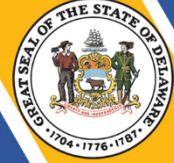


Executive



Executive

Office of the Governor

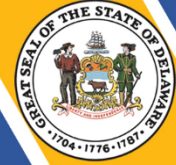
Office of Management and Budget

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

Criminal Justice

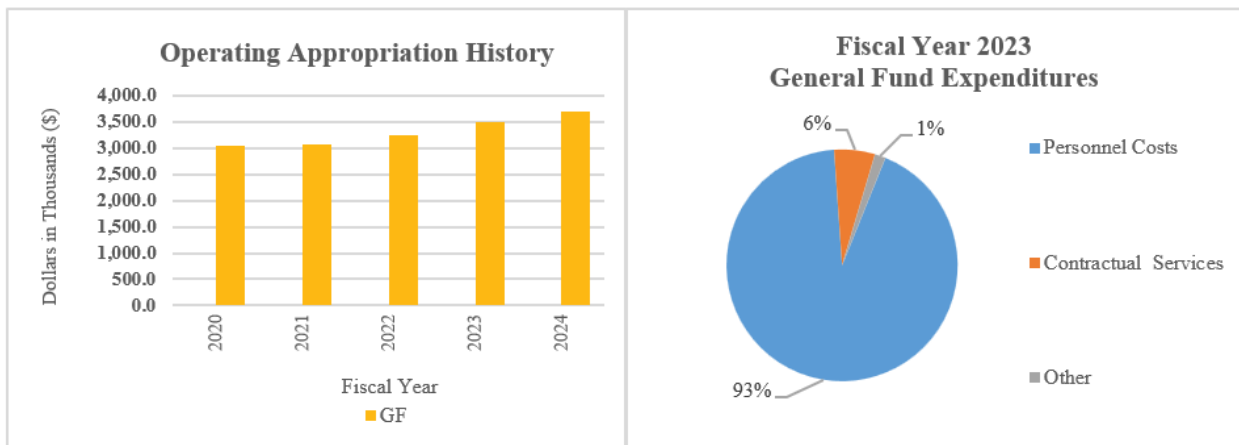
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

Delaware State Housing Authority



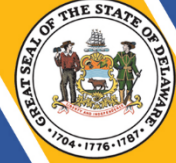
At a Glance

- 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.

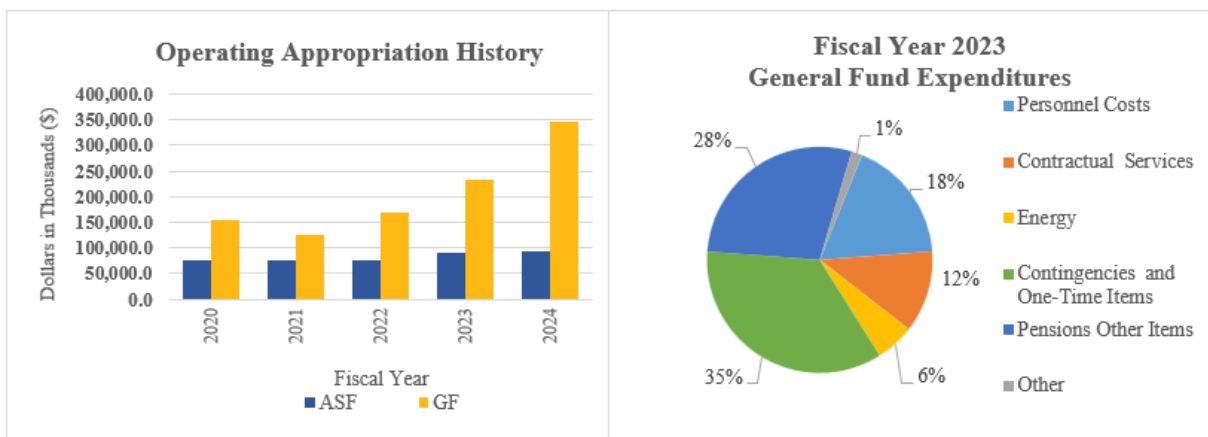
Performance Measures

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.



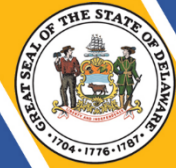
Overview

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



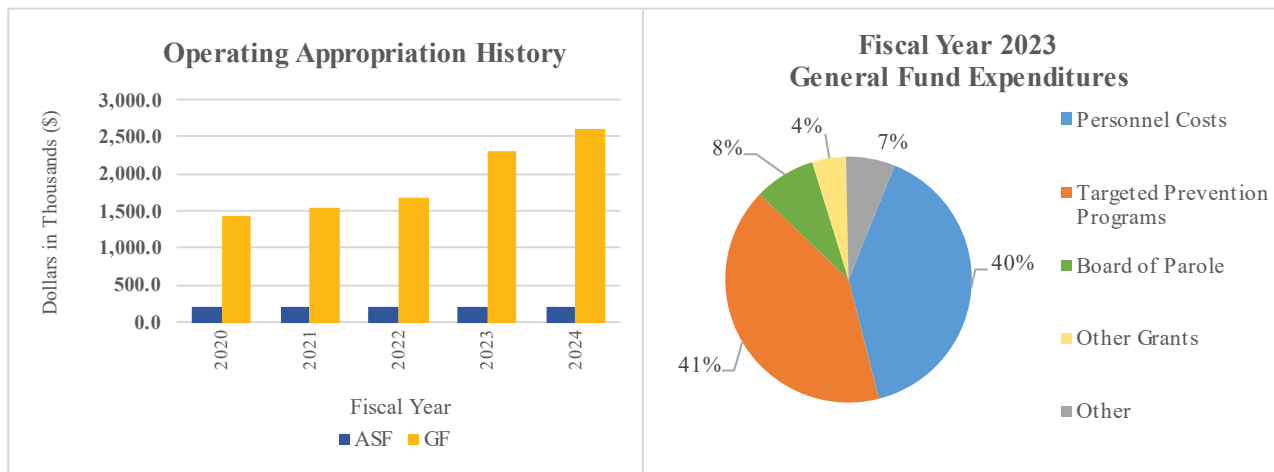
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-02-44	Contracting			
	\$ central contract spend (millions)	315.1	300.0	310.0
	# of awarded vendors managed per procurement officer	77	80	80
10-02-45	Delaware Surplus Services			
	\$ 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

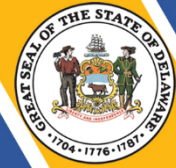
For more information about CJC, visit cjc.delaware.gov.

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

Performance Measures

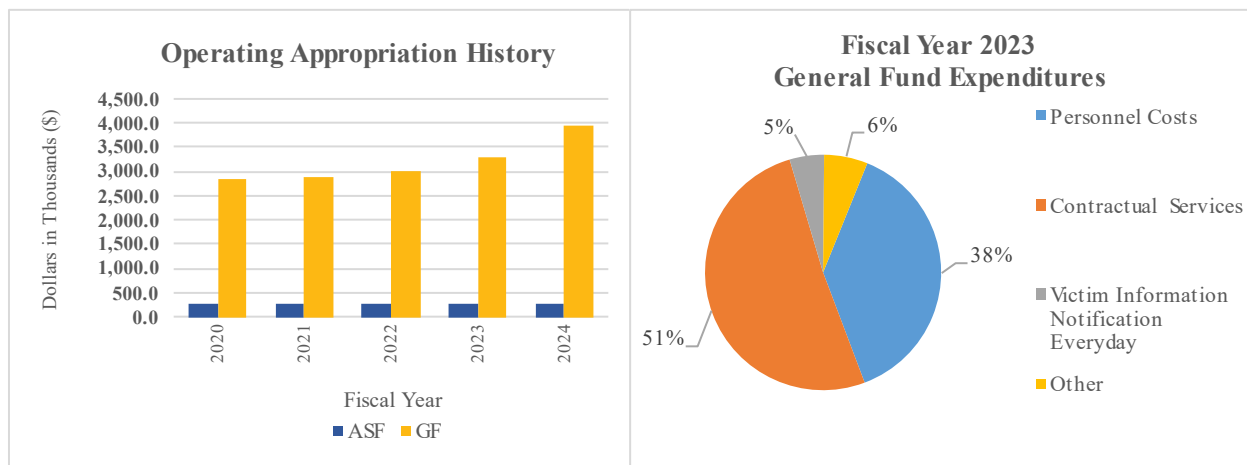
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	17.2	19	19
	# of sub-grants:			
	awarded	201	215	215
	active	417	435	435
	# of 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.



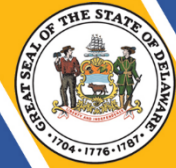
Overview

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

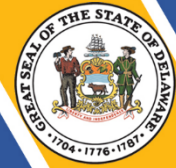


On the Web

For more information, visit deljis.delaware.gov.

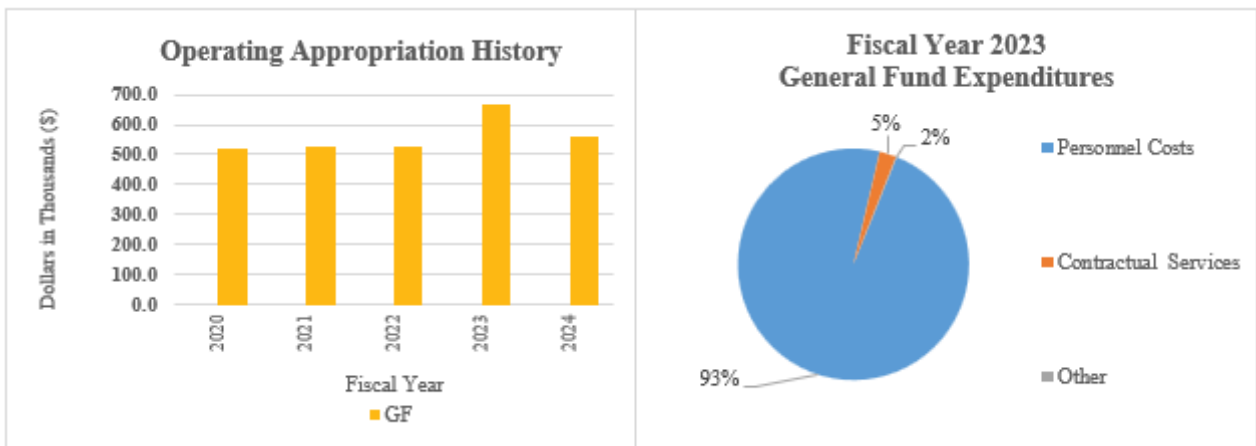
Performance Measures

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

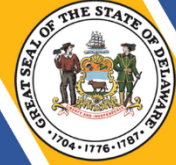
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning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

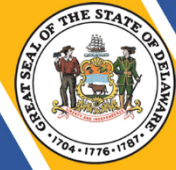
Statistical Analysis Center



Performance Measures

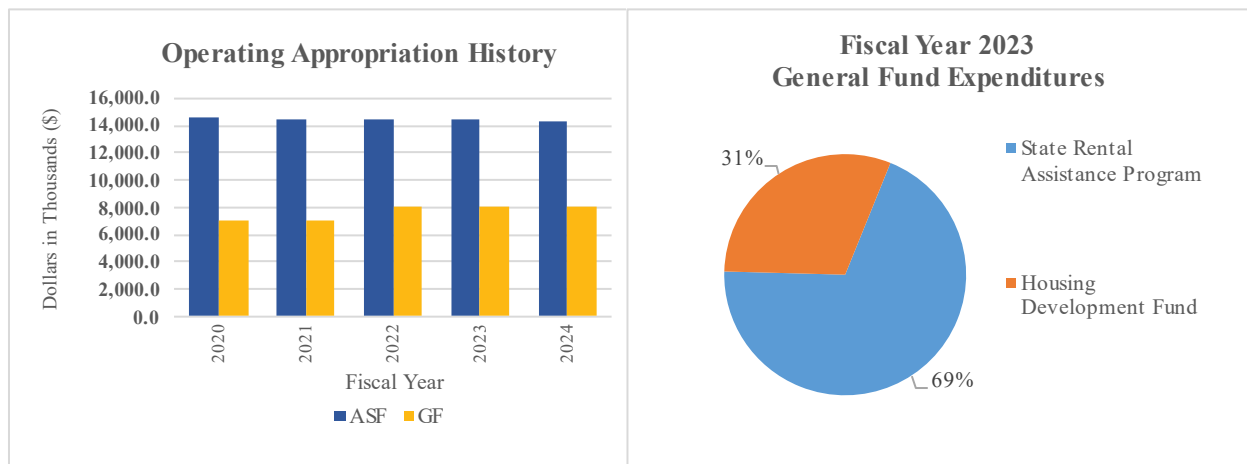
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	# of Statutorily Mandated Reports	4	4	4
	# of Other Published Reports	3	3	3
	# of Information Requests	32	40	40
	# of Committee/Subcommittee Staffed	8	7	7

Delaware State Housing Authority



At a Glance

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



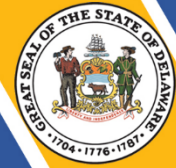
Overview

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

On the Web

For more information, visit destatehousing.com.

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	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	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			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- 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
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	FY 2025 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					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	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								
	456.5	650.0	650.0	650.0				650.0
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
	44.0	46.0	46.0	46.0				46.0

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
	1,962.3	2,358.1	2,479.2	2,503.8				2,503.8
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.1	82.9	82.9	82.9				82.9
	48.1	82.9	82.9	82.9				82.9
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
	13,236.3	165.6	371.6	165.6	0.5			166.1
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
	26.1	39.7	39.7	39.7				39.7
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.1	16.1	16.1				16.1
		16.1	16.1	16.1				16.1
Attorney State Loan Repayment Fund								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
Board of Parole								
General Fund	215.9	213.3	236.8	239.6				239.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	215.9	213.3	236.8	239.6				239.6
Dom. Violence Coord. Council								
General Fund	14.9	42.7	42.7	42.7				42.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.9	42.7	42.7	42.7				42.7

**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	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.