44.4				44.4
Non-Approp. Special Fund	31.3	31.3	34.5	33.3				33.3
	99.0	99.0	99.0	100.0				100.0

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

- Base adjustments include (3.2) ASF FTEs and 3.2 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and 0.5 FTE and 1.7 ASF FTE and (1.2) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.

**Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary**

40-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	822.0	682.1	1,240.7	1,219.5				1,219.5
Appropriated Special Fund		813.5	813.5	813.5				813.5
Non-Approp. Special Fund	1,116.1	1,185.1	1,185.1	1,185.1				1,185.1
	<u>1,938.1</u>	<u>2,680.7</u>	<u>3,239.3</u>	<u>3,218.1</u>				<u>3,218.1</u>
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	44.6	70.6	70.6	70.6				70.6
	<u>44.6</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u>71.6</u>
Contractual Services								
General Fund	330.1	311.5	311.5	311.5	0.5			312.0
Appropriated Special Fund	4.8	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	8,829.8	2,716.7	2,716.7	2,716.7				2,716.7
	<u>9,164.7</u>	<u>3,036.5</u>	<u>3,036.5</u>	<u>3,036.5</u>	0.5			<u>3,037.0</u>
Energy								
General Fund	15.3	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.3</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Supplies and Materials								
General Fund	102.8	103.0	118.0	118.0				118.0
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	230.1	111.6	111.6	111.6				111.6
	<u>332.9</u>	<u>219.6</u>	<u>234.6</u>	<u>234.6</u>				<u>234.6</u>
Delaware Estuary								
General Fund	61.2	61.2	61.2	61.2				61.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
Other Items								
General Fund								
Appropriated Special Fund	4.6	210.0	210.0	210.0				210.0
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				16,600.3
	<u>4.6</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u>16,810.3</u>
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	1,689.4	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	<u>1,689.4</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>1,560.0</u>				<u>1,560.0</u>

**Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary**

40-04-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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	3,632.5	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	3,632.5	1,560.0	1,560.0	1,560.0				1,560.0
RGGI Weatherization								
General Fund								
Appropriated Special Fund	1,713.6	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	1,713.6	1,560.0	1,560.0	1,560.0				1,560.0
TOTAL								
General Fund	1,331.4	1,176.3	1,749.9	1,728.7	0.5			1,729.2
Appropriated Special Fund	7,044.9	16,637.8	16,637.8	16,637.8				16,637.8
Non-Approp. Special Fund	10,220.6	20,684.3	20,684.3	20,684.3				20,684.3
	18,596.9	38,498.4	39,072.0	39,050.8	0.5			39,051.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,486.8	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	13,897.2	15,500.0	15,500.0	15,500.0				15,500.0
	24,384.0	40,822.3	40,822.3	40,822.3				40,822.3

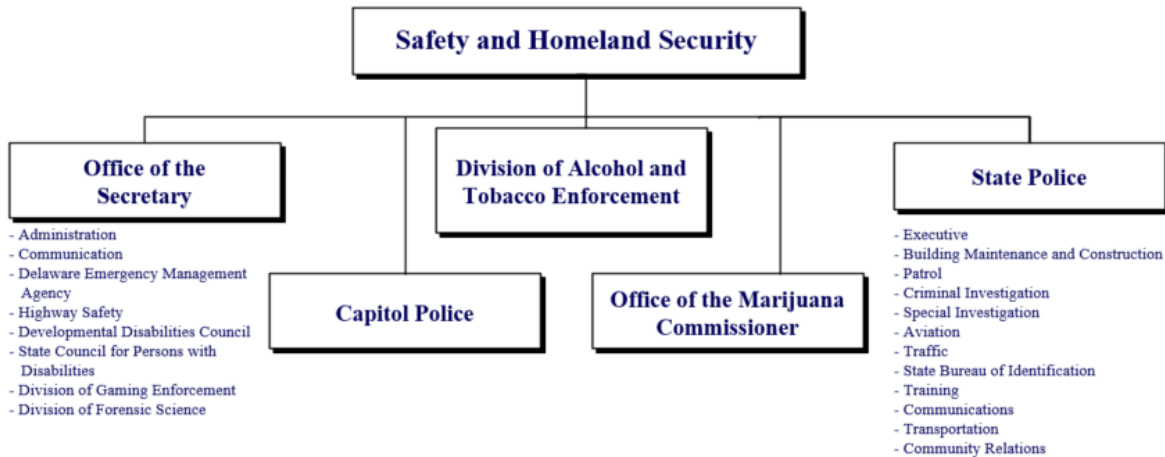
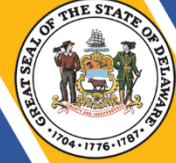
**Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary**

40-04-05					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	10.0	10.0	15.0	15.0				15.0
Appropriated Special Fund	9.2	9.2	8.2	8.2				8.2
Non-Approp. Special Fund	19.8	19.8	26.8	26.8				26.8
	39.0	39.0	50.0	50.0				50.0

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

- Base adjustments include \$109.5 in Personnel Costs to annualize 5.0 FTEs; 5.0 FTEs to address critical workforce needs; (1.0) ASF FTE and 1.0 NSF FTE Planner II as approved by the Delaware State Clearinghouse Committee; 6.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and \$15.0 in Supplies in Materials per Senate Substitute 1 for Senate Bill 7 of the 152nd General Assembly.
- Recommend inflation and volume adjustment of \$0.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend one-time funding of \$21.2 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act per Senate Substitute 1 for Senate Bill 7 of the 152nd General Assembly.

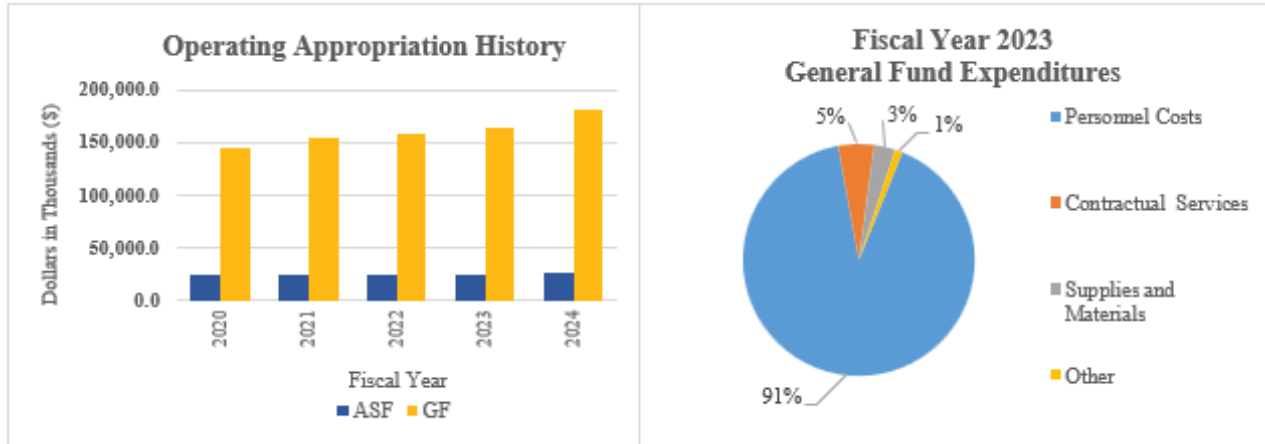
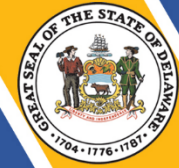
Safety and Homeland Security



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 376,646 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 27 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 1,221 tobacco and 1,293 alcohol retailers statewide.
- 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 \$7.0 million with approximately 55 subgrantees.

Safety and Homeland Security



Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Division of Alcohol and Tobacco Enforcement; Office of the Marijuana Commissioner; 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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
45-01-01	Administration			
	% of constituent contacts responded to within three days	93	95	95

Safety and Homeland Security



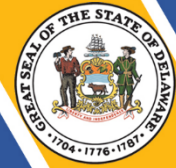
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
45-01-20	Communication			
	% of statewide 700 MHz portable radio coverage	99	99	99
	% of statewide 700 MHz portable radio in-building coverage	99	99	99
	% of statewide 700 MHz network availability	99.9	99.9	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	99.9	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	26	24	25
	# 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	92.3	92.3	92.4
	# of alcohol-related fatalities*	25.6	31.5	31
	# of speeding-related fatalities	41.2	40.4	39.8
	# of motorcycle fatalities	18	18.7	18.4
	# of pedestrian fatalities	27.4	27.6	27.2

Safety and Homeland Security



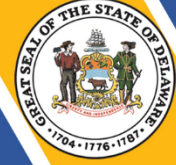
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
* Data is collected by calendar year so the 2022 data is collected January 1, 2022 through December 31, 2022, except alcohol-related fatalities, which are from 2021 FARS data and is the most current data.				
45-01-50	Developmental Disabilities Council			
	# of Partners in Policymaking program	8	20	20
45-01-60	State Council for Persons with Disabilities (SCPD)			
	# of bills, regulations, and policies reviewed	78	100	100
	# of bills, regulations and policies impacted by SCPD advocacy	14	20	20
45-01-70	Division of Gaming Enforcement			
	# of criminal investigations investigated by detectives	244	500	500
	# of background investigations completed by investigators	1,157	1,300	1,300
	# of applicants recommended for license denial/revocation	17	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	54	33	40
	# of days for DNA analysis turnaround	48	55	55
45-02-10	Capitol Police			
	# of community policing/training seminars offered to state employees	26	30	30

Safety and Homeland Security



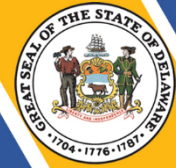
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of entrants screened for weapons and contraband entering secure state facilities	692,426	700,000	700,000
45-04-10	<i>Division of Alcohol and Tobacco Enforcement</i>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	76	85	85
	% of compliance with prohibition on sale of tobacco to minors (under 18)	96	94	94
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol In person class Online	8,000	8,000	8,000
45-06-01	<i>Executive</i>			
	# of persons in recruit class	43	50	50
	% of minority representation in recruit class	44	45	45
	# of video evidence requests	9,755	7,000	7,000
	# of technology problems addressed	4,143	3,400	3,400
45-06-02	<i>Building Maintenance and Construction</i>			
	# of minor capital improvement projects performed in house	23	14	14
	# of projects	26	21	21
45-06-03	<i>Patrol</i>			
	# of complaints handled by patrol officers	132,965	133,000	133,000
	# of drivers arrested for traffic charges	65,095	56,000	60,000
	# of traffic arrests (charges)	109,958	95,000	100,000
	# of driving under the influence arrests	3,041	2,700	2,800

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
45-06-04 Criminal Investigation				
	# of criminal cases investigated	38,131	3,7000	38,000
	% of cases cleared	58.9	60	60
	# of domestic violence complaints:			
	investigated	10,335	11,000	11,000
	cleared by arrest	5,293	6,000	6,000
	referred to victim services	1,677	1,000	1,000
	# of high-tech crime cases	300	290	290
45-06-05 Special Investigation				
	# of special investigations:			
	auto theft	574	650	600
	vice	19	20	20
	drug unit	6,888	6,700	6,700
	# of special investigation arrests:			
	auto theft	180	250	200
	vice	11	10	10
	drug unit	4,202	4,200	4,200
45-06-06 Aviation				
	# of missions	4,602	5,000	5,000
	% of medivac missions	40.7	50	45
45-06-07 Traffic				
	# of investigated crashes	21,270	22,000	22,000
	# of investigated injury-producing crashes	3,250	3,500	3,000
	# of investigated property damage only crashes	18,020	18,000	18,000
	# of drivers arrested in investigated crashes	11,842	12,000	12,000
	# of drivers arrested in investigated injury-producing crashes	2,680	3,000	3,000

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of drivers arrested in investigated property damage only crashes	9,162	9,620	9,000
	# of investigated hit-and-run crashes	3,500	3,500	3,500
	# of investigated animal-related crashes	1,761	2,000	2,000
	# of commercial motor vehicle summons issued	3,112	3,900	3,500
45-06-08 State Bureau of Identification				
	# of criminal histories requested	90,836	65,000	90,000
	Average wait time for a criminal history check (weeks)	2-4	1	1
45-06-09 Training				
	# of in-service training classes offered	85	110	80
	# of students trained	1,825	2,200	1,500
	# of recruits trained:			
	Delaware State Police (DSP)	60	60	60
	non-DSP	31	30	30
45-06-10 Communications				
	# of calls for service at 911 centers	376,646	370,000	370,000
	# of calls dispatched to officers	287,216	225,000	225,000
	# of calls tele-served by dispatcher	89,430	150,000	100,000
	# of building alarms received	17,060	30,000	20,000
	# of officers for whom communications centers are responsible	1,000	570	900
45-06-11 Transportation				
	% of vehicles requiring outside contractual repairs	10	5	5
	Average repair time including rollout activities (days)	28	19	20

Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
45-06-12	<i>Community Relations</i>			
	# of total victim service cases with:	3,877	5,000	5,000
	immediate response	338	320	320
	interviews in person	671	700	700
	interviews by phone	7,917	9,200	9,200
	written correspondence	9,681	11,000	11,000
	# of Citizens' Police Academy classes	1	3	3
	# of citizens trained	27	75	75

**SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	114.7	115.7	123.7	121.7	14,021.4	14,946.4	16,595.4	16,561.5
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,880.3	8,303.6	8,845.9	8,845.9
Non-Approp. Special Fund	40.8	42.8	42.8	45.8	64,744.9	7,476.1	7,476.1	7,476.1
	<u>166.0</u>	<u>169.0</u>	<u>177.0</u>	<u>178.0</u>	<u>88,646.6</u>	<u>30,726.1</u>	<u>32,917.4</u>	<u>32,883.5</u>
Capitol Police								
General Fund	98.0	98.0	105.0	105.0	8,405.9	8,779.0	11,477.1	11,343.8
Appropriated Special Fund	1.0	1.0	1.0	1.0	278.2	261.0	261.0	261.0
Non-Approp. Special Fund					138.1			
	<u>99.0</u>	<u>99.0</u>	<u>106.0</u>	<u>106.0</u>	<u>8,822.2</u>	<u>9,040.0</u>	<u>11,738.1</u>	<u>11,604.8</u>
Alcoholic Bev Commissioner								
General Fund	5.0	0.0	0.0	0.0	494.0	0.0	0.0	0.0
Appropriated Special Fund					32.1	0.0	0.0	0.0
Non-Approp. Special Fund								
	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>526.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Alcohol and Tobacco Enforcement								
General Fund	10.5	24.5	24.5	10.5	1,497.2	2,944.8	3,497.5	1,850.5
Appropriated Special Fund	6.0	6.0	6.0	19.0	559.9	684.9	684.9	3,256.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5	279.2			
	<u>18.0</u>	<u>32.0</u>	<u>32.0</u>	<u>31.0</u>	<u>2,336.3</u>	<u>3,629.7</u>	<u>4,182.4</u>	<u>5,106.5</u>
Office of the Marijuana Commissioner								
General Fund		5.0	5.0	0.0		559.1	659.1	0.0
Appropriated Special Fund				4.0				890.9
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>0.0</u>	<u>559.1</u>	<u>659.1</u>	<u>890.9</u>
State Police								
General Fund	873.2	914.0	916.0	919.2	142,277.0	152,963.4	165,514.4	164,791.3
Appropriated Special Fund	77.0	89.0	89.0	87.0	13,145.7	17,645.5	17,645.5	17,645.5
Non-Approp. Special Fund	49.8	52.0	52.0	51.8	11,009.4	4,122.2	4,122.2	4,122.2
	<u>1,000.0</u>	<u>1,055.0</u>	<u>1,057.0</u>	<u>1,058.0</u>	<u>166,432.1</u>	<u>174,731.1</u>	<u>187,282.1</u>	<u>186,559.0</u>
TOTAL								
General Fund	1,101.4	1,157.2	1,174.2	1,156.4	166,695.5	180,192.7	197,743.5	194,547.1
Appropriated Special Fund	94.5	106.5	106.5	121.5	23,896.2	26,895.0	27,437.3	30,899.3
Non-Approp. Special Fund	92.1	96.3	96.3	99.1	76,171.6	11,598.3	11,598.3	11,598.3
	<u>1,288.0</u>	<u>1,360.0</u>	<u>1,377.0</u>	<u>1,377.0</u>	<u>266,763.3</u>	<u>218,686.0</u>	<u>236,779.1</u>	<u>237,044.7</u>

**Safety and Homeland Security
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund	14.0	14.0	20.0	21.0	2,116.7	2,699.7	3,585.3	3,501.3
Appropriated Special Fund					6,161.1	4,350.0	4,350.0	4,350.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	9,524.6			
	<u>16.0</u>	<u>16.0</u>	<u>22.0</u>	<u>23.0</u>	<u>17,802.4</u>	<u>7,049.7</u>	<u>7,935.3</u>	<u>7,851.3</u>
Communication								
General Fund	24.5	24.5	24.5	23.5	2,641.2	2,880.2	3,016.1	3,045.8
Appropriated Special Fund	3.5	3.5	3.5	3.5	1,030.4	1,635.6	1,635.6	1,635.6
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>27.0</u>	<u>3,671.6</u>	<u>4,515.8</u>	<u>4,651.7</u>	<u>4,681.4</u>
Delaware Emergency Management Agency								
General Fund	11.2	11.2	12.2	11.2	1,114.1	1,141.9	1,217.9	1,225.5
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	31.8	47,960.7	2,230.0	2,230.0	2,230.0
	<u>41.0</u>	<u>41.0</u>	<u>42.0</u>	<u>43.0</u>	<u>49,074.8</u>	<u>3,371.9</u>	<u>3,447.9</u>	<u>3,455.5</u>
Highway Safety								
General Fund	2.0	2.0	3.0	2.0	221.7	187.6	200.4	200.4
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	7.0	7.0	8.0	5,654.3	3,966.7	3,966.7	3,966.7
	<u>7.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>5,876.0</u>	<u>4,154.3</u>	<u>4,167.1</u>	<u>4,167.1</u>
Developmental Disabilities Council								
General Fund					40.0	20.0	20.0	20.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	697.3	424.0	424.0	424.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>737.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	2.0	315.9	324.2	340.2	340.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>315.9</u>	<u>324.2</u>	<u>340.2</u>	<u>340.2</u>
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,688.8	2,318.0	2,860.3	2,860.3
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,688.8</u>	<u>2,318.0</u>	<u>2,860.3</u>	<u>2,860.3</u>
Division of Forensic Science								
General Fund	61.0	62.0	62.0	62.0	7,571.8	7,692.8	8,215.5	8,228.3
Appropriated Special Fund								
Non-Approp. Special Fund					908.0	855.4	855.4	855.4
	<u>61.0</u>	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u>8,479.8</u>	<u>8,548.2</u>	<u>9,070.9</u>	<u>9,083.7</u>
TOTAL								
General Fund	114.7	115.7	123.7	121.7	14,021.4	14,946.4	16,595.4	16,561.5
Appropriated Special Fund	10.5	10.5	10.5	10.5	9,880.3	8,303.6	8,845.9	8,845.9
Non-Approp. Special Fund	40.8	42.8	42.8	45.8	64,744.9	7,476.1	7,476.1	7,476.1
	<u>166.0</u>	<u>169.0</u>	<u>177.0</u>	<u>178.0</u>	<u>88,646.6</u>	<u>30,726.1</u>	<u>32,917.4</u>	<u>32,883.5</u>

**Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,768.2	1,531.4	2,256.3	2,256.3				2,256.3
Appropriated Special Fund								
Non-Approp. Special Fund	223.1							
	1,991.3	1,531.4	2,256.3	2,256.3				2,256.3
Travel								
General Fund	1.4	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	6.2	1.4	1.4	1.4				1.4
Contractual Services								
General Fund	127.3	352.1	421.2	421.2	7.6			428.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,037.6							
	1,164.9	352.1	421.2	421.2	7.6			428.8
Energy								
General Fund	53.4	64.8	64.8	64.8				64.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.4	64.8	64.8	64.8				64.8
Supplies and Materials								
General Fund	22.3	116.5	180.3	116.5				116.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	22.9	116.5	180.3	116.5				116.5
Capital Outlay								
General Fund	6.3	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	6.4	6.4	6.4				6.4
Body Camera Program								
General Fund		500.3	500.3	500.3				500.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	0.0	500.3	500.3	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

**Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Community Firearm Recovery Program								
General Fund	15.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3							
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	2,120.2	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	2,120.2	2,125.0	2,125.0	2,125.0				2,125.0
FCVC - State Police								
General Fund								
Appropriated Special Fund	4,040.9	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	4,040.9	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	15.0	15.0	42.8	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	15.0	42.8	15.0				15.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,258.5							
	8,258.5							
Police Training Council								
General Fund	7.5	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	11.8	11.8	11.8				11.8
TOTAL								
General Fund	2,116.7	2,699.7	3,585.3	3,493.7	7.6			3,501.3
Appropriated Special Fund	6,161.1	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,524.6							
	17,802.4	7,049.7	7,935.3	7,843.7	7.6			7,851.3

**Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary**

45-01-01					Inflation & Volume				FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments		Recommend
IPU REVENUES									
General Fund	19.0	4.7	4.7	4.7					4.7
Appropriated Special Fund	9,673.7	4,350.0	4,350.0	4,350.0					4,350.0
Non-Approp. Special Fund	10,889.4	9,401.3	9,401.3	9,401.3					9,401.3
	20,582.1	13,756.0	13,756.0	13,756.0					13,756.0
POSITIONS									
General Fund	14.0	14.0	20.0	21.0					21.0
Appropriated Special Fund									
Non-Approp. Special Fund	2.0	2.0	2.0	2.0					2.0
	16.0	16.0	22.0	23.0					23.0

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

- Base adjustments include \$83.9 in Personnel Costs and 6.0 FTEs, and \$69.1 in Contractual Services to fully fund House Bill 206 of the 152nd General Assembly; and 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$7.6 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustments of \$50.0 in Supplies and Materials and \$27.8 in ITC Funds.
- Do not recommend enhancement of \$13.8 in Supplies and Materials.

**Safety and Homeland Security
Office of the Secretary
Communication
Internal Program Unit Summary**

45-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,813.7	1,991.8	2,127.7	2,127.7				2,127.7
Appropriated Special Fund	161.8	342.2	342.2	342.2				342.2
Non-Approp. Special Fund								
	1,975.5	2,334.0	2,469.9	2,469.9				2,469.9
Travel								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
		4.0	4.0	4.0				4.0
Contractual Services								
General Fund	458.5	479.3	479.3	479.3	29.7			509.0
Appropriated Special Fund	6.2	54.5	54.5	54.5				54.5
Non-Approp. Special Fund								
	464.7	533.8	533.8	533.8	29.7			563.5
Energy								
General Fund	263.2	284.9	284.9	284.9				284.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	263.2	284.9	284.9	284.9				284.9
Supplies and Materials								
General Fund	96.9	124.2	124.2	124.2				124.2
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	96.9	129.2	129.2	129.2				129.2
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
		5.0	5.0	5.0				5.0
Operations								
General Fund	8.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.9							
Other Items								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
		0.7	0.7	0.7				0.7

**Safety and Homeland Security
Office of the Secretary
Communication
Internal Program Unit Summary**

45-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	92.6	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	92.6	336.0	336.0	336.0				336.0
System Support								
General Fund								
Appropriated Special Fund	769.8	888.2	888.2	888.2				888.2
Non-Approp. Special Fund								
	769.8	888.2	888.2	888.2				888.2
TOTAL								
General Fund	2,641.2	2,880.2	3,016.1	3,016.1	29.7			3,045.8
Appropriated Special Fund	1,030.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund								
	3,671.6	4,515.8	4,651.7	4,651.7	29.7			4,681.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,161.4	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	367.6	4,380.7	4,380.7	4,380.7				4,380.7
	1,529.0	6,016.3	6,016.3	6,016.3				6,016.3
POSITIONS								
General Fund	24.5	24.5	24.5	23.5				23.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	28.0	28.0	28.0	27.0				27.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$29.7 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security
Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary**

45-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	621.4	626.8	681.2	681.2				681.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,721.0	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,342.4</u>	<u>1,647.1</u>	<u>1,701.5</u>	<u>1,701.5</u>				<u>1,701.5</u>
Travel								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	55.7	38.8	38.8	38.8				38.8
	<u>55.9</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Contractual Services								
General Fund	111.7	146.5	146.5	146.5	7.6			154.1
Appropriated Special Fund								
Non-Approp. Special Fund	41,035.7	426.1	426.1	426.1				426.1
	<u>41,147.4</u>	<u>572.6</u>	<u>572.6</u>	<u>572.6</u>	7.6			<u>580.2</u>
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
	<u>1.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Supplies and Materials								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	3,461.7	43.2	43.2	43.2				43.2
	<u>3,463.7</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	684.9	168.0	168.0	168.0				168.0
	<u>684.9</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
Local Emergency Planning Councils								
General Fund	51.1	54.0	58.4	58.4				58.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.1</u>	<u>54.0</u>	<u>58.4</u>	<u>58.4</u>				<u>58.4</u>
Operations								
General Fund	37.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.3</u>							

**Safety and Homeland Security
Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary**

45-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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
School Safety Plans								
General Fund	290.4	307.4	324.6	324.6				324.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	290.4	307.4	324.6	324.6				324.6
TOTAL								
General Fund	1,114.1	1,141.9	1,217.9	1,217.9	7.6			1,225.5
Appropriated Special Fund								
Non-Approp. Special Fund	47,960.7	2,230.0	2,230.0	2,230.0				2,230.0
	49,074.8	3,371.9	3,447.9	3,447.9	7.6			3,455.5
IPU REVENUES								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund	43,824.3	8,500.0	8,500.0	8,500.0				8,500.0
	43,830.0	8,500.0	8,500.0	8,500.0				8,500.0
POSITIONS								
General Fund	11.2	11.2	12.2	11.2				11.2
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	29.8	29.8	31.8				31.8
	41.0	41.0	42.0	43.0				43.0

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

- Base adjustments include 1.0 NSF FTE Community Relations Officer and 1.0 NSF FTE Management Analyst III as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$7.6 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security
Office of the Secretary
Highway Safety
Internal Program Unit Summary**

45-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	221.6	187.5	200.3	200.3				200.3
Appropriated Special Fund								
Non-Approp. Special Fund	820.5	133.1	133.1	133.1				133.1
	1,042.1	320.6	333.4	333.4				333.4
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	106.9	11.1	11.1	11.1				11.1
	106.9	11.1	11.1	11.1				11.1
Contractual Services								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund								
Non-Approp. Special Fund	4,652.4	3,757.0	3,757.0	3,757.0				3,757.0
	4,652.5	3,757.1	3,757.1	3,757.1				3,757.1
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.3	30.5	30.5	30.5				30.5
	68.3	30.5	30.5	30.5				30.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2	35.0	35.0	35.0				35.0
	6.2	35.0	35.0	35.0				35.0
TOTAL								
General Fund	221.7	187.6	200.4	200.4				200.4
Appropriated Special Fund								
Non-Approp. Special Fund	5,654.3	3,966.7	3,966.7	3,966.7				3,966.7
	5,876.0	4,154.3	4,167.1	4,167.1				4,167.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,101.2	5,500.0	5,500.0	5,500.0				5,500.0
	6,101.2	5,500.0	5,500.0	5,500.0				5,500.0

**Safety and Homeland Security
Office of the Secretary
Highway Safety
Internal Program Unit Summary**

45-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	2.0	2.0	3.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.0	7.0	7.0	8.0				8.0
	<u>7.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Base adjustments include 1.0 NSF FTE Planner II as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of 1.0 FTE.

**Safety and Homeland Security
Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary**

45-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	277.9	187.0	187.0	187.0				187.0
	<u>277.9</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>				<u>187.0</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	8.0	8.0	8.0				8.0
	<u>3.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Fund	40.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	407.2	47.8	47.8	47.8				47.8
	<u>447.2</u>	<u>67.8</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2	3.3	3.3	3.3				3.3
	<u>9.2</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				3.4
		<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
		<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
TOTAL								
General Fund	40.0	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	697.3	424.0	424.0	424.0				424.0
	<u>737.3</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>				<u>444.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	729.5	544.0	544.0	544.0				544.0
	<u>729.5</u>	<u>544.0</u>	<u>544.0</u>	<u>544.0</u>				<u>544.0</u>

**Safety and Homeland Security
Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary**

45-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security
Office of the Secretary
ST Council for Persons with Disabilities
Internal Program Unit Summary**

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	254.1	231.1	247.1	247.1				247.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.1	231.1	247.1	247.1				247.1
Travel								
General Fund	1.3	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	5.0	5.0	5.0				5.0
Contractual Services								
General Fund	32.9	36.3	36.3	36.3				36.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.9	36.3	36.3	36.3				36.3
Supplies and Materials								
General Fund	5.1	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	1.8	1.8	1.8				1.8
Brain Injury Trust Fund								
General Fund	22.5	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.5	50.0	50.0	50.0				50.0
TOTAL								
General Fund	315.9	324.2	340.2	340.2				340.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	315.9	324.2	340.2	340.2				340.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Safety and Homeland Security
Office of the Secretary
ST Council for Persons with Disabilities
Internal Program Unit Summary**

45-01-60					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security
Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund								
Appropriated Special Fund	2,298.4	1,840.8	2,298.4	2,298.4				2,298.4
Non-Approp. Special Fund								
	2,298.4	1,840.8	2,298.4	2,298.4				2,298.4
Travel								
General Fund								
Appropriated Special Fund	15.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	15.4	35.0	35.0	35.0				35.0
Contractual Services								
General Fund								
Appropriated Special Fund	258.4	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	258.4	300.8	300.8	300.8				300.8
Energy								
General Fund								
Appropriated Special Fund	18.7	15.0	18.7	18.7				18.7
Non-Approp. Special Fund								
	18.7	15.0	18.7	18.7				18.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	17.0	37.0	37.0	37.0				37.0
Non-Approp. Special Fund								
	17.0	37.0	37.0	37.0				37.0
Vehicles								
General Fund								
Appropriated Special Fund	80.9	89.4	170.4	170.4				170.4
Non-Approp. Special Fund								
	80.9	89.4	170.4	170.4				170.4
TOTAL								
General Fund								
Appropriated Special Fund	2,688.8	2,318.0	2,860.3	2,860.3				2,860.3
Non-Approp. Special Fund								
	2,688.8	2,318.0	2,860.3	2,860.3				2,860.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,726.0	2,318.0	2,860.3	2,860.3				2,860.3
Non-Approp. Special Fund								
	2,726.0	2,318.0	2,860.3	2,860.3				2,860.3

**Safety and Homeland Security
Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary**

45-01-70					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Base adjustments include \$457.6 ASF in Personnel Costs, \$3.7 ASF in Energy and \$81.0 ASF in Vehicles to reflect projected expenditures.
- Do not recommend one-time funding of \$40.5 ASF in Vehicles.

**Safety and Homeland Security
Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary**

45-01-80					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	6,289.5	6,342.9	6,865.6	6,865.6				6,865.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,289.5</u>	<u>6,342.9</u>	<u>6,865.6</u>	<u>6,865.6</u>				<u>6,865.6</u>
Travel								
General Fund	11.9	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	23.3	29.5	29.5	29.5				29.5
	<u>35.2</u>	<u>45.6</u>	<u>45.6</u>	<u>45.6</u>				<u>45.6</u>
Contractual Services								
General Fund	634.1	583.9	583.9	583.9	12.8			596.7
Appropriated Special Fund								
Non-Approp. Special Fund	220.4	173.7	173.7	173.7				173.7
	<u>854.5</u>	<u>757.6</u>	<u>757.6</u>	<u>757.6</u>	12.8			<u>770.4</u>
Energy								
General Fund	99.7	122.7	122.7	122.7				122.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>99.7</u>	<u>122.7</u>	<u>122.7</u>	<u>122.7</u>				<u>122.7</u>
Supplies and Materials								
General Fund	436.3	581.0	581.0	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	627.8	113.5	113.5	113.5				113.5
	<u>1,064.1</u>	<u>694.5</u>	<u>694.5</u>	<u>694.5</u>				<u>694.5</u>
Capital Outlay								
General Fund	62.1	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	36.5	538.7	538.7	538.7				538.7
	<u>98.6</u>	<u>584.9</u>	<u>584.9</u>	<u>584.9</u>				<u>584.9</u>
Operations								
General Fund	38.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.2</u>							
TOTAL								
General Fund	7,571.8	7,692.8	8,215.5	8,215.5	12.8			8,228.3
Appropriated Special Fund								
Non-Approp. Special Fund	908.0	855.4	855.4	855.4				855.4
	<u>8,479.8</u>	<u>8,548.2</u>	<u>9,070.9</u>	<u>9,070.9</u>	12.8			<u>9,083.7</u>

**Safety and Homeland Security
Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary**

45-01-80					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	907.5	855.4	855.4	855.4				855.4
	907.5	855.4	855.4	855.4				855.4
POSITIONS								
General Fund	61.0	62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	62.0	62.0	62.0				62.0

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

- Base adjustments include \$252.7 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$12.8 in Contractual Services to reflect an increase in fleet operating costs.

**Safety and Homeland Security
Capitol Police
Capitol Police
Internal Program Unit Summary**

45-02-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	7,709.7	8,237.8	10,760.0	10,432.7			327.3	10,760.0
Appropriated Special Fund	110.9	92.4	92.4	92.4				92.4
Non-Approp. Special Fund	92.5							
	7,913.1	8,330.2	10,852.4	10,525.1			327.3	10,852.4
Travel								
General Fund	6.0	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	5.0							
	11.0	5.5	5.5	5.5				5.5
Contractual Services								
General Fund	341.0	397.1	397.1	397.1	42.6			439.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	341.9	397.1	397.1	397.1	42.6			439.7
Supplies and Materials								
General Fund	125.9	138.6	314.5	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	129.2	138.6	314.5	138.6				138.6
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.4							
	36.4							
Operations								
General Fund	223.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	223.3							
Special Duty Fund								
General Fund								
Appropriated Special Fund	167.3	168.6	168.6	168.6				168.6
Non-Approp. Special Fund								
	167.3	168.6	168.6	168.6				168.6
TOTAL								
General Fund	8,405.9	8,779.0	11,477.1	10,973.9	42.6		327.3	11,343.8
Appropriated Special Fund	278.2	261.0	261.0	261.0				261.0
Non-Approp. Special Fund	138.1							
	8,822.2	9,040.0	11,738.1	11,234.9	42.6		327.3	11,604.8

**Safety and Homeland Security
Capitol Police
Capitol Police
Internal Program Unit Summary**

45-02-10					Inflation & Volume				FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments		Recommend
IPU REVENUES									
General Fund									
Appropriated Special Fund	166.3	261.0	261.0	261.0					261.0
Non-Approp. Special Fund	134.2								
	300.5	261.0	261.0	261.0					261.0
POSITIONS									
General Fund	98.0	98.0	105.0	98.0			7.0		105.0
Appropriated Special Fund	1.0	1.0	1.0	1.0					1.0
Non-Approp. Special Fund									
	99.0	99.0	106.0	99.0			7.0		106.0

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

- Recommend inflation and volume adjustment of \$42.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$327.3 in Personnel Costs and 7.0 FTEs for the new Sussex County Family Court Facility.
- Recommend one-time funding of \$83.5 in Equipment for the new Sussex County Family Court Facility, and \$92.4 in Security and Safety Equipment for handgun replacements in the FY 2025 Supplemental One-Time Appropriations Act.

**Safety and Homeland Security
Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary**

45-04-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,200.9	1,264.5	1,526.2	1,526.2				1,526.2
Appropriated Special Fund	0.4	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	136.0							
	1,337.3	1,307.6	1,569.3	1,569.3				1,569.3
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund		2.8	2.8	2.8				2.8
Non-Approp. Special Fund	8.4							
	8.9	3.3	3.3	3.3				3.3
Contractual Services								
General Fund	272.1	290.6	492.6	290.6	6.9			297.5
Appropriated Special Fund	36.6	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	133.5							
	442.2	327.2	529.2	327.2	6.9			334.1
Supplies and Materials								
General Fund	22.6	25.2	25.2	25.2				25.2
Appropriated Special Fund	1.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	1.3							
	24.9	35.2	35.2	35.2				35.2
Capital Outlay								
General Fund	1.1	1.1	90.1	1.1				1.1
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	1.1	2.1	91.1	2.1				2.1
Marijuana Control Act								
General Fund		1,362.9	1,362.9	1,144.9		-1,144.9		0.0
Appropriated Special Fund							2,445.0	2,445.0
Non-Approp. Special Fund								
		1,362.9	1,362.9	1,144.9		-1,144.9	2,445.0	2,445.0
Other Items								
General Fund								
Appropriated Special Fund	80.5	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	80.5	110.0	110.0	110.0				110.0
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	75.2	101.1	101.1	101.1				101.1
Non-Approp. Special Fund								
	75.2	101.1	101.1	101.1				101.1

**Safety and Homeland Security
Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary**

45-04-10					Inflation & Volume				
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend	
Tobacco: Personnel Costs									
General Fund									
Appropriated Special Fund	356.1	356.2	356.2	482.3				482.3	
Non-Approp. Special Fund									
	356.1	356.2	356.2	482.3				482.3	
Tobacco: Supplies & Materials									
General Fund									
Appropriated Special Fund	10.1	24.1	24.1	24.1				24.1	
Non-Approp. Special Fund									
	10.1	24.1	24.1	24.1				24.1	
TOTAL									
General Fund	1,497.2	2,944.8	3,497.5	2,988.5	6.9	-1,144.9		1,850.5	
Appropriated Special Fund	559.9	684.9	684.9	811.0			2,445.0	3,256.0	
Non-Approp. Special Fund	279.2								
	2,336.3	3,629.7	4,182.4	3,799.5	6.9	-1,144.9	2,445.0	5,106.5	
IPU REVENUES									
General Fund	9.5	30.5	30.5	30.5				30.5	
Appropriated Special Fund	97.1	1,110.1	1,110.1	1,110.1				1,110.1	
Non-Approp. Special Fund	329.6	120.3	120.3	120.3				120.3	
	436.2	1,260.9	1,260.9	1,260.9				1,260.9	
POSITIONS									
General Fund	10.5	24.5	24.5	23.5			-13.0	10.5	
Appropriated Special Fund	6.0	6.0	6.0	6.0			13.0	19.0	
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5	
	18.0	32.0	32.0	31.0				31.0	

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

- Base adjustments include (\$218.0) in Marijuana Control Act to reflect 4 Del. C. § 1387; (1.0) FTE to address critical workforce needs; and \$126.1 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$6.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$1,144.9) in Marijuana Control Act to Executive, Office of Management and Budget, Contingencies and One-Time Items to support personnel needs.
- Recommend enhancements of \$2,445.0 ASF in Marijuana Control Act and (13.0) FTEs and 13.0 ASF FTEs to switch fund positions to reflect 4 Del. C. § 1387. Do not recommend additional enhancement of \$202.0 in Contractual Services.
- Do not recommend one-time funding of \$89.0 in Capital Outlay.

**Safety and Homeland Security
Office of the Marijuana Commissioner
Office of the Marijuana Commissioner
Internal Program Unit Summary**

45-05-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		452.6	452.6					
Appropriated Special Fund								
Non-Approp. Special Fund								
		452.6	452.6					
Travel								
General Fund		1.5	1.5					
Appropriated Special Fund								
Non-Approp. Special Fund								
		1.5	1.5					
Contractual Services								
General Fund		100.0	200.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
		100.0	200.0					
Supplies and Materials								
General Fund		5.0	5.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
		5.0	5.0					
Marijuana Control Act								
General Fund								
Appropriated Special Fund							890.9	890.9
Non-Approp. Special Fund								
							890.9	890.9
TOTAL								
General Fund		559.1	659.1					0.0
Appropriated Special Fund							890.9	890.9
Non-Approp. Special Fund								
		559.1	659.1				890.9	890.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Safety and Homeland Security
Office of the Marijuana Commissioner
Office of the Marijuana Commissioner
Internal Program Unit Summary**

45-05-10

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund		5.0	5.0	4.0			-4.0	0.0
Appropriated Special Fund				0.0			4.0	4.0
Non-Approp. Special Fund								
		<u>5.0</u>	<u>5.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Base adjustments include (\$452.6) in Personnel Costs, (\$1.5) in Travel, (\$100.0) in Contractual Services, and (\$5.0) in Supplies and Materials to reflect projected expenditures; and (1.0) FTE to reflect critical workforce needs.
- Recommend structural changes of (4.0) FTEs in Personnel Costs and 4.0 FTEs in Marijuana Control Act to reflect workload.
- Recommend enhancements of \$890.9 ASF in Marijuana Control Act, (4.0) FTEs and 4.0 ASF FTEs to switch fund positions to reflect 4 Del. C. § 1387. Do not recommend additional enhancement of \$100.0 in Contractual Services.

**Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Executive								
General Fund	58.0	58.0	58.0	59.0	9,225.1	9,027.8	9,799.2	9,682.4
Appropriated Special Fund					207.7	226.7	226.7	226.7
Non-Approp. Special Fund					607.2	852.9	852.9	852.9
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>59.0</u>	<u>10,040.0</u>	<u>10,107.4</u>	<u>10,878.8</u>	<u>10,762.0</u>
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	5.0	472.5	612.2	655.8	655.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>472.5</u>	<u>612.2</u>	<u>655.8</u>	<u>655.8</u>
Patrol								
General Fund	382.0	383.0	383.0	383.0	59,526.2	62,057.7	66,132.9	66,132.9
Appropriated Special Fund	30.0	31.0	31.0	31.0	3,685.5	3,946.8	3,946.8	3,946.8
Non-Approp. Special Fund					697.5			
	<u>412.0</u>	<u>414.0</u>	<u>414.0</u>	<u>414.0</u>	<u>63,909.2</u>	<u>66,004.5</u>	<u>70,079.7</u>	<u>70,079.7</u>
Criminal Investigation								
General Fund	154.0	154.5	154.5	155.5	28,840.5	29,233.4	30,914.0	30,914.0
Appropriated Special Fund	12.0	12.0	12.0	12.0	5,208.1	6,426.3	6,426.3	6,426.3
Non-Approp. Special Fund	34.0	35.5	35.5	35.5	3,767.2	2,394.0	2,394.0	2,394.0
	<u>200.0</u>	<u>202.0</u>	<u>202.0</u>	<u>203.0</u>	<u>37,815.8</u>	<u>38,053.7</u>	<u>39,734.3</u>	<u>39,734.3</u>
Special Investigation								
General Fund	62.0	62.0	64.0	63.0	10,720.5	12,702.4	14,148.6	13,841.5
Appropriated Special Fund	10.0	10.0	10.0	10.0	974.5	588.7	588.7	588.7
Non-Approp. Special Fund					159.7			
	<u>72.0</u>	<u>72.0</u>	<u>74.0</u>	<u>73.0</u>	<u>11,854.7</u>	<u>13,291.1</u>	<u>14,737.3</u>	<u>14,430.2</u>
Aviation								
General Fund	28.0	28.0	28.0	28.0	7,364.4	7,004.5	7,531.9	7,531.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>7,364.4</u>	<u>7,004.5</u>	<u>7,531.9</u>	<u>7,531.9</u>
Traffic								
General Fund	3.2	2.5	2.5	4.7	897.5	1,289.5	1,368.4	1,368.4
Appropriated Special Fund	5.0	16.0	16.0	14.0	171.5	3,165.4	3,165.4	3,165.4
Non-Approp. Special Fund	12.8	13.5	13.5	13.3	2,863.2	704.7	704.7	704.7
	<u>21.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>3,932.2</u>	<u>5,159.6</u>	<u>5,238.5</u>	<u>5,238.5</u>
Bureau of Identification								
General Fund	52.0	92.0	92.0	92.0	4,516.7	8,686.1	9,228.4	9,228.4
Appropriated Special Fund	17.0	17.0	17.0	17.0	1,243.4	1,455.2	1,455.2	1,455.2
Non-Approp. Special Fund					167.8	66.9	66.9	66.9
	<u>69.0</u>	<u>109.0</u>	<u>109.0</u>	<u>109.0</u>	<u>5,927.9</u>	<u>10,208.2</u>	<u>10,750.5</u>	<u>10,750.5</u>
Training								
General Fund	11.0	11.0	11.0	11.0	2,691.0	2,816.7	3,479.9	3,180.7
Appropriated Special Fund					176.3	340.7	340.7	340.7
Non-Approp. Special Fund					41.3			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>2,908.6</u>	<u>3,157.4</u>	<u>3,820.6</u>	<u>3,521.4</u>

**Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Communications								
General Fund	95.0	95.0	95.0	95.0	8,102.8	9,075.2	10,013.2	10,013.2
Appropriated Special Fund	3.0	3.0	3.0	3.0	160.5	212.1	212.1	212.1
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,601.3	53.7	53.7	53.7
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>9,864.6</u>	<u>9,341.0</u>	<u>10,279.0</u>	<u>10,279.0</u>
Transportation								
General Fund	13.0	13.0	13.0	13.0	8,308.5	8,304.2	9,999.4	9,999.4
Appropriated Special Fund					1,318.2	1,283.6	1,283.6	1,283.6
Non-Approp. Special Fund					851.9	50.0	50.0	50.0
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>10,478.6</u>	<u>9,637.8</u>	<u>11,333.0</u>	<u>11,333.0</u>
Community Relations								
General Fund	10.0	10.0	10.0	10.0	1,611.3	2,153.7	2,242.7	2,242.7
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	252.3			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,863.6</u>	<u>2,153.7</u>	<u>2,242.7</u>	<u>2,242.7</u>
TOTAL								
General Fund	873.2	914.0	916.0	919.2	142,277.0	152,963.4	165,514.4	164,791.3
Appropriated Special Fund	77.0	89.0	89.0	87.0	13,145.7	17,645.5	17,645.5	17,645.5
Non-Approp. Special Fund	49.8	52.0	52.0	51.8	11,009.4	4,122.2	4,122.2	4,122.2
	<u>1,000.0</u>	<u>1,055.0</u>	<u>1,057.0</u>	<u>1,058.0</u>	<u>166,432.1</u>	<u>174,731.1</u>	<u>187,282.1</u>	<u>186,559.0</u>

**Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary**

45-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	8,783.5	8,399.5	8,989.1	9,014.1				9,014.1
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	8,783.5	8,474.4	9,064.0	9,089.0				9,089.0
Travel								
General Fund								
Appropriated Special Fund	80.4	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	8.7							
	89.1	86.7	86.7	86.7				86.7
Contractual Services								
General Fund	289.2	514.8	696.6	514.8			40.0	554.8
Appropriated Special Fund	58.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	370.8	108.0	108.0	108.0				108.0
	718.6	682.8	864.6	682.8			40.0	722.8
Supplies and Materials								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund	5.4	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	180.7	200.0	200.0	200.0				200.0
	189.6	208.5	208.5	208.5				208.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.0	470.0	470.0	470.0				470.0
	47.0	470.0	470.0	470.0				470.0
Crime Reduction Fund								
General Fund	148.9	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.9	110.0	110.0	110.0				110.0
Other Items								
General Fund								
Appropriated Special Fund	63.3	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	63.3	75.0	75.0	75.0				75.0
TOTAL								
General Fund	9,225.1	9,027.8	9,799.2	9,642.4			40.0	9,682.4
Appropriated Special Fund	207.7	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	607.2	852.9	852.9	852.9				852.9
	10,040.0	10,107.4	10,878.8	10,722.0			40.0	10,762.0

**Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary**

45-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,826.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	578.4	855.0	855.0	855.0				855.0
	4,404.5	1,081.7	1,081.7	1,081.7				1,081.7
POSITIONS								
General Fund	58.0	58.0	58.0	58.0			1.0	59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	58.0	58.0	58.0			1.0	59.0

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

- Base adjustments include \$25.0 in Personnel Costs to annualize 1.0 FTE.
- Recommend enhancements of 1.0 FTE Community Relations Officer to support Senate Bill 108 of the 152nd General Assembly; and \$40.0 in Contractual Services for Cordico Wellness Application. Do not recommend additional enhancement of \$141.8 in Contractual Services.

**Safety and Homeland Security
State Police
Building Maintenance and Construction
Internal Program Unit Summary**

45-06-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	376.6	514.9	558.5	558.5				558.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>376.6</u>	<u>514.9</u>	<u>558.5</u>	<u>558.5</u>				<u>558.5</u>
Contractual Services								
General Fund	78.3	81.0	81.0	81.0				81.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>78.3</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>
Supplies and Materials								
General Fund	17.6	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
TOTAL								
General Fund	472.5	612.2	655.8	655.8				655.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>472.5</u>	<u>612.2</u>	<u>655.8</u>	<u>655.8</u>				<u>655.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security
State Police
Patrol
Internal Program Unit Summary**

45-06-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	58,840.0	61,176.0	65,251.2	65,251.2				65,251.2
Appropriated Special Fund	3,128.4	3,223.3	3,223.3	3,223.3				3,223.3
Non-Approp. Special Fund	647.7							
	62,616.1	64,399.3	68,474.5	68,474.5				68,474.5
Contractual Services								
General Fund	200.1	227.1	227.1	227.1				227.1
Appropriated Special Fund	192.6	210.5	210.5	210.5				210.5
Non-Approp. Special Fund	30.0							
	422.7	437.6	437.6	437.6				437.6
Supplies and Materials								
General Fund	486.1	602.2	602.2	602.2				602.2
Appropriated Special Fund	205.0	320.3	320.3	320.3				320.3
Non-Approp. Special Fund	19.8							
	710.9	922.5	922.5	922.5				922.5
Capital Outlay								
General Fund		14.4	14.4	14.4				14.4
Appropriated Special Fund	159.5	154.7	154.7	154.7				154.7
Non-Approp. Special Fund								
	159.5	169.1	169.1	169.1				169.1
Vehicles								
General Fund		38.0	38.0	38.0				38.0
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund								
		76.0	76.0	76.0				76.0
TOTAL								
General Fund	59,526.2	62,057.7	66,132.9	66,132.9				66,132.9
Appropriated Special Fund	3,685.5	3,946.8	3,946.8	3,946.8				3,946.8
Non-Approp. Special Fund	697.5							
	63,909.2	66,004.5	70,079.7	70,079.7				70,079.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,494.9	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	697.5							
	4,192.4	3,749.5	3,749.5	3,749.5				3,749.5

**Safety and Homeland Security
State Police
Patrol
Internal Program Unit Summary**

45-06-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	382.0	383.0	383.0	383.0				383.0
Appropriated Special Fund	30.0	31.0	31.0	31.0				31.0
Non-Approp. Special Fund								
	412.0	414.0	414.0	414.0				414.0

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

- Base adjustments include \$35.7 in Personnel Costs to annualize 1.0 FTE.

**Safety and Homeland Security
State Police
Criminal Investigation
Internal Program Unit Summary**

45-06-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	28,661.7	29,012.6	30,693.2	30,693.2				30,693.2
Appropriated Special Fund	69.5	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	3,236.0	2,394.0	2,394.0	2,394.0				2,394.0
	31,967.2	31,563.7	33,244.3	33,244.3				33,244.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3							
	10.3							
Contractual Services								
General Fund	131.3	174.3	174.3	174.3				174.3
Appropriated Special Fund								
Non-Approp. Special Fund	450.8							
	582.1	174.3	174.3	174.3				174.3
Supplies and Materials								
General Fund	47.5	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	47.7	46.5	46.5	46.5				46.5
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	69.9							
	69.9							
Special Duty Fund								
General Fund								
Appropriated Special Fund	5,138.6	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	5,138.6	6,269.2	6,269.2	6,269.2				6,269.2
TOTAL								
General Fund	28,840.5	29,233.4	30,914.0	30,914.0				30,914.0
Appropriated Special Fund	5,208.1	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,767.2	2,394.0	2,394.0	2,394.0				2,394.0
	37,815.8	38,053.7	39,734.3	39,734.3				39,734.3
IPU REVENUES								
General Fund	120.2	220.1	220.1	220.1				220.1
Appropriated Special Fund	48.8	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	3,741.5	3,025.0	3,025.0	3,025.0				3,025.0
	3,910.5	9,671.4	9,671.4	9,671.4				9,671.4

**Safety and Homeland Security
State Police
Criminal Investigation
Internal Program Unit Summary**

45-06-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	154.0	154.5	154.5	155.5				155.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	34.0	35.5	35.5	35.5				35.5
	200.0	202.0	202.0	203.0				203.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.

**Safety and Homeland Security
State Police
Special Investigation
Internal Program Unit Summary**

45-06-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	8,043.6	7,757.5	8,487.5	8,284.9			202.6	8,487.5
Appropriated Special Fund								
Non-Approp. Special Fund	155.1							
	8,198.7	7,757.5	8,487.5	8,284.9			202.6	8,487.5
Contractual Services								
General Fund	1,871.3	2,845.5	3,518.6	2,845.5			366.0	3,211.5
Appropriated Special Fund	526.9	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	2,398.2	3,375.1	4,048.2	3,375.1			366.0	3,741.1
Supplies and Materials								
General Fund	28.7	110.5	110.5	110.5				110.5
Appropriated Special Fund	13.4	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	4.6							
	46.7	132.1	132.1	132.1				132.1
Body Camera Program								
General Fund	776.9	1,988.9	2,032.0	2,032.0				2,032.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	776.9	1,988.9	2,032.0	2,032.0				2,032.0
Other Items								
General Fund								
Appropriated Special Fund	434.2	37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	434.2	37.5	37.5	37.5				37.5
TOTAL								
General Fund	10,720.5	12,702.4	14,148.6	13,272.9			568.6	13,841.5
Appropriated Special Fund	974.5	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	159.7							
	11,854.7	13,291.1	14,737.3	13,861.6			568.6	14,430.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,735.9	642.6	642.6	642.6				642.6
Non-Approp. Special Fund	159.7	369.6	369.6	369.6				369.6
	1,895.6	1,012.2	1,012.2	1,012.2				1,012.2

**Safety and Homeland Security
State Police
Special Investigation
Internal Program Unit Summary**

45-06-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	62.0	62.0	64.0	61.0			2.0	63.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	72.0	72.0	74.0	71.0			2.0	73.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Do not recommend inflation and volume adjustment of \$307.1 in Contractual Services.
- Recommend enhancements of \$202.6 in Personnel Costs and 2.0 FTEs Forensic Firearm Examiner to reflect workforce needs; and \$366.0 in Contractual Services for ongoing maintenance costs of the Automated Fingerprint Identification System.

**Safety and Homeland Security
State Police
Aviation
Internal Program Unit Summary**

45-06-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	5,774.8	5,355.2	5,672.3	5,672.3				5,672.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,774.8	5,355.2	5,672.3	5,672.3				5,672.3
Contractual Services								
General Fund	1,201.3	1,159.8	1,159.8	1,159.8				1,159.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,201.3	1,159.8	1,159.8	1,159.8				1,159.8
Supplies and Materials								
General Fund	307.5	489.5	699.8	489.5	210.3			699.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.5	489.5	699.8	489.5	210.3			699.8
Operations								
General Fund	80.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.8							
TOTAL								
General Fund	7,364.4	7,004.5	7,531.9	7,321.6	210.3			7,531.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,364.4	7,004.5	7,531.9	7,321.6	210.3			7,531.9
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 inflation and volume adjustment of \$210.3 in Supplies and Materials for aviation fuel.

**Safety and Homeland Security
State Police
Traffic
Internal Program Unit Summary**

45-06-07					Inflation			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	845.4	1,242.0	1,320.9	1,320.9				1,320.9
Appropriated Special Fund	72.2	2,057.1	2,057.1	2,057.1				2,057.1
Non-Approp. Special Fund	2,591.8	636.1	636.1	636.1				636.1
	3,509.4	3,935.2	4,014.1	4,014.1				4,014.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37.3	20.0	20.0	20.0				20.0
	37.3	20.0	20.0	20.0				20.0
Contractual Services								
General Fund	3.0	2.5	2.5	2.5				2.5
Appropriated Special Fund	29.6	102.5	102.5	102.5				102.5
Non-Approp. Special Fund	165.7	20.0	20.0	20.0				20.0
	198.3	125.0	125.0	125.0				125.0
Supplies and Materials								
General Fund	49.1	45.0	45.0	45.0				45.0
Appropriated Special Fund	69.7	385.2	385.2	385.2				385.2
Non-Approp. Special Fund	27.7	20.0	20.0	20.0				20.0
	146.5	450.2	450.2	450.2				450.2
Capital Outlay								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				620.6
Non-Approp. Special Fund	40.7	8.6	8.6	8.6				8.6
	40.7	629.2	629.2	629.2				629.2
TOTAL								
General Fund	897.5	1,289.5	1,368.4	1,368.4				1,368.4
Appropriated Special Fund	171.5	3,165.4	3,165.4	3,165.4				3,165.4
Non-Approp. Special Fund	2,863.2	704.7	704.7	704.7				704.7
	3,932.2	5,159.6	5,238.5	5,238.5				5,238.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,442.4	1,866.4	1,866.4	1,866.4				1,866.4
Non-Approp. Special Fund	2,862.5	2,205.0	2,205.0	2,205.0				2,205.0
	5,304.9	4,071.4	4,071.4	4,071.4				4,071.4

**Safety and Homeland Security
State Police
Traffic
Internal Program Unit Summary**

45-06-07					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	3.2	2.5	2.5	4.7				4.7
Appropriated Special Fund	5.0	16.0	16.0	14.0				14.0
Non-Approp. Special Fund	12.8	13.5	13.5	13.3				13.3
	<u>21.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

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

- Base adjustments include 2.2 FTEs, (2.0) ASF FTEs, and (0.2) NSF FTE to reflect Section 1/PHRST technical adjustments.

**Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary**

45-06-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	4,308.5	4,458.1	4,996.5	4,996.5				4,996.5
Appropriated Special Fund	571.9	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	4,880.4	5,287.7	5,826.1	5,826.1				5,826.1
Contractual Services								
General Fund	10.4	165.3	165.3	165.3				165.3
Appropriated Special Fund	481.1	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	147.5							
	639.0	595.0	595.0	595.0				595.0
Energy								
General Fund	144.5	145.7	145.7	145.7				145.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.5	145.7	145.7	145.7				145.7
Supplies and Materials								
General Fund	3.3	3.2	3.2	3.2				3.2
Appropriated Special Fund	151.4	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	4.2							
	158.9	217.9	217.9	217.9				217.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	16.1							
Expungement Acts								
General Fund		1,079.4	1,079.4	1,079.4				1,079.4
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,079.4	1,079.4	1,079.4				1,079.4
FTAP Firearm Trnsact Aprvl Prg								
General Fund	32.3	2,304.1	2,308.0	2,308.0				2,308.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.3	2,304.1	2,308.0	2,308.0				2,308.0
Lethal Firearms Safety Program								
General Fund	17.7	530.3	530.3	530.3				530.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.7	530.3	530.3	530.3				530.3

**Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary**

45-06-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	39.0	48.1	48.1	48.1				48.1
Non-Approp. Special Fund								
	39.0	48.1	48.1	48.1				48.1
TOTAL								
General Fund	4,516.7	8,686.1	9,228.4	9,228.4				9,228.4
Appropriated Special Fund	1,243.4	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	167.8	66.9	66.9	66.9				66.9
	5,927.9	10,208.2	10,750.5	10,750.5				10,750.5
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				1,486.4
Non-Approp. Special Fund	190.0	67.0	67.0	67.0				67.0
	190.5	1,553.4	1,553.4	1,553.4				1,553.4
POSITIONS								
General Fund	52.0	92.0	92.0	92.0				92.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	69.0	109.0	109.0	109.0				109.0

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

- Base adjustments include \$20.9 in Personnel Costs to annualize 1.0 FTE.

**Safety and Homeland Security
State Police
Training
Internal Program Unit Summary**

45-06-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	1,943.0	2,067.8	2,181.8	2,181.8				2,181.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,943.0	2,067.8	2,181.8	2,181.8				2,181.8
Travel								
General Fund								
Appropriated Special Fund	45.4	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	45.4	50.1	50.1	50.1				50.1
Contractual Services								
General Fund	354.8	329.8	329.8	329.8				329.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	354.8	329.8	329.8	329.8				329.8
Supplies and Materials								
General Fund	393.2	419.1	968.3	419.1			250.0	669.1
Appropriated Special Fund	130.9	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	41.3							
	565.4	709.7	1,258.9	709.7			250.0	959.7
TOTAL								
General Fund	2,691.0	2,816.7	3,479.9	2,930.7			250.0	3,180.7
Appropriated Special Fund	176.3	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	41.3							
	2,908.6	3,157.4	3,820.6	3,271.4			250.0	3,521.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				340.7
Non-Approp. Special Fund	41.3							
	41.3	340.7	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 enhancement of \$250.0 in Supplies and Materials for ballistic vests for Delaware State Police.
- Do not recommend one-time funding of \$549.2 in Supplies and Materials.

**Safety and Homeland Security
State Police
Communications
Internal Program Unit Summary**

45-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	7,458.1	8,391.6	9,329.6	9,329.6				9,329.6
Appropriated Special Fund	59.0	104.2	104.2	104.2				104.2
Non-Approp. Special Fund	1,322.3	53.7	53.7	53.7				53.7
	<u>8,839.4</u>	<u>8,549.5</u>	<u>9,487.5</u>	<u>9,487.5</u>				<u>9,487.5</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.6							
	<u>11.6</u>							
Contractual Services								
General Fund	637.6	648.6	648.6	648.6				648.6
Appropriated Special Fund	101.5	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	54.6							
	<u>793.7</u>	<u>756.5</u>	<u>756.5</u>	<u>756.5</u>				<u>756.5</u>
Supplies and Materials								
General Fund	7.1	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund	40.2							
	<u>47.3</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	172.6							
	<u>172.6</u>							
TOTAL								
General Fund	8,102.8	9,075.2	10,013.2	10,013.2				10,013.2
Appropriated Special Fund	160.5	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	1,601.3	53.7	53.7	53.7				53.7
	<u>9,864.6</u>	<u>9,341.0</u>	<u>10,279.0</u>	<u>10,279.0</u>				<u>10,279.0</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				264.2
Non-Approp. Special Fund	1,861.6	260.0	260.0	260.0				260.0
	<u>1,861.6</u>	<u>524.2</u>	<u>524.2</u>	<u>524.2</u>				<u>524.2</u>

**Safety and Homeland Security
State Police
Communications
Internal Program Unit Summary**

45-06-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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 base funding to maintain Fiscal Year 2024 level of service.

**Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary**

45-06-11					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	875.9	949.7	1,054.9	1,054.9				1,054.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	875.9	949.7	1,054.9	1,054.9				1,054.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.3							
Contractual Services								
General Fund	387.0	238.3	238.3	238.3				238.3
Appropriated Special Fund	99.5	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	348.2	25.0	25.0	25.0				25.0
	834.7	340.1	340.1	340.1				340.1
Supplies and Materials								
General Fund	3,111.6	3,565.6	5,155.6	3,565.6	1,590.0			5,155.6
Appropriated Special Fund	151.9	151.9	151.9	151.9				151.9
Non-Approp. Special Fund	420.9	15.0	15.0	15.0				15.0
	3,684.4	3,732.5	5,322.5	3,732.5	1,590.0			5,322.5
Capital Outlay								
General Fund	37.0	20.8	20.8	20.8				20.8
Appropriated Special Fund	85.6	254.9	254.9	254.9				254.9
Non-Approp. Special Fund	81.5	10.0	10.0	10.0				10.0
	204.1	285.7	285.7	285.7				285.7
Operations								
General Fund	2,699.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,699.4							
Special Duty Fund								
General Fund								
Appropriated Special Fund	981.2	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	981.2	800.0	800.0	800.0				800.0
Vehicles								
General Fund	1,197.6	3,529.8	3,529.8	3,529.8				3,529.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,197.6	3,529.8	3,529.8	3,529.8				3,529.8

**Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary**

45-06-11					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	8,308.5	8,304.2	9,999.4	8,409.4	1,590.0			9,999.4
Appropriated Special Fund	1,318.2	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	851.9	50.0	50.0	50.0				50.0
	10,478.6	9,637.8	11,333.0	9,743.0	1,590.0			11,333.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	473.0	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,640.5	1,200.0	1,200.0	1,200.0				1,200.0
	2,113.5	2,483.6	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 \$1,590.0 in Supplies and Materials for automobile fuel increases.

**Safety and Homeland Security
State Police
Community Relations
Internal Program Unit Summary**

45-06-12								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	745.3	955.1	1,044.1	1,044.1				1,044.1
Appropriated Special Fund								
Non-Approp. Special Fund	143.1							
	<u>888.4</u>	<u>955.1</u>	<u>1,044.1</u>	<u>1,044.1</u>				<u>1,044.1</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	<u>2.2</u>							
Contractual Services								
General Fund	860.9	995.1	995.1	995.1				995.1
Appropriated Special Fund								
Non-Approp. Special Fund	86.8							
	<u>947.7</u>	<u>995.1</u>	<u>995.1</u>	<u>995.1</u>				<u>995.1</u>
Supplies and Materials								
General Fund	5.1	108.5	108.5	108.5				108.5
Appropriated Special Fund								
Non-Approp. Special Fund	8.8							
	<u>13.9</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
Capital Outlay								
General Fund		95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund	11.4							
	<u>11.4</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
TOTAL								
General Fund	1,611.3	2,153.7	2,242.7	2,242.7				2,242.7
Appropriated Special Fund								
Non-Approp. Special Fund	252.3							
	<u>1,863.6</u>	<u>2,153.7</u>	<u>2,242.7</u>	<u>2,242.7</u>				<u>2,242.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	252.3	100.0	100.0	100.0				100.0
	<u>252.3</u>	<u>170.0</u>	<u>170.0</u>	<u>170.0</u>				<u>170.0</u>

**Safety and Homeland Security
State Police
Community Relations
Internal Program Unit Summary**

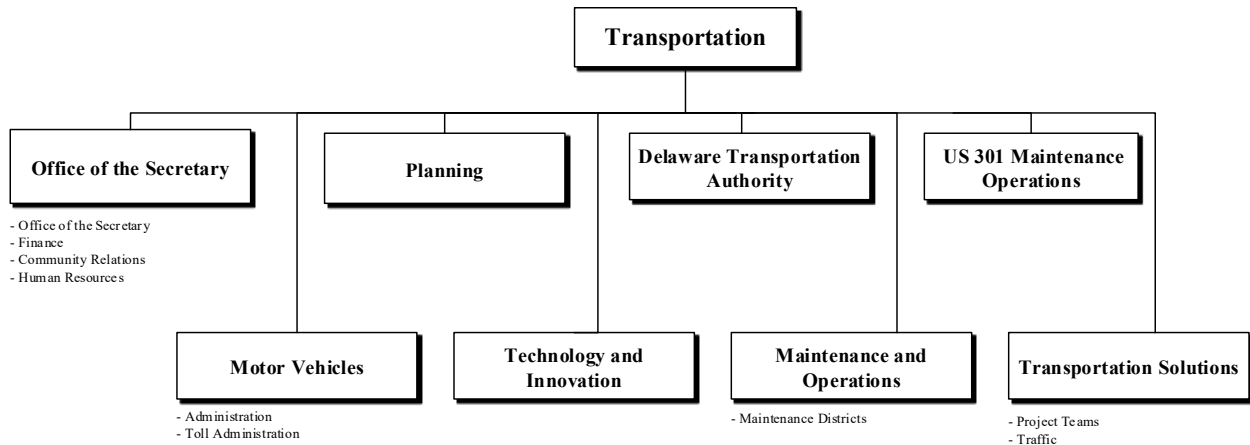
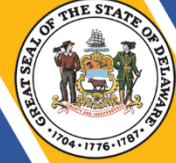
45-06-12

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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 base funding to maintain Fiscal Year 2024 level of service.

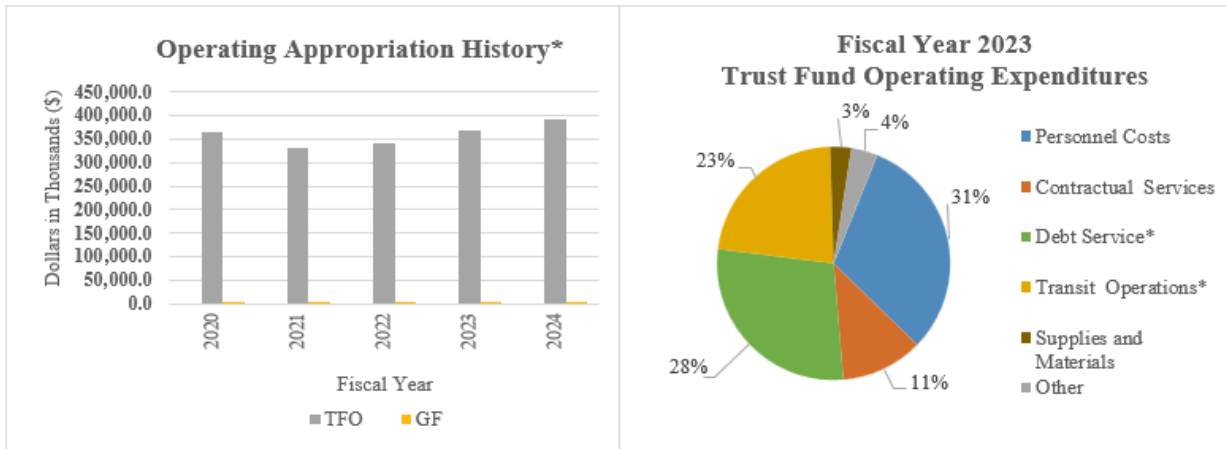
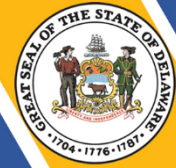
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 390 miles of fiber optic cable, 230 traffic cameras, nearly 1000 Intelligent Transportation System devices, more than 3,500 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 2021-2024, 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.

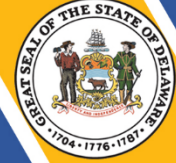
On the Web

For more information, visit deldot.gov.

Performance Measures

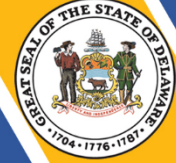
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	94	94	94
	% complete installation of EV infrastructure on all Alternative Fuel Corridors by the end of FY24	*	100	35
* New performance measure				

Transportation



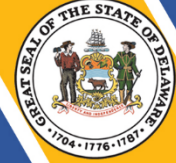
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
55-01-02	Finance			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	6.56	5.68	6.25
	Debt service as a % of revenue	15.0	18.1	15.9
	% of public works contracts advertised within 10 business days of receipt of required information	74	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	1,651	1,000	1,000
55-01-04	Human Resources			
	Engineer I-IV Sign-On Bonus program hired	4	2	4
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	100	98	100
	Length of bike facilities added to the network (miles)	3	5	4
55-04-70	Maintenance Districts			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% 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	8.2	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	97	85	85
55-06-01	Delaware Transportation Authority			
	Statewide annual ridership (millions)	6.3	6.5	6.7
	% system-wide recovery ratio	10	7	10
	# of accidents per 100,000 miles	3.04	2.52	2.25
55-07-01	US 301 Maintenance Operations			
	Anticipated ridership (millions)	8.00	7.08	6.02
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	47	90	90
	% of bridges rated in good or fair condition	98.3	97.5	98.5
	# of new or reconstructed curb ramps per year built to Americans with Disabilities Act standards	2,084	500	500
	% of pavements in good condition (excluding subdivision streets)	83	75	75
55-08-40	Traffic			
	% of critical signal maintenance calls responded to and corrected in 24 hours	95	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
55-11-10 DMV Administration				
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	58	75	75
	# of Class D road exams completed*	9,242	13,500	13,500
	# of successful self-service kiosk transactions	73,937	60,000	65,000
	% increase of social media audience:			
	Facebook	17	20	20
	Instagram	13	20	18
	Twitter	4	8	7
	# of students enrolled in motorcycle safety classes	1,238	1,776	1,400
	# of vehicle inspections	534,431	475,000	475,000
	<i>* Performance results have been impacted by COVID-19</i>			
55-11-60 Toll Administration				
	% of E-ZPass market use:			
	I-95	86	84	84
	SR 1-Dover	81	82	82
	SR 1-Biddles	83	82	82

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	96.0	98.0	100.0	100.0	15,143.0	19,414.9	19,533.6	19,533.6
Non-Approp. Special Fund					17,378.5			
	<u>96.0</u>	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>32,521.5</u>	<u>19,414.9</u>	<u>19,533.6</u>	<u>19,533.6</u>
Technology and Innovation								
General Fund								
Appropriated Special Fund	17.0	17.0	18.0	18.0	17,658.9	17,667.9	17,815.6	17,815.6
Non-Approp. Special Fund					217.3	178.3	178.3	178.3
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17,876.2</u>	<u>17,846.2</u>	<u>17,993.9</u>	<u>17,993.9</u>
Planning								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0	6,491.8	6,618.5	6,731.5	6,731.5
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	881.4	500.0	500.0	500.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>7,373.2</u>	<u>7,118.5</u>	<u>7,231.5</u>	<u>7,231.5</u>
Maintenance and Operations								
General Fund								
Appropriated Special Fund	683.5	683.5	691.5	687.0	71,395.2	82,682.8	84,194.6	83,840.6
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	1,543.8	900.0	900.0	900.0
	<u>712.5</u>	<u>712.5</u>	<u>720.5</u>	<u>716.0</u>	<u>72,939.0</u>	<u>83,582.8</u>	<u>85,094.6</u>	<u>84,740.6</u>
DE Transportation Authority								
General Fund								
Appropriated Special Fund					163,212.0	171,781.4	202,356.5	202,356.5
Non-Approp. Special Fund					63,405.4			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>226,617.4</u>	<u>171,781.4</u>	<u>202,356.5</u>	<u>202,356.5</u>
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.0	18,012.8	20,005.5	20,117.4	20,117.4
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.0</u>	<u>18,012.8</u>	<u>20,005.5</u>	<u>20,117.4</u>	<u>20,117.4</u>
Transportation Solutions								
General Fund								
Appropriated Special Fund	191.0	197.0	205.0	205.0	21,318.1	26,209.6	27,173.3	25,851.1
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	428.3			
	<u>448.0</u>	<u>454.0</u>	<u>462.0</u>	<u>462.0</u>	<u>21,746.4</u>	<u>26,209.6</u>	<u>27,173.3</u>	<u>25,851.1</u>
Motor Vehicles								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	42,609.6	47,976.2	48,623.1	48,623.1
Non-Approp. Special Fund					1,699.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,308.7</u>	<u>53,226.1</u>	<u>53,873.0</u>	<u>53,873.0</u>
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,564.0	1,572.0	1,591.0	1,586.0	355,841.4	392,356.8	426,545.6	424,869.4
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	85,553.8	1,828.2	1,828.2	1,828.2
	<u>1,860.0</u>	<u>1,868.0</u>	<u>1,887.0</u>	<u>1,882.0</u>	<u>446,395.2</u>	<u>399,185.0</u>	<u>433,373.8</u>	<u>431,697.6</u>

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

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	33.0	34.0	36.0	36.0	3,000.5	3,722.8	3,870.3	3,870.3
Non-Approp. Special Fund					275.0			
	<u>33.0</u>	<u>34.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,275.5</u>	<u>3,722.8</u>	<u>3,870.3</u>	<u>3,870.3</u>
Finance								
General Fund								
Appropriated Special Fund	56.0	57.0	57.0	57.0	11,218.3	14,335.0	14,256.2	14,256.2
Non-Approp. Special Fund					17,103.5			
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>28,321.8</u>	<u>14,335.0</u>	<u>14,256.2</u>	<u>14,256.2</u>
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	715.8	1,019.7	1,069.7	1,069.7
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>715.8</u>	<u>1,019.7</u>	<u>1,069.7</u>	<u>1,069.7</u>
Human Resources								
General Fund								
Appropriated Special Fund					208.4	337.4	337.4	337.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>208.4</u>	<u>337.4</u>	<u>337.4</u>	<u>337.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	96.0	98.0	100.0	100.0	15,143.0	19,414.9	19,533.6	19,533.6
Non-Approp. Special Fund					17,378.5			
	<u>96.0</u>	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>32,521.5</u>	<u>19,414.9</u>	<u>19,533.6</u>	<u>19,533.6</u>

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

55-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,766.6	3,171.6	3,319.1	3,171.6			147.5	3,319.1
Non-Approp. Special Fund								
	<u>2,766.6</u>	<u>3,171.6</u>	<u>3,319.1</u>	<u>3,171.6</u>			<u>147.5</u>	<u>3,319.1</u>
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	<u>0.0</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	231.7	153.8	153.8	153.8				153.8
Non-Approp. Special Fund	275.0							
	<u>506.7</u>	<u>153.8</u>	<u>153.8</u>	<u>153.8</u>				<u>153.8</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	<u>2.2</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	<u>0.0</u>	<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Fund								
Appropriated Special Fund	3,000.5	3,722.8	3,870.3	3,722.8			147.5	3,870.3
Non-Approp. Special Fund	275.0							
	<u>3,275.5</u>	<u>3,722.8</u>	<u>3,870.3</u>	<u>3,722.8</u>			<u>147.5</u>	<u>3,870.3</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund	275.0							
	<u>275.0</u>	<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>

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

55-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	33.0	34.0	36.0	34.0			2.0	36.0
Non-Approp. Special Fund								
	<u>33.0</u>	<u>34.0</u>	<u>36.0</u>	<u>34.0</u>			<u>2.0</u>	<u>36.0</u>

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

- Recommend enhancements of \$96.5 TFO in Personnel Costs and 1.0 TFO FTE Application Support Specialist to support the Disadvantaged Business Enterprise Program; and \$51.0 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist III to assist Audit Division with new federal requirements from the Infrastructure Investment Jobs Act.

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

55-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,010.1	6,663.6	6,584.8	6,649.4		-147.7	83.1	6,584.8
Non-Approp. Special Fund	6.5							
	4,016.6	6,663.6	6,584.8	6,649.4		-147.7	83.1	6,584.8
Travel								
General Fund								
Appropriated Special Fund		7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	0.0	7.1	7.1	7.1				7.1
Contractual Services								
General Fund								
Appropriated Special Fund	5,715.4	6,199.2	6,259.2	6,199.2		60.0		6,259.2
Non-Approp. Special Fund	14,565.2							
	20,280.6	6,199.2	6,259.2	6,199.2		60.0		6,259.2
Energy								
General Fund								
Appropriated Special Fund	1,115.5	951.9	1,021.9	951.9		70.0		1,021.9
Non-Approp. Special Fund	25.2							
	1,140.7	951.9	1,021.9	951.9		70.0		1,021.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	327.4	453.2	383.2	453.2		-70.0		383.2
Non-Approp. Special Fund	3.5							
	330.9	453.2	383.2	453.2		-70.0		383.2
Capital Outlay								
General Fund								
Appropriated Special Fund	49.9	60.0	0.0	60.0		-60.0		0.0
Non-Approp. Special Fund								
	49.9	60.0	0.0	60.0		-60.0		0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,503.1							
	2,503.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	11,218.3	14,335.0	14,256.2	14,320.8		-147.7	83.1	14,256.2
Non-Approp. Special Fund	17,103.5							
	28,321.8	14,335.0	14,256.2	14,320.8		-147.7	83.1	14,256.2

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

55-01-02					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	21,979.3	60.3	60.3	60.3				60.3
	<u>21,979.3</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>
POSITIONS								
General Fund								
Appropriated Special Fund	56.0	57.0	57.0	57.0		-1.0	1.0	57.0
Non-Approp. Special Fund								
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>		<u>-1.0</u>	<u>1.0</u>	<u>57.0</u>

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

- Base adjustments include (\$14.2) TFO in Personnel Costs to reflect projected expenditures.
- Recommend structural changes of (\$147.7) TFO in Personnel Costs and (1.0) TFO FTE Manager Strategic Information Systems Projects to Technology and Innovation (55-02-01) to reflect workload; and \$60.0 TFO in Contractual Services, \$70.0 TFO in Energy, (\$70.0) TFO in Supplies and Materials and (\$60.0) TFO in Capital Outlay to reflect projected expenditures.
- Recommend enhancement of \$83.1 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Advisor II 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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	617.9	907.9	907.9	907.9				907.9
Non-Approp. Special Fund								
	617.9	907.9	907.9	907.9				907.9
Travel								
General Fund								
Appropriated Special Fund	1.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	1.1	10.0	10.0	10.0				10.0
Contractual Services								
General Fund								
Appropriated Special Fund	94.8	79.8	124.8	79.8			45.0	124.8
Non-Approp. Special Fund								
	94.8	79.8	124.8	79.8			45.0	124.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.0	21.0	27.0	21.0		1.0	5.0	27.0
Non-Approp. Special Fund								
	2.0	21.0	27.0	21.0		1.0	5.0	27.0
Capital Outlay								
General Fund								
Appropriated Special Fund		1.0	0.0	1.0		-1.0		0.0
Non-Approp. Special Fund								
	0.0	1.0	0.0	1.0		-1.0		0.0
TOTAL								
General Fund								
Appropriated Special Fund	715.8	1,019.7	1,069.7	1,019.7			50.0	1,069.7
Non-Approp. Special Fund								
	715.8	1,019.7	1,069.7	1,019.7			50.0	1,069.7
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

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend structural changes of \$1.0 TFO in Supplies and Materials and (\$1.0) TFO in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$45.0 TFO in Contractual Services and \$5.0 TFO in Supplies and Materials for the “Be DeLAWARE” campaign.

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

55-01-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Travel								
General Fund								
Appropriated Special Fund	3.7	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	3.7	6.2	6.2	6.2				6.2
Contractual Services								
General Fund								
Appropriated Special Fund	172.1	289.5	289.5	289.5				289.5
Non-Approp. Special Fund								
	172.1	289.5	289.5	289.5				289.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	32.6	41.7	41.7	41.7				41.7
Non-Approp. Special Fund								
	32.6	41.7	41.7	41.7				41.7
TOTAL								
General Fund								
Appropriated Special Fund	208.4	337.4	337.4	337.4				337.4
Non-Approp. Special Fund								
	208.4	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 2024 level of service.

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,619.4	1,421.2	1,568.9	1,421.2		147.7		1,568.9
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	<u>1,619.4</u>	<u>1,469.5</u>	<u>1,617.2</u>	<u>1,469.5</u>		<u>147.7</u>		<u>1,617.2</u>
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
	<u>0.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	14,974.9	15,085.2	15,085.2	15,085.2				15,085.2
Non-Approp. Special Fund	217.3	122.0	122.0	122.0				122.0
	<u>15,192.2</u>	<u>15,207.2</u>	<u>15,207.2</u>	<u>15,207.2</u>				<u>15,207.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	545.8	536.3	1,137.4	536.3		601.1		1,137.4
Non-Approp. Special Fund								
	<u>545.8</u>	<u>536.3</u>	<u>1,137.4</u>	<u>536.3</u>		<u>601.1</u>		<u>1,137.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	518.8	601.1	0.0	601.1		-601.1		0.0
Non-Approp. Special Fund								
	<u>518.8</u>	<u>601.1</u>	<u>0.0</u>	<u>601.1</u>		<u>-601.1</u>		<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	17,658.9	17,667.9	17,815.6	17,667.9		147.7		17,815.6
Non-Approp. Special Fund	217.3	178.3	178.3	178.3				178.3
	<u>17,876.2</u>	<u>17,846.2</u>	<u>17,993.9</u>	<u>17,846.2</u>		<u>147.7</u>		<u>17,993.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	217.3	178.3	178.3	178.3				178.3
	<u>217.3</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	17.0	17.0	18.0	17.0		1.0		18.0
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>17.0</u>		<u>1.0</u>		<u>18.0</u>

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

- Recommend structural changes of \$147.7 TFO in Personnel Costs and 1.0 TFO FTE Manager Strategic Information Systems Projects from Finance (55-01-02) to reflect workload; and \$601.1 TFO in Supplies and Materials and (\$601.1) TFO in Capital Outlay to reflect projected expenditures.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,875.3	4,885.1	4,938.1	4,938.1				4,938.1
Non-Approp. Special Fund								
	4,875.3	4,885.1	4,938.1	4,938.1				4,938.1
Travel								
General Fund								
Appropriated Special Fund	1.3	25.4	25.4	25.4				25.4
Non-Approp. Special Fund	1.7							
	3.0	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,505.7	1,562.7	1,622.7	1,562.7	60.0			1,622.7
Non-Approp. Special Fund	879.7							
	2,385.4	1,562.7	1,622.7	1,562.7	60.0			1,622.7
Energy								
General Fund								
Appropriated Special Fund	9.8	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	9.8	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	95.1	128.3	128.3	128.3				128.3
Non-Approp. Special Fund								
	95.1	128.3	128.3	128.3				128.3
Capital Outlay								
General Fund								
Appropriated Special Fund	4.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	4.6	510.0	510.0	510.0				510.0
TOTAL								
General Fund								
Appropriated Special Fund	6,491.8	6,618.5	6,731.5	6,671.5	60.0			6,731.5
Non-Approp. Special Fund	881.4	500.0	500.0	500.0				500.0
	7,373.2	7,118.5	7,231.5	7,171.5	60.0			7,231.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,246.6	500.0	500.0	500.0				500.0
	1,246.6	5,954.4	5,954.4	5,954.4				5,954.4

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				10.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

- Base adjustments include \$53.0 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy.
- Recommend inflation and volume adjustment of \$60.0 TFO in Contractual Services to reflect projected expenditures.

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	46,186.4	49,384.7	50,896.5	50,413.8			128.7	50,542.5
Non-Approp. Special Fund	99.4							
	46,285.8	49,384.7	50,896.5	50,413.8			128.7	50,542.5
Travel								
General Fund								
Appropriated Special Fund	16.7	16.9	16.9	16.9				16.9
Non-Approp. Special Fund	0.3							
	17.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	10,678.9	11,616.0	11,616.0	11,616.0				11,616.0
Non-Approp. Special Fund	538.4	273.0	273.0	273.0				273.0
	11,217.3	11,889.0	11,889.0	11,889.0				11,889.0
Energy								
General Fund								
Appropriated Special Fund	2,475.7	2,182.8	2,182.8	2,182.8				2,182.8
Non-Approp. Special Fund	0.9							
	2,476.6	2,182.8	2,182.8	2,182.8				2,182.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	8,751.8	9,272.4	9,272.4	9,272.4				9,272.4
Non-Approp. Special Fund	247.0	227.0	227.0	227.0				227.0
	8,998.8	9,499.4	9,499.4	9,499.4				9,499.4
Capital Outlay								
General Fund								
Appropriated Special Fund	225.2	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	657.8	400.0	400.0	400.0				400.0
	883.0	610.0	610.0	610.0				610.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	3,060.5	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	3,060.5	10,000.0	10,000.0	10,000.0				10,000.0
TOTAL								
General Fund								
Appropriated Special Fund	71,395.2	82,682.8	84,194.6	83,711.9			128.7	83,840.6
Non-Approp. Special Fund	1,543.8	900.0	900.0	900.0				900.0
	72,939.0	83,582.8	85,094.6	84,611.9			128.7	84,740.6

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	1,787.2	900.0	900.0	900.0				900.0
	1,787.2	67,315.4	67,315.4	67,315.4				67,315.4
POSITIONS								
General Fund								
Appropriated Special Fund	683.5	683.5	691.5	684.0			3.0	687.0
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				29.0
	712.5	712.5	720.5	713.0			3.0	716.0

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

- Base adjustments include \$932.0 TFO in Personnel Costs for AFCME collective bargaining agreement; \$97.1 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy; and 0.5 TFO FTE to reflect Section 1/PHRST technical adjustments.
- Recommend enhancements of \$128.7 TFO in Personnel Costs and 3.0 TFO FTEs (2.0 Conservation Technicians and 1.0 Administrative Specialist) due to operational necessity. Do not recommend additional enhancements of \$354.0 TFO in Personnel Costs and 5.0 TFO FTEs.

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01	FY 2023	FY 2024	FY 2025	FY 2025	Inflation	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59,257.1							
	59,257.1	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,148.3							
	4,148.3	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	82,950.3	82,173.9	91,564.8	91,564.8				91,564.8
Non-Approp. Special Fund								
	82,950.3	82,173.9	91,564.8	91,564.8				91,564.8
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	35.8	35.8	35.8		-35.8		0.0
Non-Approp. Special Fund								
	143.4	35.8	35.8	35.8		-35.8		0.0
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	78,475.5	87,928.9	109,113.1	107,277.7	1,835.4	35.8		109,148.9
Non-Approp. Special Fund								
	78,475.5	87,928.9	109,113.1	107,277.7	1,835.4	35.8		109,148.9
TOTAL								
General Fund								
Appropriated Special Fund	163,212.0	171,781.4	202,356.5	200,521.1	1,835.4			202,356.5
Non-Approp. Special Fund	63,405.4							
	226,617.4	171,781.4	202,356.5	200,521.1	1,835.4			202,356.5

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	63,405.4							
	<u>63,405.4</u>	<u>193,819.6</u>	<u>193,819.6</u>	<u>193,819.6</u>				<u>193,819.6</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Base adjustments include \$9,390.9 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and \$19,348.8 TFO in Transit Operations for the new Claymont Station operating costs, to restore DTC subsidy for the ARPA supplement decrease, FTA formula preventative maintenance funding increase, and adjust for farebox revenue increases.
- Recommend inflation and volume adjustment of \$1,835.4 TFO in Transit Operations to reflect projected expenditures.
- Recommend structural changes of (\$35.8) TFO in Newark Transportation and \$35.8 TFO in Transit Operations to reflect projected expenditures.

**Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary**

55-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	519.4	720.8	732.9	732.9				732.9
Non-Approp. Special Fund								
	519.4	720.8	732.9	732.9				732.9
Contractual Services								
General Fund								
Appropriated Special Fund	1,902.2	2,287.5	2,368.4	2,287.5	80.9			2,368.4
Non-Approp. Special Fund								
	1,902.2	2,287.5	2,368.4	2,287.5	80.9			2,368.4
Energy								
General Fund								
Appropriated Special Fund	65.9	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	65.9	98.5	98.5	98.5				98.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	57.0	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	57.0	222.0	222.0	222.0				222.0
Debt Service								
General Fund								
Appropriated Special Fund	15,468.3	16,676.7	16,695.6	16,695.6				16,695.6
Non-Approp. Special Fund								
	15,468.3	16,676.7	16,695.6	16,695.6				16,695.6
TOTAL								
General Fund								
Appropriated Special Fund	18,012.8	20,005.5	20,117.4	20,036.5	80.9			20,117.4
Non-Approp. Special Fund								
	18,012.8	20,005.5	20,117.4	20,036.5	80.9			20,117.4
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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.0				9.0
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.0				9.0

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

- Base adjustments include \$12.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; (0.5) TFO FTE to reflect Section 1/PHRST technical adjustments; and \$18.9 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustment of \$80.9 TFO in Contractual Services for insurance premiums related to US301.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	58.0	64.0	64.0	5,919.1	7,616.2	8,312.5	8,024.8
Non-Approp. Special Fund	257.0	257.0	257.0	255.0	260.6			
	<u>315.0</u>	<u>315.0</u>	<u>321.0</u>	<u>319.0</u>	<u>6,179.7</u>	<u>7,616.2</u>	<u>8,312.5</u>	<u>8,024.8</u>
Traffic								
General Fund								
Appropriated Special Fund	133.0	139.0	141.0	141.0	15,399.0	18,593.4	18,860.8	17,826.3
Non-Approp. Special Fund				2.0	167.7			
	<u>133.0</u>	<u>139.0</u>	<u>141.0</u>	<u>143.0</u>	<u>15,566.7</u>	<u>18,593.4</u>	<u>18,860.8</u>	<u>17,826.3</u>
TOTAL								
General Fund								
Appropriated Special Fund	191.0	197.0	205.0	205.0	21,318.1	26,209.6	27,173.3	25,851.1
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	428.3			
	<u>448.0</u>	<u>454.0</u>	<u>462.0</u>	<u>462.0</u>	<u>21,746.4</u>	<u>26,209.6</u>	<u>27,173.3</u>	<u>25,851.1</u>

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,888.9	6,495.8	7,192.1	6,539.1			365.3	6,904.4
Non-Approp. Special Fund								
	4,888.9	6,495.8	7,192.1	6,539.1			365.3	6,904.4
Travel								
General Fund								
Appropriated Special Fund	2.4	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	2.4	6.0	6.0	6.0				6.0
Contractual Services								
General Fund								
Appropriated Special Fund	656.7	700.9	700.9	700.9				700.9
Non-Approp. Special Fund	260.6							
	917.3	700.9	700.9	700.9				700.9
Energy								
General Fund								
Appropriated Special Fund	20.4	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	20.4	34.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	228.8	207.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	228.8	207.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	121.9	171.4	171.4	171.4				171.4
Non-Approp. Special Fund								
	121.9	171.4	171.4	171.4				171.4
TOTAL								
General Fund								
Appropriated Special Fund	5,919.1	7,616.2	8,312.5	7,659.5			365.3	8,024.8
Non-Approp. Special Fund	260.6							
	6,179.7	7,616.2	8,312.5	7,659.5			365.3	8,024.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	779.2							
	779.2	5,812.2	5,812.2	5,812.2				5,812.2

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	58.0	64.0	58.0			6.0	64.0
Non-Approp. Special Fund	257.0	257.0	257.0	255.0				255.0
	315.0	315.0	321.0	313.0			6.0	319.0

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

- Base adjustments include \$4.0 TFO in Personnel Costs for AFSCME collective bargaining agreement; \$39.3 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy; and (2.0) TFC FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend enhancements of \$365.3 TFO in Personnel Costs and 3.0 TFO FTEs (1.0 Manager of Planning, 1.0 Database Administrator II and 1.0 Data Specialist) for the Transportation Asset Management Plan; 2.0 TFO FTEs EPS Technician IV for project compliance support; and 1.0 TFO FTE EPS Technician IV for the Survey Drone program. Do not recommend enhancement of \$287.7 TFO in Personnel Costs and 3.0 TFO FTEs.

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	11,574.6	11,993.7	12,261.1	12,083.7				12,083.7
Non-Approp. Special Fund								
	11,574.6	11,993.7	12,261.1	12,083.7				12,083.7
Contractual Services								
General Fund								
Appropriated Special Fund	2,578.0	5,463.7	5,463.7	4,606.6				4,606.6
Non-Approp. Special Fund	67.6							
	2,645.6	5,463.7	5,463.7	4,606.6				4,606.6
Energy								
General Fund								
Appropriated Special Fund	505.9	535.2	535.2	535.2				535.2
Non-Approp. Special Fund	5.0							
	510.9	535.2	535.2	535.2				535.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	695.6	553.1	553.1	553.1				553.1
Non-Approp. Special Fund	95.1							
	790.7	553.1	553.1	553.1				553.1
Capital Outlay								
General Fund								
Appropriated Special Fund	44.9	47.7	47.7	47.7				47.7
Non-Approp. Special Fund								
	44.9	47.7	47.7	47.7				47.7
TOTAL								
General Fund								
Appropriated Special Fund	15,399.0	18,593.4	18,860.8	17,826.3				17,826.3
Non-Approp. Special Fund	167.7							
	15,566.7	18,593.4	18,860.8	17,826.3				17,826.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	301.8							
	301.8	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	133.0	139.0	141.0	139.0			2.0	141.0
Non-Approp. Special Fund				2.0				2.0
	133.0	139.0	141.0	141.0			2.0	143.0

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

- Base adjustments include \$91.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; (\$1.1) TFO in Personnel Costs for Fiscal Year 2025 pay policy changes; 2.0 TFC FTEs to reflect Section 1/PHRST technical adjustments; and (\$857.1) TFO in Contractual Services to reverse one-time Fiscal Year 2024 funding for the Delaware State Police Traffic Enforcement Unit.
- Recommend enhancement of 2.0 TFO FTEs EPS Technician IV to support safety at special events. Do not recommend additional enhancement of \$177.4 TFO in Personnel Costs.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0	28,825.1	31,647.1	31,647.1	31,647.1
Non-Approp. Special Fund					1,699.1			
	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>30,524.2</u>	<u>31,647.1</u>	<u>31,647.1</u>	<u>31,647.1</u>
Toll Administration								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	13,784.5	16,329.1	16,976.0	16,976.0
Non-Approp. Special Fund						249.9	249.9	249.9
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>18,784.5</u>	<u>21,579.0</u>	<u>22,225.9</u>	<u>22,225.9</u>
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	42,609.6	47,976.2	48,623.1	48,623.1
Non-Approp. Special Fund					1,699.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,308.7</u>	<u>53,226.1</u>	<u>53,873.0</u>	<u>53,873.0</u>

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	23,581.9	26,139.6	26,139.6	26,139.6				26,139.6
Non-Approp. Special Fund								
	23,581.9	26,139.6	26,139.6	26,139.6				26,139.6
Travel								
General Fund								
Appropriated Special Fund	10.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.0	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	4,584.6	4,577.1	4,577.1	4,577.1				4,577.1
Non-Approp. Special Fund	113.3							
	4,697.9	4,577.1	4,577.1	4,577.1				4,577.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	583.5	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	0.1							
	583.6	703.3	703.3	703.3				703.3
Capital Outlay								
General Fund								
Appropriated Special Fund	21.5	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	21.5	53.1	53.1	53.1				53.1
Motorecycle Safety								
General Fund								
Appropriated Special Fund	43.6	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	43.6	154.0	154.0	154.0				154.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,585.7							
	1,585.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	28,825.1	31,647.1	31,647.1	31,647.1				31,647.1
Non-Approp. Special Fund	1,699.1							
	30,524.2	31,647.1	31,647.1	31,647.1				31,647.1

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,699.1							
	1,699.1	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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

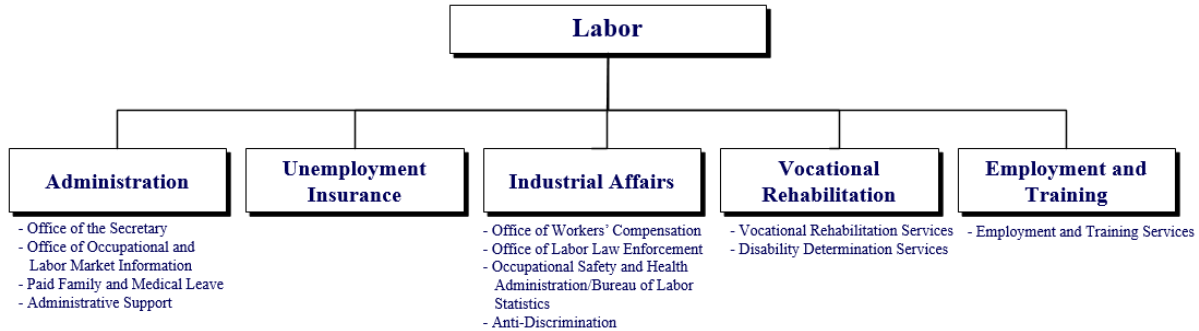
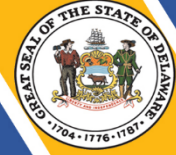
55-11-60								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,735.4	8,199.0	8,379.9	8,379.9				8,379.9
Non-Approp. Special Fund								
	7,735.4	8,199.0	8,379.9	8,379.9				8,379.9
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	2,139.1	2,596.3	3,062.3	2,596.3	466.0			3,062.3
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	2,139.1	2,714.5	3,180.5	2,714.5	466.0			3,180.5
Energy								
General Fund								
Appropriated Special Fund	292.9	273.3	273.3	273.3				273.3
Non-Approp. Special Fund								
	292.9	273.3	273.3	273.3				273.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	169.6	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	169.6	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	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	3,447.5	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	8,447.5	9,910.2	9,910.2	9,910.2				9,910.2
TOTAL								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	13,784.5	16,329.1	16,976.0	16,510.0	466.0			16,976.0
Non-Approp. Special Fund		249.9	249.9	249.9				249.9
	18,784.5	21,579.0	22,225.9	21,759.9	466.0			22,225.9

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	13.8	249.9	249.9	249.9				249.9
	<u>13.8</u>	<u>19,382.3</u>	<u>19,382.3</u>	<u>19,382.3</u>				<u>19,382.3</u>
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>				<u>106.0</u>

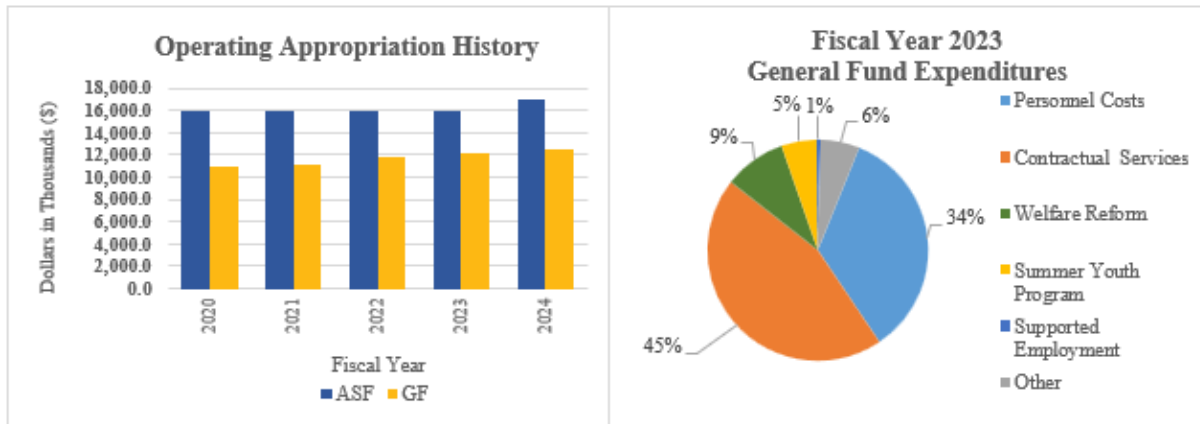
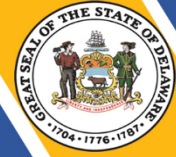
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$180.9 TFO in Personnel Costs for AFSCME collective bargaining agreement.
- Recommend inflation and volume adjustment of \$466.0 TFO in Contractual Services for increased insurance premiums related to I-95 tolls.



At a Glance

- Connect jobseekers/career changers and employers.
- Develop and maintain a diverse and skilled labor force sufficient in number and quality to meet the needs of employers and industries.
- Provide outreach and customized recruitment and hiring services to employers.
- Provide career counseling, employment workshops and financial assistance for eligible individuals seeking education and training.
- Provide employment services such as case management, job placement, accommodations and funding for education and training services to individuals with disabilities.
- Provide temporary and partial income replacement enabling maintenance of economic stability for those eligible for Unemployment Insurance or Paid Family Medical Leave.
- Educate employers and enforce labor laws to help protect Delaware workers.
- Collect and provide data, analysis, and projections related to occupational and labor market information to enable informed decision making.
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.



Overview

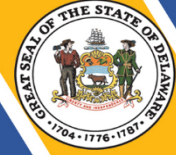
The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections and labor market information to promote financial independence, workplace justice and a strong economy.

On the Web

For more information, visit dol.delaware.gov and joblink.delaware.gov

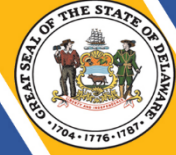
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
60-06-01	Unemployment Insurance (UI)			
	% of UI claims first payments made timely	63.2	80.0	85.0
	% of new employer tax accounts established timely	70.2	80.0	85.0
60-07-01	Office of Workers' Compensation			
	# of days from petition filed to hearing date	146.6	120	120
	# of days from hearing to decision	36.9	35	14



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
60-07-02	<i>Office of Labor Law Enforcement</i>			
	# of days to resolve wage and hour payment claims	22.9	30	30
	# of days to resolve prevailing wage claims	85	90	90
60-07-03	<i>Occupational Safety and Health Administration / Bureau of Labor Statistics</i>			
	# of safety and health consultation visits	107	150	200
	# of Survey of Occupational Injuries and Illnesses	2,554	2,700	2,700
60-07-04	<i>Anti-Discrimination</i>			
	# of days to resolve discrimination claims	196	180	180
60-08-10	<i>Vocational Rehabilitation Services</i>			
	# of clients employed for at least 90 days	754	765	775
	\$ average weekly wage (per hour)	15.29	15.50	16.00
	# of transition students successfully employed for at least 90 days	296	325	335
60-08-20	<i>Disability Determination Services (DDS)</i>			
	# of DDS cases processed	9,833	9,500	9,500
	% accuracy rate from federal	93.1	94.4	95.1
60-09-20	<i>Employment and Training Services</i>			
	Employment rate second quarter after exit	70.85	67.63	67.63
	Employment rate fourth quarter after exit	75.6	66.3	66.3

Labor



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	\$ median earnings (one quarter)	7,219.09	6,250	6,250
	% credential attainment	69.3	67.2	67.2

**LABOR
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	3.6	3.6	3.6	3.6	1,281.9	580.8	621.4	621.7
Appropriated Special Fund	22.8	29.8	32.8	32.8	3,424.4	3,731.8	3,750.0	3,750.0
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	596.6	844.9	844.9	844.9
	44.0	51.0	54.0	54.0	5,302.9	5,157.5	5,216.3	5,216.6
Unemployment Insurance								
General Fund			0.4	0.0			56.3	
Appropriated Special Fund	3.0	3.0	3.0	3.0	111.9	476.9	476.9	476.9
Non-Approp. Special Fund	121.0	121.0	121.6	121.0	26,491.7	16,509.4	16,550.5	16,550.5
	124.0	124.0	125.0	124.0	26,603.6	16,986.3	17,083.7	17,027.4
Industrial Affairs								
General Fund	17.0	17.0	18.6	18.6	1,003.0	1,545.4	1,815.7	1,715.4
Appropriated Special Fund	54.5	54.4	54.4	53.4	6,015.7	7,227.7	7,989.2	7,989.2
Non-Approp. Special Fund	10.5	15.6	16.0	16.0	5,364.6	7,110.1	7,153.8	7,153.8
	82.0	87.0	89.0	88.0	12,383.3	15,883.2	16,958.7	16,858.4
Vocational Rehabilitation								
General Fund	2.0	2.0	2.5	2.0	3,605.5	4,413.6	4,481.6	4,433.9
Appropriated Special Fund	5.5	1.5	1.5	1.5	212.2	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	121.5	125.5	128.0	128.5	17,716.8	19,828.9	20,585.5	20,585.5
	129.0	129.0	132.0	132.0	21,534.5	25,289.9	26,114.5	26,066.8
Employment and Training								
General Fund	26.0	26.0	26.0	25.0	5,680.8	5,977.8	6,093.4	6,093.4
Appropriated Special Fund	4.0	4.0	4.0	4.0	3,847.6	4,452.8	4,452.8	4,452.8
Non-Approp. Special Fund	67.0	67.0	67.0	67.0	16,176.2	13,817.4	13,817.4	13,817.4
	97.0	97.0	97.0	96.0	25,704.6	24,248.0	24,363.6	24,363.6
TOTAL								
General Fund	48.6	48.6	51.1	49.2	11,571.2	12,517.6	13,068.4	12,864.4
Appropriated Special Fund	89.8	92.7	95.7	94.7	13,611.8	16,936.6	17,716.3	17,716.3
Non-Approp. Special Fund	337.6	346.7	350.2	350.1	66,345.9	58,110.7	58,952.1	58,952.1
	476.0	488.0	497.0	494.0	91,528.9	87,564.9	89,736.8	89,532.8

**Labor
Administration
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	1.4	1.4	1.4	0.4	886.8	269.9	296.6	296.9
Appropriated Special Fund	4.6	4.6	7.6	6.6	1,711.4	1,605.9	1,605.9	1,605.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	-123.9			
	<u>7.0</u>	<u>7.0</u>	<u>10.0</u>	<u>8.0</u>	<u>2,474.3</u>	<u>1,875.8</u>	<u>1,902.5</u>	<u>1,902.8</u>
Office of Occupational and Labor Market Info								
General Fund	1.0	1.0	1.0	1.0	32.2	94.0	99.1	99.1
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	918.3	844.9	844.9	844.9
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>950.5</u>	<u>938.9</u>	<u>944.0</u>	<u>944.0</u>
Administrative Support								
General Fund	1.2	1.2	1.2	2.2	362.9	216.9	225.7	225.7
Appropriated Special Fund	18.2	19.2	19.2	17.2	1,713.0	2,125.9	2,144.1	2,144.1
Non-Approp. Special Fund	8.6	8.6	8.6	8.6	-197.8			
	<u>28.0</u>	<u>29.0</u>	<u>29.0</u>	<u>28.0</u>	<u>1,878.1</u>	<u>2,342.8</u>	<u>2,369.8</u>	<u>2,369.8</u>
Paid Family Medical Leave								
General Fund								
Appropriated Special Fund		6.0	6.0	9.0				
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>9.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL								
General Fund	3.6	3.6	3.6	3.6	1,281.9	580.8	621.4	621.7
Appropriated Special Fund	22.8	29.8	32.8	32.8	3,424.4	3,731.8	3,750.0	3,750.0
Non-Approp. Special Fund	17.6	17.6	17.6	17.6	596.6	844.9	844.9	844.9
	<u>44.0</u>	<u>51.0</u>	<u>54.0</u>	<u>54.0</u>	<u>5,302.9</u>	<u>5,157.5</u>	<u>5,216.3</u>	<u>5,216.6</u>

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

60-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	545.8	65.6	92.3	92.3				92.3
Appropriated Special Fund	1,001.0	1,079.9	1,079.9	1,079.9				1,079.9
Non-Approp. Special Fund								
	1,546.8	1,145.5	1,172.2	1,172.2				1,172.2
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	338.9	177.9	177.9	177.9	0.3			178.2
Appropriated Special Fund	703.0	480.0	480.0	480.0				480.0
Non-Approp. Special Fund	-123.9							
	918.0	657.9	657.9	657.9	0.3			658.2
Energy								
General Fund	0.9	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	11.4	11.4	11.4				11.4
Supplies and Materials								
General Fund		15.0	15.0	15.0				15.0
Appropriated Special Fund	7.4	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	7.4	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	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.0	0.0	0.0				0.0
TOTAL								
General Fund	886.8	269.9	296.6	296.6	0.3			296.9
Appropriated Special Fund	1,711.4	1,605.9	1,605.9	1,605.9				1,605.9
Non-Approp. Special Fund	-123.9							
	2,474.3	1,875.8	1,902.5	1,902.5	0.3			1,902.8

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

60-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,233.8	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund	-193.6							
	1,040.2	1,260.2	1,260.2	1,260.2				1,260.2
POSITIONS								
General Fund	1.4	1.4	1.4	0.4				0.4
Appropriated Special Fund	4.6	4.6	7.6	6.6				6.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	7.0	7.0	10.0	8.0				8.0

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

- Base adjustments include (1.0) FTE and 2.0 ASF FTEs to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$0.3 in Contractual Services to reflect an increase in fleet operating costs.

**Labor
Administration
Office of Occupational and Labor Market Info
Internal Program Unit Summary**

60-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	32.2	94.0	99.1	99.1				99.1
Appropriated Special Fund								
Non-Approp. Special Fund	654.7	649.9	649.9	649.9				649.9
	686.9	743.9	749.0	749.0				749.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	8.7	8.7	8.7				8.7
	1.4	8.7	8.7	8.7				8.7
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	262.2	179.5	179.5	179.5				179.5
	262.2	179.5	179.5	179.5				179.5
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		4.8	4.8	4.8				4.8
	0.0	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	32.2	94.0	99.1	99.1				99.1
Appropriated Special Fund								
Non-Approp. Special Fund	918.3	844.9	844.9	844.9				844.9
	950.5	938.9	944.0	944.0				944.0

**Labor
Administration
Office of Occupational and Labor Market Info
Internal Program Unit Summary**

60-01-20					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	918.5	845.0	845.0	845.0				845.0
	918.5	845.0	845.0	845.0				845.0
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 2024 level of service.

**Labor
Administration
Administrative Support
Internal Program Unit Summary**

60-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		96.0	104.8	104.8				104.8
Appropriated Special Fund	735.3	1,038.3	1,056.5	1,056.5				1,056.5
Non-Approp. Special Fund								
	735.3	1,134.3	1,161.3	1,161.3				1,161.3
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	120.9				120.9
Appropriated Special Fund	975.2	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund	-197.8							
	777.4	1,135.5	1,135.5	1,135.5				1,135.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.5	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	2.5	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
Operations								
General Fund	362.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	362.9	0.0	0.0	0.0				0.0
TOTAL								
General Fund	362.9	216.9	225.7	225.7				225.7
Appropriated Special Fund	1,713.0	2,125.9	2,144.1	2,144.1				2,144.1
Non-Approp. Special Fund	-197.8							
	1,878.1	2,342.8	2,369.8	2,369.8				2,369.8

**Labor
Administration
Administrative Support
Internal Program Unit Summary**

60-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,638.2	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund	-197.8							
	1,440.4	2,000.0	2,000.0	2,000.0				2,000.0
POSITIONS								
General Fund	1.2	1.2	1.2	2.2				2.2
Appropriated Special Fund	18.2	19.2	19.2	17.2				17.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	28.0	29.0	29.0	28.0				28.0

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

- Base adjustments include \$18.2 ASF in Personnel Costs to annualize 1.0 FTE; and 1.0 FTE and (2.0) ASF FTEs to reflect Section 1/PHRST technical adjustments.

**Labor
Administration
Paid Family Medical Leave
Internal Program Unit Summary**

60-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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	6.0	9.0				9.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	9.0				9.0

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

- Base adjustments include 3.0 ASF FTEs to support the Paid Family Medical Leave program implementation.

**Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary**

60-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund			49.0					
Appropriated Special Fund	64.0	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	5,994.5	7,227.5	7,263.3	7,263.3				7,263.3
	<u>6,058.5</u>	<u>7,415.8</u>	<u>7,500.6</u>	<u>7,451.6</u>				<u>7,451.6</u>
Travel								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	14.0	30.0	30.0	30.0				30.0
	<u>14.0</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
Contractual Services								
General Fund			7.3					
Appropriated Special Fund	47.9	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	20,164.7	3,748.3	3,753.6	3,753.6				3,753.6
	<u>20,212.6</u>	<u>3,959.2</u>	<u>3,971.8</u>	<u>3,964.5</u>				<u>3,964.5</u>
Energy								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.8	12.3	12.3	12.3				12.3
	<u>6.8</u>	<u>13.3</u>	<u>13.3</u>	<u>13.3</u>				<u>13.3</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund		2.5	2.5	2.5				2.5
Non-Approp. Special Fund	153.3	86.2	86.2	86.2				86.2
	<u>153.3</u>	<u>88.7</u>	<u>88.7</u>	<u>88.7</u>				<u>88.7</u>
Capital Outlay								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				2.2
Non-Approp. Special Fund	158.4	104.4	104.4	104.4				104.4
	<u>158.4</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
	<u>0.0</u>	<u>5,300.7</u>	<u>5,300.7</u>	<u>5,300.7</u>				<u>5,300.7</u>
Revenue Refund								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				71.9
Non-Approp. Special Fund								
	<u>0.0</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>

**Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary**

60-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
TOTAL								
General Fund			56.3					
Appropriated Special Fund	111.9	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	26,491.7	16,509.4	16,550.5	16,550.5				16,550.5
	26,603.6	16,986.3	17,083.7	17,027.4				17,027.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	6,166.4	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	24,462.2	18,358.1	18,358.1	18,358.1				18,358.1
	30,628.6	23,240.6	23,240.6	23,240.6				23,240.6
POSITIONS								
General Fund			0.4	0.0				0.0
Appropriated Special Fund	3.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	121.0	121.0	121.6	121.0				121.0
	124.0	124.0	125.0	124.0				124.0

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

- Do not recommend enhancements of \$49.0 in Personnel Costs and 0.4 FTE and 0.6 NSF FTE; and \$7.3 in Contractual Services.

Labor
Industrial Affairs
APPROPRIATION UNIT SUMMARY

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of Workers' Compensation								
General Fund								
Appropriated Special Fund	38.0	37.9	37.9	37.9	4,485.7	5,391.3	5,819.8	5,819.8
Non-Approp. Special Fund	1.0	1.1	1.1	1.1	3,556.2	6,250.0	6,250.0	6,250.0
	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>	<u>8,041.9</u>	<u>11,641.3</u>	<u>12,069.8</u>	<u>12,069.8</u>
Labor Law Enforcement								
General Fund	8.0	8.0	9.6	9.6	386.7	784.1	1,009.2	908.9
Appropriated Special Fund	14.0	14.0	14.0	14.0	1,375.9	1,638.7	1,871.7	1,871.7
Non-Approp. Special Fund		5.0	5.4	5.4	717.0		43.7	43.7
	<u>22.0</u>	<u>27.0</u>	<u>29.0</u>	<u>29.0</u>	<u>2,479.6</u>	<u>2,422.8</u>	<u>2,924.6</u>	<u>2,824.3</u>
OSHA/BLS								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	1.5	154.1	197.7	297.7	297.7
Non-Approp. Special Fund	6.5	6.5	6.5	6.5	758.2	604.2	604.2	604.2
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>	<u>912.3</u>	<u>801.9</u>	<u>901.9</u>	<u>901.9</u>
Anti-Discrimination								
General Fund	9.0	9.0	9.0	9.0	616.3	761.3	806.5	806.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	333.2	255.9	255.9	255.9
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>949.5</u>	<u>1,017.2</u>	<u>1,062.4</u>	<u>1,062.4</u>
TOTAL								
General Fund	17.0	17.0	18.6	18.6	1,003.0	1,545.4	1,815.7	1,715.4
Appropriated Special Fund	54.5	54.4	54.4	53.4	6,015.7	7,227.7	7,989.2	7,989.2
Non-Approp. Special Fund	10.5	15.6	16.0	16.0	5,364.6	7,110.1	7,153.8	7,153.8
	<u>82.0</u>	<u>87.0</u>	<u>89.0</u>	<u>88.0</u>	<u>12,383.3</u>	<u>15,883.2</u>	<u>16,958.7</u>	<u>16,858.4</u>

**Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary**

60-07-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,380.8	3,701.5	4,045.0	3,701.5			343.5	4,045.0
Non-Approp. Special Fund	223.3							
	3,604.1	3,701.5	4,045.0	3,701.5			343.5	4,045.0
Travel								
General Fund								
Appropriated Special Fund	16.2	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	16.2	28.3	28.3	28.3				28.3
Contractual Services								
General Fund								
Appropriated Special Fund	1,010.6	1,589.6	1,674.6	1,589.6			85.0	1,674.6
Non-Approp. Special Fund	3,332.9							
	4,343.5	1,589.6	1,674.6	1,589.6			85.0	1,674.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	34.5	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	34.5	28.3	28.3	28.3				28.3
Capital Outlay								
General Fund								
Appropriated Special Fund	43.6	43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	43.6	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	4,485.7	5,391.3	5,819.8	5,391.3			428.5	5,819.8
Non-Approp. Special Fund	3,556.2	6,250.0	6,250.0	6,250.0				6,250.0
	8,041.9	11,641.3	12,069.8	11,641.3			428.5	12,069.8

**Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary**

60-07-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	1,023.7	1,800.0	1,800.0	1,800.0				1,800.0
Appropriated Special Fund	5,751.0	4,674.3	4,674.3	4,674.3				4,674.3
Non-Approp. Special Fund	3,789.0	6,250.0	6,250.0	6,250.0				6,250.0
	10,563.7	12,724.3	12,724.3	12,724.3				12,724.3
POSITIONS								
General Fund								
Appropriated Special Fund	38.0	37.9	37.9	37.9				37.9
Non-Approp. Special Fund	1.0	1.1	1.1	1.1				1.1
	39.0	39.0	39.0	39.0				39.0

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

- Recommend enhancements of \$343.5 ASF in Personnel Costs and \$85.0 ASF in Contractual Services to reflect projected expenditures.

**Labor
Industrial Affairs
Labor Law Enforcement
Internal Program Unit Summary**

60-07-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	315.7	703.9	904.5	754.2			65.5	819.7
Appropriated Special Fund	1,108.7	1,195.2	1,395.2	1,195.2			200.0	1,395.2
Non-Approp. Special Fund	52.3		43.7	43.7				43.7
	1,476.7	1,899.1	2,343.4	1,993.1			265.5	2,258.6
Travel								
General Fund								
Appropriated Special Fund	1.7	8.0	8.0	8.0				8.0
Non-Approp. Special Fund	20.4							
	22.1	8.0	8.0	8.0				8.0
Contractual Services								
General Fund	71.0	80.2	104.7	80.2	1.0		8.0	89.2
Appropriated Special Fund	261.5	431.5	464.5	431.5			33.0	464.5
Non-Approp. Special Fund	240.5							
	573.0	511.7	569.2	511.7	1.0		41.0	553.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	403.8							
	407.8	4.0	4.0	4.0				4.0
TOTAL								
General Fund	386.7	784.1	1,009.2	834.4	1.0		73.5	908.9
Appropriated Special Fund	1,375.9	1,638.7	1,871.7	1,638.7			233.0	1,871.7
Non-Approp. Special Fund	717.0		43.7	43.7				43.7
	2,479.6	2,422.8	2,924.6	2,516.8	1.0		306.5	2,824.3
IPU REVENUES								
General Fund	794.8							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	1,678.4							
	2,473.2	1,703.4	1,703.4	1,703.4				1,703.4
POSITIONS								
General Fund	8.0	8.0	9.6	9.0			0.6	9.6
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund		5.0	5.4	5.0			0.4	5.4
	22.0	27.0	29.0	28.0			1.0	29.0

**Labor
Industrial Affairs
Labor Law Enforcement
Internal Program Unit Summary**

60-07-02					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$65.5 in Personnel Costs and 0.6 and 0.4 NSF FTE Manager of Application support and \$8.0 in Contractual Services to support internal applications; and \$200.0 ASF in Personnel Costs and \$33.0 ASF in Contractual Services to reflect projected expenditures. Do not recommend additional enhancements of \$84.8 in Personnel Cost and 1.0 FTE; and \$16.5 in Contractual Services.

**Labor
Industrial Affairs
OSHA/BLS
Internal Program Unit Summary**

60-07-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	123.5	132.0	207.0	132.0			75.0	207.0
Non-Approp. Special Fund	366.1	369.2	369.2	369.2				369.2
	489.6	501.2	576.2	501.2			75.0	576.2
Travel								
General Fund								
Appropriated Special Fund	1.2	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	13.3	34.5	34.5	34.5				34.5
	14.5	36.5	36.5	36.5				36.5
Contractual Services								
General Fund								
Appropriated Special Fund	29.4	62.0	87.0	62.0			25.0	87.0
Non-Approp. Special Fund	314.8	185.5	185.5	185.5				185.5
	344.2	247.5	272.5	247.5			25.0	272.5
Supplies and Materials								
General Fund								
Appropriated Special Fund		1.7	1.7	1.7				1.7
Non-Approp. Special Fund	64.0	15.0	15.0	15.0				15.0
	64.0	16.7	16.7	16.7				16.7
TOTAL								
General Fund								
Appropriated Special Fund	154.1	197.7	297.7	197.7			100.0	297.7
Non-Approp. Special Fund	758.2	604.2	604.2	604.2				604.2
	912.3	801.9	901.9	801.9			100.0	901.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	758.3	533.4	533.4	533.4				533.4
	758.3	673.6	673.6	673.6				673.6
POSITIONS								
General Fund								
Appropriated Special Fund	2.5	2.5	2.5	1.5				1.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	9.0	9.0	9.0	8.0				8.0

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

- Base adjustments include (1.0) ASF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend enhancements of \$75.0 ASF in Personnel Costs and \$25.0 ASF in Contractual Services to reflect projected expenditures.

**Labor
Industrial Affairs
Anti-Discrimination
Internal Program Unit Summary**

60-07-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	543.5	688.4	733.6	733.6				733.6
Appropriated Special Fund								
Non-Approp. Special Fund	186.4	183.1	183.1	183.1				183.1
	729.9	871.5	916.7	916.7				916.7
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.5	1.5	1.5	1.5				1.5
	10.5	1.5	1.5	1.5				1.5
Contractual Services								
General Fund	72.8	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund	88.0	67.1	67.1	67.1				67.1
	160.8	140.0	140.0	140.0				140.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.3	4.2	4.2	4.2				4.2
	48.3	4.2	4.2	4.2				4.2
TOTAL								
General Fund	616.3	761.3	806.5	806.5				806.5
Appropriated Special Fund								
Non-Approp. Special Fund	333.2	255.9	255.9	255.9				255.9
	949.5	1,017.2	1,062.4	1,062.4				1,062.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	498.1	255.9	255.9	255.9				255.9
	498.1	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 2024 level of service.

Labor
Vocational Rehabilitation
APPROPRIATION UNIT SUMMARY

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Vocational Rehabilitation Services								
General Fund	2.0	2.0	2.5	2.0	3,605.5	4,413.6	4,481.6	4,433.9
Appropriated Special Fund	5.5	1.5	1.5	1.5	212.2	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	72.5	72.5	75.0	74.5	12,180.2	11,770.8	12,995.3	12,995.3
	80.0	76.0	79.0	78.0	15,997.9	17,231.8	18,524.3	18,476.6
Disability Determination Services								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				
Non-Approp. Special Fund	49.0	53.0	53.0	54.0	5,536.6	8,058.1	7,590.2	7,590.2
	49.0	53.0	53.0	54.0	5,536.6	8,058.1	7,590.2	7,590.2
TOTAL								
General Fund	2.0	2.0	2.5	2.0	3,605.5	4,413.6	4,481.6	4,433.9
Appropriated Special Fund	5.5	1.5	1.5	1.5	212.2	1,047.4	1,047.4	1,047.4
Non-Approp. Special Fund	121.5	125.5	128.0	128.5	17,716.8	19,828.9	20,585.5	20,585.5
	129.0	129.0	132.0	132.0	21,534.5	25,289.9	26,114.5	26,066.8

**Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary**

60-08-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	131.1	143.7	211.7	163.2				163.2
Appropriated Special Fund	5.4	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	4,718.4	5,250.7	5,714.7	5,714.7				5,714.7
	4,854.9	5,843.8	6,375.8	6,327.3				6,327.3
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	25.2	25.2	25.2				25.2
	29.0	25.7	25.7	25.7				25.7
Contractual Services								
General Fund	3,187.8	3,631.8	3,631.8	3,631.8	0.8			3,632.6
Appropriated Special Fund	181.7	566.0	566.0	566.0				566.0
Non-Approp. Special Fund	6,426.7	5,778.8	6,529.3	6,529.3				6,529.3
	9,796.2	9,976.6	10,727.1	10,727.1	0.8			10,727.9
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8.8	8.8	8.8	8.8				8.8
	8.8	8.8	8.8	8.8				8.8
Supplies and Materials								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	25.1	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	718.6	654.3	654.3	654.3				654.3
	820.5	763.2	763.2	763.2				763.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	278.7	53.0	63.0	63.0				63.0
	278.7	53.0	63.0	63.0				63.0
Supported Employment								
General Fund	209.8	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	209.8	560.7	560.7	560.7				560.7
TOTAL								
General Fund	3,605.5	4,413.6	4,481.6	4,433.1	0.8			4,433.9
Appropriated Special Fund	212.2	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,180.2	11,770.8	12,995.3	12,995.3				12,995.3
	15,997.9	17,231.8	18,524.3	18,475.8	0.8			18,476.6

**Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary**

60-08-10					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund	1.0							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,457.8	11,770.8	12,828.8	11,770.8	1,058.0			12,828.8
	<u>12,458.8</u>	<u>12,818.2</u>	<u>13,876.2</u>	<u>12,818.2</u>	<u>1,058.0</u>			<u>13,876.2</u>
POSITIONS								
General Fund	2.0	2.0	2.5	2.0				2.0
Appropriated Special Fund	5.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	72.5	72.5	75.0	72.5			2.0	74.5
	<u>80.0</u>	<u>76.0</u>	<u>79.0</u>	<u>76.0</u>			<u>2.0</u>	<u>78.0</u>

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 enhancement of 2.0 NSF FTEs Vocational Rehabilitation Counselor to support an increase in caseloads. Do not recommend additional enhancement of \$48.5 in Personnel Costs and 0.5 FTE and 0.5 NSF FTE.

**Labor
Vocational Rehabilitation
Disability Determination Services
Internal Program Unit Summary**

60-08-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,523.4	2,953.7	2,953.7	2,953.7				2,953.7
	<u>2,523.4</u>	<u>2,953.7</u>	<u>2,953.7</u>	<u>2,953.7</u>				<u>2,953.7</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	2.0	2.0	2.0				2.0
	<u>0.8</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,955.4	5,082.3	4,571.2	4,571.2				4,571.2
	<u>2,955.4</u>	<u>5,082.3</u>	<u>4,571.2</u>	<u>4,571.2</u>				<u>4,571.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.0	16.3	59.5	59.5				59.5
	<u>57.0</u>	<u>16.3</u>	<u>59.5</u>	<u>59.5</u>				<u>59.5</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	<u>0.0</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,536.6	8,058.1	7,590.2	7,590.2				7,590.2
	<u>5,536.6</u>	<u>8,058.1</u>	<u>7,590.2</u>	<u>7,590.2</u>				<u>7,590.2</u>

**Labor
Vocational Rehabilitation
Disability Determination Services
Internal Program Unit Summary**

60-08-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,537.1	8,058.1	7,590.2	8,058.1	-467.9			7,590.2
	5,537.1	8,058.1	7,590.2	8,058.1	-467.9			7,590.2
POSITIONS								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	49.0	53.0	53.0	54.0				54.0
	49.0	53.0	53.0	54.0				54.0

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

- Base adjustments include 1.0 NSF FTE to reflect Section 1/PHRST technical adjustment.

**Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary**

60-09-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,707.5	1,826.4	1,942.0	1,942.0				1,942.0
Appropriated Special Fund	308.6	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,333.9	4,580.4	4,580.4	4,580.4				4,580.4
	<u>5,350.0</u>	<u>6,717.0</u>	<u>6,832.6</u>	<u>6,832.6</u>				<u>6,832.6</u>
Travel								
General Fund	3.4	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	10.7	56.2	56.2	56.2				56.2
	<u>19.0</u>	<u>64.2</u>	<u>64.2</u>	<u>64.2</u>				<u>64.2</u>
Contractual Services								
General Fund	816.2	826.6	826.6	826.6				826.6
Appropriated Special Fund	91.5	187.6	187.6	187.6				187.6
Non-Approp. Special Fund	12,810.8	9,087.9	9,087.9	9,087.9				9,087.9
	<u>13,718.5</u>	<u>10,102.1</u>	<u>10,102.1</u>	<u>10,102.1</u>				<u>10,102.1</u>
Energy								
General Fund	3.6	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund	9.7	6.3	6.3	6.3				6.3
	<u>13.3</u>	<u>13.6</u>	<u>13.6</u>	<u>13.6</u>				<u>13.6</u>
Supplies and Materials								
General Fund	9.4	21.4	21.4	21.4				21.4
Appropriated Special Fund	4.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	11.1	61.6	61.6	61.6				61.6
	<u>25.2</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	<u>0.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Advancement Through Pardons and Expungements								
General Fund	188.0	175.0	175.0	175.0				175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>188.0</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>

**Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary**

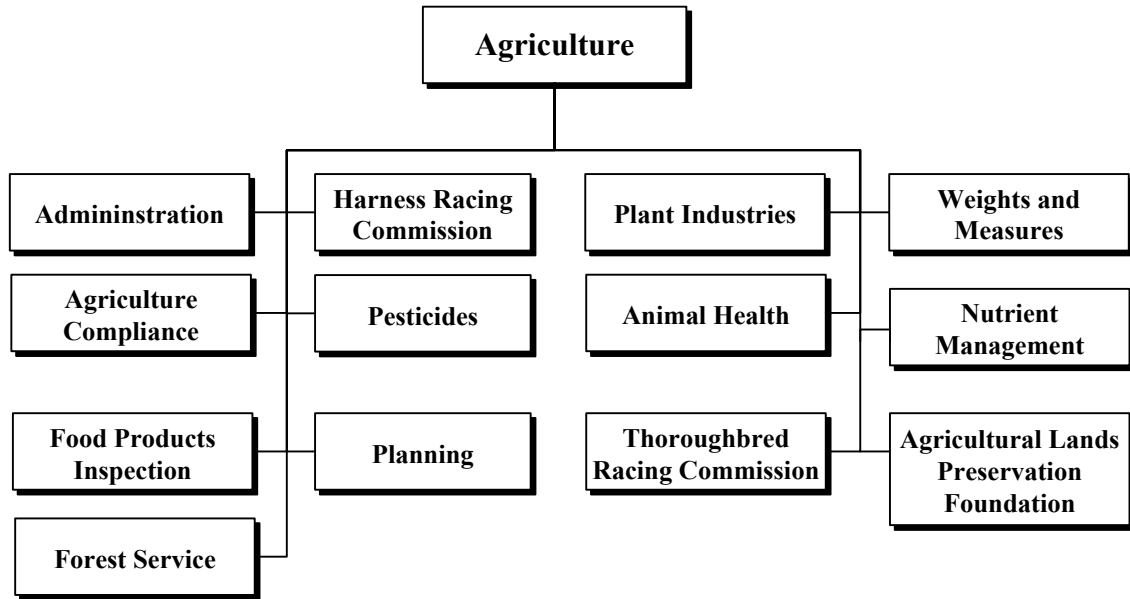
60-09-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Blue Collar Skills								
General Fund								
Appropriated Special Fund	3,437.9	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	3,437.9	3,930.0	3,930.0	3,930.0				3,930.0
Elevate Delaware								
General Fund	406.4	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	406.4	500.0	500.0	500.0				500.0
Learning for Careers Program								
General Fund	272.4	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	272.4	500.0	500.0	500.0				500.0
Summer Youth Program								
General Fund	752.2	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	752.2	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	658.6	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	658.6	630.0	630.0	630.0				630.0

**Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary**

60-09-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund	5,680.8	5,977.8	6,093.4	6,093.4				6,093.4
Appropriated Special Fund	3,847.6	4,452.8	4,452.8	4,452.8				4,452.8
Non-Approp. Special Fund	16,176.2	13,817.4	13,817.4	13,817.4				13,817.4
	25,704.6	24,248.0	24,363.6	24,363.6				24,363.6
IPU REVENUES								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	17,650.8	13,997.5	13,997.5	13,997.5				13,997.5
	17,650.8	18,497.9	18,497.9	18,497.9				18,497.9
POSITIONS								
General Fund	26.0	26.0	26.0	25.0				25.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	67.0	67.0	67.0	67.0				67.0
	97.0	97.0	97.0	96.0				96.0

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

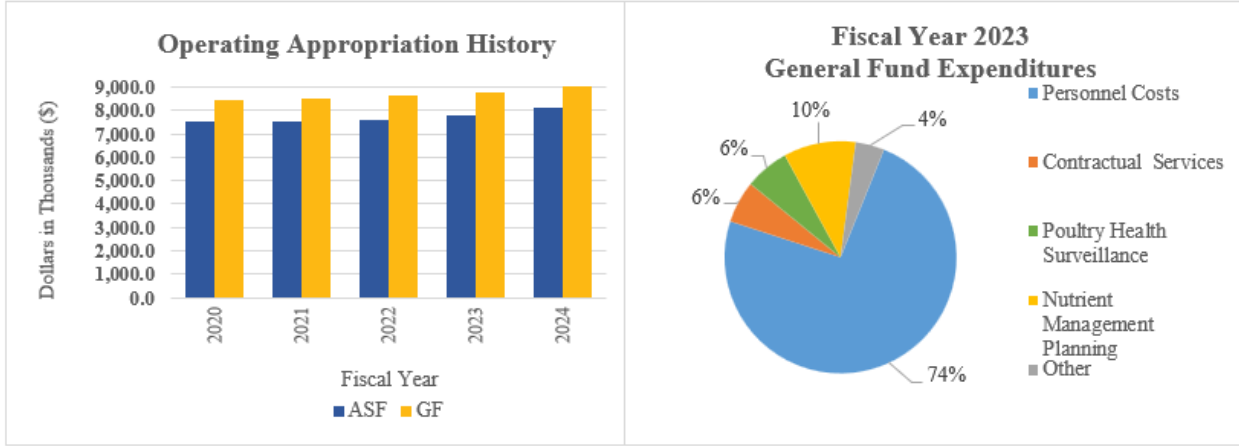
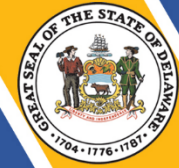
- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.



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.

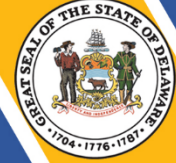
On the Web

For more information, visit <https://agriculture.delaware.gov/>.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	348,189	341,566.84	341,566.84
	\$ of gross receipts for Delaware farmers markets (millions)	3.7	3.7	3.7
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
Federal	65,000	65,000	50,000	
<i>* Includes funding allocated through American Rescue Plan Act</i>				

Agriculture



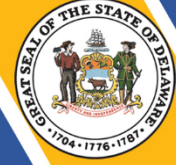
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-02	<i>Agriculture Compliance</i>			
	# of samples tested for pet food/animal/livestock feed: official submitted*	252 6	250 15	250 15
	# of samples tested for fertilizer and liming materials: official submitted	180 44	175 15	175 15
	# of official samples tested for frozen desserts	45	40	40
	# of submitted samples tested for livestock manure and poultry litter	565	800	800
	# of pet food/animal/livestock feed products approved for registration	19,450	14,500	14,500
	# of fertilizer and liming materials approved for registration	6,099	4,500	4,500
	<i>*Performance results have been impacted by COVID-19</i>			
65-01-03	<i>Food Products Inspection</i>			
	# of food inspected, grade verified (millions): grade A poultry (lbs.) grade A eggs (dozens) fruits and vegetables (lbs.)	756 5.6 0	760 5 0.1	760 5 .01
	# of retail shell egg graded inspection (approximately 450 stores): Inspections* violations	279 9	450 10	450 10
	# of food services safety training programs/ interactive encounters with various groups	177	200	200
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies: Reviews	218 0	100 0	100 0

Agriculture



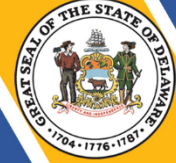
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	Product condemned (lbs.)			
<i>*Performance results have been impacted by COVID-19</i>				
65-01-04	Forest Service			
	% of timber harvests that follow a management plan (acres)	45	50	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)	37	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	75	75
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	1,511	1,500	1,500
	blood only, include Cobalt	650	600	600
	# of out of competition tests*	18	50	40
	# of pre-race blood gas samples collected to determine metabolic alkalosis*	1,671	1,800	1,600
	# of human samples tested for prohibited substances	50	100	50
	# of breathalyzer tests administered to licensees	6,572	6,500	6,500
	# of racing participants licensed	1,066	1,000	1,000
<i>* Performance results have been impacted by COVID-19</i>				

Agriculture



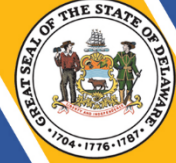
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	44	50	50
	# of pesticide containers recycled	0	40,000	40,000
	% of actionable inspections	21.8	30	30
	# of pesticide applicators certified	2,663	2,743	2,824
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	<i>Plant Industries</i>			
	# of certified acres inspected	4,533	4,500	4,500
	% of businesses inspected for Seed Law compliance	75	70	70
	% of retail nursery locations inspected	37	42	40
	% of acres infested with noxious weeds treated or under a control program	80	80	80
	# of registered bee colonies inspected	997	1000	1000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	91	100	100
	# of key pests in statewide survey	14	14	15
65-01-09	<i>Animal Health</i>			
	# of auction visits	21	45	45
	# of avian influenza (AI) tests	5,655	5,200	5,200
	# of positive AI tests	4	0	0
	# of hatchery visits	24	44	44
	# of equine infectious anemia tests performed	1,387	1,650	1,450
	% of human exposure rabies specimens with same-day turnaround time	90	100	100

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
65-01-10	<i>Thoroughbred Racing Commission</i>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	859	0	0
	# of pre-race blood gas samples collected to determine metabolic alkalosis	365	0	0
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	85	0	0
	# of applicants licensed	4,394	4,000	4,000
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	106	80	80
	# of small/large scales: tested	3,585	3,400	3,500
	rejected	362	200	250
	# of truck scales: tested	111	150	150
	rejected	27	10	10
	# of petroleum meters: inspected	9,257	9,200	9,500
	rejected	2,884	2,200	2,500
	# of vehicle tank meters: tested	247	300	350
	rejected	60	40	45
	# of moisture meters: tested	60	50	60
	rejected	3	0	0
	# of Delaware State Police enforcement scales: tested	32	50	50
	rejected	0	0	0
	# of package lots: compliance tested	135	800	1,200
audited	87	250	350	
rejected*	96	300	400	
# of price verifications:				

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	performed	231	35	40
	failed	93	22	20
	# of technicians registered	365	375	385
	# of licensed weighmasters	766	780	810
	# of gas samples: checked for octane compliance sent to fuel lab for further testing	4	4	4
	rejected	0	0	0
<i>* Performance results have been impacted by COVID-19</i>				
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	18,725	20,500	20,500
	Poultry litter-manure exported from Delaware for land application (tons)	22,329	22,500	22,500
	Poultry litter-manure relocated to an alternative use project (tons)	45,641	45,000	45,000
	% 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*	312,315	360,000	359,000
	# of nutrient consultants	137	140	140
	# of commercial handlers	77	80	120
	# of private applicators	788	800	810
	# of nutrient generators	337	345	360
	# of nutrient management farm audits*	37	45	85
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	5	35	80
	# of constituent complaints: received	22	25	25
	resolved	22	25	25
	# of notice of intents for CAFO permits	512	512	215

Agriculture



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<i>* Performance results have been impacted by COVID-19</i>				
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	5,353	4,000	4,000
	# of new participants in the Young Farmers program	2	3	3

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Agriculture								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	144.0	148.0	149.0	149.0	85,174.2	89,564.5	90,205.7	90,234.1
TOTAL								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	144.0	148.0	149.0	149.0	85,174.2	89,564.5	90,205.7	90,234.1

Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	15.0	15.0	16.0	16.0	2,226.9	2,411.7	2,575.5	2,576.6
Appropriated Special Fund	1.0	1.0	1.0	1.0	174.6	327.5	327.5	327.5
Non-Approp. Special Fund					1,905.4	435.0	435.0	435.0
	16.0	16.0	17.0	17.0	4,306.9	3,174.2	3,338.0	3,339.1
Agriculture Compliance								
General Fund	7.0	7.0	7.0	7.0	649.5	686.6	728.5	729.2
Appropriated Special Fund					4.0	40.0	40.0	40.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	653.5	726.6	768.5	769.2
Food Products Inspection								
General Fund	5.1	5.1	5.1	5.1	302.0	487.0	514.6	516.8
Appropriated Special Fund	13.7	13.7	13.7	13.7	999.5	1,156.5	1,156.5	1,156.5
Non-Approp. Special Fund	8.2	8.2	8.2	8.2	596.1	534.0	534.0	534.0
	27.0	27.0	27.0	27.0	1,897.6	2,177.5	2,205.1	2,207.3
Forest Service								
General Fund	16.5	17.5	17.5	17.5	1,518.7	1,414.7	1,537.9	1,537.9
Appropriated Special Fund	2.5	2.5	2.5	2.5	515.9	801.7	801.7	801.7
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	730.2	1,974.1	1,974.1	1,974.1
	22.0	23.0	23.0	23.0	2,764.8	4,190.5	4,313.7	4,313.7
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,336.7	2,434.8	2,434.8	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	33,399.6	40,534.7	40,534.7	40,534.7
	12.0	12.0	12.0	12.0	34,736.3	42,969.5	42,969.5	42,969.5
Pesticides								
General Fund		1.0	1.0	0.0		21.3	63.3	0.0
Appropriated Special Fund	6.0	6.0	6.0	7.0	873.3	783.4	783.4	846.7
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	424.3	338.1	338.1	338.1
	8.0	9.0	9.0	9.0	1,297.6	1,142.8	1,184.8	1,184.8
Planning								
General Fund	3.5	3.5	3.5	3.5	276.7	337.2	357.7	357.7
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	314.6	374.1	394.6	394.6
Plant Industries								
General Fund	10.0	10.0	10.0	10.0	797.6	867.8	923.4	930.1
Appropriated Special Fund	0.0	0.0	0.0	0.0	14.2	142.3	142.3	142.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	839.7	156.5	156.5	156.5
	12.0	12.0	12.0	12.0	1,651.5	1,166.6	1,222.2	1,228.9
Animal Health								
General Fund	9.0	9.0	9.0	9.0	921.2	910.1	950.4	955.4
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0	902.7	210.0	210.0	210.0
	9.0	10.0	10.0	10.0	1,823.9	1,120.1	1,160.4	1,165.4
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,050.8	1,877.5	1,877.5	1,877.5

**Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Non-Approp. Special Fund					20,693.1	21,102.2	21,102.2	21,102.2
	10.0	10.0	10.0	10.0	21,743.9	22,979.7	22,979.7	22,979.7
Weights and Measures								
General Fund	8.0	9.0	9.0	8.0	636.4	801.8	890.5	833.6
Appropriated Special Fund				1.0				63.3
Non-Approp. Special Fund								
	8.0	9.0	9.0	9.0	636.4	801.8	890.5	896.9
Nutrient Management								
General Fund	5.5	5.5	5.5	5.5	1,297.3	1,375.0	1,409.1	1,415.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	711.1	766.2	766.2	766.2
	6.0	6.0	6.0	6.0	2,008.4	2,141.2	2,175.3	2,181.6
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	1.0	14.6	56.2	59.7	59.7
Appropriated Special Fund	2.0	2.0	2.0	2.0	374.3	541.5	541.5	541.5
Non-Approp. Special Fund					10,949.9	6,002.2	6,002.2	6,002.2
	3.0	3.0	3.0	3.0	11,338.8	6,599.9	6,603.4	6,603.4
TOTAL								
General Fund	80.6	83.6	84.6	82.6	8,640.9	9,369.4	10,010.6	9,912.4
Appropriated Special Fund	46.2	46.2	46.2	48.2	5,343.3	8,105.2	8,105.2	8,231.8
Non-Approp. Special Fund	17.2	18.2	18.2	18.2	71,190.0	72,089.9	72,089.9	72,089.9
	144.0	148.0	149.0	149.0	85,174.2	89,564.5	90,205.7	90,234.1

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,191.3	1,453.6	1,617.4	1,551.6			65.8	1,617.4
Appropriated Special Fund	66.4	55.2	55.2	55.2				55.2
Non-Approp. Special Fund								
	1,257.7	1,508.8	1,672.6	1,606.8			65.8	1,672.6
Travel								
General Fund								
Appropriated Special Fund	6.3	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	0.8	0.4	0.4	0.4				0.4
	7.1	10.9	10.9	10.9				10.9
Contractual Services								
General Fund	192.7	205.6	205.6	205.6	1.1			206.7
Appropriated Special Fund	56.4	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	1,891.7	284.6	284.6	284.6				284.6
	2,140.8	672.1	672.1	672.1	1.1			673.2
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	28.8	15.7	15.7	15.7				15.7
Appropriated Special Fund	30.5	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	12.9	2.0	2.0	2.0				2.0
	72.2	49.5	49.5	49.5				49.5
Capital Outlay								
General Fund	14.8	20.0	20.0	20.0				20.0
Appropriated Special Fund	10.2	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	25.0	50.0	50.0	50.0				50.0
Agriculture Development Program								
General Fund	97.8	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.8	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 & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Education Assistance								
General Fund								
Appropriated Special Fund	4.8	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	4.8	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	621.5	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	621.5	497.2	497.2	497.2				497.2
TOTAL								
General Fund	2,226.9	2,411.7	2,575.5	2,509.7	1.1		65.8	2,576.6
Appropriated Special Fund	174.6	327.5	327.5	327.5				327.5
Non-Approp. Special Fund	1,905.4	435.0	435.0	435.0				435.0
	4,306.9	3,174.2	3,338.0	3,272.2	1.1		65.8	3,339.1
IPU REVENUES								
General Fund	1.3	0.4	0.4	0.4				0.4
Appropriated Special Fund	547.0	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	1,910.3	437.0	437.0	437.0				437.0
	2,458.6	876.4	876.4	876.4				876.4
POSITIONS								
General Fund	15.0	15.0	16.0	15.0			1.0	16.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	16.0	16.0	17.0	16.0			1.0	17.0

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

- Do not recommend base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$1.1 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$65.8 in Personnel Costs and 1.0 FTE Trainer/Educator III for the LEADelaware program.

**Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary**

65-01-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	561.0	603.7	645.6	645.6				645.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>561.0</u>	<u>603.7</u>	<u>645.6</u>	<u>645.6</u>				<u>645.6</u>
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	62.7	56.1	56.1	56.1	0.7			56.8
Appropriated Special Fund	0.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>62.8</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>	<u>0.7</u>			<u>64.8</u>
Supplies and Materials								
General Fund	25.8	26.3	26.3	26.3				26.3
Appropriated Special Fund	3.9	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	<u>29.7</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
TOTAL								
General Fund	649.5	686.6	728.5	728.5	0.7			729.2
Appropriated Special Fund	4.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>653.5</u>	<u>726.6</u>	<u>768.5</u>	<u>768.5</u>	<u>0.7</u>			<u>769.2</u>
IPU REVENUES								
General Fund	575.1	300.0	300.0	300.0				300.0
Appropriated Special Fund	62.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>637.3</u>	<u>340.0</u>	<u>340.0</u>	<u>340.0</u>				<u>340.0</u>

**Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary**

65-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend inflation and volume adjustment of \$0.7 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary**

65-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	263.3	441.5	469.1	469.1				469.1
Appropriated Special Fund	946.5	1,105.8	1,105.8	1,105.8				1,105.8
Non-Approp. Special Fund	362.5	458.0	458.0	458.0				458.0
	1,572.3	2,005.3	2,032.9	2,032.9				2,032.9
Travel								
General Fund	1.5	2.7	2.7	2.7				2.7
Appropriated Special Fund	14.2	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	12.5	3.6	3.6	3.6				3.6
	28.2	39.8	39.8	39.8				39.8
Contractual Services								
General Fund	34.7	37.8	37.8	37.8	2.2			40.0
Appropriated Special Fund	28.4	9.0	9.0	9.0				9.0
Non-Approp. Special Fund	208.9	68.2	68.2	68.2				68.2
	272.0	115.0	115.0	115.0	2.2			117.2
Supplies and Materials								
General Fund	2.5	5.0	5.0	5.0				5.0
Appropriated Special Fund	10.4	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	12.2	4.2	4.2	4.2				4.2
	25.1	17.4	17.4	17.4				17.4
TOTAL								
General Fund	302.0	487.0	514.6	514.6	2.2			516.8
Appropriated Special Fund	999.5	1,156.5	1,156.5	1,156.5				1,156.5
Non-Approp. Special Fund	596.1	534.0	534.0	534.0				534.0
	1,897.6	2,177.5	2,205.1	2,205.1	2.2			2,207.3

**Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary**

65-01-03					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	3.8	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,373.3	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	668.2	500.0	500.0	500.0				500.0
	2,045.3	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Fund	5.1	5.1	5.1	5.1				5.1
Appropriated Special Fund	13.7	13.7	13.7	13.7				13.7
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				8.2
	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 \$2.2 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	1,342.1	1,354.7	1,477.9	1,477.9				1,477.9
Appropriated Special Fund	184.4	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	320.3	448.4	448.4	448.4				448.4
	<u>1,846.8</u>	<u>2,070.8</u>	<u>2,194.0</u>	<u>2,194.0</u>				<u>2,194.0</u>
Travel								
General Fund								
Appropriated Special Fund	0.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund	5.9	6.0	6.0	6.0				6.0
	<u>6.1</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Fund	16.8	17.1	17.1	17.1				17.1
Appropriated Special Fund	135.9	175.0	175.0	175.0				175.0
Non-Approp. Special Fund	291.3	465.8	465.8	465.8				465.8
	<u>444.0</u>	<u>657.9</u>	<u>657.9</u>	<u>657.9</u>				<u>657.9</u>
Energy								
General Fund	18.6	22.7	22.7	22.7				22.7
Appropriated Special Fund	13.1	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>31.7</u>	<u>52.7</u>	<u>52.7</u>	<u>52.7</u>				<u>52.7</u>
Supplies and Materials								
General Fund	20.1	20.2	20.2	20.2				20.2
Appropriated Special Fund	136.8	125.0	125.0	125.0				125.0
Non-Approp. Special Fund	102.2	129.9	129.9	129.9				129.9
	<u>259.1</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	45.5	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	10.5	850.0	850.0	850.0				850.0
	<u>56.0</u>	<u>1,010.0</u>	<u>1,010.0</u>	<u>1,010.0</u>				<u>1,010.0</u>
Operations								
General Fund	121.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>121.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	<u>0.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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
TOTAL								
General Fund	1,518.7	1,414.7	1,537.9	1,537.9				1,537.9
Appropriated Special Fund	515.9	801.7	801.7	801.7				801.7
Non-Approp. Special Fund	730.2	1,974.1	1,974.1	1,974.1				1,974.1
	2,764.8	4,190.5	4,313.7	4,313.7				4,313.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	522.9	661.0	661.0	661.0				661.0
Non-Approp. Special Fund	722.4	1,975.5	1,975.5	1,975.5				1,975.5
	1,245.3	2,636.5	2,636.5	2,636.5				2,636.5
POSITIONS								
General Fund	16.5	17.5	17.5	17.5				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	23.0	23.0	23.0				23.0

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

- Base adjustments include \$24.9 in Personnel Costs to annualize 1.0 FTE.

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,223.3	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	111.9	96.3	96.3	96.3				96.3
	1,335.2	1,505.5	1,505.5	1,505.5				1,505.5
Travel								
General Fund								
Appropriated Special Fund	0.4	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	4.6	5.4	5.4	5.4				5.4
	5.0	21.4	21.4	21.4				21.4
Contractual Services								
General Fund								
Appropriated Special Fund	64.4	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	32,729.8	40,035.9	40,035.9	40,035.9				40,035.9
	32,794.2	40,126.5	40,126.5	40,126.5				40,126.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.3	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	21.0	32.1	32.1	32.1				32.1
	41.3	64.1	64.1	64.1				64.1
Capital Outlay								
General Fund								
Appropriated Special Fund	4.3	36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	4.3	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	9.0	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	9.0	75.5	75.5	75.5				75.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	532.3	362.5	362.5	362.5				362.5
	532.3	362.5	362.5	362.5				362.5

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Purses and Promotions								
General Fund								
Appropriated Special Fund	15.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	15.0	35.0	35.0	35.0				35.0
TOTAL								
General Fund								
Appropriated Special Fund	1,336.7	2,434.8	2,434.8	2,434.8				2,434.8
Non-Approp. Special Fund	33,399.6	40,534.7	40,534.7	40,534.7				40,534.7
	34,736.3	42,969.5	42,969.5	42,969.5				42,969.5
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,264.8	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	32,504.0	40,534.7	40,534.7	40,534.7				40,534.7
	33,768.8	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 2024 level of service.

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	541.5	571.4	571.4	571.4				571.4
Non-Approp. Special Fund	144.9	127.2	127.2	127.2				127.2
	686.4	698.6	698.6	698.6				698.6
Travel								
General Fund								
Appropriated Special Fund	0.6	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	8.7	8.8	8.8	8.8				8.8
	9.3	9.8	9.8	9.8				9.8
Contractual Services								
General Fund								
Appropriated Special Fund	116.5	169.2	169.2	169.2				169.2
Non-Approp. Special Fund	135.3	165.2	165.2	165.2				165.2
	251.8	334.4	334.4	334.4				334.4
Supplies and Materials								
General Fund								
Appropriated Special Fund	32.4	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	35.2	36.9	36.9	36.9				36.9
	67.6	50.0	50.0	50.0				50.0
Capital Outlay								
General Fund								
Appropriated Special Fund	182.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	100.2							
	282.5	25.0	25.0	25.0				25.0
Marijuana Control Act								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	0.0	21.3	63.3	0.0			63.3	63.3
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

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund	873.3	783.4	783.4	783.4			63.3	846.7
Non-Approp. Special Fund	424.3	338.1	338.1	338.1				338.1
	<u>1,297.6</u>	<u>1,142.8</u>	<u>1,184.8</u>	<u>1,121.5</u>			63.3	<u>1,184.8</u>
IPU REVENUES								
General Fund	0.0							
Appropriated Special Fund	1,026.6	600.0	600.0	600.0				600.0
Non-Approp. Special Fund	424.6	346.0	346.0	346.0				346.0
	<u>1,451.2</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>
POSITIONS								
General Fund		1.0	1.0	1.0			-1.0	0.0
Appropriated Special Fund	6.0	6.0	6.0	6.0			1.0	7.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Base adjustments include (\$21.3) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$42.0 in Marijuana Control Act.
- Recommend enhancement of \$63.3 ASF in Marijuana Control Act and (1.0) FTE and 1.0 ASF FTE to switch fund position to reflect amendments to 4 Del. C. § 1387.

**Agriculture
Agriculture
Planning
Internal Program Unit Summary**

65-01-07

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	259.6	312.7	333.2	333.2				333.2
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.1	36.1	36.1				36.1
	<u>297.5</u>	<u>348.8</u>	<u>369.3</u>	<u>369.3</u>				<u>369.3</u>
Contractual Services								
General Fund	15.9	19.0	19.0	19.0				19.0
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	<u>15.9</u>	<u>19.8</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
Supplies and Materials								
General Fund	1.2	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.2</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
TOTAL								
General Fund	276.7	337.2	357.7	357.7				357.7
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.9	36.9	36.9				36.9
	<u>314.6</u>	<u>374.1</u>	<u>394.6</u>	<u>394.6</u>				<u>394.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	79.5	37.1	37.1	37.1				37.1
	<u>79.5</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
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
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	726.6	778.4	834.0	834.0				834.0
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	251.5	104.2	104.2	104.2				104.2
	978.1	923.3	978.9	978.9				978.9
Travel								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	0.3	3.5	3.5	3.5				3.5
Non-Approp. Special Fund	0.5	1.5	1.5	1.5				1.5
	1.2	5.4	5.4	5.4				5.4
Contractual Services								
General Fund	52.6	72.0	72.0	72.0	6.7			78.7
Appropriated Special Fund	10.7	86.5	86.5	86.5				86.5
Non-Approp. Special Fund	563.6	47.5	47.5	47.5				47.5
	626.9	206.0	206.0	206.0	6.7			212.7
Supplies and Materials								
General Fund	7.9	7.0	7.0	7.0				7.0
Appropriated Special Fund	3.2	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	24.1	3.3	3.3	3.3				3.3
	35.2	16.9	16.9	16.9				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	10.1	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	10.0	10.0	10.0				10.0
TOTAL								
General Fund	797.6	867.8	923.4	923.4	6.7			930.1
Appropriated Special Fund	14.2	142.3	142.3	142.3				142.3
Non-Approp. Special Fund	839.7	156.5	156.5	156.5				156.5
	1,651.5	1,166.6	1,222.2	1,222.2	6.7			1,228.9

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	0.8	1.5	1.5	1.5				1.5
Appropriated Special Fund	29.0	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	841.5	277.8	277.8	277.8				277.8
	871.3	408.6	408.6	408.6				408.6
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 \$6.7 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	626.9	777.7	818.0	818.0				818.0
Appropriated Special Fund								
Non-Approp. Special Fund	28.8							
	<u>655.7</u>	<u>777.7</u>	<u>818.0</u>	<u>818.0</u>				<u>818.0</u>
Travel								
General Fund	2.3	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.7	7.2	7.2	7.2				7.2
	<u>8.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Fund	119.4	108.1	108.1	108.1	5.0			113.1
Appropriated Special Fund								
Non-Approp. Special Fund	819.8	187.8	187.8	187.8				187.8
	<u>939.2</u>	<u>295.9</u>	<u>295.9</u>	<u>295.9</u>	<u>5.0</u>			<u>300.9</u>
Supplies and Materials								
General Fund	17.9	18.8	18.8	18.8				18.8
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	15.0	15.0	15.0				15.0
	<u>66.3</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Operations								
General Fund	154.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>154.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
TOTAL								
General Fund	921.2	910.1	950.4	950.4	5.0			955.4
Appropriated Special Fund								
Non-Approp. Special Fund	902.7	210.0	210.0	210.0				210.0
	<u>1,823.9</u>	<u>1,120.1</u>	<u>1,160.4</u>	<u>1,160.4</u>	<u>5.0</u>			<u>1,165.4</u>

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	22.0	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	898.8	210.0	210.0	210.0				210.0
	920.8	238.2	238.2	238.2				238.2
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	9.0	10.0	10.0	10.0				10.0

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

- Recommend inflation and volume adjustment of \$5.0 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary**

65-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	969.9	1,085.2	1,085.2	1,085.2				1,085.2
Non-Approp. Special Fund								
	969.9	1,085.2	1,085.2	1,085.2				1,085.2
Travel								
General Fund								
Appropriated Special Fund	8.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	8.3	25.0	25.0	25.0				25.0
Contractual Services								
General Fund								
Appropriated Special Fund	51.1	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	20,692.7	21,102.2	21,102.2	21,102.2				21,102.2
	20,743.8	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.6	20.1	20.1	20.1				20.1
Non-Approp. Special Fund	0.4							
	5.0	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	16.9	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	16.9	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	1,050.8	1,877.5	1,877.5	1,877.5				1,877.5
Non-Approp. Special Fund	20,693.1	21,102.2	21,102.2	21,102.2				21,102.2
	21,743.9	22,979.7	22,979.7	22,979.7				22,979.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,098.3	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	17,215.4	21,102.2	21,102.2	21,102.2				21,102.2
	18,313.7	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 base funding to maintain Fiscal Year 2024 level of service.

**Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary**

65-01-11								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	536.6	637.0	683.7	683.7				683.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>536.6</u>	<u>637.0</u>	<u>683.7</u>	<u>683.7</u>				<u>683.7</u>
Travel								
General Fund	9.4	12.5	12.5	12.5				12.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.4</u>	<u>12.5</u>	<u>12.5</u>	<u>12.5</u>				<u>12.5</u>
Contractual Services								
General Fund	69.6	102.4	102.4	102.4	6.4			108.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>69.6</u>	<u>102.4</u>	<u>102.4</u>	<u>102.4</u>	<u>6.4</u>			<u>108.8</u>
Supplies and Materials								
General Fund	20.8	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.8</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Marijuana Control Act								
General Fund		21.3	63.3	0.0				0.0
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>21.3</u>	<u>63.3</u>	<u>0.0</u>			<u>63.3</u>	<u>63.3</u>
TOTAL								
General Fund	636.4	801.8	890.5	827.2	6.4			833.6
Appropriated Special Fund							63.3	63.3
Non-Approp. Special Fund								
	<u>636.4</u>	<u>801.8</u>	<u>890.5</u>	<u>827.2</u>	<u>6.4</u>		<u>63.3</u>	<u>896.9</u>

**Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary**

65-01-11					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	6.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	8.0	8.0	8.0				8.0
POSITIONS								
General Fund	8.0	9.0	9.0	9.0			-1.0	8.0
Appropriated Special Fund				0.0			1.0	1.0
Non-Approp. Special Fund								
	8.0	9.0	9.0	9.0				9.0

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

- Base adjustments include (21.3) in Marijuana Control Act to reflect amendments to 4 Del. C. § 1387. Do not recommend additional base adjustment of \$42.0 in Marijuana Control Act.
- Recommend inflation and volume adjustment of \$6.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$63.3 ASF in Marijuana Control Act and (1.0) FTE and 1.0 ASF FTE to switch fund position to reflect amendments to 4 Del. C. § 1387.

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	443.4	507.9	542.0	542.0				542.0
Appropriated Special Fund								
Non-Approp. Special Fund	65.1	110.0	110.0	110.0				110.0
	508.5	617.9	652.0	652.0				652.0
Travel								
General Fund	3.1	5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	5.7	5.7	5.7				5.7
Contractual Services								
General Fund	15.3	14.5	14.5	14.5	6.3			20.8
Appropriated Special Fund								
Non-Approp. Special Fund	646.0	216.9	216.9	216.9				216.9
	661.3	231.4	231.4	231.4	6.3			237.7
Supplies and Materials								
General Fund	0.5	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	4.0	4.0	4.0				4.0
Cover Crops								
General Fund		19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	19.6	19.6	19.6				19.6
Nutrient Management Program								
General Fund	835.0	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	835.0	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	1,297.3	1,375.0	1,409.1	1,409.1	6.3			1,415.4
Appropriated Special Fund								
Non-Approp. Special Fund	711.1	766.2	766.2	766.2				766.2
	2,008.4	2,141.2	2,175.3	2,175.3	6.3			2,181.6

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	13.2	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	765.9	766.2	766.2	766.2				766.2
	779.1	778.2	778.2	778.2				778.2
POSITIONS								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	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

- Recommend inflation and volume adjustment of \$6.3 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

65-01-13					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	14.6	56.2	59.7	59.7				59.7
Appropriated Special Fund	98.3	140.4	140.4	140.4				140.4
Non-Approp. Special Fund								
	112.9	196.6	200.1	200.1				200.1
Travel								
General Fund								
Appropriated Special Fund	0.6	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.6	2.0	2.0	2.0				2.0
Contractual Services								
General Fund								
Appropriated Special Fund	266.7	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	665.0	480.0	480.0	480.0				480.0
	931.7	867.1	867.1	867.1				867.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.7	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	4.7	7.0	7.0	7.0				7.0
Capital Outlay								
General Fund								
Appropriated Special Fund	4.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	10,284.9	5,522.2	5,522.2	5,522.2				5,522.2
	10,288.9	5,527.2	5,527.2	5,527.2				5,527.2
TOTAL								
General Fund	14.6	56.2	59.7	59.7				59.7
Appropriated Special Fund	374.3	541.5	541.5	541.5				541.5
Non-Approp. Special Fund	10,949.9	6,002.2	6,002.2	6,002.2				6,002.2
	11,338.8	6,599.9	6,603.4	6,603.4				6,603.4

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

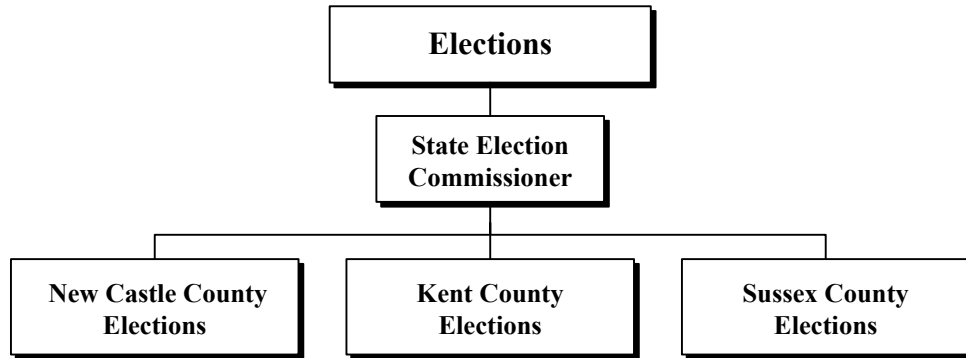
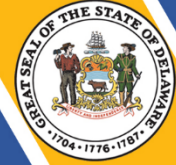
65-01-13

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	521.6	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	12,261.2	11,722.3	11,722.3	11,722.3				11,722.3
	12,782.8	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

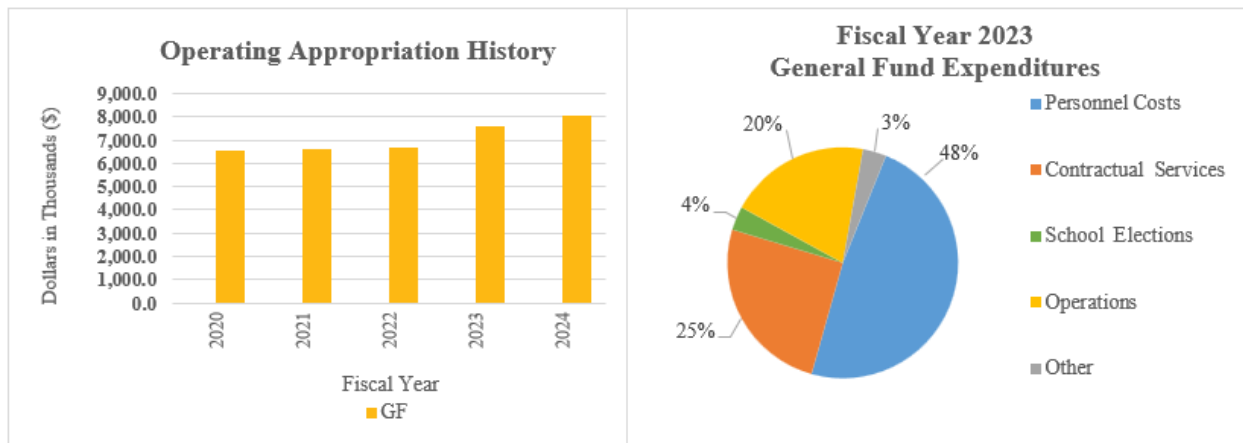
- Recommend base funding to maintain Fiscal Year 2024 level of service.

Elections

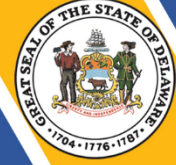


At a Glance

- 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.

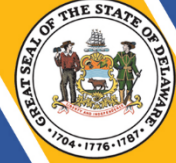
On the Web

For more information, visit elections.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual*	Fiscal Year 2024 Budget*	Fiscal Year 2025 Governor’s Recommended*
70-01-01	State Election Commissioner			
	# of committees	3,500	4,442	4,664
	# of requests for campaign finance assistance	9,000	9,900	10,395
70-02-01	New Castle County Elections			
	Voter Registration Transactions			
	New voters	17,192	23,077	24,231
	Address changes	36,506	98,097	103,002
	Name changes	7,377	20,625	21,656
	Party changes	10,459	20,113	30,170
	Cancelled Voter Registrations			
	Deceased	6,146	5,414	5,685
	Moved out of State	9,598	6,555	6,883
	Absentee Ballots			
	Total absentee ballots issued	27,355	27,963	29,361
	School Elections			
	# of referenda elections	1	5	6
# of school board elections	4	5	6	
* Election year				

Elections



IPU	Performance Measure Name	Fiscal Year 2023 Actual*	Fiscal Year 2024 Budget*	Fiscal Year 2025 Governor's Recommended*
70-03-01	Kent County Elections			
	Voter Registration Transactions			
	New voters	6,328	6,025	6,326
	Address changes	15,067	18,800	19,740
	Name changes	2,816	3,511	3,687
	Party changes	4,431	1,960	2,940
	Cancelled Voter Registrations			
	Deceased	2,114	2,163	2,271
	Moved out of State	2,704	1,819	1,910
	Absentee Ballots			
	Total absentee ballots issued	8,923	9,075	9,529
	School Elections			
	# of referenda elections	2	5	5
	# of school board elections	3	5	5
70-04-01	Sussex County Elections			
	Voter Registration Transactions			
	New voters	13,336	18,056	18,959
	Address changes	19,242	26,378	27,697
	Name changes	3,602	5,065	5,318
	Party changes	6,938	5,250	7,875
	Cancelled Voter Registrations			
	Deceased	4,092	7,556	7,934
	Moved out of State	5,263	6,556	6,884
	Absentee Ballots			
	Total ballots issued	19,567	20,176	21,185
	School Elections			
	# of referenda elections	0	2	7
	# of school board elections	6	6	7
* Election year				

**ELECTIONS
DEPARTMENT SUMMARY**

70-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
State Election Commissioner								
General Fund	43.0	46.0	46.0	46.0	5,378.3	6,194.2	14,243.7	6,913.9
Appropriated Special Fund								
Non-Approp. Special Fund					1,161.0			
	<u>43.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>6,539.3</u>	<u>6,194.2</u>	<u>14,243.7</u>	<u>6,913.9</u>
New Castle County Elections								
General Fund					755.9	742.1	3,791.5	763.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>755.9</u>	<u>742.1</u>	<u>3,791.5</u>	<u>763.0</u>
Kent County Elections								
General Fund					445.1	611.0	2,209.2	616.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>445.1</u>	<u>611.0</u>	<u>2,209.2</u>	<u>616.7</u>
Sussex County Elections								
General Fund					511.3	515.7	2,266.3	519.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>511.3</u>	<u>515.7</u>	<u>2,266.3</u>	<u>519.5</u>
TOTAL								
General Fund	43.0	46.0	46.0	46.0	7,090.6	8,063.0	22,510.7	8,813.1
Appropriated Special Fund								
Non-Approp. Special Fund					1,161.0			
	<u>43.0</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<u>8,251.6</u>	<u>8,063.0</u>	<u>22,510.7</u>	<u>8,813.1</u>

Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	3,160.6	4,053.6	4,284.0	4,284.0				4,284.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,160.6	4,053.6	4,284.0	4,284.0				4,284.0
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	488.7	469.0	975.9	469.0	2.0		462.3	933.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,105.3							
	1,594.0	469.0	975.9	469.0	2.0		462.3	933.3
Energy								
General Fund	6.4	10.1	10.1	10.1				10.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	10.1	10.1	10.1				10.1
Supplies and Materials								
General Fund	7.6	9.4	9.4	9.4				9.4
Appropriated Special Fund								
Non-Approp. Special Fund	55.7							
	63.3	9.4	9.4	9.4				9.4
Operations								
General Fund	203.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.2							
Primary and General Election								
General Fund			5,426.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			5,426.0					
Technology Development								
General Fund	19.1	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.1	20.0	20.0	20.0				20.0

Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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	1,477.6	1,617.0	3,503.2	1,617.0			25.0	1,642.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,477.6	1,617.0	3,503.2	1,617.0			25.0	1,642.0
TOTAL								
General Fund	5,378.3	6,194.2	14,243.7	6,424.6	2.0		487.3	6,913.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,161.0							
	6,539.3	6,194.2	14,243.7	6,424.6	2.0		487.3	6,913.9
IPU REVENUES								
General Fund		29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	9.4							
	9.4	29.0	29.0	29.0				29.0
POSITIONS								
General Fund	43.0	46.0	46.0	46.0				46.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.0	46.0	46.0	46.0				46.0

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

- Recommend inflation and volume adjustments of \$1.2 in Contractual Services for lease obligation; and \$0.8 in Contractual Services to reflect increase in fleet operating costs.
- Recommend enhancements of \$212.3 in Contractual Services for the implementation of House Bill 82 of the 152nd General Assembly; \$250.0 in Contractual Services for DTI software charges; and \$25.0 in Voting Machines for voting machine parts inventory. Do not recommend additional enhancement of \$255.7.
- Recommend one-time funding of \$3,949.6 in Early Voting Contingency and \$1,476.4 in Primary and General Elections to reflect projected expenditures, \$1,318.4 in Voting Machine Equipment for new machines and \$271.4 in Voting Machine Battery Replacement for replacement batteries in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

Elections
New Castle County Elections
New Castle County Elections
Internal Program Unit Summary

70-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Travel								
General Fund	3.5	6.0	6.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	6.0	6.0	6.0				6.0
Contractual Services								
General Fund	492.6	498.3	729.2	498.3	20.9			519.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	492.6	498.3	729.2	498.3	20.9			519.2
Energy								
General Fund	54.8	53.1	53.1	53.1				53.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.8	53.1	53.1	53.1				53.1
Supplies and Materials								
General Fund	7.3	7.7	7.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	7.7	7.7	7.7				7.7
Operations								
General Fund	14.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.3							
Primary and General Election								
General Fund			2,818.5					
Appropriated Special Fund								
Non-Approp. Special Fund								
			2,818.5					
School Elections								
General Fund	183.4	177.0	177.0	177.0				177.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.4	177.0	177.0	177.0				177.0
TOTAL								
General Fund	755.9	742.1	3,791.5	742.1	20.9			763.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	755.9	742.1	3,791.5	742.1	20.9			763.0

Elections
New Castle County Elections
New Castle County Elections
Internal Program Unit Summary

70-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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

- Recommend inflation and volume adjustment of \$20.9 in Contractual Services for lease obligation.
- Do not recommend enhancement of \$150.0 in Contractual Services.
- Recommend one-time funding of \$2,818.5 in Primary and General Elections for the 2024 primary and general elections and \$80.0 in Specialty Vehicle for a new box truck in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

Elections
Kent County Elections
Kent County Elections
Internal Program Unit Summary

70-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Contractual Services								
General Fund	300.8	531.6	596.5	531.6	5.7			537.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	300.8	531.6	596.5	531.6	5.7			537.3
Energy								
General Fund	31.5	38.1	38.1	38.1				38.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.5	38.1	38.1	38.1				38.1
Supplies and Materials								
General Fund	1.7	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	3.5	3.5	3.5				3.5
Capital Outlay								
General Fund	49.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.5							
Operations								
General Fund	25.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0							
Primary and General Election								
General Fund			1,533.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
			1,533.3					
School Elections								
General Fund	36.6	37.8	37.8	37.8				37.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.6	37.8	37.8	37.8				37.8
TOTAL								
General Fund	445.1	611.0	2,209.2	611.0	5.7			616.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	445.1	611.0	2,209.2	611.0	5.7			616.7

Elections
Kent County Elections
Kent County Elections
Internal Program Unit Summary

70-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	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 \$4.9 in Contractual Services for lease obligation; and \$0.8 in Contractual Services to reflect increase in fleet operating costs.
- Recommend one-time funding of \$1,533.3 in Primary and General Elections for the 2024 primary and general elections and \$80.0 in Specialty Vehicle for a new box truck in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

Elections
Sussex County Elections
Sussex County Elections
Internal Program Unit Summary

70-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Travel								
General Fund	1.3	2.2	2.2	2.2				2.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	2.2	2.2	2.2				2.2
Contractual Services								
General Fund	414.4	422.1	485.9	422.1	3.8			425.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	414.4	422.1	485.9	422.1	3.8			425.9
Energy								
General Fund	20.0	24.1	24.1	24.1				24.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	24.1	24.1	24.1				24.1
Supplies and Materials								
General Fund	13.7	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.7	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			1,686.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,686.8	0.0				0.0
School Elections								
General Fund	61.9	52.6	52.6	52.6				52.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.9	52.6	52.6	52.6				52.6
TOTAL								
General Fund	511.3	515.7	2,266.3	515.7	3.8			519.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	511.3	515.7	2,266.3	515.7	3.8			519.5

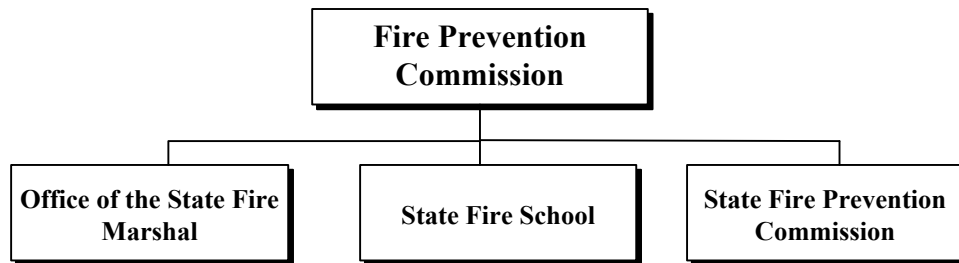
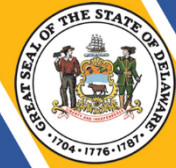
Elections
Sussex County Elections
Sussex County Elections
Internal Program Unit Summary

70-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund	2.3	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	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

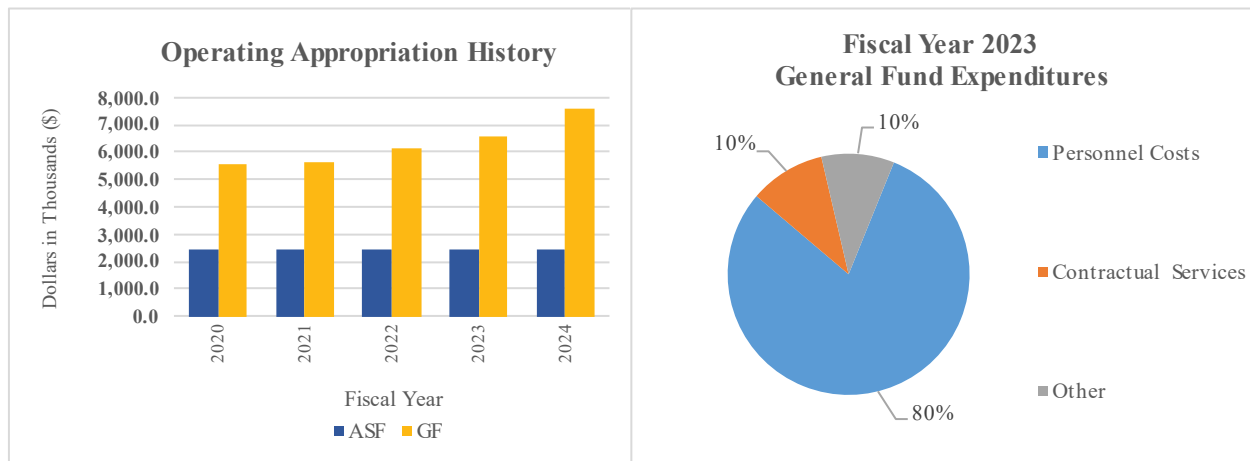
- Recommend inflation and volume adjustment of \$3.8 in Contractual Services for lease obligation.
- Recommend one-time funding of \$1,686.8 in Primary and General Elections for the 2024 primary and general elections and \$80.0 in Specialty Vehicle for a new box truck in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

Fire Prevention Commission



At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.

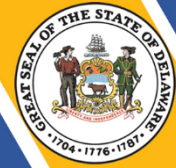


Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, 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.

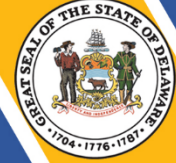
For more information about the State Fire School, visit statefireschool.delaware.gov.

For more information about the State Fire Prevention Commission, visit statefirecommission.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
75-01-01	<i>Office of the State Fire Marshal</i>			
	Life Safety Inspections conducted per deputy (13)	123	125	130
	Fire Code Complaints handled per deputy (13)	13	20	25
	Average turnaround time for full plan reviews (days)	15	15	15
	Fire investigation caseload per deputy (13)	50	60	65
	Plan review caseload per fire protection specialist	417	425	450
	Full plan reviews/ inspections:			
	New Castle County	2,690	2,700	2,835
	Kent County	825	830	870
	Sussex County	2,740	2,780	2,920
75-02-01	<i>State Fire School</i>			
	# of programs	2,371	1,250	2,000
	# of fire safety/injury prevention programs	258	200	200

Fire Prevention Commission



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of students:			
	fire/rescue	8,672	10,000	10,000
	emergency care	5,086	5,000	5,000
	industry	1,034	1,000	1,000
	hazardous materials technician program	577	500	500
	fire safety/injury prevention	28,531	30,000	30,000
75-03-01	<i>State Fire Prevention Commission</i>			
	# of hearings - public, appeal, and grievance	18	18	18
	# of commission meetings	12	12	12
	# of fire service functions	300	310	300
	# of emergency service functions	75	70	75

**FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY**

75-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the State Fire Marshal								
General Fund	26.5	26.5	26.5	26.5	2,800.3	3,085.0	3,565.1	3,471.4
Appropriated Special Fund	25.5	25.5	25.5	25.5	2,174.0	2,424.7	2,624.7	2,624.7
Non-Approp. Special Fund					260.0			
	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>	<u>5,234.3</u>	<u>5,509.7</u>	<u>6,189.8</u>	<u>6,096.1</u>
State Fire School								
General Fund	23.0	21.0	22.0	21.0	3,007.9	3,367.4	3,594.2	3,547.0
Appropriated Special Fund					12.0	50.0	50.0	50.0
Non-Approp. Special Fund					1,445.6	870.3	920.0	920.0
	<u>23.0</u>	<u>21.0</u>	<u>22.0</u>	<u>21.0</u>	<u>4,465.5</u>	<u>4,287.7</u>	<u>4,564.2</u>	<u>4,517.0</u>
State Fire Prevention Commission								
General Fund	5.0	11.0	14.0	12.0	677.0	1,147.6	1,866.4	1,267.3
Appropriated Special Fund								
Non-Approp. Special Fund					5,529.7			
	<u>5.0</u>	<u>11.0</u>	<u>14.0</u>	<u>12.0</u>	<u>6,206.7</u>	<u>1,147.6</u>	<u>1,866.4</u>	<u>1,267.3</u>
TOTAL								
General Fund	54.5	58.5	62.5	59.5	6,485.2	7,600.0	9,025.7	8,285.7
Appropriated Special Fund	25.5	25.5	25.5	25.5	2,186.0	2,474.7	2,674.7	2,674.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	7,235.3	870.3	920.0	920.0
	<u>80.0</u>	<u>84.0</u>	<u>88.0</u>	<u>85.0</u>	<u>15,906.5</u>	<u>10,945.0</u>	<u>12,620.4</u>	<u>11,880.4</u>

**Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary**

75-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,402.7	2,566.7	2,930.8	2,930.8				2,930.8
Appropriated Special Fund	1,875.0	1,745.2	1,945.2	1,945.2				1,945.2
Non-Approp. Special Fund								
	4,277.7	4,311.9	4,876.0	4,876.0				4,876.0
Travel								
General Fund								
Appropriated Special Fund	2.4	34.0	34.0	34.0				34.0
Non-Approp. Special Fund								
	2.4	34.0	34.0	34.0				34.0
Contractual Services								
General Fund	328.2	432.3	548.3	432.3	22.3			454.6
Appropriated Special Fund	163.2	366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	491.4	799.1	915.1	799.1	22.3			821.4
Energy								
General Fund	50.8	62.6	62.6	62.6				62.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.8	62.6	62.6	62.6				62.6
Supplies and Materials								
General Fund	18.6	23.4	23.4	23.4				23.4
Appropriated Special Fund	46.6	81.0	81.0	81.0				81.0
Non-Approp. Special Fund								
	65.2	104.4	104.4	104.4				104.4
Capital Outlay								
General Fund								
Appropriated Special Fund	86.8	196.2	196.2	196.2				196.2
Non-Approp. Special Fund	260.0							
	346.8	196.2	196.2	196.2				196.2
Revenue Refund								
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
TOTAL								
General Fund	2,800.3	3,085.0	3,565.1	3,449.1	22.3			3,471.4
Appropriated Special Fund	2,174.0	2,424.7	2,624.7	2,624.7				2,624.7
Non-Approp. Special Fund	260.0							
	5,234.3	5,509.7	6,189.8	6,073.8	22.3			6,096.1

**Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary**

75-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	80.5	65.8	65.8	65.8				65.8
Appropriated Special Fund	4,674.1	2,737.3	2,737.3	2,737.3				2,737.3
Non-Approp. Special Fund	76.3							
	4,830.9	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

- Base adjustments include \$200.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$22.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend one-time funding of \$36.0 in Security and Safety Equipment for a video security system and \$80.0 in Technology for additional computers in the Fiscal Year 2025 Supplemental One-Time Appropriations Act.

**Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary**

75-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,271.7	2,437.0	2,643.0	2,576.3				2,576.3
Appropriated Special Fund								
Non-Approp. Special Fund	43.6							
	2,315.3	2,437.0	2,643.0	2,576.3				2,576.3
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.4	14.0	29.0	29.0				29.0
	36.4	14.0	29.0	29.0				29.0
Contractual Services								
General Fund	286.7	347.1	362.1	347.1	19.5		15.0	381.6
Appropriated Special Fund								
Non-Approp. Special Fund	275.0	304.4	314.4	314.4				314.4
	561.7	651.5	676.5	661.5	19.5		15.0	696.0
Energy								
General Fund	90.6	118.2	118.2	118.2				118.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.6	118.2	118.2	118.2				118.2
Supplies and Materials								
General Fund	98.3	160.0	160.0	160.0				160.0
Appropriated Special Fund								
Non-Approp. Special Fund	710.2	546.9	571.6	571.6				571.6
	808.5	706.9	731.6	731.6				731.6
Capital Outlay								
General Fund	35.5	35.5	35.5	35.5				35.5
Appropriated Special Fund								
Non-Approp. Special Fund	354.4							
	389.9	35.5	35.5	35.5				35.5
Educational Assistance								
General Fund	42.2	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.2	120.0	120.0	120.0				120.0
EMT Training								
General Fund	144.9	145.0	150.8	150.8				150.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.9	145.0	150.8	150.8				150.8

**Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary**

75-02-01					Inflation & Volume			FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Structural Changes	Enhance- ments	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
Operations								
General Fund	33.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.4							
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26.0	5.0	5.0	5.0				5.0
	26.0	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	3,007.9	3,367.4	3,594.2	3,512.5	19.5		15.0	3,547.0
Appropriated Special Fund	12.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	1,445.6	870.3	920.0	920.0				920.0
	4,465.5	4,287.7	4,564.2	4,482.5	19.5		15.0	4,517.0
IPU REVENUES								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund	1,438.3	870.3	920.0	920.0				920.0
	1,438.3	920.3	970.0	970.0				970.0
POSITIONS								
General Fund	23.0	21.0	22.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.0	21.0	22.0	21.0				21.0

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

- Recommend inflation and volume adjustments of \$19.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$15.0 in Contractual Services for breathing equipment. Do not recommend additional enhancement of \$66.7 in Personnel Costs and 1.0 FTE.

**Fire Prevention Commission
State Fire Prevention Commission
State Fire Prevention Commission
Internal Program Unit Summary**

75-03-01

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	463.1	810.3	1,161.6	851.5			71.3	922.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>463.1</u>	<u>810.3</u>	<u>1,161.6</u>	<u>851.5</u>			<u>71.3</u>	<u>922.8</u>
Travel								
General Fund	12.9	13.0	38.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0							
	<u>14.9</u>	<u>13.0</u>	<u>38.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Fund	71.7	181.2	508.7	181.2	7.2			188.4
Appropriated Special Fund								
Non-Approp. Special Fund	5,516.2							
	<u>5,587.9</u>	<u>181.2</u>	<u>508.7</u>	<u>181.2</u>	<u>7.2</u>			<u>188.4</u>
Supplies and Materials								
General Fund	6.2	16.1	31.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	9.3							
	<u>15.5</u>	<u>16.1</u>	<u>31.1</u>	<u>16.1</u>				<u>16.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	<u>2.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Fire Chiefs Association								
General Fund	51.9	52.0	52.0	52.0				52.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.9</u>	<u>52.0</u>	<u>52.0</u>	<u>52.0</u>				<u>52.0</u>
Statewide Fire Safety Education								
General Fund	71.2	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>71.2</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Fund	677.0	1,147.6	1,866.4	1,188.8	7.2		71.3	1,267.3
Appropriated Special Fund								
Non-Approp. Special Fund	5,529.7							
	<u>6,206.7</u>	<u>1,147.6</u>	<u>1,866.4</u>	<u>1,188.8</u>	<u>7.2</u>		<u>71.3</u>	<u>1,267.3</u>

**Fire Prevention Commission
State Fire Prevention Commission
State Fire Prevention Commission
Internal Program Unit Summary**

75-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund	7,609.3							
	7,611.9	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	5.0	11.0	14.0	11.0			1.0	12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	11.0	14.0	11.0			1.0	12.0

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

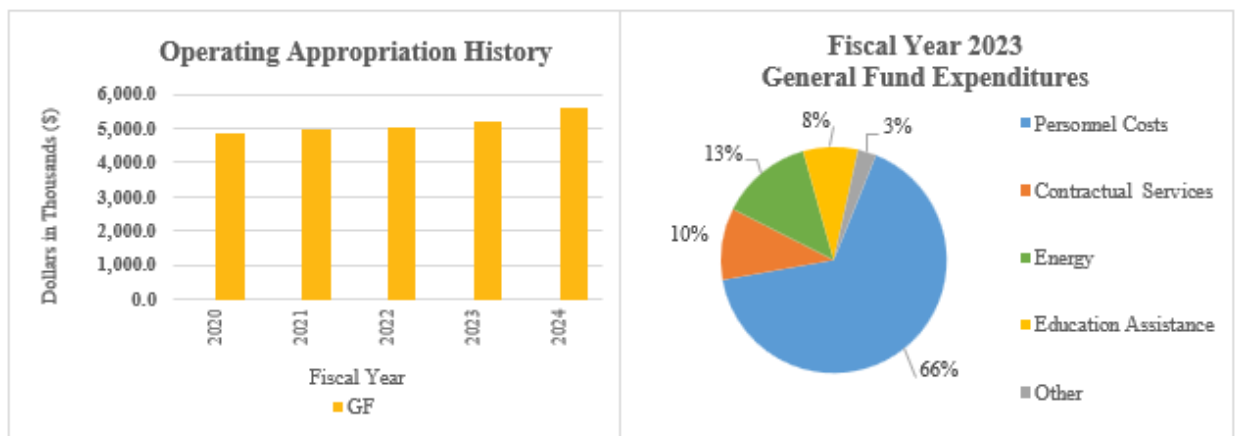
- Recommend inflation and volume adjustments of \$7.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$71.3 in Personnel Costs and 1.0 FTE Administrative Specialist II to support increased workload. Do not recommend additional enhancements of \$238.8 in Personnel Costs and 2.0 FTEs, \$25.0 in Travel, \$113.5 in Contractual Services, and \$15.0 in Supplies and Materials.
- Recommend one-time funding of \$37.0 in Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriation Act for staff radios. Do not recommend additional one-time of \$177.0 in Contractual Services.

Delaware National Guard



At a Glance

- Maintain a balanced force structure authorization of 1,675 Army Guard Soldiers and 1,136 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.

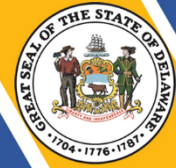


Overview

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

Delaware National Guard



Center (JOC) works with Delaware’s first responder teams to create detailed plans that ensure rapid response to any contingency.

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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
76-01-01	<i>Delaware National Guard</i>			
	% of authorized strength - Air National Guard units	88	100	100
	% of authorized strength - Army National Guard units	95	100	100

**DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Delaware National Guard								
General Fund	28.5	30.5	31.5	31.5	5,330.4	5,625.3	5,896.4	5,973.0
Appropriated Special Fund								
Non-Approp. Special Fund	<u>92.5</u>	<u>93.5</u>	<u>93.5</u>	<u>93.5</u>	<u>22,732.8</u>	<u>70,708.3</u>	<u>108,066.0</u>	<u>108,066.0</u>
	121.0	124.0	125.0	125.0	28,063.2	76,333.6	113,962.4	114,039.0
TOTAL								
General Fund	28.5	30.5	31.5	31.5	5,330.4	5,625.3	5,896.4	5,973.0
Appropriated Special Fund								
Non-Approp. Special Fund	<u>92.5</u>	<u>93.5</u>	<u>93.5</u>	<u>93.5</u>	<u>22,732.8</u>	<u>70,708.3</u>	<u>108,066.0</u>	<u>108,066.0</u>
	121.0	124.0	125.0	125.0	28,063.2	76,333.6	113,962.4	114,039.0

**Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary**

76-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	3,101.8	3,550.6	3,765.4	3,765.4			69.8	3,835.2
Appropriated Special Fund								
Non-Approp. Special Fund	7,595.4	9,282.9	9,666.8	9,666.8				9,666.8
	<u>10,697.2</u>	<u>12,833.5</u>	<u>13,432.2</u>	<u>13,432.2</u>			69.8	<u>13,502.0</u>
Travel								
General Fund	9.7	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	20.6	85.1	69.7	69.7				69.7
	<u>30.3</u>	<u>103.1</u>	<u>87.7</u>	<u>87.7</u>				<u>87.7</u>
Contractual Services								
General Fund	711.8	690.3	746.6	690.3	6.8		56.3	753.4
Appropriated Special Fund								
Non-Approp. Special Fund	14,003.2	60,914.7	97,880.0	97,880.0				97,880.0
	<u>14,715.0</u>	<u>61,605.0</u>	<u>98,626.6</u>	<u>98,570.3</u>	6.8		56.3	<u>98,633.4</u>
Energy								
General Fund	658.4	716.6	716.6	716.6				716.6
Appropriated Special Fund								
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	<u>658.4</u>	<u>716.6</u>	<u>716.6</u>	<u>716.6</u>				<u>716.6</u>
Supplies and Materials								
General Fund	131.2	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	502.6	424.6	449.4	449.4				449.4
	<u>633.8</u>	<u>564.6</u>	<u>589.4</u>	<u>589.4</u>				<u>589.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	609.6	0.0	0.0	0.0				0.0
	<u>609.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Educational Assistance								
General Fund	524.7	397.7	397.7	397.7				397.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>524.7</u>	<u>397.7</u>	<u>397.7</u>	<u>397.7</u>				<u>397.7</u>
Joint Enlistment Enhancement Program								
General Fund	5.3	85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

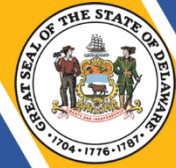
**Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary**

76-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Operations								
General Fund	160.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	160.4	0.0	0.0	0.0				0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	1.0	0.1	0.1				0.1
	1.4	1.0	0.1	0.1				0.1
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	5,330.4	5,625.3	5,896.4	5,840.1	6.8		126.1	5,973.0
Appropriated Special Fund	22,732.8	70,708.3	108,066.0	108,066.0				108,066.0
Non-Approp. Special Fund	28,063.2	76,333.6	113,962.4	113,906.1	6.8		126.1	114,039.0
	28,063.2	76,333.6	113,962.4	113,906.1	6.8		126.1	114,039.0
IPU REVENUES								
General Fund	1.4	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund	22,292.3	70,708.3	108,066.0	108,066.0				108,066.0
	22,293.7	70,714.8	108,072.5	108,072.5				108,072.5
POSITIONS								
General Fund	28.5	30.5	31.5	30.5			1.0	31.5
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	93.5	93.5	93.5				93.5
	121.0	124.0	125.0	124.0			1.0	125.0

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

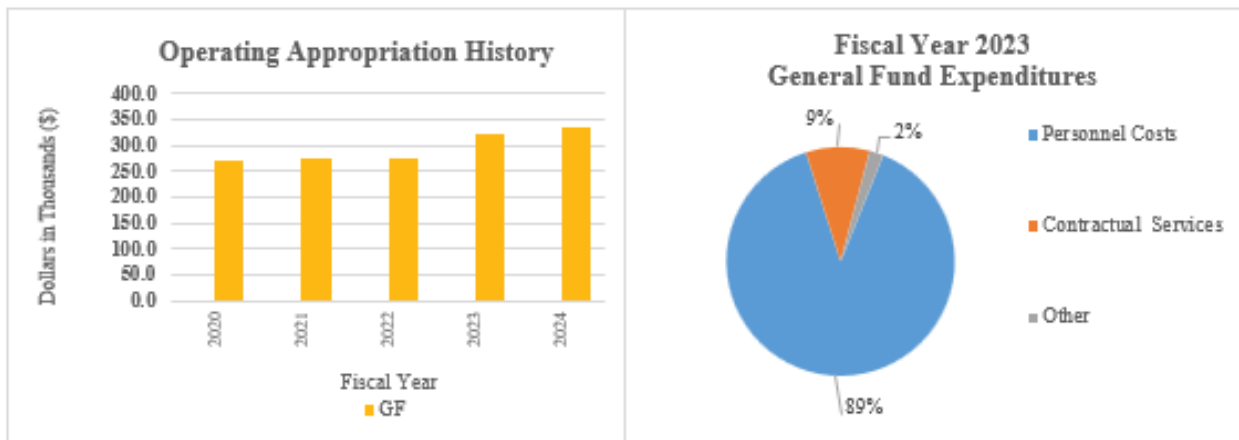
- Recommend inflation and volume adjustment of \$6.8 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$69.8 in Personnel Costs and 1.0 FTE Administrative Officer to support the Bethany Beach Training Site; and \$56.3 in Contractual Services for maintenance and repair.

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;
- Participated on over 68 boards, task forces, committees and workgroups;
- Provided information to over 1,500 individuals through various online and in-person conferences and workshops on issues relevant to the disability community;
- Received over 17,597 hits with over 13,124 unique visitors to the DeLAWARE DisABILITY Hub website; and
- Collaborated with the Department of Education (DOE) and Department of Correction (DOC) to monitor services in the prison education program.



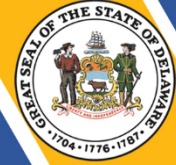
Overview

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 serves as the State Advisory Panel (SAP) for agencies providing educational services and programs to children in Delaware between the ages of 3 and 22 through the Individuals with Disabilities Education Act (IDEA) and its amendments. The GACEC also acts in an advisory capacity with the DOE and DOC on the provision of educational services to inmates with disabilities.

On the Web

For more information about the Governor’s Advisory Council for Exceptional Citizens (GACEC), visit their website at: gacec.delaware.gov/.

Advisory Council for Exceptional Citizens



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
77-01-01	<i>Advisory Council for Exceptional Citizens</i>			
	# of letters on legislation and regulations written to elected officials and agencies	1,350	1,300	1,200
	# of boards, councils and committees with participation by GACEC staff and members	68	60	60
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	1,500	1,700	1,800

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Advisory Council for Exceptional Citizens								
General Fund	3.0	3.0	3.0	3.0	299.9	336.6	356.3	356.3
Appropriated Special Fund								
Non-Approp. Special Fund					5.2			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>305.1</u>	<u>336.6</u>	<u>356.3</u>	<u>356.3</u>
TOTAL								
General Fund	3.0	3.0	3.0	3.0	299.9	336.6	356.3	356.3
Appropriated Special Fund								
Non-Approp. Special Fund					5.2			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>305.1</u>	<u>336.6</u>	<u>356.3</u>	<u>356.3</u>

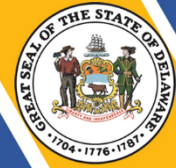
**Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Internal Program Unit Summary**

77-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	256.0	297.0	316.7	316.7				316.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	256.0	297.0	316.7	316.7				316.7
Travel								
General Fund	1.3	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	3.1	3.1	3.1				3.1
Contractual Services								
General Fund	36.2	31.5	31.5	31.5				31.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.9							
	38.1	31.5	31.5	31.5				31.5
Supplies and Materials								
General Fund	6.4	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	9.7	5.0	5.0	5.0				5.0
TOTAL								
General Fund	299.9	336.6	356.3	356.3				356.3
Appropriated Special Fund								
Non-Approp. Special Fund	5.2							
	305.1	336.6	356.3	356.3				356.3
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.3							
	14.3	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 2024 level of service.

Higher Education



Higher Education

University of Delaware

Delaware State University

**Delaware Technical
Community College**

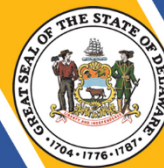
Delaware Geological Survey*

**Delaware Institute of
Veterinary Medical Education**

- Operations
- Sponsored Programs and Research

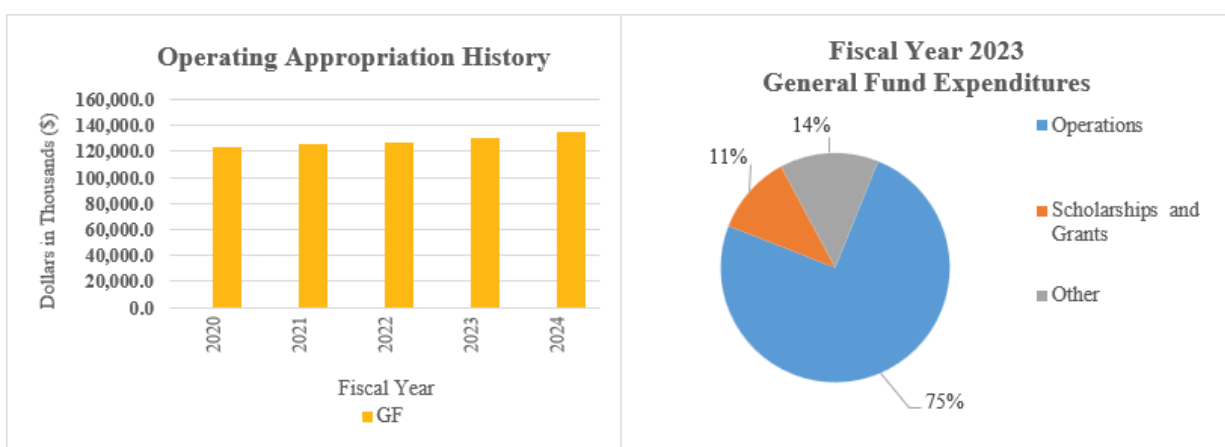
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

*Organization for budgeting and accounting purposes only.



At a Glance

- Enroll an average of 24,221 individuals and award 6,010 degrees;
- Offer 66 doctoral, 149 master, 163 bachelor and 4 associate degree programs and 100+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,500 participants, and 24 intramurals sports with over 4,000 participants.



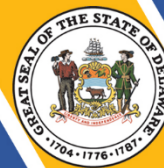
Overview

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.

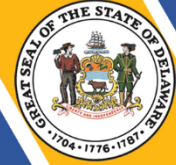
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

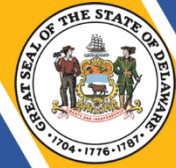
For more information, visit udel.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-01-01	<i>University of Delaware</i>			
	# of matriculated students:			
	Undergraduate *	18,665	18,812	18,944
	Graduate	4,557	4,449	4,553
	% of resident students:			
	Undergraduate *	37	36	37
	Graduate	21	20	21
	% of domestic underrepresented minority students:			
Undergraduate *	19	20	21	
Graduate	12	12	14	
Median SAT scores for Newark campus entering freshman **	1,290	1,290	1,290	
% of student retention Newark campus freshman to sophomore ***	91	90	91	
% of Newark campus students graduating within six years ****	82	81	82	

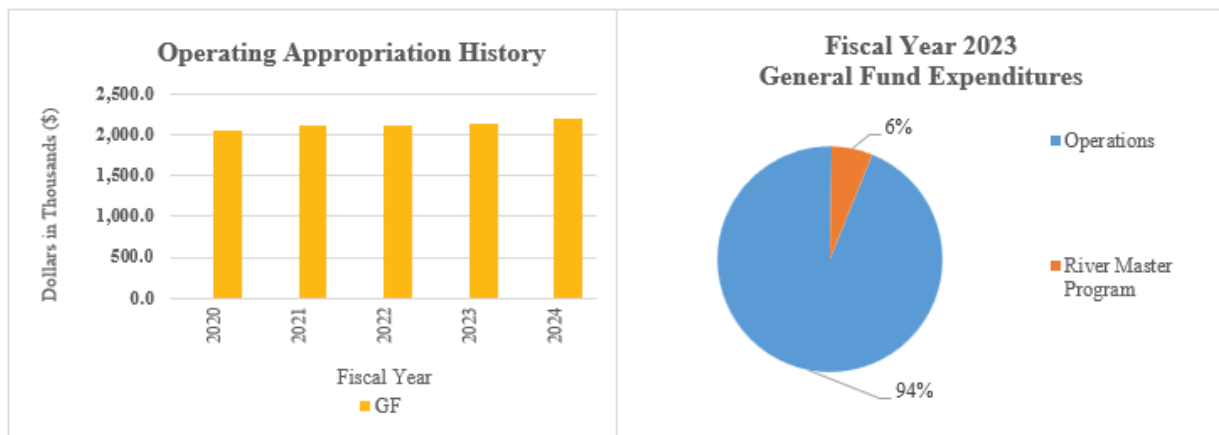


IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school *****	97	94	95
<p><i>* Includes Associate in Arts program.</i></p> <p><i>** UD accepts self-reported SAT scores for admissions review. In Fall 2023, 1,134 (26.97%) students submitted SAT scores.</i></p> <p><i>*** Fiscal Year 2023 represents the 2021 entering cohort, Fiscal Year 2024 represents the 2022 entering cohort, and Fiscal Year 2025 represents the 2023 entering cohort,</i></p> <p><i>**** Fiscal Year 2023 represents the 2016 entering cohort, Fiscal Year 2024 represents the 2017 entering cohort, and Fiscal Year 2025 represents the 2018 entering cohort.</i></p> <p><i>***** Fiscal Year 2023 represents the 2021 graduating class, Fiscal Year 2024 represents the 2022 graduating class, and Fiscal Year 2025 represents the 2023 graduating class.</i></p>				



At a Glance

- Serve as a science-support agency for all branches of State government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.

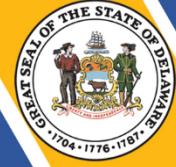


Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice, and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries, and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications, and public service.

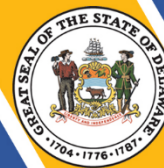
On the Web

For more information, visit dgs.udel.edu.



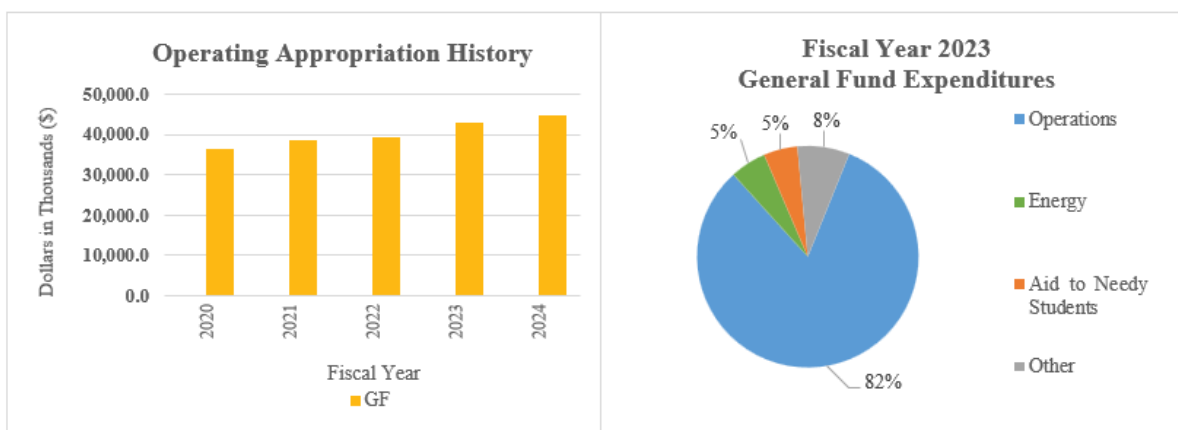
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-01-02	<i>Delaware Geological Survey</i>			
	# of geologic mapping square miles (cumulative)	2,814	2,858	2,916
	# of DGS well records in database	59,733	64,000	68,000
	# of water level records in database (millions)	38.5	42.1	45.8
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	7.6	8.7	9.9
	# of stream gages	10	10	10
	# of tide gages	7	7	7
# of website page views (annual)	151,735	170,000	173,400	



At a Glance

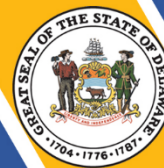
- Enroll an average of 5,652 individuals and graduates 974 students.
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs.
- Recruit and retains outstanding and engaged faculty, providing a 16:1 student-to-faculty ratio.
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually for the next five years; and
- Maintain the Middle States Commission on Higher Education (MSCHE) accreditation.



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



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.

Currently enrolling over 6,000 students, DSU is recognized as the nation's #3 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over 5 percent, while DSU has grown by 39 percent, including a presence in all three counties, online and adult learners, and touches over 23 nations across the globe.

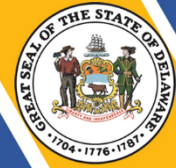
DSU is the nation's top provider of professional pilots of color. Within Delaware, the University is a primary provider of teachers, nurses, social workers, and accountants of color and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business, Teacher Education, Occupational Therapy, Social Work, and Nursing) retain 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. Enrolling students from all three Delaware counties, 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 464 students have graduated from the ECS high school since the first class in 2018. ECS has a graduation rate of 95.39 percent. Over the six graduating classes, the students have earned 13,190 college credits, been awarded \$38 million in scholarships, and 67 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.



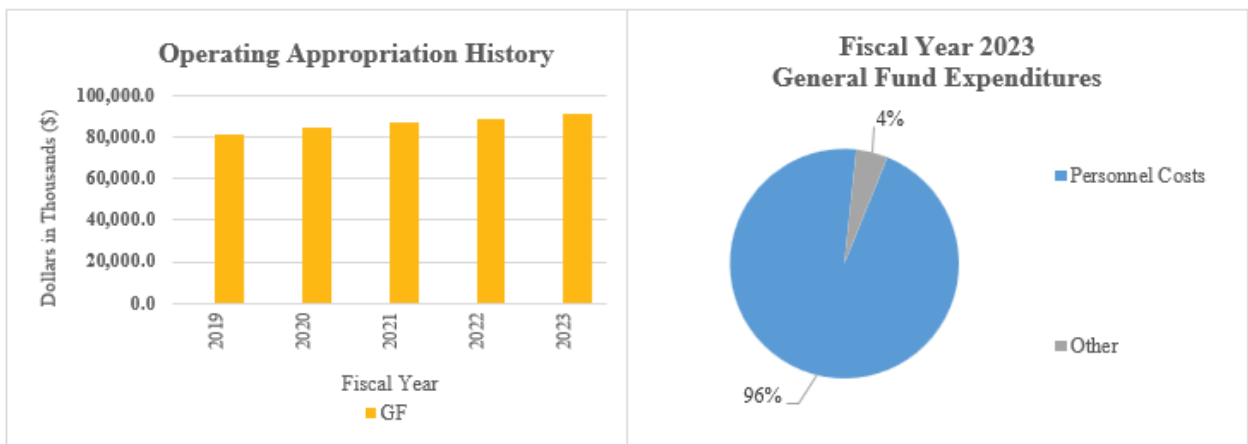
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-03-00	<i>Delaware State University</i>			
	# of students enrolled in credit courses	6,218	6,400	6,600
	# of graduates	1,110	1,150	1,190
	% of student retention - freshman to sophomore	74.9	75.0	77.0
	% of six-year graduation rate	45.5	46.0	48.0
	# of minority graduates in scientific, health-related, and teaching fields	259	274	289
	# of graduates who enter graduate and professional schools	233	253	273
	% of faculty with a terminal degree	83.5	83.5	83.5
	\$ of competitive grants awarded (millions)	14.0	16.0	16.0



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.

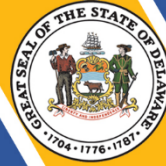
The President’s Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC’s enrollment continues to reflect strong support of Delawareans with 96 percent of the College’s students forecasted to be in-state residents. 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.

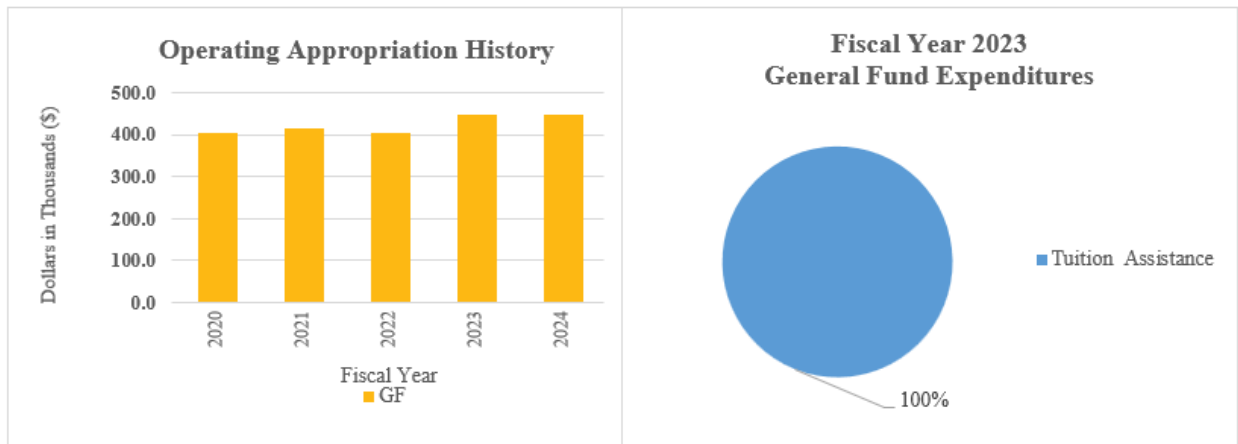
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
90-04-00	<i>Delaware Technical Community College</i>			
	# of students enrolled in academic programs	16,562	16,728	16,895
	# of Associate in Arts students	312	315	318
	% minority students	52	52	52
	% in-state students	94	94	94
	# of Bachelor degrees awarded	127	128	130
	# of Associate degrees awarded	1,480	1,495	1,510
	# of diplomas awarded	88	89	90
	# of certificates awarded	89	90	91
# of non-credit awards	2,454	2,550	2,625	



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 2022, the Delaware Institute of Veterinary Medical Education (DIVME) supported 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) supported eight students at the University of Georgia and five students at Oklahoma State University.

In Fiscal Year 2024, the Delaware Institute of Veterinary Medical Education (DIVME) supported eight students at the University of Georgia and five students at Oklahoma State University.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
90-07-01	Delaware Institute of Veterinary Medical Education			
	# of students supported in veterinary medical schools	13	12	14

**HIGHER EDUCATION
DEPARTMENT SUMMARY**

90-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
University of Delaware								
General Fund					137,181.9	137,217.3	148,344.6	146,108.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	137,181.9	137,217.3	148,344.6	146,108.7
Delaware State University								
General Fund					43,385.6	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	70,843.5	127,558.0	127,558.0	127,558.0
	114,229.1	172,289.3	176,019.3	174,675.7	114,229.1	172,289.3	176,019.3	174,675.7
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	793.0	93,570.7	94,134.7	99,735.0	100,460.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	130,632.3	119,380.7	135,327.3	135,327.3
	1,153.0	1,153.0	1,153.0	1,153.0	224,203.0	213,515.4	235,062.3	235,787.5
DIVME								
General Fund					435.5	448.6	497.6	497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	435.5	448.6	497.6	497.6
TOTAL								
General Fund	793.0	793.0	793.0	793.0	274,573.7	276,531.9	297,038.5	294,184.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	201,475.8	246,938.7	262,885.3	262,885.3
	1,153.0	1,153.0	1,153.0	1,153.0	476,049.5	523,470.6	559,923.8	557,069.5

**Higher Education
University of Delaware
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
University of Delaware								
General Fund					135,010.1	135,016.3	146,085.0	143,849.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	135,010.1	135,016.3	146,085.0	143,849.1
DE Geological Survey								
General Fund					2,171.8	2,201.0	2,259.6	2,259.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,171.8	2,201.0	2,259.6	2,259.6
TOTAL								
General Fund					137,181.9	137,217.3	148,344.6	146,108.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	137,181.9	137,217.3	148,344.6	146,108.7

**Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary**

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Biden School of Public Policy								
General Fund	1,079.3	1,274.3	1,274.3	1,274.3				1,274.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,079.3	1,274.3	1,274.3	1,274.3				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	6,385.0	6,385.0	6,385.0	6,385.0				6,385.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,385.0	6,385.0	6,385.0	6,385.0				6,385.0
College of Arts & Sciences								
General Fund	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,341.4	1,341.4	1,341.4	1,341.4				1,341.4
College of Business & Economic								
General Fund	1,841.6	1,841.6	1,841.6	1,841.6				1,841.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,841.6	1,841.6	1,841.6	1,841.6				1,841.6
College of Earth Ocean&Envrnmt								
General Fund	878.1	878.1	878.1	878.1				878.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	878.1	878.1	878.1	878.1				878.1
College of Education&Human Dev								
General Fund	2,914.8	2,914.8	2,914.8	2,914.8				2,914.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,914.8	2,914.8	2,914.8	2,914.8				2,914.8
College of Engineering								
General Fund	858.8	1,358.8	3,244.9	1,358.8			1,350.2	2,709.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	858.8	1,358.8	3,244.9	1,358.8			1,350.2	2,709.0

**Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary**

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
College of Health Sciences								
General Fund	598.5	598.5	598.5	598.5				598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	598.5	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	101,044.2	100,849.2	105,831.8	105,831.8				105,831.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	101,044.2	100,849.2	105,831.8	105,831.8				105,831.8
Other Programs								
General Fund	784.5	784.5	784.5	784.5				784.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.5	784.5	784.5	784.5				784.5
Redding Consortium / WLC								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				0.0
Scholarships								
General Fund	15,167.8	16,542.8	20,742.8	16,542.8			2,500.0	19,042.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,167.8	16,542.8	20,742.8	16,542.8			2,500.0	19,042.8

**Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary**

90-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
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	135,010.1	135,016.3	146,085.0	139,998.9			3,850.2	143,849.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	135,010.1	135,016.3	146,085.0	139,998.9			3,850.2	143,849.1
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 enhancements of \$1,350.2 in College of Engineering for the joint engineering program with Delaware State University; and \$2,500.0 in Scholarships for the First State Promise program. Do not recommend additional enhancements of \$1,700.0 in Scholarships, and \$535.9 in College of Engineering.

**Higher Education
University of Delaware
DE Geological Survey
Internal Program Unit Summary**

90-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	2,044.5	2,073.7	2,132.3	2,132.3				2,132.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,044.5</u>	<u>2,073.7</u>	<u>2,132.3</u>	<u>2,132.3</u>				<u>2,132.3</u>
River Master Program								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
TOTAL								
General Fund	2,171.8	2,201.0	2,259.6	2,259.6				2,259.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,171.8</u>	<u>2,201.0</u>	<u>2,259.6</u>	<u>2,259.6</u>				<u>2,259.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Higher Education
Delaware State University
APPROPRIATION UNIT SUMMARY**

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Operations								
General Fund					43,355.5	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund					54,887.9	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	0.0	98,243.4	132,410.5	136,140.5	134,796.9
Sponsored Programs and Research								
General Fund					30.1			
Appropriated Special Fund								
Non-Approp. Special Fund					15,955.6	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	0.0	15,985.7	39,878.8	39,878.8	39,878.8
TOTAL								
General Fund					43,385.6	44,731.3	48,461.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund					70,843.5	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	0.0	114,229.1	172,289.3	176,019.3	174,675.7

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	49,382.0	40,520.9	40,520.9	40,520.9				40,520.9
	<u>49,382.0</u>	<u>40,520.9</u>	<u>40,520.9</u>	<u>40,520.9</u>				<u>40,520.9</u>
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				1,283.9
	0.0	<u>1,283.9</u>	<u>1,283.9</u>	<u>1,283.9</u>				<u>1,283.9</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,505.9	25,792.0	25,792.0	25,792.0				25,792.0
	<u>5,505.9</u>	<u>25,792.0</u>	<u>25,792.0</u>	<u>25,792.0</u>				<u>25,792.0</u>
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								
	<u>2,195.9</u>	<u>2,195.9</u>	<u>2,195.9</u>	<u>2,195.9</u>				<u>2,195.9</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				438.9
	0.0	<u>438.9</u>	<u>438.9</u>	<u>438.9</u>				<u>438.9</u>
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	<u>7,342.0</u>	<u>7,342.0</u>	<u>7,342.0</u>				<u>7,342.0</u>
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
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								
	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>	<u>2,057.4</u>				<u>2,057.4</u>

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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	946.5	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	946.5	1,201.7	1,201.7	1,201.7				1,201.7
Cooperative Forestry								
General Fund	246.9	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.9	88.8	88.8	88.8				88.8
Cooperative Research								
General Fund	1,058.2	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,058.2	1,273.1	1,273.1	1,273.1				1,273.1
Early Childhood Innovation Center								
General Fund	712.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	712.1	0.0	0.0	0.0				0.0
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	359.6	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	359.6	434.5	434.5	434.5				434.5

**Higher Education
Delaware State University
Operations
Internal Program Unit Summary**

90-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Operations								
General Fund	34,176.7	35,586.8	39,316.8	37,183.9		70.0	719.3	37,973.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	34,176.7	35,586.8	39,316.8	37,183.9		70.0	719.3	37,973.2
Other Items								
General Fund								
Appropriated Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
Non-Approp. Special Fund								
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
Racial Equality Consort								
General Fund	42.4	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	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	211.7	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				211.7
TOTAL								
General Fund	43,355.5	44,731.3	48,461.3	46,328.4		70.0	719.3	47,117.7
Appropriated Special Fund								
Non-Approp. Special Fund	54,887.9	87,679.2	87,679.2	87,679.2				87,679.2
	98,243.4	132,410.5	136,140.5	134,007.6		70.0	719.3	134,796.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		87,679.2	87,679.2	87,679.2				87,679.2
Non-Approp. Special Fund	54,460.8							
	54,460.8	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	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	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 structural change of \$70.0 in Operations from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-15) to reallocate funds for the Washington Center program.
- Recommend enhancements of \$401.8 in Operations for Social Work program expansion; and \$317.5 in Operations for the Master of Arts in Teaching program expansion. Do not recommend additional enhancements of \$1,343.6 in Operations.

**Higher Education
Delaware State University
Sponsored Programs and Research
Internal Program Unit Summary**

90-03-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,699.3	19,095.6	19,095.6	19,095.6				19,095.6
	14,699.3	19,095.6	19,095.6	19,095.6				19,095.6
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,256.3	20,783.2	20,783.2	20,783.2				20,783.2
	1,256.3	20,783.2	20,783.2	20,783.2				20,783.2
Redding Consortium / WLC								
General Fund	30.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund	30.1							
Appropriated Special Fund								
Non-Approp. Special Fund	15,955.6	39,878.8	39,878.8	39,878.8				39,878.8
	15,985.7	39,878.8	39,878.8	39,878.8				39,878.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,685.5	39,878.8	39,878.8	39,878.8				39,878.8
	15,685.5	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 2024 level of service.

**Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the President								
General Fund	57.0	57.0	57.0	57.0	12,581.2	17,593.7	19,957.8	20,683.0
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0	66,556.6	46,627.8	61,738.5	61,738.5
	99.0	99.0	99.0	99.0	79,137.8	64,221.5	81,696.3	82,421.5
Owens Campus								
General Fund	219.0	219.0	219.0	219.0	25,233.2	23,334.0	24,342.1	24,342.1
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	17,806.7	21,235.6	21,235.6	21,235.6
	295.0	295.0	295.0	295.0	43,039.9	44,569.6	45,577.7	45,577.7
George Campus								
General Fund	166.0	166.0	166.0	166.0	17,475.3	17,210.5	17,904.8	17,904.8
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0	16,112.4	16,395.8	17,276.2	17,276.2
	237.0	237.0	237.0	237.0	33,587.7	33,606.3	35,181.0	35,181.0
Stanton Campus								
General Fund	197.0	197.0	197.0	197.0	20,558.6	20,544.5	21,379.5	21,379.5
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0	16,497.4	18,199.4	18,082.4	18,082.4
	273.0	273.0	273.0	273.0	37,056.0	38,743.9	39,461.9	39,461.9
Terry Campus								
General Fund	154.0	154.0	154.0	154.0	17,722.4	15,452.0	16,150.8	16,150.8
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0	13,659.2	16,922.1	16,994.6	16,994.6
	249.0	249.0	249.0	249.0	31,381.6	32,374.1	33,145.4	33,145.4
TOTAL								
General Fund	793.0	793.0	793.0	793.0	93,570.7	94,134.7	99,735.0	100,460.2
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	360.0	130,632.3	119,380.7	135,327.3	135,327.3
	1,153.0	1,153.0	1,153.0	1,153.0	224,203.0	213,515.4	235,062.3	235,787.5

**Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary**

90-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	9,489.5	14,671.5	17,035.6	15,528.5			982.3	16,510.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,914.6	3,952.7	3,952.7	3,952.7				3,952.7
	11,404.1	18,624.2	20,988.3	19,481.2			982.3	20,463.5
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	63.5	138.4	138.4	138.4				138.4
	63.5	138.4	138.4	138.4				138.4
Contractual Services								
General Fund	100.0	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	51,787.6	39,714.9	55,113.2	55,113.2				55,113.2
	51,887.6	39,814.9	55,213.2	55,213.2				55,213.2
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		15.0						
		15.0						
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,613.5	974.3	701.7	701.7				701.7
	1,613.5	974.3	701.7	701.7				701.7
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,537.4	1,772.5	1,772.5	1,772.5				1,772.5
	6,537.4	1,772.5	1,772.5	1,772.5				1,772.5
Academic Incentive								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		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								
		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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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	1,242.1	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,242.1	1,000.0	1,000.0	1,000.0				1,000.0
Nursing Expansion								
General Fund							1,250.0	1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
							1,250.0	1,250.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,640.0	60.0	60.0	60.0				60.0
	4,640.0	60.0	60.0	60.0				60.0
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7							
TOTAL								
General Fund	12,581.2	17,593.7	19,957.8	18,450.7			2,232.3	20,683.0
Appropriated Special Fund								
Non-Approp. Special Fund	66,556.6	46,627.8	61,738.5	61,738.5				61,738.5
	79,137.8	64,221.5	81,696.3	80,189.2			2,232.3	82,421.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68,979.6	46,650.0	61,738.5	61,738.5				61,738.5
	68,979.6	46,650.0	61,738.5	61,738.5				61,738.5

**Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary**

90-04-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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

- Do not recommend inflation and volume adjustment of \$524.8 in Personnel Costs.
- Recommend enhancement of \$982.3 in Personnel Costs for compensation stabilization plan; and \$1,250.0 in Nursing Expansion to expand the number of seats in the Nursing Program.

**Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary**

90-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	24,634.8	22,884.8	23,892.9	23,892.9				23,892.9
Appropriated Special Fund								
Non-Approp. Special Fund	7,214.0	11,274.2	11,274.2	11,274.2				11,274.2
	31,848.8	34,159.0	35,167.1	35,167.1				35,167.1
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.8	221.0	221.0	221.0				221.0
	156.8	221.0	221.0	221.0				221.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,261.8	7,180.5	7,180.5	7,180.5				7,180.5
	8,261.8	7,180.5	7,180.5	7,180.5				7,180.5
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,613.2	1,954.9	1,954.9	1,954.9				1,954.9
	1,613.2	1,954.9	1,954.9	1,954.9				1,954.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	213.0	105.0	105.0	105.0				105.0
	213.0	105.0	105.0	105.0				105.0
Academic Incentive								
General Fund	17.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.5							
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

**Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary**

90-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Early Childhood Assistance								
General Fund	107.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.3							
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	82.8	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	82.8	48.2	48.2	48.2				48.2
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	347.9	500.0	500.0	500.0				500.0
	347.9	500.0	500.0	500.0				500.0
Work Study								
General Fund	11.3	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.3	31.2	31.2	31.2				31.2
TOTAL								
General Fund	25,233.2	23,334.0	24,342.1	24,342.1				24,342.1
Appropriated Special Fund								
Non-Approp. Special Fund	17,806.7	21,235.6	21,235.6	21,235.6				21,235.6
	43,039.9	44,569.6	45,577.7	45,577.7				45,577.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,813.4	24,000.0	24,000.0	24,000.0				24,000.0
	20,813.4	24,000.0	24,000.0	24,000.0				24,000.0

**Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary**

90-04-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
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
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>				295.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary**

90-04-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	16,796.4	16,545.3	17,239.6	17,239.6				17,239.6
Appropriated Special Fund								
Non-Approp. Special Fund	4,894.3	6,446.0	6,326.9	6,326.9				6,326.9
	21,690.7	22,991.3	23,566.5	23,566.5				23,566.5
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.4	51.0	51.0	51.0				51.0
	48.4	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	9,579.8	5,834.5	8,000.0	8,000.0				8,000.0
	9,972.6	6,227.3	8,392.8	8,392.8				8,392.8
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		20.0	0.0	0.0				0.0
	0.0	20.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,071.9	1,498.3	1,498.3	1,498.3				1,498.3
	1,071.9	1,498.3	1,498.3	1,498.3				1,498.3
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.9	546.0	500.0	500.0				500.0
	87.9	546.0	500.0	500.0				500.0
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0							
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

**Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary**

90-04-04								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Grants								
General Fund	50.2	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.2	32.5	32.5	32.5				32.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	430.1	2,000.0	900.0	900.0				900.0
	430.1	2,000.0	900.0	900.0				900.0
Work Study								
General Fund	15.3	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	40.1	40.1	40.1				40.1
TOTAL								
General Fund	17,475.3	17,210.5	17,904.8	17,904.8				17,904.8
Appropriated Special Fund								
Non-Approp. Special Fund	16,112.4	16,395.8	17,276.2	17,276.2				17,276.2
	33,587.7	33,606.3	35,181.0	35,181.0				35,181.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,308.4	18,184.5	17,500.0	17,500.0				17,500.0
	17,308.4	18,184.5	17,500.0	17,500.0				17,500.0
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 2024 level of service.

**Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary**

90-04-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	20,292.2	20,291.1	21,126.1	21,126.1				21,126.1
Appropriated Special Fund								
Non-Approp. Special Fund	6,086.4	7,358.3	7,772.7	7,772.7				7,772.7
	26,378.6	27,649.4	28,898.8	28,898.8				28,898.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90.6	155.2	134.4	134.4				134.4
	90.6	155.2	134.4	134.4				134.4
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,900.2	8,754.7	8,207.1	8,207.1				8,207.1
	7,900.2	8,754.7	8,207.1	8,207.1				8,207.1
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	919.0	1,203.2	1,233.2	1,233.2				1,233.2
	919.0	1,203.2	1,233.2	1,233.2				1,233.2
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	341.6	341.0	348.0	348.0				348.0
	341.6	341.0	348.0	348.0				348.0
Academic Incentive								
General Fund	9.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5							
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

**Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary**

90-04-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Grants								
General Fund	42.4	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	27.5	27.5	27.5				27.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,159.6	387.0	387.0	387.0				387.0
	1,159.6	387.0	387.0	387.0				387.0
Work Study								
General Fund	19.9	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.9	41.1	41.1	41.1				41.1
TOTAL								
General Fund	20,558.6	20,544.5	21,379.5	21,379.5				21,379.5
Appropriated Special Fund								
Non-Approp. Special Fund	16,497.4	18,199.4	18,082.4	18,082.4				18,082.4
	37,056.0	38,743.9	39,461.9	39,461.9				39,461.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,882.5	20,018.2	20,352.2	20,352.2				20,352.2
	16,882.5	20,018.2	20,352.2	20,352.2				20,352.2
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 2024 level of service.

**Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary**

90-04-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	17,441.0	15,191.0	15,889.8	15,889.8				15,889.8
Appropriated Special Fund								
Non-Approp. Special Fund	6,356.8	9,565.2	9,565.2	9,565.2				9,565.2
	23,797.8	24,756.2	25,455.0	25,455.0				25,455.0
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	156.5	80.7	141.7	141.7				141.7
	156.5	80.7	141.7	141.7				141.7
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,292.7	3,763.9	5,221.7	5,221.7				5,221.7
	5,292.7	3,763.9	5,221.7	5,221.7				5,221.7
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		500.0	0.0	0.0				0.0
		500.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,187.2	1,501.2	1,311.9	1,311.9				1,311.9
	1,187.2	1,501.2	1,311.9	1,311.9				1,311.9
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	108.3	51.3	51.3				51.3
	126.6	108.3	51.3	51.3				51.3
Academic Incentive								
General Fund	12.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0							
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

**Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary**

90-04-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Grants								
General Fund	38.2	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	21.0	21.0	21.0				21.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	539.4	1,402.8	702.8	702.8				702.8
	539.4	1,402.8	702.8	702.8				702.8
Work Study								
General Fund	3.1	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	21.7	21.7	21.7				21.7
TOTAL								
General Fund	17,722.4	15,452.0	16,150.8	16,150.8				16,150.8
Appropriated Special Fund								
Non-Approp. Special Fund	13,659.2	16,922.1	16,994.6	16,994.6				16,994.6
	31,381.6	32,374.1	33,145.4	33,145.4				33,145.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,597.0	17,000.0	17,000.0	17,000.0				17,000.0
	16,597.0	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 2024 level of service.

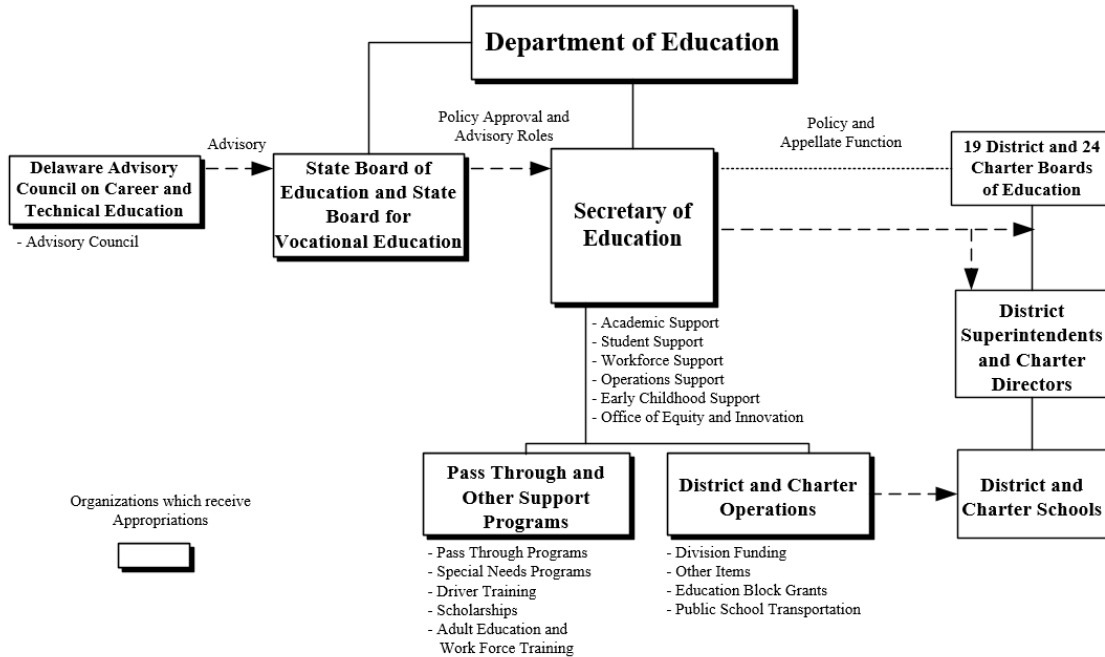
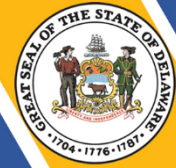
**Higher Education
DIVME
DIVME
Internal Program Unit Summary**

90-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Tuition Assistance								
General Fund	435.5	448.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>435.5</u>	<u>448.6</u>	<u>497.6</u>	<u>497.6</u>				<u>497.6</u>
TOTAL								
General Fund	435.5	448.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>435.5</u>	<u>448.6</u>	<u>497.6</u>	<u>497.6</u>				<u>497.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

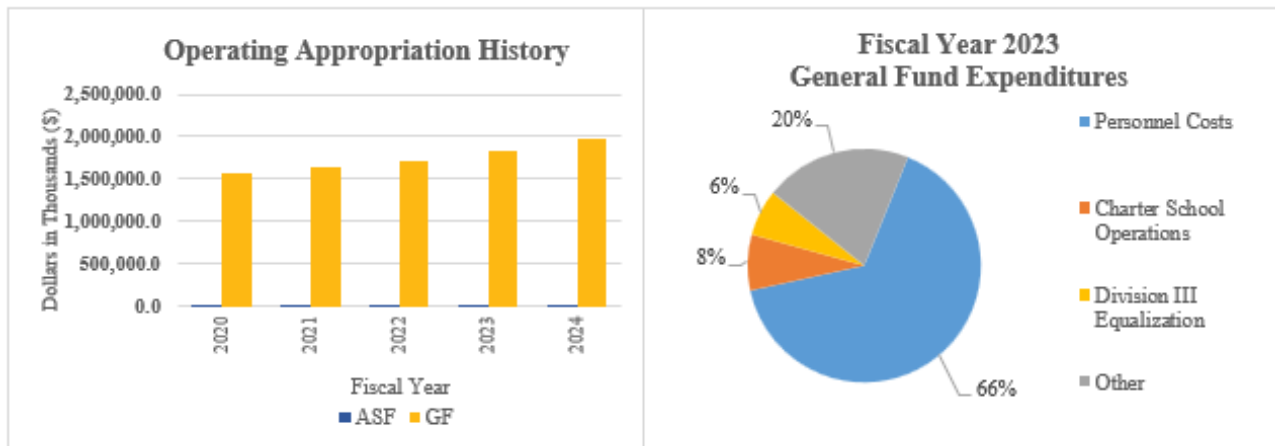
- Base adjustments include \$13.4 in Tuition Assistance to reflect tuition cost increase; and \$35.6 in Tuition Assistance to expand the program to 14 seats.

Education

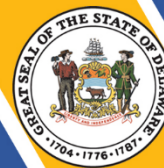


At a Glance

- 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.

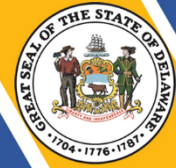
On the Web

For more information, visit doe.k12.de.us.

Performance Measures

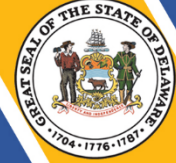
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
95-01-00	Department of Education			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	23	23	24
	# school leaders participating in administrative mentoring	99	85	85
% of Career and Technical Education concentrator students graduating	97	99	99	
# of private business and trade school certification renewals	105	118	118	

Education



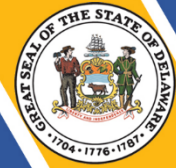
	# of veteran affairs and on-the-job training apprenticeship renewals	91	92	95
	# of refurbished computers placed in schools	622	650	700
95-02-02	<i>Other Items/Student Discipline Program</i>			
	# of federal gun-free violations (students)	6	5	5
	# of reporting School Crimes Laws violations (students)	997	550	750
	# of expulsions	27	25	20
95-02-06	<i>Public School Transportation</i>			
	# of public school pupils transported	124,200	125,900	125,900
	# of school bus accidents related to school bus driver	122	110	110
95-03-20	<i>Special Needs Programs*</i>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	596	950	950
	Sussex Correctional Institution	601	880	880
	Delores J. Baylor Women's Correctional Institution	194	560	560
	Howard R. Young Correctional Institution	347	625	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	539	860	860
	James H. Groves High School	174	205	205
	Life Skills	246	500	500
	Vocational	779	1,450	1,450
	<i>*Performance results have been impacted by COVID-19</i>			

Education



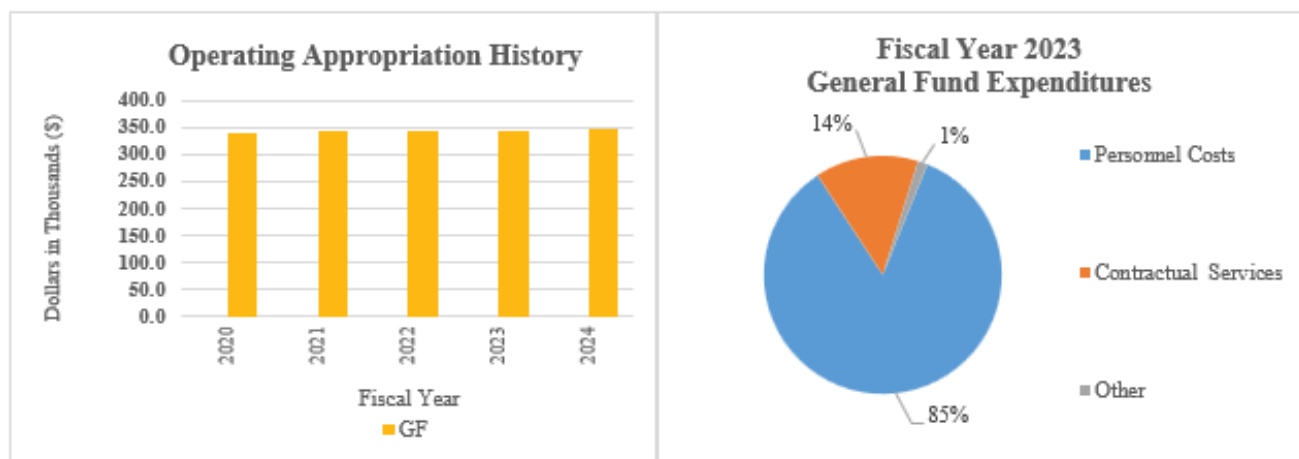
95-03-30	<i>Driver Training</i>			
	# of students completing the Driver Education program:			
	public	10,579	11,400	11,400
	summer	916	1,000	1,000
	non-public	971	1,250	1,250
95-03-40	<i>Scholarships</i>			
	# of recipients:			
	Scholarship Incentive Program	752	1,000	1,000
	Student Excellence Equals Degree (SEED)	2,903	4,365	4,779
	Inspire	1,075	1,222	1,250

Delaware Advisory Council on Career and Technical Education

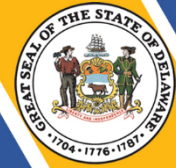


At a Glance

- 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 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
95-06-01	Advisory Council*			
	# of on-site Career and Technical Education program reviews/monitoring visits	236	88	150
	# of participants in DACCTE sponsored workshops and statewide student conferences	1,554	300	300
	# of career-related publications and newsletters disseminated	39,629	38,000	38,000
<i>* Performance results have been impacted by COVID-19</i>				

**EDUCATION
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Department of Education								
General Fund	173.8	178.8	182.8	180.8	43,363.6	41,328.0	45,231.3	43,666.6
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,355.8	1,337.8	1,374.7	1,362.8
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	126,898.9	206,405.0	206,405.0	206,405.0
	224.0	229.0	232.0	230.0	171,618.3	249,070.8	253,011.0	251,434.4
District and Charter Operations								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	23,175.8	1,848,477.3	2,016,499.5	1,994,425.4
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					3,561.1			
	15,796.1	16,167.1	16,492.1	16,492.1	27,385.4	1,850,934.2	2,018,931.4	1,996,857.3
Pass Through and Other Support Programs								
General Fund	56.3	57.3	59.3	59.3	56,332.1	95,387.9	104,908.7	105,211.5
Appropriated Special Fund	10.2	11.2	11.2	11.2	1,224.9	1,710.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	66.5	68.5	70.5	70.5	57,575.8	97,208.6	106,789.4	107,092.2
Career & Technical Ed								
General Fund	3.0	3.0	3.0	3.0	259.2	346.2	417.8	370.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0	259.2	346.2	417.8	370.2
TOTAL								
General Fund	16,029.2	16,406.2	16,737.2	16,735.2	123,130.7	1,985,539.4	2,167,057.3	2,143,673.7
Appropriated Special Fund	15.2	16.2	16.2	16.2	3,229.2	5,505.5	5,577.4	5,565.5
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	130,478.8	206,514.9	206,514.9	206,514.9
	16,089.6	16,467.6	16,797.6	16,795.6	256,838.7	2,197,559.8	2,379,149.6	2,355,754.1

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund	16.9	17.9	17.9	18.0	3,242.5	2,504.3	2,783.5	2,747.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1	0.0	2,387.4	375.0	375.0	375.0
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>5,629.9</u>	<u>2,879.3</u>	<u>3,158.5</u>	<u>3,122.0</u>
Academic Support								
General Fund	31.7	30.7	32.0	31.9	13,178.2	12,041.8	12,470.7	12,187.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	205.2	166.3	191.3	191.3
Non-Approp. Special Fund	13.3	13.3	12.0	12.1	11,069.6	47,732.1	47,732.1	47,732.1
	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>24,453.0</u>	<u>59,940.2</u>	<u>60,394.1</u>	<u>60,110.4</u>
Student Support								
General Fund	20.6	20.6	21.3	21.7	2,910.1	3,081.2	4,077.3	3,374.7
Appropriated Special Fund	2.0	2.0	2.0	2.0	1,026.5	950.0	961.9	950.0
Non-Approp. Special Fund	11.4	11.4	11.7	12.3	99,858.3	145,567.7	145,567.7	145,567.7
	<u>34.0</u>	<u>34.0</u>	<u>35.0</u>	<u>36.0</u>	<u>103,794.9</u>	<u>149,598.9</u>	<u>150,606.9</u>	<u>149,892.4</u>
Workforce Support								
General Fund	30.6	30.6	30.6	30.2	5,572.7	8,037.1	8,780.3	8,738.1
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	3.4	3.4	2.8	621.4	9,789.9	9,789.9	9,789.9
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>33.0</u>	<u>6,194.1</u>	<u>17,827.0</u>	<u>18,570.2</u>	<u>18,528.0</u>
Operations Support								
General Fund	46.0	47.0	48.0	47.0	12,824.0	11,716.0	12,439.5	12,417.9
Appropriated Special Fund	2.0	2.0	2.0	2.0	124.1	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	2,574.4	220.0	220.0	220.0
	<u>52.0</u>	<u>53.0</u>	<u>54.0</u>	<u>53.0</u>	<u>15,522.5</u>	<u>12,157.5</u>	<u>12,881.0</u>	<u>12,859.4</u>
Early Childhood Support								
General Fund	25.0	29.0	30.0	29.0	4,872.1	3,216.7	3,606.9	3,443.6
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0	9,497.9	2,626.1	2,626.1	2,626.1
	<u>38.0</u>	<u>42.0</u>	<u>43.0</u>	<u>42.0</u>	<u>14,370.0</u>	<u>5,842.8</u>	<u>6,233.0</u>	<u>6,069.7</u>
Office of Equity and Innovation								
General Fund	1.0	1.0	1.0	1.0	367.3	313.2	633.5	321.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	885.9	94.2	94.2	94.2
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,253.2</u>	<u>407.4</u>	<u>727.7</u>	<u>415.6</u>
Professional Standards Board								
General Fund	1.0	1.0	1.0	1.0	190.2	217.5	230.3	228.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>190.2</u>	<u>217.5</u>	<u>230.3</u>	<u>228.9</u>
State Board of Education								
General Fund	1.0	1.0	1.0	1.0	206.5	200.2	209.3	208.0
Appropriated Special Fund								
Non-Approp. Special Fund					4.0			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>210.5</u>	<u>200.2</u>	<u>209.3</u>	<u>208.0</u>

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
TOTAL								
General Fund	173.8	178.8	182.8	180.8	43,363.6	41,328.0	45,231.3	43,666.6
Appropriated Special Fund	5.0	5.0	5.0	5.0	1,355.8	1,337.8	1,374.7	1,362.8
Non-Approp. Special Fund	45.2	45.2	44.2	44.2	126,898.9	206,405.0	206,405.0	206,405.0
	<u>224.0</u>	<u>229.0</u>	<u>232.0</u>	230.0	<u>171,618.3</u>	<u>249,070.8</u>	<u>253,011.0</u>	251,434.4

**Education
Department of Education
Office of the Secretary
Internal Program Unit Summary**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,929.7	2,491.3	2,770.5	2,734.0				2,734.0
Appropriated Special Fund								
Non-Approp. Special Fund	315.7	375.0	375.0	375.0				375.0
	<u>3,245.4</u>	<u>2,866.3</u>	<u>3,145.5</u>	<u>3,109.0</u>				<u>3,109.0</u>
Travel								
General Fund	12.8	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	<u>17.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,047.6							
	<u>2,047.6</u>							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	19.9							
	<u>19.9</u>							
Opportunity Funding								
General Fund	300.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>300.0</u>							
TOTAL								
General Fund	3,242.5	2,504.3	2,783.5	2,747.0				2,747.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,387.4	375.0	375.0	375.0				375.0
	<u>5,629.9</u>	<u>2,879.3</u>	<u>3,158.5</u>	<u>3,122.0</u>				<u>3,122.0</u>
IPU REVENUES								
General Fund	116.9	45.2	45.2	45.2				45.2
Appropriated Special Fund	6.5							
Non-Approp. Special Fund	2,396.3	375.0	375.0	375.0				375.0
	<u>2,519.7</u>	<u>420.2</u>	<u>420.2</u>	<u>420.2</u>				<u>420.2</u>

**Education
Department of Education
Office of the Secretary
Internal Program Unit Summary**

95-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	16.9	17.9	17.9	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.1	0.1					
	17.0	18.0	18.0	18.0				18.0

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

- Base adjustments include 0.1 FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$24.6 in Personnel Costs.
- Do not recommend inflation and volume adjustment of \$11.9 in Personnel Costs.

**Education
Department of Education
Academic Support
Internal Program Unit Summary**

95-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	4,018.7	4,107.7	4,531.8	4,442.5		47.0		4,489.5
Appropriated Special Fund								
Non-Approp. Special Fund	2,633.2	1,376.7	1,376.7	1,376.7				1,376.7
	6,651.9	5,484.4	5,908.5	5,819.2		47.0		5,866.2
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.5							
	41.5							
Contractual Services								
General Fund	500.5							
Appropriated Special Fund								
Non-Approp. Special Fund	8,380.6	46,355.4	46,355.4	46,355.4				46,355.4
	8,881.1	46,355.4	46,355.4	46,355.4				46,355.4
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.3							
	14.3							
DE Science Coalition								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
Digital Learning Operations								
General Fund	1,098.6	1,084.0	1,125.4	1,084.0				1,084.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,098.6	1,084.0	1,125.4	1,084.0				1,084.0
Higher Educations Operations								
General Fund	380.9	381.2		381.2		-381.2		
Appropriated Special Fund								
Non-Approp. Special Fund								
	380.9	381.2		381.2		-381.2		

**Education
Department of Education
Academic Support
Internal Program Unit Summary**

95-01-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Operations								
General Fund	62.1	27.9	227.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.1	27.9	227.9	27.9				27.9
Statewide Autism Support								
General Fund	176.6	524.5	669.1	540.4	128.7			669.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	176.6	524.5	669.1	540.4	128.7			669.1
Student Assessment System								
General Fund	6,940.8	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,940.8	5,916.5	5,916.5	5,916.5				5,916.5
Unique Alternatives								
General Fund								
Appropriated Special Fund	205.2	166.3	191.3	166.3		25.0		191.3
Non-Approp. Special Fund								
	205.2	166.3	191.3	166.3		25.0		191.3
TOTAL								
General Fund	13,178.2	12,041.8	12,470.7	12,392.5	128.7	-334.2		12,187.0
Appropriated Special Fund	205.2	166.3	191.3	166.3		25.0		191.3
Non-Approp. Special Fund	11,069.6	47,732.1	47,732.1	47,732.1				47,732.1
	24,453.0	59,940.2	60,394.1	60,290.9	128.7	-309.2		60,110.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	11,116.5	47,732.1	47,732.1	47,732.1				47,732.1
	11,116.5	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					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	31.7	30.7	32.0	30.6	1.0		0.3	31.9
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	13.3	13.3	12.0	13.4	-1.0		-0.3	12.1
	46.0	45.0	45.0	45.0				45.0

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

- Base adjustments include (0.1) FTE and 0.1 NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$42.3 in Personnel Costs.
- Recommend inflation and volume adjustment of \$128.7 in Statewide Autism Support and 1.0 FTE and (1.0) ASF FTE Administrative Secretary to reflect workload.
- Recommend structural changes of \$47.0 in Personnel Costs from Student Support (95-01-03) to reflect projected expenditures; (\$381.2) in Higher Education Operations to Workforce Support (95-01-04) to align with workforce needs; and \$25.0 ASF in Unique Alternatives from District and Charter Operations, Other Items (95-02-02) to reflect projected expenditures. Do not recommend additional structural change of 0.3 FTE and (0.3) NSF FTE.
- Recommend enhancement of 0.3 FTE and (0.3) NSF FTE Supervisor General Admin. Do not recommend additional enhancements of \$200.0 in Operations, and \$41.4 in Digital Learning Operations.

**Education
Department of Education
Student Support
Internal Program Unit Summary**

95-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,910.1	3,081.2	3,475.5	3,333.7		41.0		3,374.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,126.8	1,343.9	1,343.9	1,343.9				1,343.9
	5,036.9	4,425.1	4,819.4	4,677.6		41.0		4,718.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.4							
	16.4							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97,456.6	144,223.8	144,223.8	144,223.8				144,223.8
	97,456.6	144,223.8	144,223.8	144,223.8				144,223.8
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	179.9							
	179.9							
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	78.6							
	78.6							
Delaware Interscholastic Athletic Fund								
General Fund								
Appropriated Special Fund	1,026.5	950.0	961.9	950.0				950.0
Non-Approp. Special Fund								
	1,026.5	950.0	961.9	950.0				950.0
DIAA								
General Fund			250.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			250.0					
Operations								
General Fund			351.8					
Appropriated Special Fund								
Non-Approp. Special Fund								
			351.8					

**Education
Department of Education
Student Support
Internal Program Unit Summary**

95-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
TOTAL								
General Fund	2,910.1	3,081.2	4,077.3	3,333.7		41.0		3,374.7
Appropriated Special Fund	1,026.5	950.0	961.9	950.0				950.0
Non-Approp. Special Fund	99,858.3	145,567.7	145,567.7	145,567.7				145,567.7
	103,794.9	149,598.9	150,606.9	149,851.4		41.0		149,892.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	994.3	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	99,869.1	145,567.7	145,567.7	145,567.7				145,567.7
	100,863.4	146,517.7	146,517.7	146,517.7				146,517.7
POSITIONS								
General Fund	20.6	20.6	21.3	21.0		0.7		21.7
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	11.4	11.4	11.7	12.0			0.3	12.3
	34.0	34.0	35.0	35.0		0.7	0.3	36.0

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

- Base adjustments include 0.4 FTE and 0.6 NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$28.4 in Personnel Costs.
- Do not recommend inflation and volume adjustments of \$11.9 in Personnel Costs; and \$11.9 ASF in Delaware Interscholastic Athletic Fund.
- Recommend structural change of \$88.0 in Personnel Costs and 1.0 FTE Administrative Management from Executive, Office of the Governor (10-01-01) to reflect workload; and (\$47.0) in Personnel Costs to Academic Support (95-01-02) to reflect projected expenditures. Do not recommend additional structural change of (0.3) FTE and 0.3 NSF FTE.
- Recommend enhancement of (0.3) FTE and 0.3 NSF FTE. Do not recommend additional enhancements of \$148.5 in Personnel Costs and 1.0 FTE; \$250.0 in Delaware Interscholastic Athletic Fund; and \$351.8 in Operations.

**Education
Department of Education
Workforce Support
Internal Program Unit Summary**

95-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	3,829.4	4,040.0	4,402.0	4,359.8				4,359.8
Appropriated Special Fund								
Non-Approp. Special Fund	209.9	107.1	107.1	107.1				107.1
	4,039.3	4,147.1	4,509.1	4,466.9				4,466.9
Contractual Services								
General Fund		500.5	500.5	500.5				500.5
Appropriated Special Fund								
Non-Approp. Special Fund	411.5	9,682.8	9,682.8	9,682.8				9,682.8
	411.5	10,183.3	10,183.3	10,183.3				10,183.3
Educator Certification and Development								
General Fund	402.8	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	402.8	483.5	483.5	483.5				483.5
Fellowships								
General Fund		1,953.5	1,953.5	1,953.5				1,953.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,953.5	1,953.5	1,953.5				1,953.5
Higher Educations Operations								
General Fund			381.2			381.2		381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	381.2	0.0		381.2		381.2
Operations								
General Fund	1,340.5	1,059.6	1,059.6	1,059.6				1,059.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,340.5	1,059.6	1,059.6	1,059.6				1,059.6
TOTAL								
General Fund	5,572.7	8,037.1	8,780.3	8,356.9		381.2		8,738.1
Appropriated Special Fund								
Non-Approp. Special Fund	621.4	9,789.9	9,789.9	9,789.9				9,789.9
	6,194.1	17,827.0	18,570.2	18,146.8		381.2		18,528.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	638.5	9,789.9	9,789.9	9,789.9				9,789.9
	638.5	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					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
POSITIONS								
General Fund	30.6	30.6	30.6	30.2				30.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	3.4	3.4	2.8				2.8
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>33.0</u>				<u>33.0</u>

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

- Base adjustments include (0.4) FTE and (0.6) NSF FTE to reflect Section 1/PHRST technical adjustment. Do not recommend additional base adjustment of \$42.2 in Personnel Costs.
- Recommend structural change of \$381.2 in Higher Education Operations from Academic Support (95-01-02) to align with workforce needs.

**Education
Department of Education
Operations Support
Internal Program Unit Summary**

95-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	6,109.7	6,198.3	6,921.8	6,681.6				6,681.6
Appropriated Special Fund								
Non-Approp. Special Fund	105.6	220.0	220.0	220.0				220.0
	6,215.3	6,418.3	7,141.8	6,901.6				6,901.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3							
Contractual Services								
General Fund	841.2	904.7	904.7	904.7	218.6			1,123.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,920.9							
	2,762.1	904.7	904.7	904.7	218.6			1,123.3
Energy								
General Fund	74.6	77.7	77.7	77.7				77.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.6	77.7	77.7	77.7				77.7
Supplies and Materials								
General Fund	21.9	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	22.0	34.6	34.6	34.6				34.6
Capital Outlay								
General Fund	7.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	545.5							
	552.5	10.0	10.0	10.0				10.0
DE Science Coalition								
General Fund								
Appropriated Special Fund	124.1	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	124.1	221.5	221.5	221.5				221.5
Educator Accountability								
General Fund	170.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	170.8							

**Education
Department of Education
Operations Support
Internal Program Unit Summary**

95-01-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Infrastructure Capacity								
General Fund	41.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.0							
Operations								
General Fund	1,063.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,063.3							
Technology Operations								
General Fund	4,494.5	4,490.7	4,490.7	4,490.7				4,490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,494.5	4,490.7	4,490.7	4,490.7				4,490.7
TOTAL								
General Fund	12,824.0	11,716.0	12,439.5	12,199.3	218.6			12,417.9
Appropriated Special Fund	124.1	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	2,574.4	220.0	220.0	220.0				220.0
	15,522.5	12,157.5	12,881.0	12,640.8	218.6			12,859.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,070.7	220.0	220.0	220.0				220.0
	6,070.7	220.0	220.0	220.0				220.0
POSITIONS								
General Fund	46.0	47.0	48.0	47.0				47.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	52.0	53.0	54.0	53.0				53.0

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

- Do not recommend base adjustment of \$64.8 in Personnel Costs.
- Recommend inflation and volume adjustment of \$217.8 in Contractual Services for lease escalators; and \$0.8 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$23.9 in Personnel Costs.
- Do not recommend enhancement of \$151.5 in Personnel Costs and 1.0 FTE.

**Education
Department of Education
Early Childhood Support
Internal Program Unit Summary**

95-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	2,254.2	3,064.8	3,453.9	3,290.6				3,290.6
Appropriated Special Fund								
Non-Approp. Special Fund	759.9	2,000.0	2,000.0	2,000.0				2,000.0
	3,014.1	5,064.8	5,453.9	5,290.6				5,290.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	1.6							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,736.4	626.1	626.1	626.1				626.1
	8,736.4	626.1	626.1	626.1				626.1
OCCL Operations								
General Fund	135.5	151.9	153.0	151.9		1.1		153.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	135.5	151.9	153.0	151.9		1.1		153.0
Operations								
General Fund	68.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.6							
Redding Consortium / WLC								
General Fund	2,413.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,413.8							
TOTAL								
General Fund	4,872.1	3,216.7	3,606.9	3,442.5		1.1		3,443.6
Appropriated Special Fund								
Non-Approp. Special Fund	9,497.9	2,626.1	2,626.1	2,626.1				2,626.1
	14,370.0	5,842.8	6,233.0	6,068.6		1.1		6,069.7
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,488.0							
	9,488.0							

**Education
Department of Education
Early Childhood Support
Internal Program Unit Summary**

95-01-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	25.0	29.0	30.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0				13.0
	38.0	42.0	43.0	42.0				42.0

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

- Do not recommend base adjustment of \$68.7 in Personnel Costs.
- Recommend structural change of \$1.1 in OCCL Operations from Department of Services for Children, Youth, and their Families, Management Support Services, Management Information Systems (37-01-50) to reflect projected expenditures.
- Do not recommend enhancement of \$94.6 in Personnel Costs and 1.0 FTE.

**Education
Department of Education
Office of Equity and Innovation
Internal Program Unit Summary**

95-01-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund	181.4	193.2	202.8	201.4				201.4
Appropriated Special Fund								
Non-Approp. Special Fund	13.7	94.2	94.2	94.2				94.2
	195.1	287.4	297.0	295.6				295.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	2.6							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	845.9							
	845.9							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23.7							
	23.7							
Operations								
General Fund	185.9	120.0	430.7	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	120.0	430.7	120.0				120.0
TOTAL								
General Fund	367.3	313.2	633.5	321.4				321.4
Appropriated Special Fund								
Non-Approp. Special Fund	885.9	94.2	94.2	94.2				94.2
	1,253.2	407.4	727.7	415.6				415.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	886.0	94.2	94.2	94.2				94.2
	886.0	94.2	94.2	94.2				94.2

**Education
Department of Education
Office of Equity and Innovation
Internal Program Unit Summary**

95-01-20

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Do not recommend base adjustment of \$1.4 in Personnel Costs.
- Do not recommend enhancement of \$310.7 in Operations.

**Education
Department of Education
Professional Standards Board
Internal Program Unit Summary**

95-01-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	173.8	196.5	209.3	207.9				207.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	173.8	196.5	209.3	207.9				207.9
Professional Standards Board								
General Fund	16.4	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.4	21.0	21.0	21.0				21.0
TOTAL								
General Fund	190.2	217.5	230.3	228.9				228.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	190.2	217.5	230.3	228.9				228.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	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.

**Education
Department of Education
State Board of Education
Internal Program Unit Summary**

95-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	125.7	126.2	135.3	134.0				134.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.7	126.2	135.3	134.0				134.0
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	4.0							
P20 Council								
General Fund	6.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	4.0	4.0	4.0				4.0
State Board of Education								
General Fund	74.8	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.8	70.0	70.0	70.0				70.0
TOTAL								
General Fund	206.5	200.2	209.3	208.0				208.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	210.5	200.2	209.3	208.0				208.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Education
Department of Education
State Board of Education
Internal Program Unit Summary**

95-01-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Do not recommend base adjustment of \$1.3 in Personnel Costs.

**Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Division Funding								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	1,112.6	1,395,099.2	1,520,570.0	1,504,562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,492.1</u>	<u>1,112.6</u>	<u>1,395,099.2</u>	<u>1,520,570.0</u>	<u>1,504,562.6</u>
Other Items								
General Fund	0.0	0.0	0.0	0.0	8,928.9	218,416.2	247,481.3	239,231.3
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					<u>3,561.1</u>			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>13,138.5</u>	<u>220,873.1</u>	<u>249,913.2</u>	<u>241,663.2</u>
Education Block Grants								
General Fund					4,000.7	68,128.0	72,923.6	72,923.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4,000.7</u>	<u>68,128.0</u>	<u>72,923.6</u>	<u>72,923.6</u>
Public School Transportation								
General Fund					9,133.6	166,833.9	175,524.6	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>177,707.9</u>
TOTAL								
General Fund	15,796.1	16,167.1	16,492.1	16,492.1	23,175.8	1,848,477.3	2,016,499.5	1,994,425.4
Appropriated Special Fund					648.5	2,456.9	2,431.9	2,431.9
Non-Approp. Special Fund					<u>3,561.1</u>			
	<u>15,796.1</u>	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,492.1</u>	<u>27,385.4</u>	<u>1,850,934.2</u>	<u>2,018,931.4</u>	<u>1,996,857.3</u>

**Education
District and Charter Operations
Division Funding
Internal Program Unit Summary**

95-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		1,229,846.3	1,346,085.1	1,305,593.4	8,711.5	18,772.8		1,333,077.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,229,846.3	1,346,085.1	1,305,593.4	8,711.5	18,772.8		1,333,077.7
Division II Energy								
General Fund	1,112.6	28,468.0	29,270.0	28,468.0	238.7	563.3		29,270.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,112.6	28,468.0	29,270.0	28,468.0	238.7	563.3		29,270.0
Cafeteria Funds								
General Fund		19,627.6	20,609.0	19,627.6	981.4			20,609.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	19,627.6	20,609.0	19,627.6	981.4			20,609.0
Division II All Other Costs								
General Fund		9,043.5	13,026.3	9,043.5	292.5	690.3		10,026.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	9,043.5	13,026.3	9,043.5	292.5	690.3		10,026.3
Division III Equalization								
General Fund		108,113.8	111,579.6	108,113.8	1,033.0	2,432.8		111,579.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	108,113.8	111,579.6	108,113.8	1,033.0	2,432.8		111,579.6
TOTAL								
General Fund	1,112.6	1,395,099.2	1,520,570.0	1,470,846.3	11,257.1	22,459.2		1,504,562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,112.6	1,395,099.2	1,520,570.0	1,470,846.3	11,257.1	22,459.2		1,504,562.6
IPU REVENUES								
General Fund	162.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	162.4							

**Education
District and Charter Operations
Division Funding
Internal Program Unit Summary**

95-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	15,796.1	16,167.1	16,492.1	16,167.1	325.0			16,492.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,796.1	16,167.1	16,492.1	16,167.1	325.0			16,492.1

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

- Do not recommend base adjustment of \$13,007.4 in Personnel Costs.
- Recommend inflation and volume adjustments of \$8,711.5 in Personnel Costs and 100.0 FTEs, \$238.7 in Division II Energy, \$292.5 in Division II All Other Costs, and \$1,033.0 in Division III Equalization to reflect unit count for the 2023-2024 school year; \$981.4 in Cafeteria Funds to reflect projected expenditures for the 2024-2025 school year; and 225.0 FTEs to reflect projected unit count for the 2024-2025 school year.
- Recommend structural changes of \$18,772.8 in Personnel Costs, \$563.3 in Division II Energy, \$690.3 in Division II All Other Costs, and \$2,432.8 in Division III Equalization from Other Items (95-02-02) to reflect unit count for the 2023-2024 school year.
- Do not recommend enhancement of \$3,000.0 in Division II – All Other Costs.

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	51.3							
	51.3							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,454.3							
	3,454.3							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55.5							
	55.5							
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	1,129.6	1,400.0	1,400.0	1,400.0				1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,129.6	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	601.0	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	601.0	850.0	850.0	850.0				850.0

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
DE Math Plan								
General Fund		200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		200.0	200.0	200.0				200.0
DE Science Coalition								
General Fund	574.2	960.3	960.3	960.3				960.3
Appropriated Special Fund	648.5	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	1,222.7	2,680.8	2,680.8	2,680.8				2,680.8
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
Early Literacy Coaches								
General Fund			3,000.0				3,000.0	3,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
			3,000.0				3,000.0	3,000.0
Ed Sustainment Fund								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
		28,150.9	28,150.9	28,150.9				28,150.9
Educational Support Professional of the Year								
General Fund	3.9	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	9.0	9.0	9.0				9.0
Exceptional Student Unit - Vocational								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		360.0	360.0	360.0				360.0
Extra Time (K12)								
General Fund			7,000.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			7,000.0					

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
General Contingency								
General Fund		22,459.2	23,120.3	22,459.2	23,120.3	-22,459.2		23,120.3
Appropriated Special Fund								
Non-Approp. Special Fund								
		22,459.2	23,120.3	22,459.2	23,120.3	-22,459.2		23,120.3
Math Coaches								
General Fund	1,726.4	1,560.0	1,560.0	1,560.0				1,560.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,726.4	1,560.0	1,560.0	1,560.0				1,560.0
Mental Health Services								
General Fund		42,010.7	49,314.7	42,010.7			7,304.0	49,314.7
Appropriated Special Fund								
Non-Approp. Special Fund								
		42,010.7	49,314.7	42,010.7			7,304.0	49,314.7
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								
		1,000.0	1,000.0	1,000.0				1,000.0
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		53,000.0	63,000.0	53,000.0			10,000.0	63,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		53,000.0	63,000.0	53,000.0			10,000.0	63,000.0
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	263.7	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	263.7	250.0	250.0	250.0				250.0

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Recognition Ceremonies								
General Fund	68.7	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.7	100.0	100.0	100.0				100.0
Redding Consortium / WLC								
General Fund	297.4	20,200.0	20,200.0	20,200.0				20,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.4	20,200.0	20,200.0	20,200.0				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	1,171.2	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,171.2	2,500.0	2,500.0	2,500.0				2,500.0
School Safety and Security								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,000.0	1,000.0	1,000.0				1,000.0
School/County Ombudsperson								
General Fund	916.0	1,000.0						
Appropriated Special Fund								
Non-Approp. Special Fund								
	916.0	1,000.0						
Skills, Knowledge & Resp. Pay Suppl								
General Fund	207.8	7,168.1	8,418.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.8	7,168.1	8,418.1	7,168.1				7,168.1
Statewide Autism Support								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
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	242.0	491.3	491.3	491.3				491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	242.0	491.3	491.3	491.3				491.3
Substitute Reimbursement								
General Fund		1,570.8	2,420.8	1,570.8	850.0			2,420.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,570.8	2,420.8	1,570.8	850.0			2,420.8
Teacher of the Year								
General Fund	56.6	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.6	61.9	61.9	61.9				61.9
Teacher Recruitment/Retention								
General Fund	508.9	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	508.9	4,000.0	4,000.0	4,000.0				4,000.0
Unique Alternatives								
General Fund		14,591.8	14,591.8	14,591.8				14,591.8
Appropriated Special Fund		736.4	711.4	736.4		-25.0		711.4
Non-Approp. Special Fund								
	0.0	15,328.2	15,303.2	15,328.2		-25.0		15,303.2
Wilmington Schools Initiative								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
World Language Expansion								
General Fund	867.4	1,648.5	1,648.5	1,648.5				1,648.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	867.4	1,648.5	1,648.5	1,648.5				1,648.5

**Education
District and Charter Operations
Other Items
Internal Program Unit Summary**

95-02-02					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
Year Long Residencies								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,000.0	1,000.0	1,000.0				1,000.0
TOTAL								
General Fund	8,928.9	218,416.2	247,481.3	217,416.2	23,970.3	-22,459.2	20,304.0	239,231.3
Appropriated Special Fund	648.5	2,456.9	2,431.9	2,456.9		-25.0		2,431.9
Non-Approp. Special Fund	3,561.1							
	13,138.5	220,873.1	249,913.2	219,873.1	23,970.3	-22,484.2	20,304.0	241,663.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,886.5	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	3,561.3							
	5,447.8	2,456.9	2,456.9	2,456.9				2,456.9
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 (\$1,000.0) in School/County Ombudsperson to Department of State, Office of the Secretary, Equity Ombudsperson Program (20-01-01) to reallocate program in accordance with House Bill 188 with HA 1 of the 152nd General Assembly.
- Recommend inflation and volume adjustments of \$23,120.3 in General Contingency for projected unit count growth in the 2024-2025 school year; and \$850.0 in Substitute Reimbursement to reflect projected utilization.
- Recommend structural changes of (\$22,459.2) in General Contingency to Division Funding (95-02-01) to reflect unit count for 2023-2024 school year; and (\$25.0) ASF in Unique Alternatives to Department of Education, Academic Support (95-01-02) to reflect projected expenditures.
- Recommend enhancements of \$10,000.0 in Opportunity Funding to address the needs of low-income students and English language learners across the state; \$7,304.0 in Mental Health Services to support mental health services professionals in elementary and middle schools; and \$3,000.0 in Early Literacy Coaches to provide support and professional development to educators. Do not recommend additional enhancements of \$1,250.0 in Skills, Knowledge, and Responsibility Pay Supplements, and \$7,000.0 in Extra Time.

**Education
District and Charter Operations
Education Block Grants
Internal Program Unit Summary**

95-02-05								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Academic Excellence Block Grant								
General Fund	247.2	51,722.2	56,517.8	51,722.2	4,795.6			56,517.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>247.2</u>	<u>51,722.2</u>	<u>56,517.8</u>	<u>51,722.2</u>	<u>4,795.6</u>			<u>56,517.8</u>
Accountability & Inst Advancement								
General Fund	3,753.5	6,664.3	6,664.3	6,664.3				6,664.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,753.5</u>	<u>6,664.3</u>	<u>6,664.3</u>	<u>6,664.3</u>				<u>6,664.3</u>
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								
		<u>3,974.0</u>	<u>3,974.0</u>	<u>3,974.0</u>				<u>3,974.0</u>
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								
		<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
Technology Block Grant								
General Fund		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated Special Fund								
Non-Approp. Special Fund								
		<u>3,767.5</u>	<u>3,767.5</u>	<u>3,767.5</u>				<u>3,767.5</u>
TOTAL								
General Fund	4,000.7	68,128.0	72,923.6	68,128.0	4,795.6			72,923.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,000.7</u>	<u>68,128.0</u>	<u>72,923.6</u>	<u>68,128.0</u>	<u>4,795.6</u>			<u>72,923.6</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Education
District and Charter Operations
Education Block Grants
Internal Program Unit Summary**

95-02-05					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	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 adjustment of \$4,795.6 in Academic Excellence Block Grant to reflect increased enrollment.

**Education
District and Charter Operations
Public School Transportation
Internal Program Unit Summary**

95-02-06					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Public School Transportation								
General Fund	9,133.6	166,833.9	175,524.6	166,833.9	8,690.7		2,183.3	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>166,833.9</u>	<u>8,690.7</u>		<u>2,183.3</u>	<u>177,707.9</u>
TOTAL								
General Fund	9,133.6	166,833.9	175,524.6	166,833.9	8,690.7		2,183.3	177,707.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,133.6</u>	<u>166,833.9</u>	<u>175,524.6</u>	<u>166,833.9</u>	<u>8,690.7</u>		<u>2,183.3</u>	<u>177,707.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$8,690.7 in Public School Transportation to reflect formula adjustments.
- Recommend enhancement of \$2,183.3 in Public School Transportation for wage increases to school bus drivers.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Pass Through Programs								
General Fund						1,696.1	1,716.1	1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	0.0	1,696.1	1,716.1	1,696.1
Special Needs Programs								
General Fund	46.5	47.5	49.5	49.5	33,478.0	56,469.2	58,284.0	60,483.0
Appropriated Special Fund	10.0	11.0	11.0	11.0	1,206.1	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	56.5	58.5	60.5	60.5	34,702.9	58,247.9	60,062.7	62,261.7
Driver Training								
General Fund	9.8	9.8	9.8	9.8	1,064.8	2,122.7	2,160.6	2,154.4
Appropriated Special Fund	0.2	0.2	0.2	0.2	18.8	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	1,083.6	2,164.7	2,202.6	2,196.4
Scholarships								
General Fund					20,909.8	26,401.1	31,849.2	31,849.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	20,909.8	26,401.1	31,849.2	31,849.2
Adult Education and Work Force Training								
General Fund					879.5	8,698.8	10,898.8	9,028.8
Appropriated Special Fund							60.0	60.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	879.5	8,698.8	10,958.8	9,088.8
TOTAL								
General Fund	56.3	57.3	59.3	59.3	56,332.1	95,387.9	104,908.7	105,211.5
Appropriated Special Fund	10.2	11.2	11.2	11.2	1,224.9	1,710.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	18.8	109.9	109.9	109.9
	66.5	68.5	70.5	70.5	57,575.8	97,208.6	106,789.4	107,092.2

Education
Pass Through and Other Support Programs
Pass Through Programs
Internal Program Unit Summary

95-03-15								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Center for Economic Education								
General Fund		203.3	203.3	203.3				203.3
Appropriated Special Fund								
Non-Approp. Special Fund								
		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								
		150.0	150.0	150.0				150.0
Kind to Kids								
General Fund			20.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
			20.0					
On-Line Periodicals								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
		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								
		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								
		126.0	126.0	126.0				126.0
TOTAL								
General Fund		1,696.1	1,716.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
		1,696.1	1,716.1	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

Education
Pass Through and Other Support Programs
Pass Through Programs
Internal Program Unit Summary

95-03-15					Inflation			
LINES	FY 2023	FY 2024	FY 2025	FY 2025	& Volume	Structural	Enhance-	FY 2025
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

- Do not recommend enhancement of \$20.0 in Kind to Kids.

Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary

95-03-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
		109.9	109.9	109.9				109.9
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2							
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	11.2							
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4							
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Early Childhood Assistance								
General Fund	2,651.9	12,249.3	12,249.3	12,249.3			3,525.0	15,774.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,651.9	12,249.3	12,249.3	12,249.3			3,525.0	15,774.3
Early Childhood Initiatives								
General Fund	25,145.8	36,416.6	37,730.6	36,416.6				36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	25,145.8	36,416.6	37,730.6	36,416.6				36,416.6
Interagency Resource Management Committee								
General Fund	234.5	267.9	267.9	267.9				267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	234.5	267.9	267.9	267.9				267.9

**Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary**

95-03-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Parents As Teachers								
General Fund	51.6	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.6	1,065.5	1,065.5	1,065.5				1,065.5
Prison Education								
General Fund	5,394.2	5,969.9	6,470.7	6,115.7			343.0	6,458.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,394.2	5,969.9	6,470.7	6,115.7			343.0	6,458.7
Reading Interventions								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		500.0	500.0	500.0				500.0
TOTAL								
General Fund	33,478.0	56,469.2	58,284.0	56,615.0			3,868.0	60,483.0
Appropriated Special Fund	1,206.1	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	18.8	109.9	109.9	109.9				109.9
	34,702.9	58,247.9	60,062.7	58,393.7			3,868.0	62,261.7
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	18.8	109.9	109.9	109.9				109.9
	1,687.6	1,778.7	1,778.7	1,778.7				1,778.7
POSITIONS								
General Fund	46.5	47.5	49.5	47.5			2.0	49.5
Appropriated Special Fund	10.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	56.5	58.5	60.5	58.5			2.0	60.5

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

- Do not recommend base adjustment of \$12.0 in Prison Education.
- Recommend enhancement of \$343.0 in Prison Education and 2.0 FTEs (School Psychologist and Special Education Coordinator) to ensure an appropriate public education for incarcerated students; and \$3,525.0 in Early Childhood Assistance to expand the Early Childhood Assistance Program by 204 seats. Do not recommend additional enhancements of \$1,314.0 in Early Childhood Initiatives.
- Recommend one-time funding of \$245.0 in PreK Summer Tutoring Pilot Program in the Fiscal Year 2025 Supplemental One-Time Appropriations Act for reading assistance.

Education
Pass Through and Other Support Programs
Driver Training
Internal Program Unit Summary

95-03-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Driver's Education								
General Fund	1,064.8	2,122.7	2,160.6	2,154.4				2,154.4
Appropriated Special Fund	18.8	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,083.6	2,164.7	2,202.6	2,196.4				2,196.4
TOTAL								
General Fund	1,064.8	2,122.7	2,160.6	2,154.4				2,154.4
Appropriated Special Fund	18.8	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,083.6	2,164.7	2,202.6	2,196.4				2,196.4
IPU REVENUES								
General Fund								
Appropriated Special Fund	41.1	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	41.1	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 \$6.2 in Driver's Education.

**Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary**

95-03-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Inspire								
General Fund	6,093.9	8,584.8	10,731.0	8,584.8	2,146.2			10,731.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,093.9	8,584.8	10,731.0	8,584.8	2,146.2			10,731.0
Loan Forgiveness - Educators								
General Fund	474.6	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	474.6	700.0	700.0	700.0				700.0
Mental Health and Speech Lang Prog								
General Fund	136.0	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	136.0	300.0	300.0	300.0				300.0
Michael C. Ferguson Awards								
General Fund	7.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0							
Scholarships and Grants								
General Fund	2,604.4	2,600.6	2,530.6	2,600.6		-70.0		2,530.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,604.4	2,600.6	2,530.6	2,600.6		-70.0		2,530.6
SEED Scholarship								
General Fund	11,593.9	14,165.7	17,537.6	14,165.7	3,371.9			17,537.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,593.9	14,165.7	17,537.6	14,165.7	3,371.9			17,537.6
SEED/Inspire Marketing								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		50.0	50.0	50.0				50.0
TOTAL								
General Fund	20,909.8	26,401.1	31,849.2	26,401.1	5,518.1	-70.0		31,849.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	20,909.8	26,401.1	31,849.2	26,401.1	5,518.1	-70.0		31,849.2

**Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary**

95-03-40	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

IPU REVENUES

General Fund
Appropriated Special Fund
Non-Approp. Special Fund

	0.0	0.0	0.0	0.0				0.0
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POSITIONS

General Fund
Appropriated Special Fund
Non-Approp. Special Fund

	0.0	0.0	0.0	0.0				0.0
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of \$2,146.2 in Inspire to reflect program enrollment; and \$3,371.9 in SEED Scholarship to reflect program enrollment.
- Recommend structural change of (\$70.0) in Scholarships and Grants to Higher Education, Delaware State University (90-03-01) for reallocation of the Washington Center scholarship program.

Education
Pass Through and Other Support Programs
Adult Education and Work Force Training
Internal Program Unit Summary

95-03-50					Inflation & Volume			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Adult Ed./ Work Force Training								
General Fund	879.5	8,698.8	10,898.8	8,698.8			330.0	9,028.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>879.5</u>	<u>8,698.8</u>	<u>10,898.8</u>	<u>8,698.8</u>			<u>330.0</u>	<u>9,028.8</u>
Craft Training Program								
General Fund								
Appropriated Special Fund			60.0				60.0	60.0
Non-Approp. Special Fund								
			<u>60.0</u>				<u>60.0</u>	<u>60.0</u>
TOTAL								
General Fund	879.5	8,698.8	10,898.8	8,698.8			330.0	9,028.8
Appropriated Special Fund			60.0				60.0	60.0
Non-Approp. Special Fund								
	<u>879.5</u>	<u>8,698.8</u>	<u>10,958.8</u>	<u>8,698.8</u>			<u>390.0</u>	<u>9,088.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend enhancements of \$330.0 in Adult Education & Workforce Training to expand adult education programming; and \$60.0 ASF in Craft Training to implement the provisions of SB 184 with SA 2 of the 151st General Assembly. Do not recommend additional enhancement of \$2,200.0 in Adult Education & Work Force Training.

**Education
Career & Technical Ed
Advisory Council
Internal Program Unit Summary**

95-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
Personnel Costs								
General Fund	219.2	280.1	351.7	304.1				304.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	219.2	280.1	351.7	304.1				304.1
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	36.7	60.6	60.6	60.6				60.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.7	60.6	60.6	60.6				60.6
Supplies and Materials								
General Fund	2.5	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	3.0	3.0	3.0				3.0
TOTAL								
General Fund	259.2	346.2	417.8	370.2				370.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	259.2	346.2	417.8	370.2				370.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

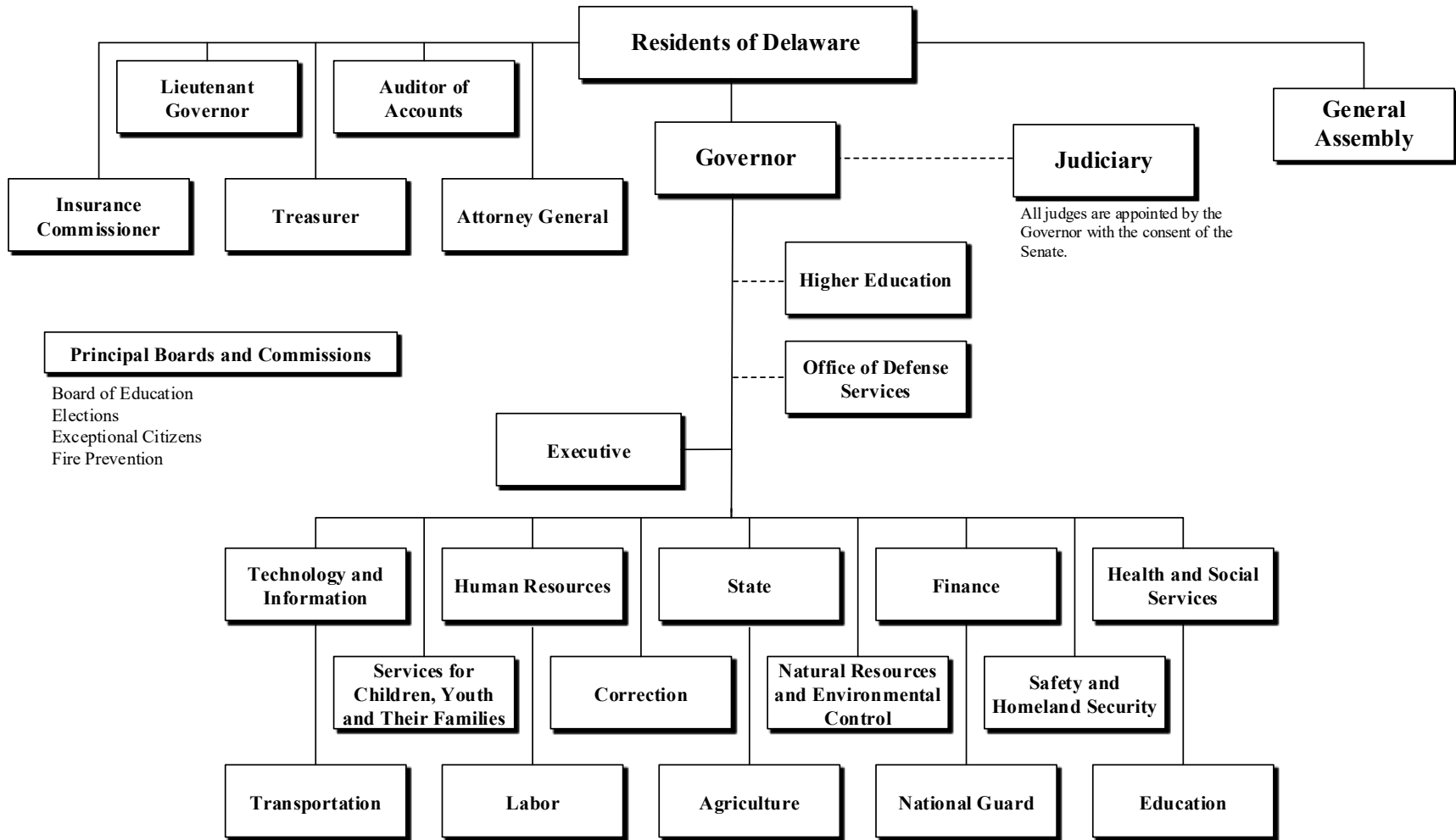
**Education
Career & Technical Ed
Advisory Council
Internal Program Unit Summary**

95-06-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

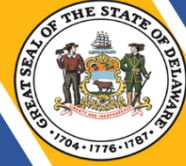
- Do not recommend enhancement of \$47.6 in Personnel Costs.

State of Delaware Organizational Chart



Principal Boards and Commissions
 Board of Education
 Elections
 Exceptional Citizens
 Fire Prevention

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 by 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.

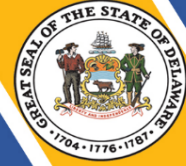
Epilogue - The section of an appropriations bill that provides instructions or guidance on funding, positions, reporting requirements, and the allocation of revenue and appropriated funds.

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.

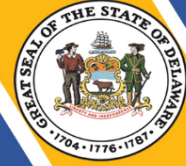
One-Time Items - A non-recurring expenditure not built into an agency's base budget.

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 and two students from Morris early Childhood Center complete a math problem.