

FISCAL YEAR 2026

# GOVERNOR'S RECOMMENDED BUDGET OPERATING BOOK



PRESENTED TO  
THE 153RD GENERAL ASSEMBLY  
FIRST SESSION

**John C. Carney**  
GOVERNOR  
STATE OF DELAWARE

[budget.delaware.gov](http://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

PHONE: 302-744-4101  
FAX: 302-739-2775

January 6, 2025

To the Members of the 153rd General Assembly:

In compliance with 29 Del. C. Section 6335(a), I respectfully submit for your consideration the Fiscal Year 2026 Recommended Operating Budget, Supplemental One-Time Appropriation, and Bond and Capital Improvements Act for the State of Delaware. This budget reflects the priorities that have guided my tenure as Governor and adheres to the fiscal principles we have upheld over the past eight years. It avoids spending into unsustainable revenues, manages budget growth responsibly, and maintains savings to protect against unexpected revenue downturns.

I extend my gratitude to the 152nd General Assembly for passing Senate Bill 270, which codified the State's Budget Stabilization Fund, now robustly funded at \$469 million. This budget proposal does not include withdrawals from the Fund or new revenue enhancements.

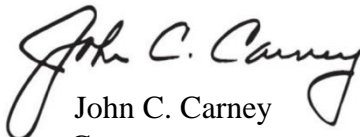
The recommended budget continues investments in our educators, schools, communities, economy, and environment, honoring commitments made by my administration. This includes supporting the recommendations of the Public Education Compensation Commission, funding critical capital projects, and modernizing state government operations.

Highlights of the FY 2026 plan include:

- Ensuring Delaware educators' salaries remain regionally competitive to support our children's future.
- Investing in economic development and workforce initiatives.
- Supporting Delaware's higher education institutions.
- Covering projected Medicaid costs to protect our most vulnerable Delawareans.

As I submit these recommendations to the General Assembly for the final time, I trust that the foundational budgeting practices we have established together will endure. Thank you for your continued partnership. I'm grateful for all we accomplished together.

Sincerely,

  
John C. Carney  
Governor



# Table of Contents



	Page
<b>Financial Overview</b> .....	1
<b>Governor’s Budget Overview</b> .....	3
<b>Financial Summary</b>	
<i>Budget Dollar Governor’s Recommended Budget Fiscal Year 2025</i> .....	7
<i>General Fund Revenue</i> .....	8
<i>General Fund Budget by Department</i> .....	9
<i>Fiscal Overview</i> .....	10
<i>Bond and Capital Improvements Funding Sources</i> .....	11

## *Department*

<b>Legislative</b> .....	(01-00-00) .....	12
<b>Judicial</b> .....	(02-00-00) .....	29
<b>Executive</b> .....	(10-00-00) .....	73
<b>Technology and Information</b> .....	(11-00-00) .....	125
<b>Other Elective</b> .....	(12-00-00) .....	155
<b>Legal</b> .....	(15-00-00) .....	185
<b>Human Resources</b> .....	(16-00-00) .....	202
<b>State</b> .....	(20-00-00) .....	223
<b>Finance</b> .....	(25-00-00) .....	272
<b>Health and Social Services</b> .....	(35-00-00) .....	283
<b>Services for Children, Youth and Their Families</b> .....	(37-00-00) .....	358
<b>Correction</b> .....	(38-00-00) .....	400
<b>Natural Resources and Environmental Control</b> .....	(40-00-00) .....	463
<b>Safety and Homeland Security</b> .....	(45-00-00) .....	509
<b>Transportation</b> .....	(55-00-00) .....	565
<b>Labor</b> .....	(60-00-00) .....	599
<b>Agriculture</b> .....	(65-00-00) .....	629
<b>Elections</b> .....	(70-00-00) .....	665
<b>Fire Prevention Commission</b> .....	(75-00-00) .....	676
<b>Delaware National Guard</b> .....	(76-00-00) .....	686
<b>Advisory Council for Exceptional Citizens</b> .....	(77-00-00) .....	691
<b>Higher Education</b> .....	(90-00-00) .....	695
<b>Education</b> .....	(95-00-00) .....	732

## *Appendix*

<b>State of Delaware Organization Chart</b> .....	776
<b>Definition of Budgetary Terms</b> .....	777

# Financial Overview



## RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2026 Recommended General Fund Operating Budget is \$6,552.5 million, including \$61.3 million to the Other Post-Employment Benefits (OPEB) Trust Fund. In addition, Governor Carney has allocated \$78.2 million for Grants-in-Aid, \$16.9 million for the Recommended One-Time Supplemental Appropriations Act, and \$368.3 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2026 General Fund appropriations are \$7,015.9 million. The Governor has also maintained the Budget Stabilization Fund balance at \$469.2 million, over and above the constitutionally mandated two percent set aside to remain unappropriated. Total appropriations represent 98.0 percent of projected Fiscal Year 2026 revenue (net of refunds) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2026 Recommended Bond and Capital Improvements Act totals \$1,014.8 million. Of this amount, \$759.6 million is recommended for state capital projects and \$255.2 million is recommended for transportation projects. Of the \$759.6 million supporting state projects, \$339.5 million is General Obligation Bond Authorization, \$368.3 million is General Fund cash, and \$51.8 million is reauthorization and reprogramming.

Fiscal Year 2026 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 17, 2024.

## DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2025 of \$6,659.6 million and \$6,790.1 million for Fiscal Year 2026. 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 \$2,389.2 million for Fiscal Year 2025 and \$2,566.1 million for Fiscal Year 2026.
- **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 \$1,806.7 million for Fiscal Year 2025 and \$1,816.7 million for Fiscal Year 2026.
- **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 \$386.1 million for Fiscal Year 2025 and \$399.0 million for Fiscal Year 2026.



# Financial Overview



- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are \$248.1 million for Fiscal Year 2025 and \$257.2 million for Fiscal Year 2026.
- **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 \$367.2 million for Fiscal Year 2025 and \$330.3 million for Fiscal Year 2026.
- **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 \$109.0 million for Fiscal Year 2025 and \$112.1 million for Fiscal Year 2026.
- **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 \$424.0 million for Fiscal Year 2025 and \$395.0 million for Fiscal Year 2026.
- **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 \$240.3 million for Fiscal Year 2025 and \$259.0 million for Fiscal Year 2026.

# Governor's Budget Overview



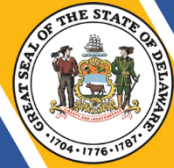
The Governor's proposed Fiscal Year 2026 Operating Budget totals \$6,552.5 million, including \$61.3 million to the Other Post-Employment Benefits (OPEB) Trust Fund. This budget includes \$368.3 million in dedicated cash for the Recommended Bond and Capital Improvements Act, a \$16.9 million Recommended One-Time Supplemental Appropriations Act, and a recommended \$78.2 million set aside for Grants-in-Aid. In addition to the constitutionally mandated two percent set-aside to remain unappropriated, the Budget Stabilization Fund balance has been maintained at \$469.2 million. Total appropriations represent 98.0 percent of available General Fund revenues.

## **Historic Investment in These Priority Areas: Clean Water, Economic Development, Education Initiatives, Safe Communities, Strong Workforce and Economy**

- \$63.0 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:
  - \$5.5 million for the Drinking Water State Revolving Fund;
  - \$7.6 million for the Clean Water State Revolving Fund;
  - \$5.0 million for Resource, Conservation and Development;
  - \$250,000 for statewide ground water monitoring network; and
  - \$44.6 million federal funding for clean water and drinking water.
- \$39.7 million to ensure Delaware remains competitive through modernizing infrastructure, focusing on small businesses and fostering a culture of innovation and entrepreneurship. Recommended funding includes:
  - \$20.0 million for the Delaware Strategic Fund. The Fund represents the primary funding source used by the Division of Small Business to provide targeted financial assistance to businesses;
  - \$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;
  - \$4.7 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.
- \$18.5 million to support economic growth and revitalization initiatives in the City of Wilmington and the City of Dover.



# Governor's Budget Overview



## **Stronger Schools for All Children**

- \$210.6 million for Public Education capital projects including Minor Capital Improvements, and school construction funding for projects in the Appoquinimink, Christina, Colonial, Red Clay, Smyrna, and New Castle County and Sussex Vocational Technical districts.
- \$33.9 million to fund Public Education enrollment growth.
- \$10.1 million for school safety.
- \$13.4 million for a total of \$72.7 million, for Mental Health Services for Elementary, Middle, and High School students.
- \$15.3 million to fund salary steps for Public Education administrators and educators.
- \$3.8 million, for a total of \$66.8 million, for the Opportunity Funding to provide additional resources to low-income students and English Learners.

## **Delaware Families and Safer Communities**

- \$76.9 million for Purchase of Care for continued support of families with children.
- \$85.5 million for Medicaid services growth, as well as \$40.0 million in new state revenue to leverage additional federal funds for enhancing health services.
- \$1.2 million in matching funds for statewide library projects.
- \$17.8 million to preserve historical and recreational sites across Delaware.
- \$36.0 million for security, safety, and infrastructure improvements at Department of Correction facilities.
- \$5.3 million for public safety communications and critical equipment.
- \$16.0 million to support affordable housing.
- \$12.5 million for the eleventh 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.
- \$8.0 million for Workforce Housing Program to expand housing investments and affordable units for Delawareans and their families.

# Governor's Budget Overview



## **A Strong and Stable Workforce**

- \$65.8 million for continued efforts towards compensation and pay equity for state employees. This proposal includes two percent salary increases for all state employees, funding for collective bargaining contracts and supports recruitment and retention efforts.
- \$60.0 million to implement the second year of the Public Education Compensation Committee recommendations.
- \$16.1 million for funding salary steps for education, higher education, and state agencies.
- \$61.3 million to continue investments toward the reduction of the OPEB Trust Fund liability.
- \$94.2 million to maintain and upgrade state facilities including minor capital improvements and renovations to the Carvel State Office Building, State Fire School New Castle County, Georgetown Circle, Herman Holloway Campus, Department of Labor Sussex facility, the Leonard L. Williams Justice Center, Delaware National Guard Cheswold Readiness Center, Richardson and Robbins building, former Sussex Family Court and existing Kent Family Court, existing Delaware State Police Troop 4, Stockley Center, and addressing statewide deferred maintenance.
- \$50.0 million to renovate and expand Legislative Hall and construction of parking garage.
- \$30.0 million to renovate Emily P. Bissell campus.
- \$10.0 million to combine Justice of the Peace (JP) Courts 8 Smyrna and 9 Middletown, complete Customs House renovation, and to reconfigure JP Court 4 Seaford.

## **A Stronger Economy**

- \$80.0 million for capital projects at Delaware State University, Delaware Technical Community College, and the University of Delaware.
- \$9.8 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- \$1.5 million for the third 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 additional 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 third year of a five-year commitment to support the State's academic and medical institutions. Through collaborations among the public, private and academic sectors, the grant continues to support biomedical research, encompassing both basic and translational research.



# Governor's Budget Overview



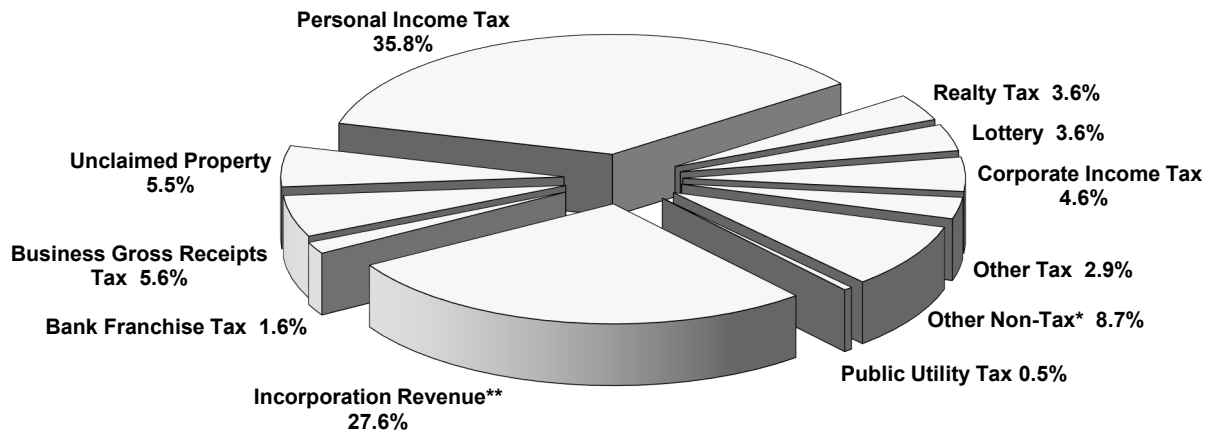
- \$800,000 for the first year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage additional funding from the National Science Foundation.
- \$5.0 million for the third year of a five-year commitment to support the transformation of biopharmaceutical manufacturing in the State and around the country. The biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide for higher quality and safer medicines, being made available faster than ever before, and create quality jobs for the citizens of Delaware.



## GOVERNOR'S RECOMMENDED BUDGET

Fiscal Year 2026

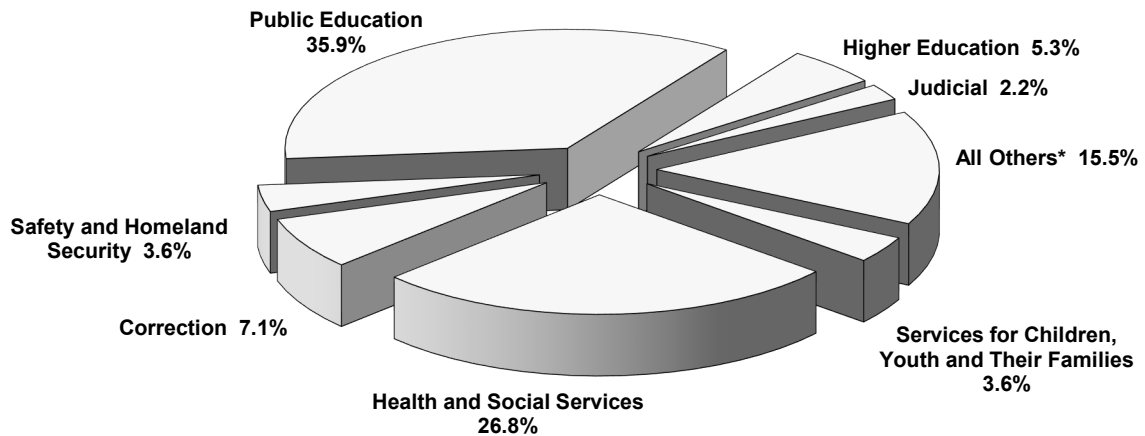
### Sources of Funds (Net of Refunds)



\* Includes Prior Year Unencumbered Cash Balance.

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

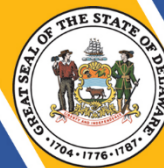
### Operating Appropriations



\* Includes Contingencies and One-Time Items.



# Financial Summary



## GENERAL FUND REVENUE

(\$ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 17, 2024 meeting, adopted a Fiscal Year 2026 revenue estimate of \$6,790.1 million.

	<b>Fiscal Year 2024 Actual</b>	<b>Fiscal Year 2025 Forecast</b>	<b>Fiscal Year 2026 Forecast</b>
Personal Income Taxes	\$ 2,503.3	\$ 2,676.1	\$ 2,824.6
Corporation Income Taxes	426.0	447.0	433.6
Franchise Taxes	1,321.8	1,328.9	1,328.9
Gross Receipts Tax	365.2	386.1	399.0
Hospital Board and Treatment Sales	22.4	19.6	19.1
Dividends and Interest	133.7	165.3	132.8
Public Utility Taxes	34.5	35.4	34.6
Cigarette Taxes	92.4	91.7	85.7
Realty Transfer Taxes	198.7	240.3	259.0
Insurance Taxes	92.0	92.7	91.1
Unclaimed Property	554.0	554.0	525.0
Business Entity Fees	159.3	160.9	160.9
Bank Franchise Taxes	100.3	109.0	112.1
Lottery Sales	245.9	248.1	257.2
Limited Partnerships and Limited Liability Companies	495.9	497.8	497.8
Uniform Commercial Code	29.7	28.5	28.5
Other Revenues	<u>120.6</u>	<u>111.1</u>	<u>118.2</u>
<b>Total Revenue</b>	<b>\$ 6,895.6 *</b>	<b>\$ 7,192.5 *</b>	<b>\$ 7,308.1</b>
<b>LESS: Revenue Refunds</b>	<b><u>(546.7)</u></b>	<b><u>(532.9)</u></b>	<b><u>(518.0)</u></b>
<b>NET REVENUE</b>	<b><u><u>\$ 6,348.9</u></u></b>	<b><u><u>\$ 6,659.6</u></u></b>	<b><u><u>\$ 6,790.1</u></u></b>

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2025 and Fiscal Year 2026 revenue estimates at the December 2024 meeting.

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

# Financial Summary



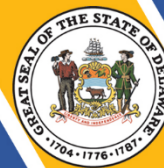
## GENERAL FUND BUDGET BY DEPARTMENT (\$ Thousands)

	<b>Fiscal Year 2025</b>	<b>Fiscal Year 2026 Recommended</b>
Legislative	\$ 24,247.7	\$ 25,209.9
Judicial	125,880.5	141,061.5
Executive*	438,626.8	352,904.9
Technology and Information	67,910.7	61,454.6
Other Elective	252,937.7	270,451.9
Legal	85,252.6	92,021.7
Human Resources	38,449.7	42,956.3
State	37,440.0	39,698.1
Finance	15,759.1	17,237.8
Health and Social Services	1,635,847.5	1,756,255.4
Services for Children, Youth and Their Families	218,944.9	235,230.0
Correction	434,233.0	468,365.8
Natural Resources and Environmental Control	50,485.0	54,205.6
Safety and Homeland Security	195,877.9	236,051.4
Transportation	5,000.0	5,000.0
Labor	12,864.4	13,629.6
Agriculture	10,092.4	12,736.8
Elections	8,638.6	9,289.4
Fire Prevention Commission	8,397.6	9,164.4
Delaware National Guard	5,973.0	6,319.9
Advisory Council for Exceptional Citizens	356.3	401.6
Higher Education	298,802.5	347,862.2
Education	2,157,197.9	2,355,004.8
<b>TOTAL</b>	<b>\$ 6,129,215.8 **</b>	<b>\$ 6,552,513.6</b>

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

\*\*As authorized in Section 1 by the 152nd General Assembly in Senate Bill 325 (by Department).

# Financial Summary



## FISCAL OVERVIEW (\$ Millions)

	Fiscal Year 2024 Actual	Fiscal Year 2025 Estimated	Fiscal Year 2026 Estimated
Revenue	\$ 6,348.9	\$ 6,659.6	\$ 6,790.1
Appropriations			
Operating Budget	5,606.7	6,129.2	6,552.5
Grants-In-Aid	72.0	98.5	78.2
Supplemental	194.6	168.4	16.9
General Funds to Capital	753.4	427.5	368.3
Total Appropriations	6,626.7	6,823.6	7,015.9
Continuing and Encumbered			
Appropriations (prior year)	1,575.0	1,864.5	1,664.7
Total	8,201.7	8,688.1	8,680.6
Less: Continuing and Encumbered			
Appropriations (current year)	(1,864.6)	(1,664.7)	(1,372.8)
Reversions	(105.0)	(60.0)	(25.0)
Total Ordinary Expenditures	6,232.1	6,963.4	7,282.8
Balances			
Operating Balance	116.9 *	(303.8) *	(492.7)
Prior Year Cash Balance	3,039.5	3,156.4	2,852.6
Cumulative Cash Balance	3,156.4	2,852.6	2,359.9
Less: Continuing and Encumbered			
Appropriations (current year)	(1,864.6)	(1,664.7)	(1,372.8)
Budget Reserve Account (current year)	(328.8)	(348.7)	(365.4)
Budget Stabilization Fund (current year)	(410.1)	(469.2)	(469.2)
Unencumbered Cash Balance	552.9	370.0	152.5
Appropriation Limit			
Cumulative Cash Balance (prior year)	3,039.5	3,156.4	2,852.6
Less: Continuing and Encumbered			
Appropriations (prior year)	(1,575.0)	(1,864.5)	(1,664.7)
Budget Reserve Account (prior year)	(316.4)	(328.8)	(348.7)
Budget Stabilization Fund (prior year)	(402.6)	(410.1)	(469.2)
Unencumbered Cash Balance	745.5	552.9 *	370.0
Net Fiscal Year Revenue	6,348.9	6,659.6	6,790.1
Total (100% Limit)	7,094.4	7,212.5	7,160.1
X 98% Limit	0.98	0.98	0.98
<b>APPROPRIATION LIMIT</b>	<b>\$ 6,952.4</b>	<b>\$ 7,068.3</b>	<b>\$ 7,016.8</b>

DEFAC adopted Fiscal Year 2025 and Fiscal Year 2026 revenue and expenditure estimates at the December 2024 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 2024</u>	<u>Fiscal Year 2025</u>	<u>Governor's Recommended Fiscal Year 2026</u>
<b>STATE CAPITAL PROJECTS</b>			
General Obligation Bonds	\$ 253,996.1	\$ 317,480.0	\$ 339,505.0
Reauthorization and Reprogramming	47,758.9	42,510.1	51,773.8
One-Time Special Funds	-	-	-
General Funds	753,417.1	427,464.9	368,340.0
<b>Subtotal</b>	<b>\$ 1,055,172.1</b>	<b>\$ 787,455.0</b>	<b>\$ 759,618.8</b>
<b>TRANSPORTATION PROJECTS</b>			
Transportation Trust Fund	\$ 354,276.8	\$ 328,702.1	\$ 255,221.8
General Funds to Transportation	-	-	-
<b>Subtotal</b>	<b>\$ 354,276.8</b>	<b>\$ 328,702.1</b>	<b>\$ 255,221.8</b>
<b>GRAND TOTAL</b>	<b>\$ <u>1,409,448.9</u></b>	<b>\$ <u>1,116,157.1</u></b>	<b>\$ <u>1,014,840.6</u></b>



## Legislative

**General Assembly  
- House**

**General Assembly  
- Senate**

**Commission on  
Interstate  
Cooperation**

**Legislative  
Council**

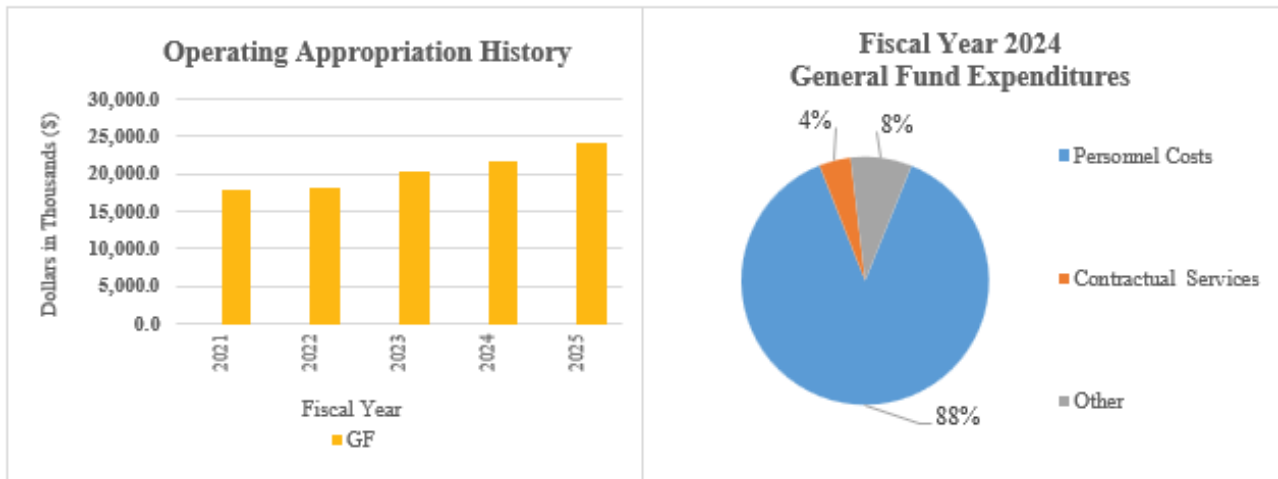
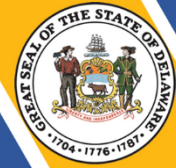
- Legislative Services
- Office of the Controller General
- Code Revisors
- Commission on Uniform State Laws

## 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 Legislative Services provides information relating to legislative matters and subjects of interest to the Legislature;
- Providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews, the Office of the Controller General assists the Legislature and various legislative committees; and
- Considering and drafting uniform and model laws, the Commission on Uniform State Laws devises and recommends courses of action to the Legislature.

# Legislative



## Overview

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

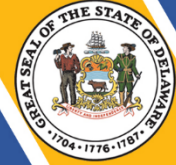
## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
01-08-01	<b>Research</b>			
	# of bills: drafted and introduced	200	200	200
	drafted and not introduced	83	100	100
	# of library interactions/inquiries	1,851	640	1,000

# Legislative



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b><i>Joint Legislative Oversight and Sunset Committee (JLOSC) Support</i></b>				
	# of bills drafted and introduced on recommendation of JLOSC	6	10	10
	# of reports drafted	7	7	7
	# of matters requiring research	95	100	100
	# of agency reviews (only new reviews for the fiscal year)	5	6	6
	# of agency reviews completed and released or terminated	3	6	6
	# of agency reviews carried over	9	2	2
<b><i>Registrar of Regulations</i></b>				
	# of regulations and general notices published in the Register of Regulations	335	320	350



**LEGISLATIVE  
DEPARTMENT SUMMARY**

01-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>General Assembly, House</b>								
General Fund	38.0	39.0	39.0	<b>39.0</b>	9,174.3	9,908.8	10,354.5	<b>10,354.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.0</u>	<u>39.0</u>	<u>39.0</u>	<u><b>39.0</b></u>	<u>9,174.3</u>	<u>9,908.8</u>	<u>10,354.5</u>	<u><b>10,354.5</b></u>
<b>General Assembly, Senate</b>								
General Fund	33.0	34.0	34.0	<b>34.0</b>	6,015.3	6,413.9	6,711.1	<b>6,711.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>6,015.3</u>	<u>6,413.9</u>	<u>6,711.1</u>	<u><b>6,711.1</b></u>
<b>Commission on Interstate Cooperation</b>								
General Fund					824.0	860.6	860.6	<b>860.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>824.0</u>	<u>860.6</u>	<u>860.6</u>	<u><b>860.6</b></u>
<b>Legislative Services</b>								
General Fund	33.0	36.0	36.0	<b>36.0</b>	5,623.8	7,064.4	7,283.7	<b>7,283.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>5,623.8</u>	<u>7,064.4</u>	<u>7,283.7</u>	<u><b>7,283.7</b></u>
<b>TOTAL</b>								
General Fund	104.0	109.0	109.0	<b>109.0</b>	21,637.4	24,247.7	25,209.9	<b>25,209.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>104.0</u>	<u>109.0</u>	<u>109.0</u>	<u><b>109.0</b></u>	<u>21,637.4</u>	<u>24,247.7</u>	<u>25,209.9</u>	<u><b>25,209.9</b></u>

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

01-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	7,872.3	7,764.2	8,093.4	8,093.4				8,093.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,872.3	7,764.2	8,093.4	8,093.4				8,093.4
<b>Travel</b>								
General Fund	9.3	25.3	25.3	25.3				25.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.3	25.3	25.3	25.3				25.3
<b>Contractual Services</b>								
General Fund	789.4	1,500.0	1,616.5	1,616.5				1,616.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	789.4	1,500.0	1,616.5	1,616.5				1,616.5
<b>Supplies and Materials</b>								
General Fund	38.7	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.7	60.0	60.0	60.0				60.0
<b>Expenses - House Members</b>								
General Fund	377.4	389.3	389.3	389.3				389.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	377.4	389.3	389.3	389.3				389.3
<b>House Committee Expenses</b>								
General Fund	18.2	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.2	100.0	100.0	100.0				100.0
<b>Mileage - Legislative</b>								
General Fund	69.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	69.0	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	9,174.3	9,908.8	10,354.5	10,354.5				10,354.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,174.3	9,908.8	10,354.5	10,354.5				10,354.5

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

01-01-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	38.0	39.0	39.0	39.0				39.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	39.0	39.0	39.0				39.0

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

- Base adjustments include \$116.5 in Contractual Services for Secure End-User Services.

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

01-02-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	5,157.5	5,597.4	5,814.6	5,814.6				5,814.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,157.5	5,597.4	5,814.6	5,814.6				5,814.6
<b>Travel</b>								
General Fund	21.3	29.8	29.8	29.8				29.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.3	29.8	29.8	29.8				29.8
<b>Contractual Services</b>								
General Fund	455.7	450.0	530.0	530.0				530.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	455.7	450.0	530.0	530.0				530.0
<b>Supplies and Materials</b>								
General Fund	53.9	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.9	60.0	60.0	60.0				60.0
<b>Capital Outlay</b>								
General Fund	15.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	0.0	0.0	0.0				0.0
<b>Expenses - Senate Members</b>								
General Fund	198.0	199.4	199.4	199.4				199.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	198.0	199.4	199.4	199.4				199.4
<b>Mileage - Legislative</b>								
General Fund	38.3	22.3	22.3	22.3				22.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.3	22.3	22.3	22.3				22.3
<b>Senate Committee Expenses</b>								
General Fund	75.6	55.0	55.0	55.0				55.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.6	55.0	55.0	55.0				55.0



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

01-02-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	6,015.3	6,413.9	6,711.1	6,711.1				6,711.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,015.3</u>	<u>6,413.9</u>	<u>6,711.1</u>	<u>6,711.1</u>				<u>6,711.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	33.0	34.0	34.0	34.0				34.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

- Base adjustments include \$80.0 in Contractual Services for Secure End-User Services.

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

01-05-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Travel</b>								
General Fund	18.1	29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.1	29.0	29.0	29.0				29.0
<b>Contractual Services</b>								
General Fund	9.2	40.0	40.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	40.0	40.0	40.0				40.0
<b>Council of State Governments</b>								
General Fund	125.5	132.8	132.8	132.8				132.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.5	132.8	132.8	132.8				132.8
<b>Delaware River Basin Commission</b>								
General Fund	447.0	447.0	447.0	447.0				447.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	447.0	447.0	447.0	447.0				447.0
<b>Eastern Trade Council</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0
<b>Interstate Agric Commission</b>								
General Fund	50.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	25.0	25.0	25.0				25.0
<b>Legislation for Gaming States</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0
<b>Nat. Conf. State Legislatures</b>								
General Fund	139.2	150.2	150.2	150.2				150.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	139.2	150.2	150.2	150.2				150.2

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

01-05-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>National Foundation for Women Legislators</b>								
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
<b>Natl Black Caucus of State Legis</b>								
General Fund		1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.6	1.6	1.6				1.6
<b>TOTAL</b>								
General Fund	824.0	860.6	860.6	860.6				860.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	824.0	860.6	860.6	860.6				860.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
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 2025 level of service.

Legislative  
Legislative Services  
APPROPRIATION UNIT SUMMARY

01-08-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Research</b>								
General Fund	21.0	24.0	24.0	24.0	2,787.8	3,319.0	3,470.8	3,470.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>2,787.8</u>	<u>3,319.0</u>	<u>3,470.8</u>	<u>3,470.8</u>
<b>Office of the Controller General</b>								
General Fund	12.0	12.0	12.0	12.0	2,540.1	3,518.6	3,586.1	3,586.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>2,540.1</u>	<u>3,518.6</u>	<u>3,586.1</u>	<u>3,586.1</u>
<b>Code Revisors</b>								
General Fund					240.6	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>240.6</u>	<u>171.8</u>	<u>171.8</u>	<u>171.8</u>
<b>Comm. on Uniform State Laws</b>								
General Fund					55.3	55.0	55.0	55.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>55.3</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>
<b>TOTAL</b>								
General Fund	33.0	36.0	36.0	36.0	5,623.8	7,064.4	7,283.7	7,283.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>33.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>5,623.8</u>	<u>7,064.4</u>	<u>7,283.7</u>	<u>7,283.7</u>

**Legislative  
Legislative Services  
Research  
Internal Program Unit Summary**

01-08-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,322.0	2,881.2	3,001.3	3,001.3				3,001.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,322.0	2,881.2	3,001.3	3,001.3				3,001.3
<b>Travel</b>								
General Fund	11.1	15.4	15.4	15.4				15.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.1	15.4	15.4	15.4				15.4
<b>Contractual Services</b>								
General Fund	294.9	284.1	315.8	315.8				315.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	294.9	284.1	315.8	315.8				315.8
<b>Supplies and Materials</b>								
General Fund	98.2	33.8	33.8	33.8				33.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	98.2	33.8	33.8	33.8				33.8
<b>Capital Outlay</b>								
General Fund	20.0	27.0	27.0	27.0				27.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.0	27.0	27.0	27.0				27.0
<b>Printing - Laws and Journals</b>								
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
<b>Security</b>								
General Fund	30.4	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.4	50.0	50.0	50.0				50.0
<b>Sunset Committee Expenses</b>								
General Fund	11.2	7.5	7.5	7.5				7.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	7.5	7.5	7.5				7.5



**Legislative  
Legislative Services  
Research  
Internal Program Unit Summary**

01-08-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	2,787.8	3,319.0	3,470.8	3,470.8				3,470.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,787.8	3,319.0	3,470.8	3,470.8				3,470.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	21.0	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	24.0	24.0	24.0				24.0

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

- Base adjustments include \$31.7 in Contractual Services for Secure End-User Services.

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

01-08-02					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,345.5	1,586.8	1,641.8	1,641.8				1,641.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,345.5	1,586.8	1,641.8	1,641.8				1,641.8
<b>Travel</b>								
General Fund	8.1	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.1	6.5	6.5	6.5				6.5
<b>Contractual Services</b>								
General Fund	572.5	1,798.0	1,810.5	1,810.5				1,810.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	572.5	1,798.0	1,810.5	1,810.5				1,810.5
<b>Supplies and Materials</b>								
General Fund	20.2	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.2	63.0	63.0	63.0				63.0
<b>Capital Outlay</b>								
General Fund	98.9	24.3	24.3	24.3				24.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	98.9	24.3	24.3	24.3				24.3
<b>Clean Air Policy Committee</b>								
General Fund	10.1							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	0.0	0.0	0.0				0.0
<b>Family Law Commission Expenses</b>								
General Fund	10.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				0.0
<b>Foundation for Renewable Energy and Environment</b>								
General Fund	290.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	290.0	0.0	0.0	0.0				0.0

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

01-08-02					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
<b>JFC/CIP Contingency</b>								
General Fund	15.3	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	15.0	15.0	15.0				15.0
<b>Legislative Council</b>								
General Fund	163.7	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	163.7	25.0	25.0	25.0				25.0
<b>Tricentennial Commission</b>								
General Fund	5.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,540.1	3,518.6	3,586.1	3,586.1				3,586.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,540.1	3,518.6	3,586.1	3,586.1				3,586.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	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**

- Base adjustments include \$12.5 in Contractual Services for Secure End-User Services.

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

01-08-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Travel</b>								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Fund	240.6	170.8	170.8	170.8				170.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	240.6	170.8	170.8	170.8				170.8
<b>TOTAL</b>								
General Fund	240.6	171.8	171.8	171.8				171.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	240.6	171.8	171.8	171.8				171.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

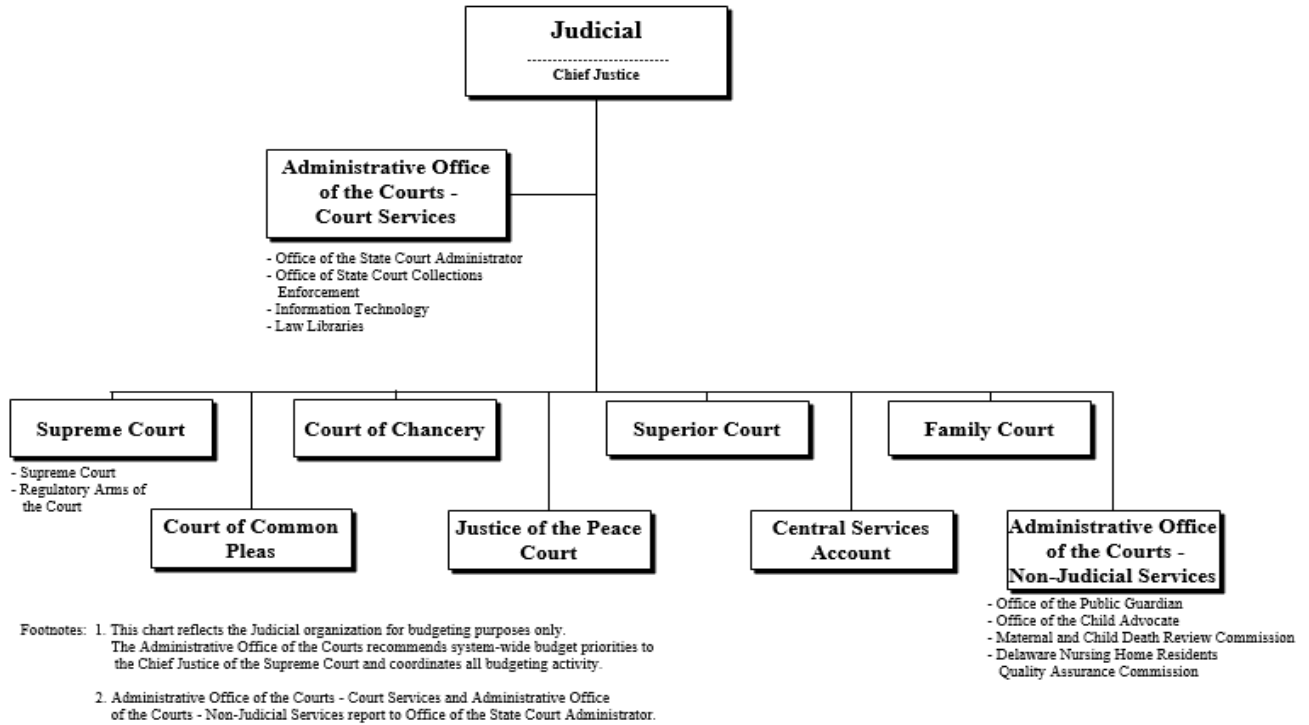
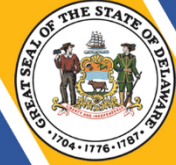
**Legislative  
Legislative Services  
Comm. on Uniform State Laws  
Internal Program Unit Summary**

01-08-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Travel</b>								
General Fund	14.4	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.4	10.0	10.0	10.0				10.0
<b>Contractual Services</b>								
General Fund	40.9	45.0	45.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.9	45.0	45.0	45.0				45.0
<b>TOTAL</b>								
General Fund	55.3	55.0	55.0	55.0				55.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.3	55.0	55.0	55.0				55.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
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**

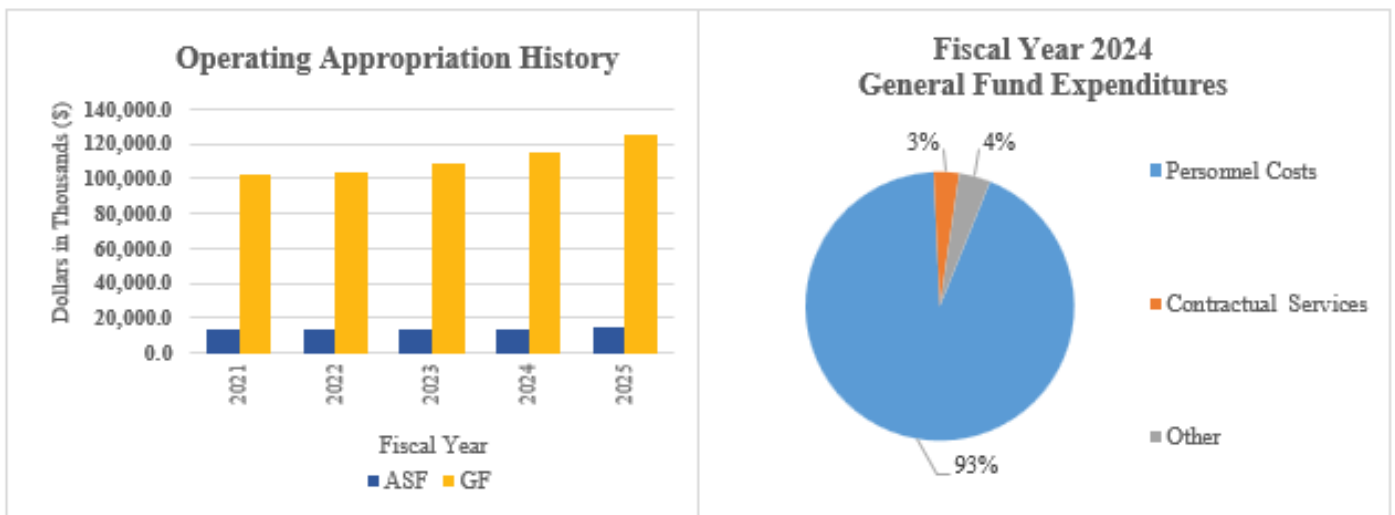
- Recommend base funding to maintain Fiscal Year 2025 level of service.

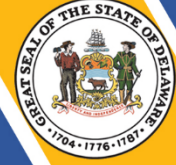
# Judicial



## At a Glance

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





## 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](https://courts.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>02-01-10</b>	<b><i>Supreme Court</i></b>			
	# of filings	510	495	485
	# of dispositions	496	459	481
	# of days from under advisement to final decision (average):			
	criminal	41	39	41
	civil	32	31	29
	# of days from initial filing to final decision (average):			
criminal	201	154	154	
civil	160	147	143	



# Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of cases disposed of within: 30 days of the date of submission	52	52	55
	90 days of the date of submission	98	98	99
	290 days of the date of filing of the notice of appeal	82	86	89
	One year of filing of the notice of appeal	92	94	96
<b>02-01-40 Regulatory Arms of the Court</b>				
<b>Office of Disciplinary Council</b>				
	# of new matters filed	252	275	286
	# of new matters disposed	219	245	256
	# of cases pending or stayed	119	98	99
	# of private admonitions with or without probation	0	2	1
	# of public reprimands with or without probation	0	0	1
	# of suspensions and interim suspensions	1	1	1
	# of disbarments	1	0	0
	# of reinstatements	0	1	1
<b>Lawyers' Fund for Client Protection</b>				
	# of claims: paid	0	2	2
	denied or withdrawn	1	0	0
	pending	0	0	0
	\$ of claims: made	20,000,000	0	0
	paid	0	0	0
	pending	0	0	0
<b>Board of Bar Examiners</b>				
	# of applications processed	372	400	410
	# of applicants passing Bar exam	219	245	255
<b>Commission on Continuing Legal Education</b>				
	# of transcripts processed	6,440	6,440	6,445
	# of programs evaluated	6,670	6,675	6,680
	\$ of fines and sponsor fees paid	142,625	143,000	148,000

# Judicial



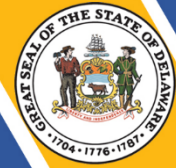
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>02-02-10</b>	<b><i>Court of Chancery</i></b>			
	% of decisions rendered within 90 days after readiness for adjudication	99.22	99.8	99.9
	# of matters filed	5,021	5,121	5,223
<b>02-03-10</b>	<b><i>Superior Court</i></b>			
	# of criminal case filings:			
	New Castle	2,506	2,757	3,033
	Kent	630	693	762
	Sussex	1,332	1,465	1,612
	# of civil case filings:			
	New Castle	7,082	7,790	8,569
	Kent	1,157	1,273	1,400
	Sussex	1,261	1,387	1,526
	# of criminal case dispositions:			
	New Castle	3,048	3,353	3,688
	Kent	641	705	776
	Sussex	1,404	1,544	1,698
	# of civil case dispositions:			
New Castle	6,679	7,347	8,082	
Kent	1,210	1,331	1,464	
Sussex	1,245	1,370	1,507	
# of criminal cases pending:				
New Castle	662	728	801	
Kent	259	285	371	
Sussex	519	571	628	
# of civil cases pending:				
New Castle	8,084	8,892	9,781	
Kent	1,197	1,317	1,448	
Sussex	702	774	851	
<b>02-06-10</b>	<b><i>Court of Common Pleas</i></b>			
	<b>Criminal Filings/Disposition/Collections</b>			
	# of misdemeanor filings	79,575	80,371	81,174
	dispositions	65,308	65,961	66,621
	# of felony filings	7,076	7,147	7,210
\$ collected (thousands)	2,082.7	2,103.5	2,174.6	

# Judicial



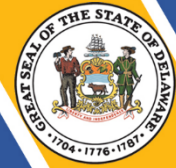
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of criminal misdemeanor filings:			
	New Castle	30,347	30,650	30,957
	Kent	21,587	21,803	22,021
	Sussex	27,641	27,917	28,197
	# of civil case filings:			
	New Castle	4,408	4,452	4,497
	Kent	1,398	1,412	1,426
	Sussex	1,336	1,349	1,363
	# from arraignment to trial by case type – New Castle County (weeks)			
	Traffic	7.4	7.5	7.6
	Non-jury	7.8	7.9	8.0
	Driving under the influence	11.6	11.7	11.8
	Drug – Drug diversion	8.3	8.4	8.5
	Drug – Title 16	4.5	4.6	4.7
	Jury trial	9.6	9.7	9.8
	# from arraignment to trial by case type – Kent County (weeks)			
	Non-jury	5.1	5.2	5.3
	Jury trial	15.1	15.3	15.4
	Drug diversion	1.3	1.4	1.5
	# from arraignment to trial by case type – Sussex County (weeks)			
	Non-jury	7.3	7.4	7.5
	Jury trial	6.3	6.4	6.5
	Drug diversion	1.4	1.5	1.6
<b>02-08-10</b>	<b>Family Court</b>			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	12.5	90.0	90.0
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	31.5	100.0	100.0
	% of protection from abuse petitions disposed of within 90 days of filing	98.8	99.0	99.0
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	75.3	75.0	75.0

# Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	90.2	90.0	90.0
	% of civil decisions rendered within 90 days of taking the matter under advisement	100	90	90
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	293	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	37	30	30
	# of adult criminal case filings: Total New Castle Kent Sussex	4,600 2,705 1,041 854	4,692 2,759 1,062 871	4,784 2,813 1,083 888
	# of juvenile delinquency case filings: Total New Castle Kent Sussex	3,741 1,906 806 1,029	3,816 1,944 822 1,050	3,890 1,982 838 1,070
	# of civil case filings by county: Total New Castle Kent Sussex	32,491 17,921 6,913 7,657	33,140 18,279 7,051 7,810	33,791 18,638 7,190 7,963
<p><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></p>				

# Judicial



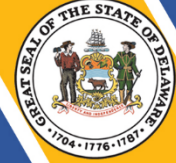
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>02-13-10</b>	<b>Justice of the Peace Court</b>			
	% of shifts per week with security coverage	100	100	100
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	92	95	95
	# of criminal and traffic filings by defendant:			
	Total*	180,219	185,000	184,689
	New Castle	34,936	37,500	36,333
	Kent	20,160	21,000	20,966
	Sussex	33,850	36,000	35,204
	Voluntary Assessment Center	91,273	90,500	92,186
	# of civil case filings by county:			
	Total*	35,601	33,400	36,068
	New Castle	17,619	16,500	17,795
	Kent	11,155	10,600	11,378
	Sussex	6,827	6,300	6,895
	# of total case filings by county:			
	Total*	215,820	215,400	220,757
	New Castle	52,555	53,000	54,128
	Kent	31,315	30,600	32,344
	Sussex	40,677	41,300	42,099
	Voluntary Assessment Center	91,273	90,500	92,186
	<i>* FY 2025 and FY2026 are projections only. Factors such as changes in police force complements, economic shifts and changes in the law will affect the number of filings.</i>			
<b>02-17-01</b>	<b>Office of the State Court Administrator</b>			
	# of court litigants for which interpreter services were provided	17,500	18,000	18,000
	# of pro bono attorney volunteers	44	50	50
	# of pro bono attorney volunteer hours	88	100	100

# Judicial



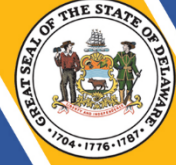
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>02-17-03</b>	<b>Office of State Court Collections Enforcement</b>			
	# of contacts made to administer accounts:			
	face-to-face	367	425	500
	verbal	1,850	2,000	2,250
	written *	41,951	45,000	48,000
	\$ collected on behalf of:			
	Superior Court	1,126,882	1,135,000	1,145,000
	Court of Common Pleas	142,286	150,000	155,000
	Family Court	175,027	175,000	180,000
	OSCCE Receivables	1,246,391	1,300,000	1,350,000
Justice of the Peace Court	79,101	85,000	90,000	
Court of Chancery	2,921	3,000	4,000	
Child Support	101,654	105,000	115,000	
Department of Correction (DOC) **	348,180	31,953	0	
\$ collected at kiosk	134,040	145,000	155,000	
* Written contacts remain high with the continued transfer of accounts from the individual Courts to AOC/OSCCE.				
** SB 282 and SB 284 eliminated DOC Probationary Fees and waived all balances effective August 10, 2024.				
<b>02-17-04</b>	<b>Information Technology</b>			
	% cyber security training compliance	98	100	100
	% system availability	99	100	100
<b>02-18-01</b>	<b>Office of the Public Guardian</b>			
	# of referrals received	80	100	100
	# of referrals accepted for public guardianship	47	50	50
	# of current guardianships	235	230	230
	# of Guardianship Monitoring Program (GMP) appointments	323	350	350
	<b>Legal Case Management</b>			
	# of Office of the Public Guardian (OPG)/GMP legal filings	757	825	825
	# of reports filed	173	220	220
	# of accountings prepared	108	150	150
	# of inventories performed	43	50	50

# Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>Financial Case Management</b>				
	# of current OPG appointments as guardian of property	183	175	175
	\$ of resources managed	2,361,871	2,000,000	2,000,000
	\$ of income managed	4,644,458	4,000,000	4,000,000
<b>02-18-05 Office of the Child Advocate</b>				
	# of appropriate referrals	345	400	350
	# of DSCYF children represented:	921	905	895
	New Castle	579	572	546
	Kent	208	199	188
	Sussex	134	134	161
	# of DSCYF children unrepresented:	54	32	32
	New Castle	30	26	26
	Kent	19	3	3
	Sussex	5	3	3
	# of volunteer attorneys	202	250	250
	# of Court Appointed Special Advocates (CASA)	251	255	250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	207	255	220
<b>02-18-06 Maternal and Child Death Review Commission</b>				
	% of child death cases reviewed within 180 days of death notification	82	84	50
	% of Maternal Mortality cases reviewed within 12 months of death	86	82	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	95	100	95
	% of FIMR eligible cases with a completed maternal interview	21	15	15

# Judicial



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<i>02-18-07</i>	<i>Delaware Nursing Home Residents Quality Assurance Commission</i>			
	# of reviews performed	13	13	13
	# of legislative recommendations made	3	3	5
	# of long-term care facility visits	24	22	25
	# of assisted living facility visits	23	18	19



**JUDICIAL  
DEPARTMENT SUMMARY**

02-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Supreme Court</b>								
General Fund	33.0	33.0	33.0	33.0	4,381.8	4,475.0	4,781.7	4,781.7
Appropriated Special Fund					22.7	141.7	141.7	141.7
Non-Approp. Special Fund	10.3	10.3	10.3	10.3	2,952.9	1,199.6	2,781.0	2,781.0
	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u>7,357.4</u>	<u>5,816.3</u>	<u>7,704.4</u>	<u>7,704.4</u>
<b>Court of Chancery</b>								
General Fund	37.5	46.5	63.5	56.5	4,984.2	5,837.5	7,836.6	7,308.8
Appropriated Special Fund	24.5	24.5	24.5	24.5	1,913.4	2,111.1	2,131.1	2,131.1
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	26,401.7	813.9	813.9	813.9
	<u>69.0</u>	<u>78.0</u>	<u>95.0</u>	<u>88.0</u>	<u>33,299.3</u>	<u>8,762.5</u>	<u>10,781.6</u>	<u>10,253.8</u>
<b>Superior Court</b>								
General Fund	330.5	328.5	329.5	327.5	28,703.3	31,839.0	34,395.1	34,237.9
Appropriated Special Fund					57.9	152.8	130.9	130.9
Non-Approp. Special Fund					13,965.4			
	<u>330.5</u>	<u>328.5</u>	<u>329.5</u>	<u>327.5</u>	<u>42,726.6</u>	<u>31,991.8</u>	<u>34,526.0</u>	<u>34,368.8</u>
<b>Court of Common Pleas</b>								
General Fund	139.0	141.0	142.0	141.0	11,880.0	13,032.3	14,143.7	14,051.0
Appropriated Special Fund	8.0	8.0	8.0	8.0	446.8	459.2	487.6	487.6
Non-Approp. Special Fund					735.6			
	<u>147.0</u>	<u>149.0</u>	<u>150.0</u>	<u>149.0</u>	<u>13,062.4</u>	<u>13,491.5</u>	<u>14,631.3</u>	<u>14,538.6</u>
<b>Family Court</b>								
General Fund	261.7	267.7	293.7	291.7	22,745.3	25,268.2	30,912.9	30,382.1
Appropriated Special Fund	77.3	77.3	59.3	59.3	6,044.8	6,517.5	4,762.9	4,762.9
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,891.8	2,201.5	2,201.5	2,201.5
	<u>340.0</u>	<u>346.0</u>	<u>354.0</u>	<u>352.0</u>	<u>30,681.9</u>	<u>33,987.2</u>	<u>37,877.3</u>	<u>37,346.5</u>
<b>Justice of the Peace Court</b>								
General Fund	248.5	260.5	276.5	272.5	22,333.3	24,367.9	27,644.5	27,527.4
Appropriated Special Fund	31.5	27.5	17.5	17.5	2,243.0	2,624.1	1,900.1	1,900.6
Non-Approp. Special Fund					2,214.8	2,179.9	2,179.9	2,179.9
	<u>280.0</u>	<u>288.0</u>	<u>294.0</u>	<u>290.0</u>	<u>26,791.1</u>	<u>29,171.9</u>	<u>31,724.5</u>	<u>31,607.9</u>
<b>Central Services Account</b>								
General Fund								
Appropriated Special Fund						60.1	60.1	60.1
Non-Approp. Special Fund					1,509.6			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,509.6</u>	<u>60.1</u>	<u>60.1</u>	<u>60.1</u>
<b>AOC - Court Services</b>								
General Fund	86.5	87.5	89.5	87.5	14,917.1	15,666.6	18,372.3	17,028.3
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	2,050.0
Non-Approp. Special Fund					3,764.7	700.0	3,500.0	3,500.0
	<u>86.5</u>	<u>87.5</u>	<u>89.5</u>	<u>87.5</u>	<u>19,984.7</u>	<u>18,416.6</u>	<u>23,922.3</u>	<u>22,578.3</u>
<b>AOC - Non-Judicial Services</b>								
General Fund	47.0	48.0	48.0	48.0	5,499.2	5,394.0	5,755.8	5,744.3
Appropriated Special Fund	1.0	1.0	1.0	1.0	102.5	137.7	137.7	137.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	855.7			
	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>6,457.4</u>	<u>5,531.7</u>	<u>5,893.5</u>	<u>5,882.0</u>
<b>TOTAL</b>								
General Fund	1,183.7	1,212.7	1,275.7	1,257.7	115,444.2	125,880.5	143,842.6	141,061.5
Appropriated Special Fund	142.3	138.3	110.3	110.3	12,134.0	14,254.2	11,802.1	11,802.6
Non-Approp. Special Fund	18.3	18.3	18.3	18.3	54,292.2	7,094.9	11,476.3	11,476.3
	<u>1,344.3</u>	<u>1,369.3</u>	<u>1,404.3</u>	<u>1,386.3</u>	<u>181,870.4</u>	<u>147,229.6</u>	<u>167,121.0</u>	<u>164,340.4</u>

**Judicial  
Supreme Court  
APPROPRIATION UNIT SUMMARY**

02-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Supreme Court</b>								
General Fund	33.0	33.0	33.0	<b>33.0</b>	4,381.8	4,475.0	4,781.7	<b>4,781.7</b>
Appropriated Special Fund					22.7	141.7	141.7	<b>141.7</b>
Non-Approp. Special Fund					1,727.0	55.9	1,531.0	<b>1,531.0</b>
	<u>33.0</u>	<u>33.0</u>	<u>33.0</u>	<u><b>33.0</b></u>	<u>6,131.5</u>	<u>4,672.6</u>	<u>6,454.4</u>	<u><b>6,454.4</b></u>
<b>Reg - Arms of the Court</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	<b>10.3</b>	1,225.9	1,143.7	1,250.0	<b>1,250.0</b>
	<u>10.3</u>	<u>10.3</u>	<u>10.3</u>	<u><b>10.3</b></u>	<u>1,225.9</u>	<u>1,143.7</u>	<u>1,250.0</u>	<u><b>1,250.0</b></u>
<b>TOTAL</b>								
General Fund	33.0	33.0	33.0	<b>33.0</b>	4,381.8	4,475.0	4,781.7	<b>4,781.7</b>
Appropriated Special Fund					22.7	141.7	141.7	<b>141.7</b>
Non-Approp. Special Fund	10.3	10.3	10.3	<b>10.3</b>	2,952.9	1,199.6	2,781.0	<b>2,781.0</b>
	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>	<u><b>43.3</b></u>	<u>7,357.4</u>	<u>5,816.3</u>	<u>7,704.4</u>	<u><b>7,704.4</b></u>

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

02-01-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,142.0	4,250.3	4,520.2	4,520.2				4,520.2
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund		55.9	0.0	0.0				0.0
	4,142.0	4,306.2	4,520.2	4,520.2				4,520.2
<b>Travel</b>								
General Fund	22.7	15.2	15.2	15.2				15.2
Appropriated Special Fund	3.3	6.8	6.8	6.8				6.8
Non-Approp. Special Fund	19.4		20.0	20.0				20.0
	45.4	22.0	42.0	42.0				42.0
<b>Contractual Services</b>								
General Fund	176.0	168.4	205.2	205.2				205.2
Appropriated Special Fund	15.6	101.4	101.4	101.4				101.4
Non-Approp. Special Fund	1,434.1		1,286.0	1,286.0				1,286.0
	1,625.7	269.8	1,592.6	1,592.6				1,592.6
<b>Energy</b>								
General Fund	5.2	8.3	8.3	8.3				8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	8.3	8.3	8.3				8.3
<b>Supplies and Materials</b>								
General Fund	35.9	32.8	32.8	32.8				32.8
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	15.5							
	51.4	37.8	37.8	37.8				37.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	3.0	6.7	6.7	6.7				6.7
Non-Approp. Special Fund	258.0		225.0	225.0				225.0
	261.0	6.7	231.7	231.7				231.7
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	0.8	1.8	1.8	1.8				1.8
Non-Approp. Special Fund								
	0.8	1.8	1.8	1.8				1.8
<b>Technology</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0

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

02-01-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	4,381.8	4,475.0	4,781.7	4,781.7				4,781.7
Appropriated Special Fund	22.7	141.7	141.7	141.7				141.7
Non-Approp. Special Fund	1,727.0	55.9	1,531.0	1,531.0				1,531.0
	6,131.5	4,672.6	6,454.4	6,454.4				6,454.4
<b>IPU REVENUES</b>								
General Fund	89.6	60.0	60.0	60.0				60.0
Appropriated Special Fund	56.8	162.0	162.0	162.0				162.0
Non-Approp. Special Fund	3,251.1	920.0	1,900.0	1,900.0				1,900.0
	3,397.5	1,142.0	2,122.0	2,122.0				2,122.0
<b>POSITIONS</b>								
General Fund	33.0	33.0	33.0	33.0				33.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.0	33.0	33.0	33.0				33.0

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

- Base adjustments include \$36.8 in Contractual Services for Secure End-User Services.

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

02-01-40					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,163.2	954.7	1,061.0	1,061.0				1,061.0
	<u>1,163.2</u>	<u>954.7</u>	<u>1,061.0</u>	<u>1,061.0</u>				<u>1,061.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	3.0	3.0	3.0				3.0
	<u>2.6</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.9	132.0	132.0	132.0				132.0
	<u>43.9</u>	<u>132.0</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16.2	54.0	54.0	54.0				54.0
	<u>16.2</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>				<u>54.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,225.9	1,143.7	1,250.0	1,250.0				1,250.0
	<u>1,225.9</u>	<u>1,143.7</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.4	1,243.0	1,250.0	1,250.0				1,250.0
	<u>31.4</u>	<u>1,243.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
<b>POSITIONS</b>								
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>				<u>10.3</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

02-02-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,984.2	5,837.5	7,791.3	6,378.5			885.0	7,263.5
Appropriated Special Fund	1,588.1	1,641.8	1,641.8	1,641.8				1,641.8
Non-Approp. Special Fund	832.8	769.7	769.7	769.7				769.7
	<u>7,405.1</u>	<u>8,249.0</u>	<u>10,202.8</u>	<u>8,790.0</u>			<u>885.0</u>	<u>9,675.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	27.3	12.8	12.8	12.8				12.8
Non-Approp. Special Fund	13.4	6.2	6.2	6.2				6.2
	<u>40.7</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>Contractual Services</b>								
General Fund			45.3	45.3				45.3
Appropriated Special Fund	186.5	314.0	334.0	314.0	20.0			334.0
Non-Approp. Special Fund	25,555.5	6.0	6.0	6.0				6.0
	<u>25,742.0</u>	<u>320.0</u>	<u>385.3</u>	<u>365.3</u>	<u>20.0</u>			<u>385.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	96.4	97.9	97.9	97.9				97.9
Non-Approp. Special Fund		7.0	7.0	7.0				7.0
	<u>96.4</u>	<u>104.9</u>	<u>104.9</u>	<u>104.9</u>				<u>104.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	8.5	25.0	25.0	25.0				25.0
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	<u>8.5</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	6.6	19.6	19.6	19.6				19.6
Non-Approp. Special Fund								
	<u>6.6</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
<b>TOTAL</b>								
General Fund	4,984.2	5,837.5	7,836.6	6,423.8			885.0	7,308.8
Appropriated Special Fund	1,913.4	2,111.1	2,131.1	2,111.1	20.0			2,131.1
Non-Approp. Special Fund	26,401.7	813.9	813.9	813.9				813.9
	<u>33,299.3</u>	<u>8,762.5</u>	<u>10,781.6</u>	<u>9,348.8</u>	<u>20.0</u>		<u>885.0</u>	<u>10,253.8</u>
<b>IPU REVENUES</b>								
General Fund	228.5	507.1	507.1	507.1				507.1
Appropriated Special Fund	2,224.4	2,406.8	2,406.8	2,406.8				2,406.8
Non-Approp. Special Fund	3,516.8	4,250.6	4,250.6	4,250.6				4,250.6
	<u>5,969.7</u>	<u>7,164.5</u>	<u>7,164.5</u>	<u>7,164.5</u>				<u>7,164.5</u>

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

02-02-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	37.5	46.5	63.5	46.5			10.0	56.5
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
	69.0	78.0	95.0	78.0			10.0	88.0

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

- Base adjustments include \$280.5 in Personnel Costs to annualize 9.0 FTEs; and \$45.3 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of \$1.7 in Personnel Costs.
- Recommend inflation and volume adjustment of \$20.0 ASF in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$885.0 in Personnel Costs and 10.0 FTEs to support an increase in caseload. Do not recommend additional enhancements of \$526.1 in Personnel Costs and 7.0 FTEs.

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

02-03-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	27,136.9	29,877.8	32,079.4	31,928.2				<b>31,928.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27,136.9</u>	<u>29,877.8</u>	<u>32,079.4</u>	<u>31,928.2</u>				<u><b>31,928.2</b></u>
<b>Travel</b>								
General Fund	66.4	57.7	57.7	57.7				57.7
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	<u>67.9</u>	<u>57.7</u>	<u>57.7</u>	<u>57.7</u>				<u>57.7</u>
<b>Contractual Services</b>								
General Fund	398.7	422.4	693.2	693.2				693.2
Appropriated Special Fund								
Non-Approp. Special Fund	218.3							
	<u>617.0</u>	<u>422.4</u>	<u>693.2</u>	<u>693.2</u>				<u><b>693.2</b></u>
<b>Supplies and Materials</b>								
General Fund	122.4	206.8	212.8	206.8				206.8
Appropriated Special Fund								
Non-Approp. Special Fund	11.3							
	<u>133.7</u>	<u>206.8</u>	<u>212.8</u>	<u>206.8</u>				<u><b>206.8</b></u>
<b>Capital Outlay</b>								
General Fund	36.4	41.4	41.4	41.4				41.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>36.4</u>	<u>41.4</u>	<u>41.4</u>	<u>41.4</u>				<u>41.4</u>
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	57.9	152.8	130.9	130.9				130.9
Non-Approp. Special Fund								
	<u>57.9</u>	<u>152.8</u>	<u>130.9</u>	<u>130.9</u>				<u><b>130.9</b></u>
<b>Expungement Acts</b>								
General Fund	368.6	635.1	712.8	712.8				712.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>368.6</u>	<u>635.1</u>	<u>712.8</u>	<u>712.8</u>				<u><b>712.8</b></u>
<b>Jury Expenses</b>								
General Fund	573.9	597.8	597.8	597.8				597.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>573.9</u>	<u>597.8</u>	<u>597.8</u>	<u>597.8</u>				<u><b>597.8</b></u>



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

02-03-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,734.3							
	13,734.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	28,703.3	31,839.0	34,395.1	34,237.9				34,237.9
Appropriated Special Fund	57.9	152.8	130.9	130.9				130.9
Non-Approp. Special Fund	13,965.4							
	42,726.6	31,991.8	34,526.0	34,368.8				34,368.8
<b>IPU REVENUES</b>								
General Fund	2,612.3	3,582.8	3,582.8	3,582.8				3,582.8
Appropriated Special Fund	87.6	295.0	295.0	295.0				295.0
Non-Approp. Special Fund	9,903.1	270.0	270.0	270.0				270.0
	12,603.0	4,147.8	4,147.8	4,147.8				4,147.8
<b>POSITIONS</b>								
General Fund	330.5	328.5	329.5	327.5				327.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.5	328.5	329.5	327.5				327.5

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$270.8 in Contractual Services for Secure End-User Services; and (\$21.9) ASF in Court Security to reflect projected expenditures.
- Do not recommend enhancements of \$151.2 in Personnel Costs and 2.0 FTEs.
- Do not recommend one-time funding of \$6.0 in Supplies and Materials.

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

02-06-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	11,510.6	12,690.0	13,678.3	13,589.6				13,589.6
Appropriated Special Fund	246.4	255.1	255.1	255.1				255.1
Non-Approp. Special Fund								
	11,757.0	12,945.1	13,933.4	13,844.7				13,844.7
<b>Travel</b>								
General Fund	25.4	14.8	14.8	14.8				14.8
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	41.5	14.8	14.8	14.8				14.8
<b>Contractual Services</b>								
General Fund	221.7	230.8	349.9	349.9				349.9
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	71.0							
	292.7	230.8	349.9	349.9				349.9
<b>Supplies and Materials</b>								
General Fund	113.4	87.1	88.1	87.1				87.1
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	13.4							
	126.8	87.1	88.1	87.1				87.1
<b>Capital Outlay</b>								
General Fund	8.9	9.6	12.6	9.6				9.6
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund	-2.7							
	6.2	13.6	16.6	13.6				13.6
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	200.4	200.1	228.5	228.5				228.5
Non-Approp. Special Fund								
	200.4	200.1	228.5	228.5				228.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	637.8							
	637.8	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	11,880.0	13,032.3	14,143.7	14,051.0				14,051.0
Appropriated Special Fund	446.8	459.2	487.6	487.6				487.6
Non-Approp. Special Fund	735.6							
	13,062.4	13,491.5	14,631.3	14,538.6				14,538.6

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

02-06-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	830.9	1,390.7	1,390.7	1,390.7				1,390.7
Appropriated Special Fund	396.4	381.0	381.0	381.0				381.0
Non-Approp. Special Fund	715.2	694.3	694.3	694.3				694.3
	1,942.5	2,466.0	2,466.0	2,466.0				2,466.0
<b>POSITIONS</b>								
General Fund	139.0	141.0	142.0	141.0				141.0
Appropriated Special Fund	8.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	147.0	149.0	150.0	149.0				149.0

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

- Base adjustments include \$40.3 in Personnel Costs to annualize 2.0 FTEs; \$119.1 in Contractual Services for Secure End-User Services; and \$28.4 ASF in Court Security to reflect projected expenditures. Do not recommend additional base adjustment of \$4.8 in Personnel Costs.
- Do not recommend enhancement of \$83.9 in Personnel Costs and 1.0 FTE.
- Do not recommend one-time funding of \$1.0 in Supplies and Materials and \$3.0 in Capital Outlay.

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

02-08-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	21,887.5	24,000.9	27,900.5	26,198.4			1,605.4	27,803.8
Appropriated Special Fund	5,093.1	5,353.7	3,907.6	5,353.7			-1,446.1	3,907.6
Non-Approp. Special Fund	99.0							
	<u>27,079.6</u>	<u>29,354.6</u>	<u>31,808.1</u>	<u>31,552.1</u>			159.3	<u>31,711.4</u>
<b>Travel</b>								
General Fund	12.6	14.1	33.2	14.1			19.1	33.2
Appropriated Special Fund	39.9	29.7	12.3	29.7			-17.4	12.3
Non-Approp. Special Fund	42.2	21.5	21.5	21.5				21.5
	<u>94.7</u>	<u>65.3</u>	<u>67.0</u>	<u>65.3</u>			1.7	<u>67.0</u>
<b>Contractual Services</b>								
General Fund	178.1	178.8	587.0	396.7			186.3	583.0
Appropriated Special Fund	425.4	472.7	289.7	472.7			-183.0	289.7
Non-Approp. Special Fund	1,659.8	1,850.9	1,850.9	1,850.9				1,850.9
	<u>2,263.3</u>	<u>2,502.4</u>	<u>2,727.6</u>	<u>2,720.3</u>			3.3	<u>2,723.6</u>
<b>Supplies and Materials</b>								
General Fund	48.1	49.6	139.3	49.6			59.6	109.2
Appropriated Special Fund	138.4	139.9	81.8	139.9			-58.1	81.8
Non-Approp. Special Fund	3.2	9.1	9.1	9.1				9.1
	<u>189.7</u>	<u>198.6</u>	<u>230.2</u>	<u>198.6</u>			1.5	<u>200.1</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	11.1	48.0	48.0	48.0				48.0
Non-Approp. Special Fund								
	<u>11.1</u>	<u>48.0</u>	<u>48.0</u>	<u>48.0</u>				<u>48.0</u>
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	108.6	136.0	136.0	136.0				136.0
Non-Approp. Special Fund								
	<u>108.6</u>	<u>136.0</u>	<u>136.0</u>	<u>136.0</u>				<u>136.0</u>
<b>Expungement Acts</b>								
General Fund	151.1	160.4	180.5	180.5				180.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>151.1</u>	<u>160.4</u>	<u>180.5</u>	<u>180.5</u>				<u>180.5</u>

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

02-08-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Family Court Civil Attorneys</b>								
General Fund	467.9	464.4	464.4	464.4				464.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.9	464.4	464.4	464.4				464.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.6	320.0	320.0	320.0				320.0
	87.6	320.0	320.0	320.0				320.0
<b>Parental Representation</b>								
General Fund		400.0	1,608.0	1,208.0				1,208.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	400.0	1,608.0	1,208.0				1,208.0
<b>Technology</b>								
General Fund								
Appropriated Special Fund	31.2	50.0						0.0
Non-Approp. Special Fund								
	31.2	50.0	0.0	0.0				0.0
<b>Title IV-E Legal Rep/Trg</b>								
General Fund								
Appropriated Special Fund	197.1	287.5	287.5	287.5				287.5
Non-Approp. Special Fund								
	197.1	287.5	287.5	287.5				287.5
<b>TOTAL</b>								
General Fund	22,745.3	25,268.2	30,912.9	28,511.7			1,870.4	30,382.1
Appropriated Special Fund	6,044.8	6,517.5	4,762.9	6,467.5			-1,704.6	4,762.9
Non-Approp. Special Fund	1,891.8	2,201.5	2,201.5	2,201.5				2,201.5
	30,681.9	33,987.2	37,877.3	37,180.7			165.8	37,346.5
<b>IPU REVENUES</b>								
General Fund	96.1	175.0	100.0	100.0				100.0
Appropriated Special Fund	4,434.2	4,812.0	4,812.0	4,812.0				4,812.0
Non-Approp. Special Fund	2,127.7	1,799.9	1,249.9	1,249.9				1,249.9
	6,658.0	6,786.9	6,161.9	6,161.9				6,161.9

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

02-08-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	261.7	267.7	293.7	268.7			23.0	291.7
Appropriated Special Fund	77.3	77.3	59.3	77.3			-18.0	59.3
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	340.0	346.0	354.0	347.0			5.0	352.0

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

- Base adjustments include \$168.5 in Personnel Costs to annualize 5.0 FTEs; 1.0 FTE to address critical workforce needs; \$217.9 in Contractual Services for Secure End-User Services; (\$50.0) ASF in Technology to eliminate funding; and \$808.0 in Parental Representation for legal services. Do not recommend additional base adjustments of \$3.8 in Personnel Costs and \$400.0 in Parental Representation.
- Recommend enhancements of \$1,446.1 and (\$1,446.1) ASF in Personnel Costs, 18.0 FTEs and (18.0) 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 to support court operations; and \$159.3 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 Kent County Family Courthouse. Do not recommend additional enhancements of \$92.9 in Personnel Costs and 2.0 FTEs.
- Recommend one-time funding of \$34.1 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the new Kent County Family Courthouse.

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

02-13-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	20,008.9	21,482.1	24,334.5	23,337.5			773.0	24,110.5
Appropriated Special Fund	1,928.5	2,227.7	1,523.5	2,297.0			-773.0	1,524.0
Non-Approp. Special Fund								
	21,937.4	23,709.8	25,858.0	25,634.5				25,634.5
<b>Travel</b>								
General Fund	11.8	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	11.5	11.5	11.5				11.5
<b>Contractual Services</b>								
General Fund	1,938.0	1,969.3	2,256.3	2,173.3	22.3		200.0	2,395.6
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	110.0	110.0	110.0				110.0
	1,967.6	2,079.3	2,366.3	2,283.3	22.3		200.0	2,505.6
<b>Energy</b>								
General Fund	103.9	104.7	104.7	104.7				104.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	103.9	104.7	104.7	104.7				104.7
<b>Supplies and Materials</b>								
General Fund	151.1	165.4	178.7	165.4				165.4
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	14.0	14.0	14.0				14.0
	155.0	179.4	192.7	179.4				179.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17.5	10.0	10.0	10.0				10.0
	17.5	10.0	10.0	10.0				10.0
<b>Court Security</b>								
General Fund								
Appropriated Special Fund	314.5	396.4	376.6	376.6				376.6
Non-Approp. Special Fund								
	314.5	396.4	376.6	376.6				376.6
<b>Housing/Landlord Contingency</b>								
General Fund	119.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	119.6	0.0	0.0	0.0				0.0

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

02-13-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,163.8	2,045.9	2,045.9	2,045.9				2,045.9
	2,163.8	2,045.9	2,045.9	2,045.9				2,045.9
<b>Right to Representation</b>								
General Fund		634.9	758.8	739.7				739.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	634.9	758.8	739.7				739.7
<b>TOTAL</b>								
General Fund	22,333.3	24,367.9	27,644.5	26,532.1	22.3		973.0	27,527.4
Appropriated Special Fund	2,243.0	2,624.1	1,900.1	2,673.6			-773.0	1,900.6
Non-Approp. Special Fund	2,214.8	2,179.9	2,179.9	2,179.9				2,179.9
	26,791.1	29,171.9	31,724.5	31,385.6	22.3		200.0	31,607.9
<b>IPU REVENUES</b>								
General Fund	3,120.0	3,030.0	3,030.0	3,030.0				3,030.0
Appropriated Special Fund	1,335.9	1,324.0	1,324.0	1,324.0				1,324.0
Non-Approp. Special Fund	2,340.7	2,300.0	2,300.0	2,300.0				2,300.0
	6,796.6	6,654.0	6,654.0	6,654.0				6,654.0
<b>POSITIONS</b>								
General Fund	248.5	260.5	276.5	262.5			10.0	272.5
Appropriated Special Fund	31.5	27.5	17.5	27.5			-10.0	17.5
Non-Approp. Special Fund								
	280.0	288.0	294.0	290.0				290.0

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

- Base adjustments include \$151.3 in Personnel Costs and 2.0 FTEs to fund Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly; \$69.3 ASF in Personnel Costs to reflect projected expenditures; \$204.0 in Contractual Services for Secure End-User Services; \$104.8 in Right to Representation for legal services; and (\$19.8) ASF in Court Security to reflect projected expenditures. Do not recommend additional base adjustment of \$19.1 in Right to Representation.
- Recommend inflation and volume adjustment of \$22.3 in Contractual Services for lease obligations. Do not recommend additional inflation and volume adjustment of \$60.7 in Contractual Services.
- Recommend enhancements of \$773.0 and (\$773.0) ASF in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs to support court operations; and \$200.0 in Contractual Services for lease expenses. Do not recommend additional enhancements of \$223.5 in Personnel Costs and 4.0 FTEs; and \$0.5 and (\$0.5) ASF in Personnel Costs.
- Recommend one-time funding of \$13.3 in Permit to Purchase in the Fiscal Year 2026 Supplemental One-Time Appropriations Act per Senate Substitute 1 for Senate Bill 2 of the 152nd General Assembly.



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

02-15-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund								
	0.0	60.1	60.1	60.1				60.1
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,509.6							
	1,509.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,509.6							
	1,509.6	60.1	60.1	60.1				60.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				60.1
Non-Approp. Special Fund	1,496.0							
	1,496.0	60.1	60.1	60.1				60.1
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

02-17-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of State Court Administrator</b>								
General Fund	37.0	37.0	37.0	<b>37.0</b>	6,960.7	7,899.0	10,182.4	<b>8,945.4</b>
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	<b>2,050.0</b>
Non-Approp. Special Fund					2,899.2		2,650.0	<b>2,650.0</b>
	<u>37.0</u>	<u>37.0</u>	<u>37.0</u>	<u><b>37.0</b></u>	<u>11,162.8</u>	<u>9,949.0</u>	<u>14,882.4</u>	<u><b>13,645.4</b></u>
<b>Office of State Court Collections Enforce</b>								
General Fund	9.0	9.0	11.0	<b>9.0</b>	906.5	721.1	899.5	<b>792.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					865.5	700.0	850.0	<b>850.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>11.0</u>	<u><b>9.0</b></u>	<u>1,772.0</u>	<u>1,421.1</u>	<u>1,749.5</u>	<u><b>1,642.5</b></u>
<b>Information Technology</b>								
General Fund	37.0	38.0	38.0	<b>38.0</b>	6,616.5	6,551.6	6,782.2	<b>6,782.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u><b>38.0</b></u>	<u>6,616.5</u>	<u>6,551.6</u>	<u>6,782.2</u>	<u><b>6,782.2</b></u>
<b>Law Libraries</b>								
General Fund	3.5	3.5	3.5	<b>3.5</b>	433.4	494.9	508.2	<b>508.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u><b>3.5</b></u>	<u>433.4</u>	<u>494.9</u>	<u>508.2</u>	<u><b>508.2</b></u>
<b>TOTAL</b>								
General Fund	86.5	87.5	89.5	<b>87.5</b>	14,917.1	15,666.6	18,372.3	<b>17,028.3</b>
Appropriated Special Fund					1,302.9	2,050.0	2,050.0	<b>2,050.0</b>
Non-Approp. Special Fund					3,764.7	700.0	3,500.0	<b>3,500.0</b>
	<u>86.5</u>	<u>87.5</u>	<u>89.5</u>	<u><b>87.5</b></u>	<u>19,984.7</u>	<u>18,416.6</u>	<u>23,922.3</u>	<u><b>22,578.3</b></u>

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

02-17-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,751.5	3,672.9	3,880.4	3,880.4				3,880.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,751.5	3,672.9	3,880.4	3,880.4				3,880.4
<b>Travel</b>								
General Fund	19.3	10.8	10.8	10.8				10.8
Appropriated Special Fund								
Non-Approp. Special Fund	35.7							
	55.0	10.8	10.8	10.8				10.8
<b>Contractual Services</b>								
General Fund	556.3	738.7	777.6	777.6				777.6
Appropriated Special Fund								
Non-Approp. Special Fund	2,916.1		2,650.0	2,650.0				2,650.0
	3,472.4	738.7	3,427.6	3,427.6				3,427.6
<b>Supplies and Materials</b>								
General Fund	52.2	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.6							
	54.8	78.0	78.0	78.0				78.0
<b>Capital Outlay</b>								
General Fund	3.0							
Appropriated Special Fund								
Non-Approp. Special Fund	-55.2							
	-52.2	0.0	0.0	0.0				0.0
<b>Civil Indigent Services</b>								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				0.0
<b>Continuing Judicial Education</b>								
General Fund	78.4	58.3	58.3	58.3				58.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	78.4	58.3	58.3	58.3				58.3

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

02-17-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Court Appointed Attorneys/Involuntary Co</b>								
General Fund	79.5	177.6	177.6	177.6				177.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.5	177.6	177.6	177.6				177.6
<b>Elder Law Program</b>								
General Fund	47.0	47.0	47.0	47.0				47.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.0	47.0	47.0	47.0				47.0
<b>Interpreters</b>								
General Fund	944.4	523.3	1,010.3	523.3				523.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	944.4	523.3	1,010.3	523.3				523.3
<b>Judicial Services</b>								
General Fund								
Appropriated Special Fund	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund								
	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
<b>Law Related Education</b>								
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
<b>New Castle County Courthouse</b>								
General Fund	330.3	361.4	361.4	361.4				361.4
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	330.3	361.4	361.4	361.4				361.4
<b>Retired Judges</b>								
General Fund	24.1	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.1	100.0	100.0	100.0				100.0
<b>Right to Representation</b>								
General Fund		1,650.0	3,200.0	2,450.0				2,450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,650.0	3,200.0	2,450.0				2,450.0

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

02-17-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Training</b>								
General Fund	13.7	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.7	20.0	20.0	20.0				20.0
<b>Victim Offender Mediation Program</b>								
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
<b>TOTAL</b>								
General Fund	6,960.7	7,899.0	10,182.4	8,945.4				8,945.4
Appropriated Special Fund	1,302.9	2,050.0	2,050.0	2,050.0				2,050.0
Non-Approp. Special Fund	2,899.2		2,650.0	2,650.0				2,650.0
	11,162.8	9,949.0	14,882.4	13,645.4				13,645.4
<b>IPU REVENUES</b>								
General Fund	0.8							
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	3,947.6		3,500.0	3,500.0				3,500.0
	5,998.4	35.0	3,535.0	3,535.0				3,535.0
<b>POSITIONS</b>								
General Fund	37.0	37.0	37.0	37.0				37.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	37.0	37.0	37.0				37.0

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

- Base adjustments include \$38.9 in Contractual Services for Secure End-User Services; and \$800.0 in Right to Representation to fund Senate Substitute 1 for Senate Bill 1 of the 152nd General Assembly. Do not recommend additional base adjustment of \$750.0 in Right to Representation.
- Do not recommend enhancement of \$487.0 in Interpreters.

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

02-17-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	864.2	673.2	840.1	733.1				733.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	864.2	673.2	840.1	733.1				733.1
<b>Travel</b>								
General Fund	0.1	2.9	2.9	2.9				2.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	2.9	2.9	2.9				2.9
<b>Contractual Services</b>								
General Fund	35.3	33.0	44.5	44.5				44.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.3	33.0	44.5	44.5				44.5
<b>Supplies and Materials</b>								
General Fund	6.9	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	12.0	12.0	12.0				12.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	865.5	700.0	850.0	850.0				850.0
	865.5	700.0	850.0	850.0				850.0
<b>TOTAL</b>								
General Fund	906.5	721.1	899.5	792.5				792.5
Appropriated Special Fund								
Non-Approp. Special Fund	865.5	700.0	850.0	850.0				850.0
	1,772.0	1,421.1	1,749.5	1,642.5				1,642.5
<b>IPU REVENUES</b>								
General Fund	0.1	110.5	110.5	110.5				110.5
Appropriated Special Fund								
Non-Approp. Special Fund	948.4	700.0	850.0	850.0				850.0
	948.5	810.5	960.5	960.5				960.5

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

02-17-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 \$11.5 in Contractual Services for Secure End-User Services.
- Do not recommend enhancements of \$107.0 in Personnel Costs and 2.0 FTEs.

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

02-17-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,963.9	4,107.4	4,302.7	4,302.7				4,302.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,963.9	4,107.4	4,302.7	4,302.7				4,302.7
<b>Travel</b>								
General Fund	14.4	12.8	12.8	12.8				12.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.4	12.8	12.8	12.8				12.8
<b>Contractual Services</b>								
General Fund	377.7	259.8	295.1	295.1				295.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	377.7	259.8	295.1	295.1				295.1
<b>Supplies and Materials</b>								
General Fund	33.9	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.9	28.6	28.6	28.6				28.6
<b>Capital Outlay</b>								
General Fund	220.1	216.8	216.8	216.8				216.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.1	216.8	216.8	216.8				216.8
<b>Technology Maintenance</b>								
General Fund	2,006.5	1,926.2	1,926.2	1,926.2				1,926.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,006.5	1,926.2	1,926.2	1,926.2				1,926.2
<b>TOTAL</b>								
General Fund	6,616.5	6,551.6	6,782.2	6,782.2				6,782.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,616.5	6,551.6	6,782.2	6,782.2				6,782.2



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

02-17-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	37.0	38.0	38.0	38.0				38.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	38.0	38.0	38.0				38.0

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

- Base adjustments include \$35.3 in Contractual Services for Secure End-User Services.

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

02-17-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	208.6	239.2	250.2	250.2				250.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.6	239.2	250.2	250.2				250.2
<b>Contractual Services</b>								
General Fund	141.6	102.8	145.1	105.1		40.0		145.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	141.6	102.8	145.1	105.1		40.0		145.1
<b>Supplies and Materials</b>								
General Fund	83.2	152.9	112.9	152.9		-40.0		112.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.2	152.9	112.9	152.9		-40.0		112.9
<b>TOTAL</b>								
General Fund	433.4	494.9	508.2	508.2				508.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	433.4	494.9	508.2	508.2				508.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.5	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**

- Base adjustments include \$2.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$40.0 in Contractual Services and (\$40.0) in Supplies and Materials to reflect projected expenditures.

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

02-18-00	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Programs</b>								
<b>Office of the Public Guardian</b>								
General Fund	11.0	11.0	11.0	<b>11.0</b>	912.8	914.0	989.5	<b>989.5</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	102.5	137.7	137.7	<b>137.7</b>
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,015.3</u>	<u>1,051.7</u>	<u>1,127.2</u>	<u><b>1,127.2</b></u>
<b>Office of the Child Advocate</b>								
General Fund	30.0	30.0	30.0	<b>30.0</b>	3,979.9	3,768.6	3,977.7	<b>3,977.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	482.9			
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u><b>30.0</b></u>	<u>4,462.8</u>	<u>3,768.6</u>	<u>3,977.7</u>	<u><b>3,977.7</b></u>
<b>Maternal and Child Death Review Commission</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	510.5	517.5	555.3	<b>555.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund					372.8			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>883.3</u>	<u>517.5</u>	<u>555.3</u>	<u><b>555.3</b></u>
<b>DE Nrsng Hm Rsdnts Qlty Assre Cm</b>								
General Fund	1.0	2.0	2.0	<b>2.0</b>	96.0	193.9	233.3	<b>221.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>96.0</u>	<u>193.9</u>	<u>233.3</u>	<u><b>221.8</b></u>
<b>TOTAL</b>								
General Fund	47.0	48.0	48.0	<b>48.0</b>	5,499.2	5,394.0	5,755.8	<b>5,744.3</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	102.5	137.7	137.7	<b>137.7</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	855.7			
	<u>48.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>6,457.4</u>	<u>5,531.7</u>	<u>5,893.5</u>	<u><b>5,882.0</b></u>

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

02-18-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	867.5	876.0	942.4	942.4				942.4
Appropriated Special Fund	102.5	94.7	94.7	94.7				94.7
Non-Approp. Special Fund								
	970.0	970.7	1,037.1	1,037.1				1,037.1
<b>Travel</b>								
General Fund	0.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	25.3	30.7	39.8	39.8				39.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.3	30.7	39.8	39.8				39.8
<b>Supplies and Materials</b>								
General Fund	11.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	3.4	3.4	3.4				3.4
<b>Capital Outlay</b>								
General Fund	8.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	0.0	0.0	0.0				0.0
<b>Guardianship Fees</b>								
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
<b>Special Needs Fund</b>								
General Fund	0.1	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.5	0.5	0.5				0.5
<b>TOTAL</b>								
General Fund	912.8	914.0	989.5	989.5				989.5
Appropriated Special Fund	102.5	137.7	137.7	137.7				137.7
Non-Approp. Special Fund								
	1,015.3	1,051.7	1,127.2	1,127.2				1,127.2

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

02-18-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3.0		43.0	43.0				43.0
Non-Approp. Special Fund								
	3.0	0.0	43.0	43.0				43.0
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0				12.0

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

- Base adjustments include \$9.1 in Contractual Services for Secure End-User Services.

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

02-18-05					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,341.6	3,142.4	3,315.4	3,315.4				3,315.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,341.6	3,142.4	3,315.4	3,315.4				3,315.4
<b>Travel</b>								
General Fund	12.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund	23.2							
	36.0	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	85.3	76.9	113.0	113.0				113.0
Appropriated Special Fund								
Non-Approp. Special Fund	414.7							
	500.0	76.9	113.0	113.0				113.0
<b>Energy</b>								
General Fund	4.1	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	4.5	4.5	4.5				4.5
<b>Supplies and Materials</b>								
General Fund	9.0	15.3	15.3	15.3				15.3
Appropriated Special Fund								
Non-Approp. Special Fund	45.0							
	54.0	15.3	15.3	15.3				15.3
<b>Child Attorney</b>								
General Fund	362.2	386.5	386.5	386.5				386.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	362.2	386.5	386.5	386.5				386.5
<b>Ivy Davis Scholarship Fund</b>								
General Fund	66.1	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.1	75.0	75.0	75.0				75.0
<b>Youth in Transition</b>								
General Fund	98.8	60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	98.8	60.0	60.0	60.0				60.0

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

02-18-05					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	3,979.9	3,768.6	3,977.7	3,977.7				3,977.7
Appropriated Special Fund								
Non-Approp. Special Fund	482.9							
	4,462.8	3,768.6	3,977.7	3,977.7				3,977.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	355.5							
	355.5	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	30.0	30.0	30.0	30.0				30.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	30.0	30.0	30.0	30.0				30.0

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

- Base adjustments include \$36.1 in Contractual Services for Secure End-User Services.

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

02-18-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	449.0	448.0	479.7	479.7				479.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	449.0	448.0	479.7	479.7				479.7
<b>Travel</b>								
General Fund	1.4	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	9.1	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Fund	55.4	60.1	66.2	66.2				66.2
Appropriated Special Fund								
Non-Approp. Special Fund	313.8							
	369.2	60.1	66.2	66.2				66.2
<b>Supplies and Materials</b>								
General Fund	4.7	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	45.1							
	49.8	6.4	6.4	6.4				6.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2							
	6.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	510.5	517.5	555.3	555.3				555.3
Appropriated Special Fund								
Non-Approp. Special Fund	372.8							
	883.3	517.5	555.3	555.3				555.3



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

02-18-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	327.0							
	327.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0

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

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services.

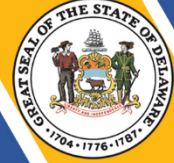
**Judicial  
AOC - Non-Judicial Services  
DE Nrsng Hm Rsdnts Qlty Assre Cm  
Internal Program Unit Summary**

02-18-07					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	93.6	189.4	228.0	216.5				216.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.6	189.4	228.0	216.5				216.5
<b>Travel</b>								
General Fund	0.9	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund	1.0	1.5	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.5	2.3	2.3				2.3
<b>Supplies and Materials</b>								
General Fund	0.5	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund	96.0	193.9	233.3	221.8				221.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	96.0	193.9	233.3	221.8				221.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	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**

- Base adjustments include \$19.6 in Personnel Costs to annualize 1.0 FTE; and \$0.8 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of \$11.5 in Personnel Costs.

# Executive



## Executive

### Office of the Governor

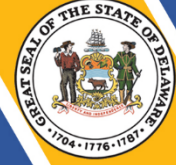
### Office of Management and Budget

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

### Criminal Justice

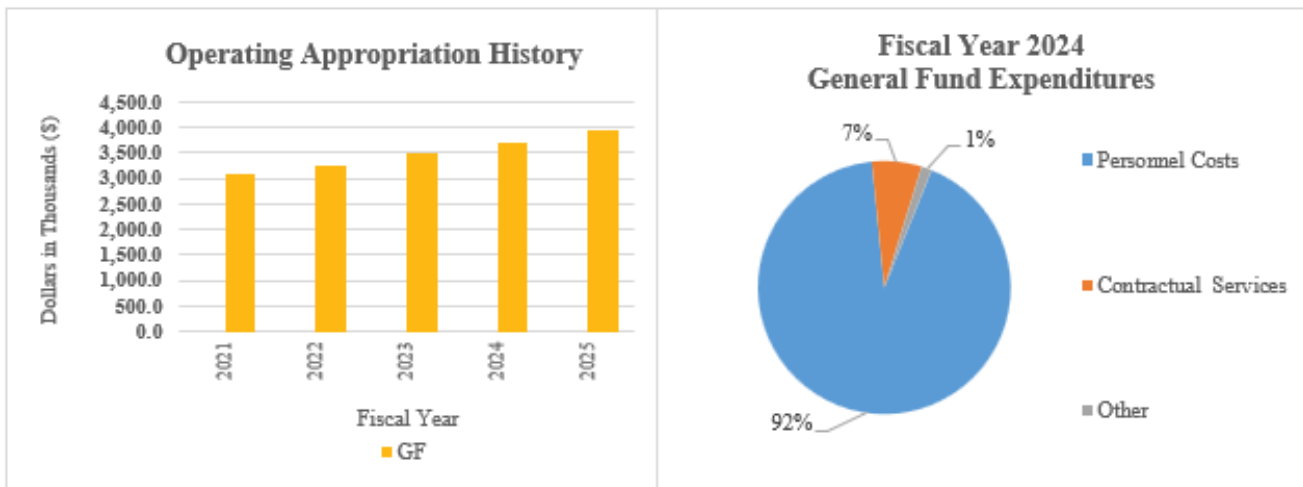
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

### 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; and
- Preserve and protect Delaware’s natural resources.
- 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.

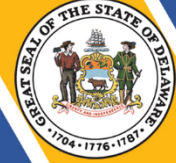


## Overview

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.

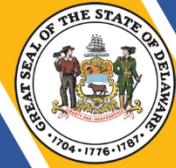
## On the Web

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



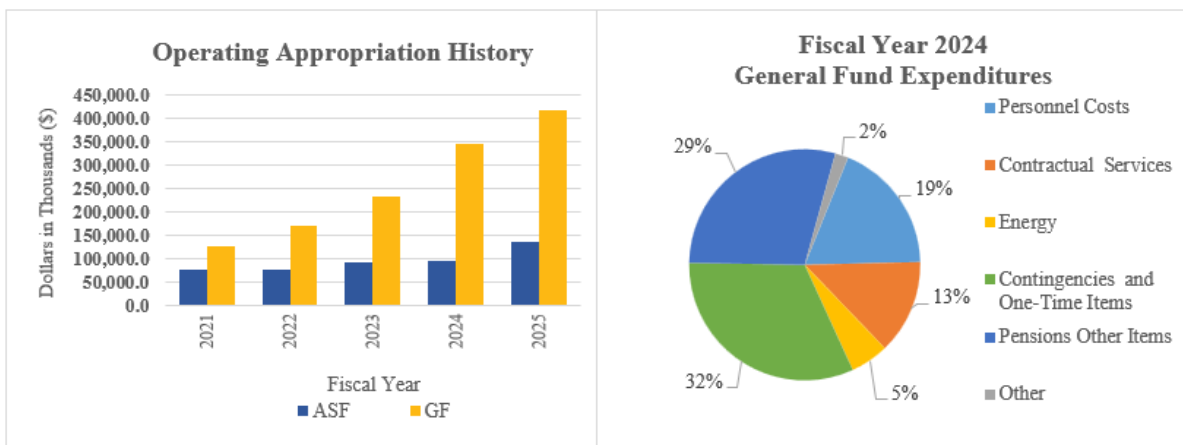
**Performance Measures**

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-01-01</b>	<b><i>Office of the Governor</i></b>			
	% of constituent inquiries responded to within 30 days	100	100	100



## 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.

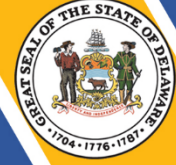


## Overview

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

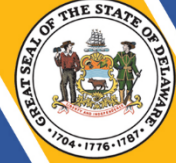
For more information, visit [omb.delaware.gov](http://omb.delaware.gov).



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-02-05</b>	<b>Administration</b>			
	Average # of transactions processed per financial operations staff	13,000	14,000	15,000
<b>10-02-10</b>	<b>Budget Development and Planning</b>			
	# of Comprehensive Plans processed	2	4	2
<b>10-02-32</b>	<b>Pensions</b>			
	# of active employees	47,615	48,600	49,600
	# of retirees	36,392	37,000	38,000
	# of pension applications processed	2,003	2,100	2,200
	\$ pension payroll processed monthly (millions)	70.9	73.1	76.1
	\$ total value of Pension Fund (millions)	14.4	15.4	16.4
<b>10-02-40</b>	<b>Mail/Courier Services</b>			
	Average # of pieces of mail processed/handled by each staff member	273,209	275,000	275,000
<b>10-02-42</b>	<b>Fleet Management</b>			
	% of fleet utilization – blocked	63.4	80.0	80.0
	% of fleet utilization – pool	51.0	65.0	65.0

# Office of Management and Budget



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-02-44</b>	<b>Contracting</b>			
	\$ central contract spend (millions)	326.0	310.0	330.0
	# of awarded vendors managed per procurement officer	75	80	80
<b>10-02-45</b>	<b>Delaware Surplus Services</b>			
	\$ surplus property revenue (millions)	4.2	3.8	4.0
<b>10-02-46</b>	<b>Food Distribution</b>			
	Average pounds of food delivered per staff member	765,000	750,000	760,000
<b>10-02-47</b>	<b>Payroll Human Resources Statewide Technology (PHRST)</b>			
	Average # of employees paid per pay period	44,410	45,298	45,298
	# of live checks	14,103	14,080	14,080
	# of on-demand checks	963	1,144	1,144
	# of benefit programs	185	185	185
	# of salary plans	397	400	410
	\$ payroll processed (billions)	2.8	2.9	3.0
<b>10-02-50</b>	<b>Facilities Management</b>			
	Average number of square feet maintained by each maintenance staff member	46,505	55,082	56,349

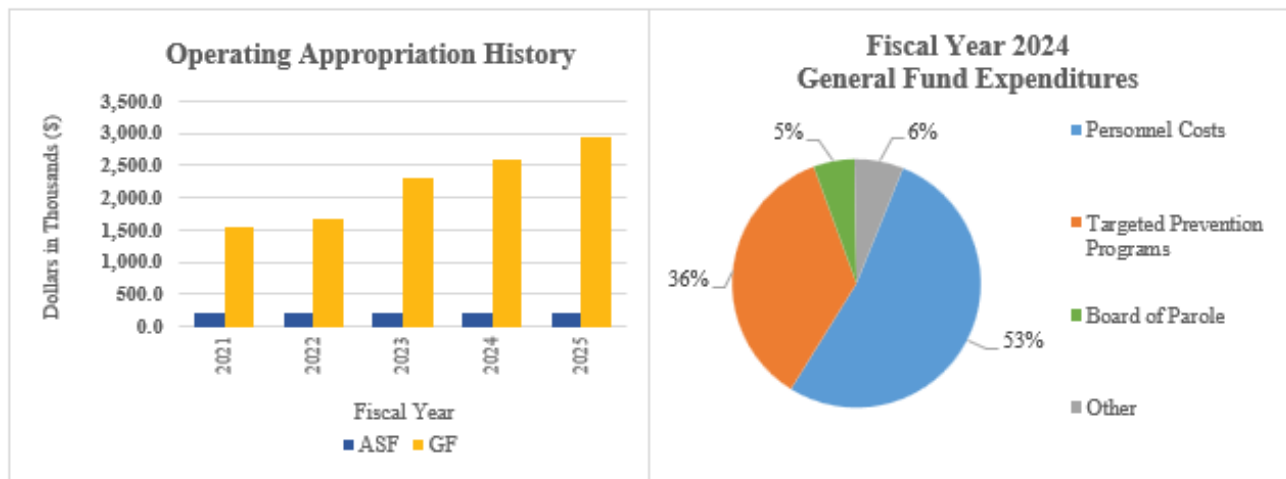


# Criminal Justice Council



## 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 2024, CJC awarded \$13.5 million to 225 programs and continued to administer an additional \$22.7 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 2024, the DVCC facilitated: 18 trainings on a variety of topics for law enforcement, victim advocates, medical professionals, legal providers, mental health professionals, college personnel, and other allied professionals, with 769 participants. An additional 13 trainings for the general public, with 170 participants. Three educational workshops and one outreach table for teens, reaching 250 teens. DVCC also conducted three workshops for incarcerated men, with 58 participants, four outreach/table events - reaching approximately 445 people in the general public and one podcast airing on WDEL for a listenership of approximately 200,000 people.

## On the Web

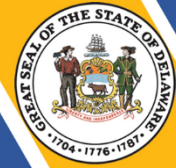
For more information about CJC, visit [cjc.delaware.gov](http://cjc.delaware.gov).

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

## Performance Measures

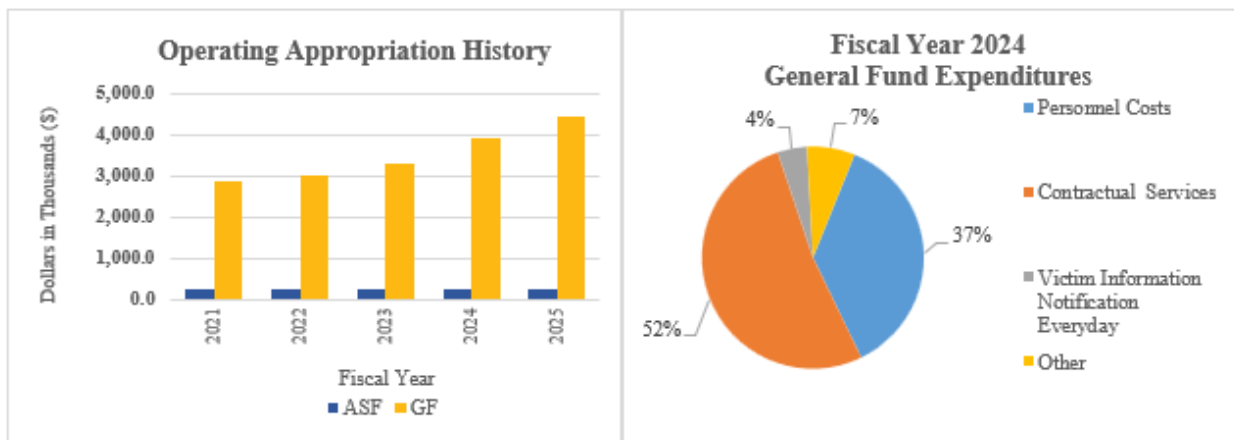
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>10-07-01</b>	<b><i>Criminal Justice Council</i></b>			
	\$ (federal) awarded to criminal justice community (millions)	13.5	15	15
	# of sub-grants: awarded	201	225	225
	active	305	325	325
	# of videophone sites	126	125	125
	# of training hours provided	50	75	75
	# of public outreach events	20	20	20

# 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.



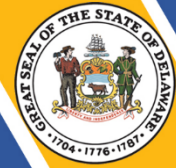
## Overview

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, which DELJIS stewards, is considered one of the single most important tools of the criminal justice community.

# Delaware Criminal Justice Information System

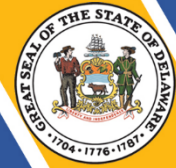


## On the Web

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

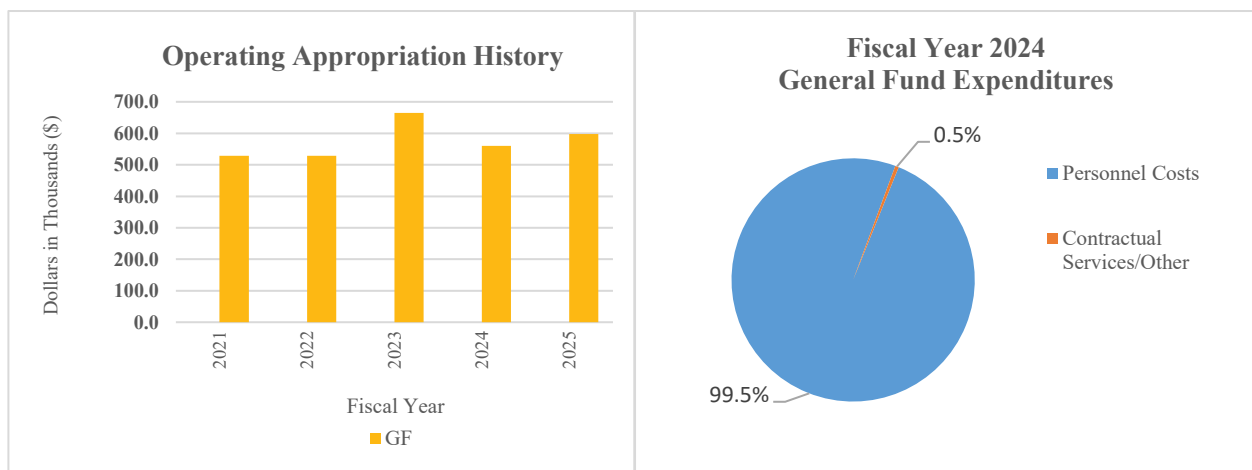
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-07-02</b>	<b><i>Delaware Justice Information System</i></b>			
	# of system maintenance requests	1,158	1,100	1,100
	# of reports created	94	125	125
	# of criminal justice users	12,201	12,300	12,300
	# of unauthorized dissemination and security research	114	115	115
	# of police prosecution cases	33,816	34,000	34,000
	# of users trained	1,872	1,600	1,600
	# of help desk calls	18,723	19,000	19,000
	# of Victim Information and Notification Everyday searches	1,806,013	1,810,000	1,810,013
	<b>Electronically Presented Documents</b>			
	Complaints	255,657	260,000	260,000
	Warrants	23,668	24,000	24,000
	Criminal summons	4,888	5,000	5,000
	Tickets	140,175	140,500	140,500
	e-Parking	3,285	3,300	3,300
	e-Crash	37,762	38,000	38,000
	e-Tow	21,895	22,000	22,000
	e-Impaired driving report	3,902	4,000	4,000
	e-Warning/Civil citations	43,222	43,500	43,500



## At a Glance

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



## Overview

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

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

## On the Web

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

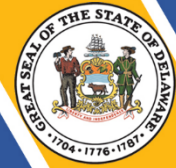
# Statistical Analysis Center



## Performance Measures

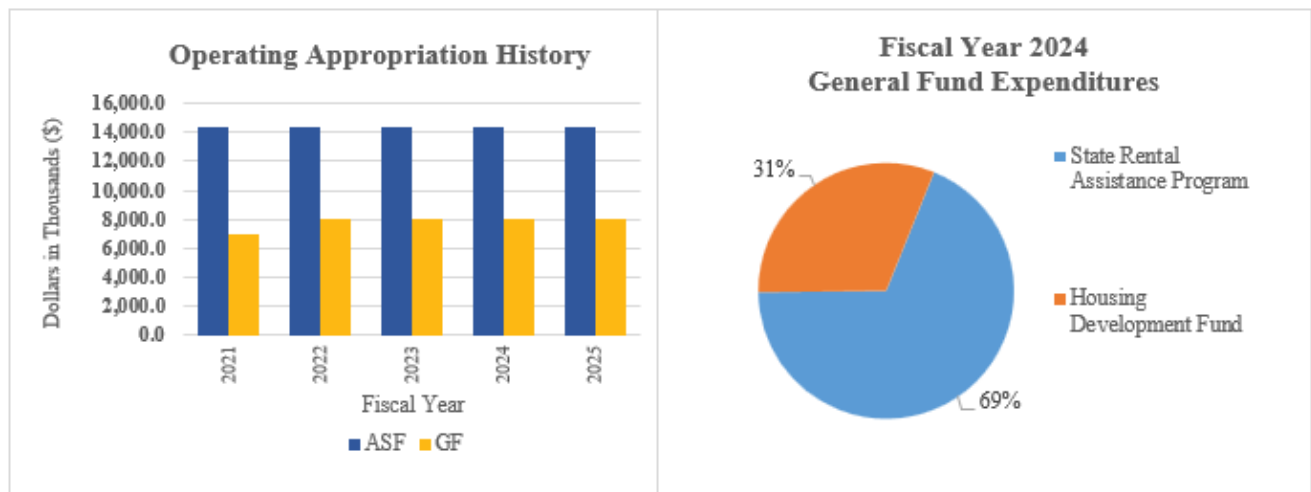
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-07-03</b>	<b><i>Statistical Analysis Center</i></b>			
	# of Statutorily Mandated Reports	4	4	4
	# of Other Published Reports	3	3	3
	# of Information Requests	30	40	40
	# of Committee/Subcommittee Staffed	7	7	7

# Delaware State Housing Authority



## At a Glance

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



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

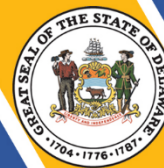
## Overview

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

## On the Web

For more information, visit [destatehousing.com](http://destatehousing.com).

# Delaware State Housing Authority



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>10-08-01</b>	<b>Delaware State Housing Authority</b>			
	% of constituent inquiries responded to within 30 days	100	100	100
	<b>Affordable Rental Housing</b>			
	# of units preserved by	200	265	280
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund	125	125	125
	# of SRAP vouchers - base	380	535	535
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	460	510	510
	<b>Homeownership Assistance</b>			
	# of loans assisted by homeownership programs	1,000	1,050	1,100
	# of down payment/closing cost/other homeownership	1,000	1,020	1,190
	# of major or emergency rehabilitations performed	350	350	350
	<b>Neighborhood Assistance Act</b>			
	# of organizations	25	25	25
	Credit leverage ratio	1:2	1:2	1:2
	<b>Downtown Development Districts</b>			
	\$ of funds allocated (millions)	5.5	6.0	6.0
	Private investment leverage ratio	1:15	1:15	1:15



**EXECUTIVE  
DEPARTMENT SUMMARY**

10-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Governor</b>								
General Fund	30.0	30.0	29.0	<b>29.0</b>	4,062.6	3,958.7	4,242.8	<b>4,326.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund					93,654.3			
	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>97,716.9</u>	<u>3,958.7</u>	<u>4,242.8</u>	<u><b>4,326.9</b></u>
<b>Office of Management and Budget</b>								
General Fund	200.0	214.0	221.0	<b>221.0</b>	100,888.3	418,618.3	426,314.5	<b>331,774.1</b>
Appropriated Special Fund	119.8	121.8	127.8	<b>127.8</b>	36,371.2	135,144.1	136,032.0	<b>136,032.0</b>
Non-Approp. Special Fund	9.2	9.2	9.2	<b>9.2</b>	1,917,378.8	825,927.6	825,927.6	<b>825,927.6</b>
	<u>329.0</u>	<u>345.0</u>	<u>358.0</u>	<u><b>358.0</b></u>	<u>2,054,638.3</u>	<u>1,379,690.0</u>	<u>1,388,274.1</u>	<u><b>1,293,733.7</b></u>
<b>Criminal Justice</b>								
General Fund	41.0	46.0	47.0	<b>47.0</b>	8,922.1	7,999.8	8,760.6	<b>8,753.9</b>
Appropriated Special Fund			2.0	<b>2.0</b>	467.9	472.5	610.5	<b>350.5</b>
Non-Approp. Special Fund	17.0	17.0	17.0	<b>17.0</b>	12,547.9	8,746.9	8,746.9	<b>8,746.9</b>
	<u>58.0</u>	<u>63.0</u>	<u>66.0</u>	<u><b>66.0</b></u>	<u>21,937.9</u>	<u>17,219.2</u>	<u>18,118.0</u>	<u><b>17,851.3</b></u>
<b>DE State Housing Authority</b>								
General Fund					13,536.5	8,050.0	8,050.0	<b>8,050.0</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	271.0	14,338.6	14,405.6	<b>14,405.6</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	72.0	0.0	0.0	<b>0.0</b>
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>13,879.5</u>	<u>22,388.6</u>	<u>22,455.6</u>	<u><b>22,455.6</b></u>
<b>TOTAL</b>								
General Fund	271.0	290.0	297.0	<b>297.0</b>	127,409.5	438,626.8	447,367.9	<b>352,904.9</b>
Appropriated Special Fund	121.8	123.8	131.8	<b>131.8</b>	37,110.1	149,955.2	151,048.1	<b>150,788.1</b>
Non-Approp. Special Fund	26.2	26.2	26.2	<b>26.2</b>	2,023,653.0	834,674.5	834,674.5	<b>834,674.5</b>
	<u>419.0</u>	<u>440.0</u>	<u>455.0</u>	<u><b>455.0</b></u>	<u>2,188,172.6</u>	<u>1,423,256.5</u>	<u>1,433,090.5</u>	<u><b>1,338,367.5</b></u>

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

10-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,626.6	3,604.5	3,831.0	3,831.0				3,831.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,626.6	3,604.5	3,831.0	3,831.0				3,831.0
<b>Travel</b>								
General Fund	7.8	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	291.8	256.1	313.7	403.2	30.0	-45.0		388.2
Appropriated Special Fund								
Non-Approp. Special Fund	93,654.1							
	93,945.9	256.1	313.7	403.2	30.0	-45.0		388.2
<b>Supplies and Materials</b>								
General Fund	16.3	20.1	20.1	20.1	9.6			29.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	16.5	20.1	20.1	20.1	9.6			29.7
<b>Operations</b>								
General Fund	87.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.3	0.0	0.0	0.0				0.0
<b>Woodburn Expenses</b>								
General Fund	32.8	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.8	70.0	70.0	70.0				70.0
<b>TOTAL</b>								
General Fund	4,062.6	3,958.7	4,242.8	4,332.3	39.6	-45.0		4,326.9
Appropriated Special Fund								
Non-Approp. Special Fund	93,654.3							
	97,716.9	3,958.7	4,242.8	4,332.3	39.6	-45.0		4,326.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	120,909.8							
	120,909.8	0.0	0.0	0.0				0.0

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

10-01-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	30.0	30.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	30.0	29.0	29.0				29.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$89.5 in Contractual Services for software licenses; and \$57.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$30.0 in Contractual Services and \$9.6 in Supplies and Materials to reflect inflationary adjustments.
- Recommend structural change of (\$45.0) in Contractual Services to Department of Education, Operations Support (95-01-05) for contracts associated with the Family Services Cabinet Council.

Executive  
Office of Management and Budget  
APPROPRIATION UNIT SUMMARY

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	21.3	21.3	24.3	<b>24.3</b>	3,124.4	2,925.9	3,149.7	<b>3,149.7</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	524.8	2,079.0	2,194.5	<b>2,194.5</b>
Non-Approp. Special Fund	0.7	0.7	0.7	<b>0.7</b>	143.5			
	<u>25.0</u>	<u>25.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>3,792.7</u>	<u>5,004.9</u>	<u>5,344.2</u>	<u><b>5,344.2</b></u>
<b>Budget Development and Planning</b>								
General Fund	18.5	24.5	23.5	<b>23.5</b>	2,648.2	4,796.3	5,031.1	<b>5,032.0</b>
Appropriated Special Fund	7.5	7.5	7.5	<b>7.5</b>	2,025.4	1,950.3	1,964.3	<b>1,964.3</b>
Non-Approp. Special Fund					2,319.5			
	<u>26.0</u>	<u>32.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>6,993.1</u>	<u>6,746.6</u>	<u>6,995.4</u>	<u><b>6,996.3</b></u>
<b>Contingencies and One-Time Items</b>								
General Fund					34,314.9	344,728.4	347,424.7	<b>252,573.4</b>
Appropriated Special Fund						91,100.0	91,100.0	<b>91,100.0</b>
Non-Approp. Special Fund					13,363.3			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>47,678.2</u>	<u>435,828.4</u>	<u>438,524.7</u>	<u><b>343,673.4</b></u>
<b>Pensions</b>								
General Fund					27,600.8	30,318.3	30,318.3	<b>30,318.3</b>
Appropriated Special Fund	64.0	66.0	69.0	<b>69.0</b>	8,800.3	10,132.6	10,682.6	<b>10,682.6</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	1,875,913.4	825,720.1	825,720.1	<b>825,720.1</b>
	<u>65.0</u>	<u>67.0</u>	<u>70.0</u>	<u><b>70.0</b></u>	<u>1,912,314.5</u>	<u>866,171.0</u>	<u>866,721.0</u>	<u><b>866,721.0</b></u>
<b>Mail/Courier Services</b>								
General Fund	8.0	8.0	8.0	<b>8.0</b>	607.0	705.5	747.8	<b>747.8</b>
Appropriated Special Fund					2,170.9	2,240.1	2,243.8	<b>2,243.8</b>
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>2,777.9</u>	<u>2,945.6</u>	<u>2,991.6</u>	<u><b>2,991.6</b></u>
<b>Fleet Management</b>								
General Fund								
Appropriated Special Fund	29.0	29.0	32.0	<b>32.0</b>	21,050.8	24,672.5	24,843.5	<b>24,843.5</b>
Non-Approp. Special Fund								
	<u>29.0</u>	<u>29.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>21,050.8</u>	<u>24,672.5</u>	<u>24,843.5</u>	<u><b>24,843.5</b></u>
<b>Contracting</b>								
General Fund	24.5	24.5	24.5	<b>24.5</b>	2,127.1	2,400.5	2,558.3	<b>2,558.3</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	216.4	258.7	258.7	<b>258.7</b>
Non-Approp. Special Fund					1.5			
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>2,345.0</u>	<u>2,659.2</u>	<u>2,817.0</u>	<u><b>2,817.0</b></u>
<b>Delaware Surplus Services</b>								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	335.0	503.2	507.4	<b>507.4</b>
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>335.0</u>	<u>503.2</u>	<u>507.4</u>	<u><b>507.4</b></u>
<b>Food Distribution</b>								
General Fund	3.7	3.7	3.7	<b>3.7</b>	274.1	350.9	372.5	<b>372.5</b>
Appropriated Special Fund	3.3	3.3	3.3	<b>3.3</b>	264.9	906.6	913.1	<b>913.1</b>
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	935.2	207.5	207.5	<b>207.5</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,474.2</u>	<u>1,465.0</u>	<u>1,493.1</u>	<u><b>1,493.1</b></u>

Executive  
Office of Management and Budget  
APPROPRIATION UNIT SUMMARY

10-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>PHRST</b>								
General Fund	35.0	35.0	35.0	<b>35.0</b>	4,413.9	4,057.9	4,309.0	<b>4,309.0</b>
Appropriated Special Fund	5.5	5.5	5.5	<b>5.5</b>	604.0	715.9	738.9	<b>738.9</b>
Non-Approp. Special Fund	5.5	5.5	5.5	<b>5.5</b>	616.9			
	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	<b>46.0</b>	<u>5,634.8</u>	<u>4,773.8</u>	<u>5,047.9</u>	<b>5,047.9</b>
<b>Facilities Management</b>								
General Fund	89.0	97.0	102.0	<b>102.0</b>	25,777.9	28,334.6	32,403.1	<b>32,713.1</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	378.7	585.2	585.2	<b>585.2</b>
Non-Approp. Special Fund					24,085.5			
	<u>91.0</u>	<u>99.0</u>	<u>104.0</u>	<b>104.0</b>	<u>50,242.1</u>	<u>28,919.8</u>	<u>32,988.3</u>	<b>33,298.3</b>
<b>TOTAL</b>								
General Fund	200.0	214.0	221.0	<b>221.0</b>	100,888.3	418,618.3	426,314.5	<b>331,774.1</b>
Appropriated Special Fund	119.8	121.8	127.8	<b>127.8</b>	36,371.2	135,144.1	136,032.0	<b>136,032.0</b>
Non-Approp. Special Fund	9.2	9.2	9.2	<b>9.2</b>	1,917,378.8	825,927.6	825,927.6	<b>825,927.6</b>
	<u>329.0</u>	<u>345.0</u>	<u>358.0</u>	<b>358.0</b>	<u>2,054,638.3</u>	<u>1,379,690.0</u>	<u>1,388,274.1</u>	<b>1,293,733.7</b>

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

10-02-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,442.8	2,514.4	2,705.8	2,705.8				2,705.8
Appropriated Special Fund	178.7	462.0	462.0	462.0				462.0
Non-Approp. Special Fund	143.5							
	2,765.0	2,976.4	3,167.8	3,167.8				3,167.8
<b>Travel</b>								
General Fund	5.1	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Fund	163.9	131.8	164.2	164.2				164.2
Appropriated Special Fund	339.8	1,515.0	1,630.5	1,515.0	115.5			1,630.5
Non-Approp. Special Fund								
	503.7	1,646.8	1,794.7	1,679.2	115.5			1,794.7
<b>Supplies and Materials</b>								
General Fund	46.4	63.1	63.1	63.1				63.1
Appropriated Special Fund	6.3	102.0	102.0	102.0				102.0
Non-Approp. Special Fund								
	52.7	165.1	165.1	165.1				165.1
<b>Capital Outlay</b>								
General Fund	466.2	205.2	205.2	205.2				205.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	466.2	205.2	205.2	205.2				205.2
<b>TOTAL</b>								
General Fund	3,124.4	2,925.9	3,149.7	3,149.7				3,149.7
Appropriated Special Fund	524.8	2,079.0	2,194.5	2,079.0	115.5			2,194.5
Non-Approp. Special Fund	143.5							
	3,792.7	5,004.9	5,344.2	5,228.7	115.5			5,344.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.9							
	25.9	0.0	0.0	0.0				0.0

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

10-02-05					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	21.3	21.3	24.3	24.3				24.3
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
	25.0	25.0	28.0	28.0				28.0

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

- Base adjustments include 3.0 FTEs to address critical workforce needs; and \$32.4 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$7.8 ASF in Contractual Services for Secure End-User Services; and \$107.7 ASF in Contractual Services for new eMarketplace vendor.

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

10-02-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,274.1	3,934.6	4,147.7	4,147.7				4,147.7
Appropriated Special Fund	727.2	976.0	976.0	976.0				976.0
Non-Approp. Special Fund	161.8							
	3,163.1	4,910.6	5,123.7	5,123.7				5,123.7
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	5.2	8.1	8.1	8.1				8.1
Non-Approp. Special Fund								
	5.7	8.6	8.6	8.6				8.6
<b>Contractual Services</b>								
General Fund	161.9	755.7	777.4	778.3				778.3
Appropriated Special Fund	183.6	413.0	427.0	413.0	14.0			427.0
Non-Approp. Special Fund	2,157.2							
	2,502.7	1,168.7	1,204.4	1,191.3	14.0			1,205.3
<b>Supplies and Materials</b>								
General Fund	5.4	26.5	26.5	26.5				26.5
Appropriated Special Fund	0.4	17.2	17.2	17.2				17.2
Non-Approp. Special Fund	0.5							
	6.3	43.7	43.7	43.7				43.7
<b>Capital Outlay</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	1,109.0	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	1,110.0	37.0	37.0	37.0				37.0
<b>Budget Automation - Operations</b>								
General Fund	105.3	78.0	78.0	78.0				78.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.3	78.0	78.0	78.0				78.0
<b>Operations</b>								
General Fund	100.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	0.0	0.0	0.0				0.0
<b>Trans &amp; Invest</b>								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0



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

10-02-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	2,648.2	4,796.3	5,031.1	5,032.0				5,032.0
Appropriated Special Fund	2,025.4	1,950.3	1,964.3	1,950.3	14.0			1,964.3
Non-Approp. Special Fund	2,319.5							
	6,993.1	6,746.6	6,995.4	6,982.3	14.0			6,996.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	4,078.7	3,350.0	6,350.0	6,350.0				6,350.0
Non-Approp. Special Fund	6,033.1							
	10,111.8	3,350.0	6,350.0	6,350.0				6,350.0
<b>POSITIONS</b>								
General Fund	18.5	24.5	23.5	23.5				23.5
Appropriated Special Fund	7.5	7.5	7.5	7.5				7.5
Non-Approp. Special Fund								
	26.0	32.0	31.0	31.0				31.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$22.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$14.0 ASF in Contractual Services for Secure End-User Services.

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

10-02-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Contractual Services</b>								
General Fund		2,500.0	2,500.0	-937.0			937.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7,354.6							
	7,354.6	2,500.0	2,500.0	-937.0			937.0	0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.7							
	87.7	0.0	0.0	0.0				0.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,921.0							
	5,921.0	0.0	0.0	0.0				0.0
<b>Ag Production Assistance Program</b>								
General Fund		2,000.0	2,000.0					0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	0.0				0.0
<b>Appropriated Special Funds</b>								
General Fund								
Appropriated Special Fund		55,000.0	55,000.0	55,000.0		36,100.0		91,100.0
Non-Approp. Special Fund								
	0.0	55,000.0	55,000.0	55,000.0		36,100.0		91,100.0
<b>Behavioral Health Consortium</b>								
General Fund	1,329.7	1,075.0	1,075.0	1,075.0				1,075.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,329.7	1,075.0	1,075.0	1,075.0				1,075.0
<b>Civil Indigent Services</b>								
General Fund		600.0	600.0	600.0	400.0			1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	600.0	600.0	600.0	400.0			1,000.0
<b>DE Demographic Studies</b>								
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

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

10-02-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Elder Tax Relief &amp; Ed Exp Fund</b>								
General Fund	28,531.8	29,789.3	29,789.3	29,789.3	2,000.0			31,789.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	28,531.8	29,789.3	29,789.3	29,789.3	2,000.0			31,789.3
<b>ERP Operational Funds</b>								
General Fund			2,696.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,696.3	0.0				0.0
<b>Higher Education Contingency</b>								
General Fund							2,450.0	2,450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			2,450.0	2,450.0
<b>Judicial Nominating Committee</b>								
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
<b>Judicial Pensions</b>								
General Fund		1,161.8	1,161.8					0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,161.8	1,161.8	0.0				0.0
<b>KIDS Count</b>								
General Fund		100.5	100.5	100.5				100.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.5	100.5	100.5				100.5
<b>Legal Fees</b>								
General Fund	2,140.5	1,071.0	1,071.0	1,071.0	1,000.0			2,071.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,140.5	1,071.0	1,071.0	1,071.0	1,000.0			2,071.0
<b>Local Law Enforcement Education</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0

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

10-02-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Marijuana Control Act</b>								
General Fund		1,144.9	1,144.9					0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,144.9	1,144.9	0.0				0.0
<b>OPEB Investments</b>								
General Fund				61,292.2				61,292.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	61,292.2				61,292.2
<b>Operations</b>								
General Fund	400.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	400.0	0.0	0.0	0.0				0.0
<b>Prior Years' Obligations</b>								
General Fund		450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				450.0
<b>Salary/OEC Contingency</b>								
General Fund		301,703.9	301,703.9	5,292.8	143,920.6			149,213.4
Appropriated Special Fund		36,100.0	36,100.0	36,100.0		-36,100.0		0.0
Non-Approp. Special Fund								
	0.0	337,803.9	337,803.9	41,392.8	143,920.6	-36,100.0		149,213.4
<b>Technology</b>								
General Fund	169.4	374.0	374.0	374.0				374.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	169.4	374.0	374.0	374.0				374.0
<b>Vet Tax Relief Edu Exp Fund</b>								
General Fund	1,743.5	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,743.5	2,500.0	2,500.0	2,500.0				2,500.0
<b>TOTAL</b>								
General Fund	34,314.9	344,728.4	347,424.7	101,865.8	147,320.6		3,387.0	252,573.4
Appropriated Special Fund		91,100.0	91,100.0	91,100.0				91,100.0
Non-Approp. Special Fund	13,363.3							
	47,678.2	435,828.4	438,524.7	192,965.8	147,320.6		3,387.0	343,673.4

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

10-02-11					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-168,025.5							
	-168,025.5	0.0	0.0	0.0				0.0

<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include (\$297,572.9) in Salary/OEC Contingency to reflect reallocation to agencies; \$1,161.8 in Salary/OEC Contingency and (\$1,161.8) in Judicial Pensions to reflect reallocations to agencies; (\$136.4) in Contractual Services for software licenses; (\$3,330.6) in Contractual Services to reflect reallocation to agencies for Secure End-User Services; (\$1,144.9) in Marijuana Control Act to eliminate funding; (\$2,000.0) in Ag Productions Assistance Program to reflect reallocation to agency; and \$61,292.2 in OPEB Investments to reflect enactment of Senate Bill 270 of the 152nd General Assembly.
- Recommend inflation and volume adjustments of \$141,920.6 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments; \$2,000.0 in Salary/OEC Contingency to reflect revisions to Attorney Salary Matrix; \$1,000.0 in Legal Fees to reflect projected expenditures; \$2,000.0 in Elder Tax Relief and Education Expense Fund for Senior Property Tax; and \$400.0 in Civil Indigent Services to reflect projected expenditures.
- Recommend structural changes of \$36,100.0 ASF in Appropriated Special Funds and (\$36,100.0) ASF in Salary/OEC Contingency to reflect projected expenditures.
- Recommend enhancements of \$937.0 in Contractual Services for Secure End-User Services; and \$2,450.0 in Higher Education Contingency to reflect projected scholarship expenditures.
- Recommend one-time funding of \$2,000.0 in ERP Cloud Migration for enterprise resource planning software migration; \$432.2 in Technology for software licenses; \$1,700.0 in Trauma Informed Services Contingency to support agencies due to federal funding loss; \$3,000.0 in Department of Justice Lease for lease expenses and moving costs; and \$3,500.0 in Health Care Services Contingency for state-operated programs funded by the Tobacco Settlement Fund in the Fiscal Year 2026 Supplemental One-Time Appropriations Act.

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

10-02-32					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	6,532.4	7,481.3	7,902.3	7,541.3			361.0	7,902.3
Non-Approp. Special Fund	902,398.1	467,661.8	467,661.8	467,661.8				467,661.8
	<u>908,930.5</u>	<u>475,143.1</u>	<u>475,564.1</u>	<u>475,203.1</u>			361.0	<u>475,564.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	7.5	26.4	26.4	26.4				26.4
Non-Approp. Special Fund								
	<u>7.5</u>	<u>26.4</u>	<u>26.4</u>	<u>26.4</u>				<u>26.4</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,737.9	1,900.6	2,029.6	1,900.6	129.0			2,029.6
Non-Approp. Special Fund	618,690.6	190,199.2	190,199.2	190,199.2				190,199.2
	<u>620,428.5</u>	<u>192,099.8</u>	<u>192,228.8</u>	<u>192,099.8</u>	129.0			<u>192,228.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	54.3	50.8	50.8	50.8				50.8
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	<u>54.3</u>	<u>51.8</u>	<u>51.8</u>	<u>51.8</u>				<u>51.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	79.3	5.5	5.5	5.5				5.5
Non-Approp. Special Fund								
	<u>79.3</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Health Insurance - Retirees in CSPP</b>								
General Fund	2,217.8	4,067.3	4,067.3	4,067.3				4,067.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,217.8</u>	<u>4,067.3</u>	<u>4,067.3</u>	<u>4,067.3</u>				<u>4,067.3</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	388.9	668.0	668.0	668.0				668.0
Non-Approp. Special Fund	354,824.7	167,858.1	167,858.1	167,858.1				167,858.1
	<u>355,213.6</u>	<u>168,526.1</u>	<u>168,526.1</u>	<u>168,526.1</u>				<u>168,526.1</u>
<b>Pensions - Paraplegic Veterans</b>								
General Fund	18.0	51.0	51.0	51.0				51.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.0</u>	<u>51.0</u>	<u>51.0</u>	<u>51.0</u>				<u>51.0</u>

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

10-02-32					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>Pensions - Retirees in CSPP</b>								
General Fund	25,365.0	26,200.0	26,200.0	26,200.0				<b>26,200.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25,365.0</u>	<u>26,200.0</u>	<u>26,200.0</u>	<u>26,200.0</u>				<u><b>26,200.0</b></u>
<b>TOTAL</b>								
General Fund	27,600.8	30,318.3	30,318.3	30,318.3				<b>30,318.3</b>
Appropriated Special Fund	8,800.3	10,132.6	10,682.6	10,192.6	129.0		361.0	<b>10,682.6</b>
Non-Approp. Special Fund	1,875,913.4	825,720.1	825,720.1	825,720.1				<b>825,720.1</b>
	<u>1,912,314.5</u>	<u>866,171.0</u>	<u>866,721.0</u>	<u>866,231.0</u>	<u>129.0</u>		<u>361.0</u>	<u><b>866,721.0</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	8,411.5	7,500.0	7,500.0	7,500.0				<b>7,500.0</b>
Non-Approp. Special Fund	1,795,895.5	830,000.0	830,000.0	830,000.0				<b>830,000.0</b>
	<u>1,804,307.0</u>	<u>837,500.0</u>	<u>837,500.0</u>	<u>837,500.0</u>				<u><b>837,500.0</b></u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	64.0	66.0	69.0	66.0			3.0	<b>69.0</b>
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>65.0</u>	<u>67.0</u>	<u>70.0</u>	<u>67.0</u>			<u>3.0</u>	<u><b>70.0</b></u>

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

- Base adjustments include \$60.0 ASF to annualize 2.0 ASF FTEs.
- Recommend inflation and volume adjustments of \$119.0 ASF in Contractual Services for Secure End-User Services; and \$10.0 ASF in Contractual Services for lease obligations.
- Recommend enhancements of \$184.0 ASF in Personnel Costs and 1.0 ASF FTE Deputy Attorney General for operational assistance; and \$177.0 ASF in Personnel Costs and 2.0 ASF FTEs State Human Resource Analyst IV for continuation of retirement centralization project.

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

10-02-40					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	458.9	539.6	576.0	576.0				576.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	458.9	539.6	576.0	576.0				576.0
<b>Contractual Services</b>								
General Fund	129.7	140.5	146.4	146.4				146.4
Appropriated Special Fund	2,154.1	2,233.1	2,236.8	2,233.1	3.7			2,236.8
Non-Approp. Special Fund								
	2,283.8	2,373.6	2,383.2	2,379.5	3.7			2,383.2
<b>Energy</b>								
General Fund	6.3	7.7	7.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	7.7	7.7	7.7				7.7
<b>Supplies and Materials</b>								
General Fund	12.1	17.7	17.7	17.7				17.7
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	12.1	19.7	19.7	19.7				19.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	16.8	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	16.8	5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Fund	607.0	705.5	747.8	747.8				747.8
Appropriated Special Fund	2,170.9	2,240.1	2,243.8	2,240.1	3.7			2,243.8
Non-Approp. Special Fund								
	2,777.9	2,945.6	2,991.6	2,987.9	3.7			2,991.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,919.2	2,350.0	2,350.0	2,350.0				2,350.0
Non-Approp. Special Fund								
	1,919.2	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$5.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$3.7 ASF in Contractual Services for Secure End-User Services.

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

10-02-42					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,892.0	2,539.3	2,676.3	2,539.3			137.0	2,676.3
Non-Approp. Special Fund								
	1,892.0	2,539.3	2,676.3	2,539.3			137.0	2,676.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.3	5.3	5.3	5.3				5.3
Non-Approp. Special Fund								
	0.3	5.3	5.3	5.3				5.3
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,945.7	4,454.0	4,488.0	4,454.0	34.0			4,488.0
Non-Approp. Special Fund								
	3,945.7	4,454.0	4,488.0	4,454.0	34.0			4,488.0
<b>Energy</b>								
General Fund								
Appropriated Special Fund	38.0	91.0	91.0	91.0				91.0
Non-Approp. Special Fund								
	38.0	91.0	91.0	91.0				91.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	3,744.8	4,025.0	4,025.0	4,025.0				4,025.0
Non-Approp. Special Fund								
	3,744.8	4,025.0	4,025.0	4,025.0				4,025.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	113.0	311.0	311.0	311.0				311.0
Non-Approp. Special Fund								
	113.0	311.0	311.0	311.0				311.0
<b>Cars &amp; Wagons</b>								
General Fund								
Appropriated Special Fund	11,218.7	12,519.7	12,519.7	12,519.7				12,519.7
Non-Approp. Special Fund								
	11,218.7	12,519.7	12,519.7	12,519.7				12,519.7
<b>Fleet Link Expenses</b>								
General Fund								
Appropriated Special Fund	98.3	727.2	727.2	727.2				727.2
Non-Approp. Special Fund								
	98.3	727.2	727.2	727.2				727.2

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

10-02-42					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	21,050.8	24,672.5	24,843.5	24,672.5	34.0		137.0	24,843.5
Non-Approp. Special Fund								
	21,050.8	24,672.5	24,843.5	24,672.5	34.0		137.0	24,843.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	24,200.1	12,920.0	24,920.0	24,920.0				24,920.0
Non-Approp. Special Fund								
	24,200.1	12,920.0	24,920.0	24,920.0				24,920.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	29.0	29.0	32.0	29.0			3.0	32.0
Non-Approp. Special Fund								
	29.0	29.0	32.0	29.0			3.0	32.0

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

- Recommend inflation and volume adjustment of \$34.0 ASF in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$137.0 ASF and 3.0 ASF FTEs (1.0 Fleet Supervisor and 2.0 Fleet Technicians) for operational assistance.

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

10-02-44					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,993.7	2,111.8	2,237.3	2,237.3				2,237.3
Appropriated Special Fund	216.4	258.7	258.7	258.7				258.7
Non-Approp. Special Fund	1.5							
	<u>2,211.6</u>	<u>2,370.5</u>	<u>2,496.0</u>	<u>2,496.0</u>				<u>2,496.0</u>
<b>Travel</b>								
General Fund		0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Contractual Services</b>								
General Fund	117.8	263.3	295.6	291.6	4.0			295.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>117.8</u>	<u>263.3</u>	<u>295.6</u>	<u>291.6</u>	<u>4.0</u>			<u>295.6</u>
<b>Energy</b>								
General Fund	10.0	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
<b>Supplies and Materials</b>								
General Fund	5.6	11.1	11.1	11.1				11.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.6</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>
<b>Capital Outlay</b>								
General Fund		2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>TOTAL</b>								
General Fund	2,127.1	2,400.5	2,558.3	2,554.3	4.0			2,558.3
Appropriated Special Fund	216.4	258.7	258.7	258.7				258.7
Non-Approp. Special Fund	1.5							
	<u>2,345.0</u>	<u>2,659.2</u>	<u>2,817.0</u>	<u>2,813.0</u>	<u>4.0</u>			<u>2,817.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	273.0							
	<u>273.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

10-02-44

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	24.5	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								
	26.0	26.0	26.0	26.0				26.0

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

- Base adjustments include \$28.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$4.0 in Contractual Services for lease obligations.

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

10-02-45					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	279.6	401.7	401.7	401.7				401.7
Non-Approp. Special Fund								
	279.6	401.7	401.7	401.7				401.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	30.4	51.7	55.9	51.7	4.2			55.9
Non-Approp. Special Fund								
	30.4	51.7	55.9	51.7	4.2			55.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund	1.3	18.7	18.7	18.7				18.7
Non-Approp. Special Fund								
	1.3	18.7	18.7	18.7				18.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	5.8	9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	5.8	9.0	9.0	9.0				9.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	17.9	21.1	21.1	21.1				21.1
Non-Approp. Special Fund								
	17.9	21.1	21.1	21.1				21.1
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	335.0	503.2	507.4	503.2	4.2			507.4
Non-Approp. Special Fund								
	335.0	503.2	507.4	503.2	4.2			507.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	858.1	700.0	900.0	900.0				900.0
Non-Approp. Special Fund								
	858.1	700.0	900.0	900.0				900.0

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

10-02-45					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 \$4.2 ASF in Contractual Services for Secure End-User Services.

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

10-02-46					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	238.5	285.6	305.1	305.1				305.1
Appropriated Special Fund	181.4	289.8	289.8	289.8				289.8
Non-Approp. Special Fund	135.9	116.0	116.0	116.0				116.0
	555.8	691.4	710.9	710.9				710.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.2	1.8	1.8	1.8				1.8
Non-Approp. Special Fund								
	0.2	1.8	1.8	1.8				1.8
<b>Contractual Services</b>								
General Fund	1.1	1.3	3.4	3.4				3.4
Appropriated Special Fund	57.0	60.0	66.5	60.0	6.5			66.5
Non-Approp. Special Fund	784.9	91.5	91.5	91.5				91.5
	843.0	152.8	161.4	154.9	6.5			161.4
<b>Energy</b>								
General Fund	28.9	58.4	58.4	58.4				58.4
Appropriated Special Fund	10.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	38.9	83.4	83.4	83.4				83.4
<b>Supplies and Materials</b>								
General Fund	5.6	5.6	5.6	5.6				5.6
Appropriated Special Fund	16.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	14.4							
	36.3	25.6	25.6	25.6				25.6
<b>Food Processing</b>								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
<b>Truck Leases</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Fund	274.1	350.9	372.5	372.5				372.5
Appropriated Special Fund	264.9	906.6	913.1	906.6	6.5			913.1
Non-Approp. Special Fund	935.2	207.5	207.5	207.5				207.5
	1,474.2	1,465.0	1,493.1	1,486.6	6.5			1,493.1



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

10-02-46

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	269.6	825.0	825.0	825.0				825.0
Non-Approp. Special Fund	869.6	224.5	224.5	224.5				224.5
	1,139.2	1,049.5	1,049.5	1,049.5				1,049.5
<b>POSITIONS</b>								
General Fund	3.7	3.7	3.7	3.7				3.7
Appropriated Special Fund	3.3	3.3	3.3	3.3				3.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	9.0	9.0	9.0	9.0				9.0

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

- Base adjustments include \$2.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$6.5 ASF in Contractual Services for Secure End-User Services.

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

10-02-47					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,678.5	3,278.9	3,475.3	3,475.3				3,475.3
Appropriated Special Fund	583.3	688.1	688.1	688.1				688.1
Non-Approp. Special Fund	616.9							
	4,878.7	3,967.0	4,163.4	4,163.4				4,163.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.8	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	0.8	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Fund	698.8	738.7	793.4	783.4	10.0			793.4
Appropriated Special Fund	18.2	21.3	44.3	21.3	23.0			44.3
Non-Approp. Special Fund								
	717.0	760.0	837.7	804.7	33.0			837.7
<b>Energy</b>								
General Fund		1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
<b>Supplies and Materials</b>								
General Fund	27.8	22.8	22.8	22.8				22.8
Appropriated Special Fund	1.7	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	29.5	27.8	27.8	27.8				27.8
<b>Capital Outlay</b>								
General Fund	8.8	16.0	16.0	16.0				16.0
Appropriated Special Fund		0.5	0.5	0.5				0.5
Non-Approp. Special Fund								
	8.8	16.5	16.5	16.5				16.5
<b>TOTAL</b>								
General Fund	4,413.9	4,057.9	4,309.0	4,299.0	10.0			4,309.0
Appropriated Special Fund	604.0	715.9	738.9	715.9	23.0			738.9
Non-Approp. Special Fund	616.9							
	5,634.8	4,773.8	5,047.9	5,014.9	33.0			5,047.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	120.2	650.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	120.2	650.0	750.0	750.0				750.0

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

10-02-47					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	35.0	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
	46.0	46.0	46.0	46.0				46.0

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

- Base adjustments include \$44.7 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$10.0 in Contractual Services for lease obligations; and \$23.0 ASF in Contractual Services for Secure End-User Services.

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

10-02-50					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,508.5	7,763.6	8,777.7	8,445.0			332.7	8,777.7
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	6,508.5	7,763.6	8,777.7	8,445.0			332.7	8,777.7
<b>Travel</b>								
General Fund	0.9	2.0	2.0	2.0				2.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund	12,464.5	12,907.3	15,101.7	12,975.2	247.0		2,189.5	15,411.7
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund	11,756.9							
	24,221.4	12,922.3	15,116.7	12,990.2	247.0		2,189.5	15,426.7
<b>Energy</b>								
General Fund	5,278.0	5,828.0	6,513.0	5,828.0			685.0	6,513.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	5,278.0	5,828.0	6,513.0	5,828.0			685.0	6,513.0
<b>Supplies and Materials</b>								
General Fund	1,274.0	1,620.0	1,795.0	1,620.0			175.0	1,795.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	55.3							
	1,329.3	1,620.0	1,795.0	1,620.0			175.0	1,795.0
<b>Capital Outlay</b>								
General Fund	242.4	213.7	213.7	213.7				213.7
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	12,273.3							
	12,515.7	213.7	213.7	213.7				213.7
<b>Absalom Jones Building</b>								
General Fund								
Appropriated Special Fund	370.5	384.6	384.6	384.6				384.6
Non-Approp. Special Fund								
	370.5	384.6	384.6	384.6				384.6
<b>Leased Facilities</b>								
General Fund								
Appropriated Special Fund	8.2	185.6	185.6	185.6				185.6
Non-Approp. Special Fund								
	8.2	185.6	185.6	185.6				185.6

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

10-02-50					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Operations</b>								
General Fund	9.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	25,777.9	28,334.6	32,403.1	29,083.9	247.0		3,382.2	32,713.1
Appropriated Special Fund	378.7	585.2	585.2	585.2				585.2
Non-Approp. Special Fund	24,085.5							
	50,242.1	28,919.8	32,988.3	29,669.1	247.0		3,382.2	33,298.3
<b>IPU REVENUES</b>								
General Fund	295.1							
Appropriated Special Fund	516.5	1,942.2	600.0	1,942.2		-1,342.2		600.0
Non-Approp. Special Fund	27,525.0							
	28,336.6	1,942.2	600.0	1,942.2		-1,342.2		600.0
<b>POSITIONS</b>								
General Fund	89.0	97.0	102.0	95.0			7.0	102.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	91.0	99.0	104.0	97.0			7.0	104.0

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

- Base adjustments include \$170.0 to annualize 8.0 FTEs; \$67.9 in Contractual Services for Secure End-User Services; and (2.0) ASF FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$247.0 in Contractual Services for set aside annual contract increases.
- Recommend enhancements of \$332.7 in Personnel Costs and 7.0 FTEs, \$1,058.5 in Contractual Services, \$685.0 in Energy, and \$155.0 in Supplies and Materials to support new state facilities; \$340.0 in Contractual Services and \$20.0 in Supplies and Materials for property upkeep of Emily Bissell Campus; \$71.0 in Contractual Services to reflect security costs of North King Street; and \$720.0 in Contractual Services for thermal loop at Leonard L. Williams Justice Center.

**Executive  
Criminal Justice  
APPROPRIATION UNIT SUMMARY**

10-07-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Criminal Justice Council</b>								
General Fund	18.0	21.0	21.0	<b>21.0</b>	4,137.1	2,947.8	3,134.3	<b>3,134.3</b>
Appropriated Special Fund			2.0	<b>2.0</b>	278.9	212.5	350.5	<b>350.5</b>
Non-Approp. Special Fund	17.0	17.0	17.0	<b>17.0</b>	12,153.4	8,746.9	8,746.9	<b>8,746.9</b>
	<u>35.0</u>	<u>38.0</u>	<u>40.0</u>	<b>40.0</b>	<u>16,569.4</u>	<u>11,907.2</u>	<u>12,231.7</u>	<b>12,231.7</b>
<b>Delaware Justice Information System</b>								
General Fund	16.0	18.0	19.0	<b>19.0</b>	4,170.3	4,454.1	4,924.2	<b>4,917.5</b>
Appropriated Special Fund					189.0	260.0	260.0	<b>0.0</b>
Non-Approp. Special Fund					370.3			
	<u>16.0</u>	<u>18.0</u>	<u>19.0</u>	<b>19.0</b>	<u>4,729.6</u>	<u>4,714.1</u>	<u>5,184.2</u>	<b>4,917.5</b>
<b>Statistical Analysis Center</b>								
General Fund	7.0	7.0	7.0	<b>7.0</b>	614.7	597.9	702.1	<b>702.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	24.2			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>638.9</u>	<u>597.9</u>	<u>702.1</u>	<b>702.1</b>
<b>TOTAL</b>								
General Fund	41.0	46.0	47.0	<b>47.0</b>	8,922.1	7,999.8	8,760.6	<b>8,753.9</b>
Appropriated Special Fund			2.0	<b>2.0</b>	467.9	472.5	610.5	<b>350.5</b>
Non-Approp. Special Fund	17.0	17.0	17.0	<b>17.0</b>	12,547.9	8,746.9	8,746.9	<b>8,746.9</b>
	<u>58.0</u>	<u>63.0</u>	<u>66.0</u>	<b>66.0</b>	<u>21,937.9</u>	<u>17,219.2</u>	<u>18,118.0</u>	<b>17,851.3</b>

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

10-07-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,749.1	1,807.8	1,892.6	1,892.6				1,892.6
Appropriated Special Fund								
Non-Approp. Special Fund	908.4	696.0	696.0	696.0				696.0
	<u>2,657.5</u>	<u>2,503.8</u>	<u>2,588.6</u>	<u>2,588.6</u>				<u>2,588.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.3	82.9	82.9	82.9				82.9
	<u>30.3</u>	<u>82.9</u>	<u>82.9</u>	<u>82.9</u>				<u>82.9</u>
<b>Contractual Services</b>								
General Fund	46.1	50.3	71.1	71.1				71.1
Appropriated Special Fund								
Non-Approp. Special Fund	11,173.9	115.8	115.8	115.8				115.8
	<u>11,220.0</u>	<u>166.1</u>	<u>186.9</u>	<u>186.9</u>				<u>186.9</u>
<b>Supplies and Materials</b>								
General Fund	2.0	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund	37.8	36.1	36.1	36.1				36.1
	<u>39.8</u>	<u>39.7</u>	<u>39.7</u>	<u>39.7</u>				<u>39.7</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	16.1	16.1	16.1				16.1
	<u>3.0</u>	<u>16.1</u>	<u>16.1</u>	<u>16.1</u>				<u>16.1</u>
<b>Attorney State Loan Repayment Fund</b>								
General Fund	299.0	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>299.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Board of Parole</b>								
General Fund	176.8	239.6	250.9	250.9				250.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>176.8</u>	<u>239.6</u>	<u>250.9</u>	<u>250.9</u>				<u>250.9</u>
<b>Dom. Violence Coord. Council</b>								
General Fund	38.9	42.7	42.7	42.7				42.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>38.9</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					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Family Justice Center</b>								
General Fund		171.2	229.5	229.5				229.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	171.2	229.5	229.5				229.5
<b>Local Law Enforcement Education</b>								
General Fund	114.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.2	0.0	0.0	0.0				0.0
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund			138.0				138.0	138.0
Non-Approp. Special Fund								
	0.0	0.0	138.0	0.0			138.0	138.0
<b>Other Grants</b>								
General Fund	5.3	132.6	143.9	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	132.6	143.9	143.9				143.9
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		7,800.0	7,800.0	7,800.0				7,800.0
Non-Approp. Special Fund								
	0.0	7,800.0	7,800.0	7,800.0				7,800.0
<b>Targeted Prevention Programs</b>								
General Fund	1,705.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,705.7	0.0	0.0	0.0				0.0
<b>Video Phone Fund</b>								
General Fund								
Appropriated Special Fund	278.9	212.5	212.5	212.5				212.5
Non-Approp. Special Fund								
	278.9	212.5	212.5	212.5				212.5
<b>TOTAL</b>								
General Fund	4,137.1	2,947.8	3,134.3	3,134.3				3,134.3
Appropriated Special Fund	278.9	212.5	350.5	212.5			138.0	350.5
Non-Approp. Special Fund	12,153.4	8,746.9	8,746.9	8,746.9				8,746.9
	16,569.4	11,907.2	12,231.7	12,093.7			138.0	12,231.7



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

10-07-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	117.6	222.0	222.0	222.0				222.0
Non-Approp. Special Fund	12,136.7	8,835.3	8,835.3	8,835.3				8,835.3
	12,254.3	9,057.3	9,057.3	9,057.3				9,057.3
<b>POSITIONS</b>								
General Fund	18.0	21.0	21.0	21.0				21.0
Appropriated Special Fund			2.0	0.0			2.0	2.0
Non-Approp. Special Fund	17.0	17.0	17.0	17.0				17.0
	35.0	38.0	40.0	38.0			2.0	40.0

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

- Base adjustments include \$20.8 in Contractual Services for Secure End-User Services; and \$58.3 in Family Justice Center to annualize 2.0 FTEs.
- Recommend enhancement of \$138.0 ASF in Marijuana Control Act and 2.0 ASF FTEs (1.0 ASF FTE Planner II and 1.0 ASF FTE Planner IV) to support the Justice Reinvestment Fund.

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

10-07-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,383.1	1,661.3	1,796.0	1,796.0				1,796.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,383.1	1,661.3	1,796.0	1,796.0				1,796.0
<b>Travel</b>								
General Fund	5.4	5.3	5.3	5.3				5.3
Appropriated Special Fund	1.0	1.0	1.0	0.0				0.0
Non-Approp. Special Fund	4.6							
	11.0	6.3	6.3	5.3				5.3
<b>Contractual Services</b>								
General Fund	2,341.5	2,349.0	2,596.3	2,591.9	4.4			2,596.3
Appropriated Special Fund	181.8	251.4	251.4	0.0				0.0
Non-Approp. Special Fund	336.1							
	2,859.4	2,600.4	2,847.7	2,591.9	4.4			2,596.3
<b>Supplies and Materials</b>								
General Fund	86.2	92.1	98.8	92.1				92.1
Appropriated Special Fund	6.2	7.6	7.6	0.0				0.0
Non-Approp. Special Fund	29.6							
	122.0	99.7	106.4	92.1				92.1
<b>Expungement Acts</b>								
General Fund	149.8	180.0	191.7	191.7				191.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	149.8	180.0	191.7	191.7				191.7
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	42.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.8	0.0	0.0	0.0				0.0
<b>Permit to Purchase</b>								
General Fund			64.0				64.0	64.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	64.0	0.0			64.0	64.0
<b>VINE</b>								
General Fund	161.5	166.4	172.1	166.4	5.7			172.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	161.5	166.4	172.1	166.4	5.7			172.1

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

10-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	4,170.3	4,454.1	4,924.2	4,843.4	10.1		64.0	4,917.5
Appropriated Special Fund	189.0	260.0	260.0	0.0				0.0
Non-Approp. Special Fund	370.3							
	4,729.6	4,714.1	5,184.2	4,843.4	10.1		64.0	4,917.5

**IPU REVENUES**

General Fund								
Appropriated Special Fund	130.7	260.0	260.0	0.0				0.0
Non-Approp. Special Fund	992.6							
	1,123.3	260.0	260.0	0.0				0.0

**POSITIONS**

General Fund	16.0	18.0	19.0	18.0			1.0	19.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	18.0	19.0	18.0			1.0	19.0

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

- Base adjustments include \$52.9 in Personnel Costs to annualize 2.0 FTEs; \$242.9 in Contractual Services for Secure End-User Services; (\$1.0) ASF in Travel, (\$251.4) ASF in Contractual Services, and (\$7.6) ASF in Supplies and Materials to support Senate Bill 283 of the 152nd General Assembly.
- Recommend inflation and volume adjustments of \$4.4 in Contractual Services for lease obligations; and \$5.7 in VINE for annual contract escalator. Do not recommend additional inflation and volume adjustment of \$242.9 in Contractual Services.
- Recommend enhancement of \$64.0 in Permit to Purchase and 1.0 FTE Information Systems Auditor for second year implementation of Senate Substitute 1 for Senate Bill of the 152nd General Assembly. Do not recommend additional enhancement of \$52.9 in Personnel Costs.
- Recommend one-time funding of \$6.7 in Permit to Purchase in the FY 2026 Supplemental One-Time Appropriations Act to support Senate Substitute 1 for Senate Bill of the 152nd General Assembly.

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

10-07-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	602.4	553.4	647.9	647.9				647.9
Appropriated Special Fund								
Non-Approp. Special Fund	23.6							
	<u>626.0</u>	<u>553.4</u>	<u>647.9</u>	<u>647.9</u>				<u>647.9</u>
<b>Travel</b>								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
<b>Contractual Services</b>								
General Fund	3.5	40.7	50.4	50.4				50.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	<u>4.1</u>	<u>40.7</u>	<u>50.4</u>	<u>50.4</u>				<u>50.4</u>
<b>Supplies and Materials</b>								
General Fund	8.8	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.8</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>TOTAL</b>								
General Fund	614.7	597.9	702.1	702.1				702.1
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	<u>638.9</u>	<u>597.9</u>	<u>702.1</u>	<u>702.1</u>				<u>702.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	<u>24.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Base adjustments include \$9.7 in Contractual Services for Secure End-User Services.

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

10-08-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	261.5	338.6	405.6	338.6			67.0	405.6
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	261.5	338.6	405.6	338.6			67.0	405.6
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72.0							
	72.0	0.0	0.0	0.0				0.0
<b>Housing Development Fund</b>								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund	9.5	14,000.0	14,000.0	14,000.0				14,000.0
Non-Approp. Special Fund								
	4,009.5	18,000.0	18,000.0	18,000.0				18,000.0
<b>Operations</b>								
General Fund	750.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	750.0	0.0	0.0	0.0				0.0
<b>State Rental Assistance Program</b>								
General Fund	8,786.5	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,786.5	4,000.0	4,000.0	4,000.0				4,000.0
<b>Student Emergency Housing Assistance Fund</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
<b>TOTAL</b>								
General Fund	13,536.5	8,050.0	8,050.0	8,050.0				8,050.0
Appropriated Special Fund	271.0	14,338.6	14,405.6	14,338.6			67.0	14,405.6
Non-Approp. Special Fund	72.0	0.0	0.0	0.0				0.0
	13,879.5	22,388.6	22,455.6	22,388.6			67.0	22,455.6

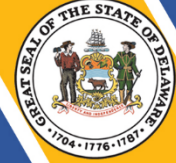
**Executive  
DE State Housing Authority  
DE State Housing Authority  
Internal Program Unit Summary**

10-08-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund	22.7	8,000.0	8,050.0	8,050.0				8,050.0
Appropriated Special Fund	261.8	14,338.6	14,405.6	14,405.6				14,405.6
Non-Approp. Special Fund	58.3	0.0	0.0	0.0				0.0
	342.8	22,338.6	22,455.6	22,455.6				22,455.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	2.0	2.0	2.0	2.0				2.0

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

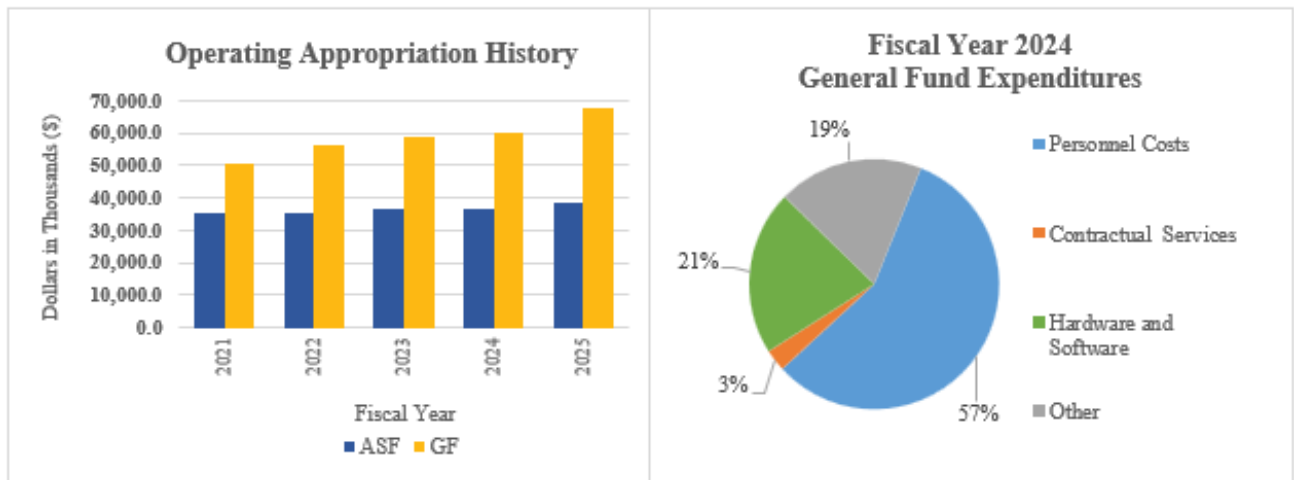
- Recommend enhancement of \$67.0 ASF in Personnel Costs to reflect projected expenditures.

# Technology and Information

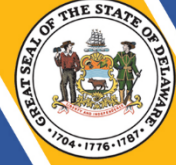


## At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- 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](https://dti.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>11-02-01</b>	<b>Chief Security Officer</b>			
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cybersecurity phishing exercises per year	3.2	3.0	3.0
<b>11-03-01</b>	<b>Chief Operating Officer</b>			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.10	3.35	3.35
<b>11-03-05</b>	<b>Telecommunications</b>			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100	100	100
<b>11-06-01</b>	<b>Partner Services</b>			
	Average customer satisfaction survey rating (out of 5)	97.3	92.5	92.5



**TECHNOLOGY AND INFORMATION  
DEPARTMENT SUMMARY**

11-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Chief Information Officer</b>								
General Fund	9.0	9.0	9.0	9.0	7,099.6	2,484.9	2,512.4	2,512.4
Appropriated Special Fund								
Non-Approp. Special Fund					9,419.8			
	9.0	9.0	9.0	9.0	16,519.4	2,484.9	2,512.4	2,512.4
<b>Security Office</b>								
General Fund	16.0	16.0	16.0	9.0	1,614.5	5,451.1	5,499.5	1,753.5
Appropriated Special Fund	5.0	5.0	5.0	12.0	1,179.2	2,404.4	2,404.4	7,021.4
Non-Approp. Special Fund					907.0			
	21.0	21.0	21.0	21.0	3,700.7	7,855.5	7,903.9	8,774.9
<b>Operations Office</b>								
General Fund	79.5	76.5	76.5	71.5	26,906.4	33,635.0	33,945.4	30,209.4
Appropriated Special Fund	27.5	28.5	28.5	33.5	27,794.5	25,440.8	25,440.8	29,237.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	35,146.2			
	107.0	105.0	105.0	105.0	89,847.1	59,075.8	59,386.2	59,447.2
<b>Technology Office</b>								
General Fund	99.0	100.0	101.8	101.8	16,180.7	19,616.6	20,061.8	20,061.8
Appropriated Special Fund	41.0	40.0	40.2	40.2	7,074.9	8,561.1	8,561.1	8,561.1
Non-Approp. Special Fund								
	140.0	140.0	142.0	142.0	23,255.6	28,177.7	28,622.9	28,622.9
<b>Office of Policy and Communications</b>								
General Fund	5.0	5.0	5.0	5.0	637.8	591.0	613.6	613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0	637.8	591.0	613.6	613.6
<b>Chief of Partner Services</b>								
General Fund	50.1	52.1	52.1	52.1	5,539.3	6,132.1	6,303.9	6,303.9
Appropriated Special Fund	21.9	21.9	21.9	21.9	2,319.6	1,946.2	1,946.2	1,946.2
Non-Approp. Special Fund								
	72.0	74.0	74.0	74.0	7,858.9	8,078.3	8,250.1	8,250.1
<b>TOTAL</b>								
General Fund	258.6	258.6	260.4	248.4	57,978.3	67,910.7	68,936.6	61,454.6
Appropriated Special Fund	95.4	95.4	95.6	107.6	38,368.2	38,352.5	38,352.5	46,766.5
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	45,473.0			
	354.0	354.0	356.0	356.0	141,819.5	106,263.2	107,289.1	108,221.1

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

11-01-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,413.9	1,571.1	1,598.6	1,598.6				1,598.6
Appropriated Special Fund								
Non-Approp. Special Fund	107.7							
	<u>1,521.6</u>	<u>1,571.1</u>	<u>1,598.6</u>	<u>1,598.6</u>				<u>1,598.6</u>
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Contractual Services</b>								
General Fund	46.1	93.0	93.0	93.0				93.0
Appropriated Special Fund								
Non-Approp. Special Fund	9,312.1							
	<u>9,358.2</u>	<u>93.0</u>	<u>93.0</u>	<u>93.0</u>				<u>93.0</u>
<b>Supplies and Materials</b>								
General Fund	0.2	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
<b>Hardware and Software</b>								
General Fund	1.9	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Technology</b>								
General Fund	5,637.0	800.0	800.0	800.0				800.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,637.0</u>	<u>800.0</u>	<u>800.0</u>	<u>800.0</u>				<u>800.0</u>
<b>TOTAL</b>								
General Fund	7,099.6	2,484.9	2,512.4	2,512.4				2,512.4
Appropriated Special Fund								
Non-Approp. Special Fund	9,419.8							
	<u>16,519.4</u>	<u>2,484.9</u>	<u>2,512.4</u>	<u>2,512.4</u>				<u>2,512.4</u>

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

11-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,019.8							
	9,019.8	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,416.9	1,968.2	2,016.6	2,016.6			-946.0	1,070.6
Appropriated Special Fund	402.3	430.9	430.9	430.9			1,174.0	1,604.9
Non-Approp. Special Fund								
	<u>1,819.2</u>	<u>2,399.1</u>	<u>2,447.5</u>	<u>2,447.5</u>			<u>228.0</u>	<u>2,675.5</u>
<b>Travel</b>								
General Fund	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	24.9	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>26.2</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Contractual Services</b>								
General Fund	8.8	8.4	8.4	8.4				8.4
Appropriated Special Fund	726.0	1,100.0	1,100.0	1,100.0			1,563.5	2,663.5
Non-Approp. Special Fund	906.4							
	<u>1,641.2</u>	<u>1,108.4</u>	<u>1,108.4</u>	<u>1,108.4</u>			<u>1,563.5</u>	<u>2,671.9</u>
<b>Supplies and Materials</b>								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund	26.0	48.5	48.5	48.5				48.5
Non-Approp. Special Fund	0.6							
	<u>28.9</u>	<u>50.8</u>	<u>50.8</u>	<u>50.8</u>				<u>50.8</u>
<b>Hardware and Software</b>								
General Fund	185.2	1,470.9	1,470.9	234.4				234.4
Appropriated Special Fund		800.0	800.0	800.0			1,879.5	2,679.5
Non-Approp. Special Fund								
	<u>185.2</u>	<u>2,270.9</u>	<u>2,270.9</u>	<u>1,034.4</u>			<u>1,879.5</u>	<u>2,913.9</u>
<b>Technology</b>								
General Fund		2,000.0	2,000.0	436.5				436.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>436.5</u>				<u>436.5</u>
<b>TOTAL</b>								
General Fund	1,614.5	5,451.1	5,499.5	2,699.5			-946.0	1,753.5
Appropriated Special Fund	1,179.2	2,404.4	2,404.4	2,404.4			4,617.0	7,021.4
Non-Approp. Special Fund	907.0							
	<u>3,700.7</u>	<u>7,855.5</u>	<u>7,903.9</u>	<u>5,103.9</u>			<u>3,671.0</u>	<u>8,774.9</u>

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

11-02-01					Inflation	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,383.4	1,383.4	5,129.4				5,129.4
Non-Approp. Special Fund	913.7							
	913.7	1,383.4	1,383.4	5,129.4				5,129.4
<b>POSITIONS</b>								
General Fund	16.0	16.0	16.0	16.0			-7.0	9.0
Appropriated Special Fund	5.0	5.0	5.0	5.0			7.0	12.0
Non-Approp. Special Fund								
	21.0	21.0	21.0	21.0				21.0

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

- Base adjustments include (\$1,236.5) in Hardware and Software and (\$1,563.5) in Technology to reflect projected expenditures.
- Recommend enhancements of (\$946.0) and \$946.0 ASF in Personnel Costs and (7.0) FTEs and 7.0 ASF FTEs to switch fund positions for Secure End-User Services; \$228.0 ASF in Personnel Costs to reflect projected expenditures; and \$1,563.5 ASF in Contractual Services and \$1,879.5 ASF in Hardware and Software for Secure End-User Services.

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

11-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Chief Operating Officer</b>								
General Fund	0.0	0.0	0.0	<b>0.0</b>		131.7	131.7	<b>131.7</b>
Appropriated Special Fund	0.0	1.0	1.0	<b>1.0</b>	8,541.2	10,575.2	10,575.2	<b>10,575.2</b>
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>8,541.2</u>	<u>10,706.9</u>	<u>10,706.9</u>	<u><b>10,706.9</b></u>
<b>Administration</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	4,911.8	5,092.4	5,106.7	<b>5,106.7</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	779.1	1,040.5	1,040.5	<b>1,040.5</b>
Non-Approp. Special Fund					15,634.3			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>21,325.2</u>	<u>6,132.9</u>	<u>6,147.2</u>	<u><b>6,147.2</b></u>
<b>Data Center and Operations</b>								
General Fund	29.5	27.5	27.5	<b>27.5</b>	12,453.3	14,321.1	14,420.6	<b>14,420.6</b>
Appropriated Special Fund	6.5	6.5	6.5	<b>6.5</b>	10,001.7	6,265.9	6,265.9	<b>6,265.9</b>
Non-Approp. Special Fund					19,511.9			
	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>41,966.9</u>	<u>20,587.0</u>	<u>20,686.5</u>	<u><b>20,686.5</b></u>
<b>Telecommunications</b>								
General Fund	22.0	20.0	20.0	<b>15.0</b>	4,421.6	8,703.1	8,798.8	<b>5,062.8</b>
Appropriated Special Fund	8.0	9.0	9.0	<b>14.0</b>	7,125.6	5,601.3	5,601.3	<b>9,398.3</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>				
	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u><b>29.0</b></u>	<u>11,547.2</u>	<u>14,304.4</u>	<u>14,400.1</u>	<u><b>14,461.1</b></u>
<b>Systems Engineering</b>								
General Fund	23.0	24.0	24.0	<b>24.0</b>	5,119.7	5,386.7	5,487.6	<b>5,487.6</b>
Appropriated Special Fund	9.0	8.0	8.0	<b>8.0</b>	1,346.9	1,957.9	1,957.9	<b>1,957.9</b>
Non-Approp. Special Fund								
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>6,466.6</u>	<u>7,344.6</u>	<u>7,445.5</u>	<u><b>7,445.5</b></u>
<b>TOTAL</b>								
General Fund	79.5	76.5	76.5	<b>71.5</b>	26,906.4	33,635.0	33,945.4	<b>30,209.4</b>
Appropriated Special Fund	27.5	28.5	28.5	<b>33.5</b>	27,794.5	25,440.8	25,440.8	<b>29,237.8</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	35,146.2			
	<u>107.0</u>	<u>105.0</u>	<u>105.0</u>	<u><b>105.0</b></u>	<u>89,847.1</u>	<u>59,075.8</u>	<u>59,386.2</u>	<u><b>59,447.2</b></u>

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

11-03-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	118.8	54.2	54.2	54.2				54.2
Non-Approp. Special Fund								
	118.8	185.9	185.9	185.9				185.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	2.0	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	8,420.4	10,500.0	10,500.0	10,500.0				10,500.0
Non-Approp. Special Fund								
	8,420.4	10,500.0	10,500.0	10,500.0				10,500.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
<b>Hardware and Software</b>								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund		131.7	131.7	131.7				131.7
Appropriated Special Fund	8,541.2	10,575.2	10,575.2	10,575.2				10,575.2
Non-Approp. Special Fund								
	8,541.2	10,706.9	10,706.9	10,706.9				10,706.9

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

11-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10,833.4	12,030.5	12,030.5	12,030.5				12,030.5
Non-Approp. Special Fund								
	10,833.4	12,030.5	12,030.5	12,030.5				12,030.5
<b>POSITIONS</b>								
General Fund	0.0	0.0	0.0	0.0				0.0
Appropriated Special Fund	0.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.



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

11-03-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	644.0	604.0	618.3	618.3				618.3
Appropriated Special Fund	357.5	392.5	392.5	392.5				392.5
Non-Approp. Special Fund	377.1							
	1,378.6	996.5	1,010.8	1,010.8				1,010.8
<b>Travel</b>								
General Fund	2.2	2.2	2.2	2.2				2.2
Appropriated Special Fund	6.0	14.7	14.7	14.7				14.7
Non-Approp. Special Fund	10.3							
	18.5	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund	98.8	154.2	154.2	154.2				154.2
Appropriated Special Fund	370.5	366.2	366.2	366.2				366.2
Non-Approp. Special Fund	15,244.2							
	15,713.5	520.4	520.4	520.4				520.4
<b>Energy</b>								
General Fund	440.4	479.0	479.0	479.0				479.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	440.4	479.0	479.0	479.0				479.0
<b>Supplies and Materials</b>								
General Fund	5.8	2.9	2.9	2.9				2.9
Appropriated Special Fund	3.5	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	2.7							
	12.0	27.9	27.9	27.9				27.9
<b>Capital Outlay</b>								
General Fund	8.3	9.3	9.3	9.3				9.3
Appropriated Special Fund		38.6	38.6	38.6				38.6
Non-Approp. Special Fund								
	8.3	47.9	47.9	47.9				47.9
<b>Hardware and Software</b>								
General Fund	134.4	134.4	134.4	134.4				134.4
Appropriated Special Fund	41.6	203.5	203.5	203.5				203.5
Non-Approp. Special Fund								
	176.0	337.9	337.9	337.9				337.9
<b>Technology</b>								
General Fund	3,577.9	3,706.4	3,706.4	3,706.4				3,706.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,577.9	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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	4,911.8	5,092.4	5,106.7	5,106.7				5,106.7
Appropriated Special Fund	779.1	1,040.5	1,040.5	1,040.5				1,040.5
Non-Approp. Special Fund	15,634.3							
	<u>21,325.2</u>	<u>6,132.9</u>	<u>6,147.2</u>	<u>6,147.2</u>				<u>6,147.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	25,951.5	1,048.1	1,048.1	1,048.1				1,048.1
Non-Approp. Special Fund	15,824.2							
	<u>41,775.7</u>	<u>1,048.1</u>	<u>1,048.1</u>	<u>1,048.1</u>				<u>1,048.1</u>
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-03-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,882.3	3,401.0	3,500.5	3,500.5				3,500.5
Appropriated Special Fund	520.9	51.1	51.1	51.1				51.1
Non-Approp. Special Fund	9.7							
	<u>3,412.9</u>	<u>3,452.1</u>	<u>3,551.6</u>	<u>3,551.6</u>				<u>3,551.6</u>
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	10.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>11.6</u>	<u>21.5</u>	<u>21.5</u>	<u>21.5</u>				<u>21.5</u>
<b>Contractual Services</b>								
General Fund	656.9	784.3	784.3	784.3				784.3
Appropriated Special Fund	1,434.7	1,240.6	1,240.6	1,240.6				1,240.6
Non-Approp. Special Fund	19,502.2							
	<u>21,593.8</u>	<u>2,024.9</u>	<u>2,024.9</u>	<u>2,024.9</u>				<u>2,024.9</u>
<b>Energy</b>								
General Fund		25.7	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>25.7</u>	<u>25.7</u>	<u>25.7</u>				<u>25.7</u>
<b>Supplies and Materials</b>								
General Fund	128.3	158.9	158.9	158.9				158.9
Appropriated Special Fund	12.7	59.0	59.0	59.0				59.0
Non-Approp. Special Fund								
	<u>141.0</u>	<u>217.9</u>	<u>217.9</u>	<u>217.9</u>				<u>217.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Hardware and Software</b>								
General Fund	8,784.3	4,854.3	4,854.3	4,854.3				4,854.3
Appropriated Special Fund	8,023.3	4,845.2	4,845.2	4,845.2				4,845.2
Non-Approp. Special Fund								
	<u>16,807.6</u>	<u>9,699.5</u>	<u>9,699.5</u>	<u>9,699.5</u>				<u>9,699.5</u>
<b>Technology</b>								
General Fund		5,095.4	5,095.4	5,095.4				5,095.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5,095.4</u>	<u>5,095.4</u>	<u>5,095.4</u>				<u>5,095.4</u>

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

11-03-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	12,453.3	14,321.1	14,420.6	14,420.6				14,420.6
Appropriated Special Fund	10,001.7	6,265.9	6,265.9	6,265.9				6,265.9
Non-Approp. Special Fund	19,511.9							
	<u>41,966.9</u>	<u>20,587.0</u>	<u>20,686.5</u>	<u>20,686.5</u>				<u>20,686.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				9,837.3
Non-Approp. Special Fund	19,512.0							
	<u>19,512.0</u>	<u>9,837.3</u>	<u>9,837.3</u>	<u>9,837.3</u>				<u>9,837.3</u>
<b>POSITIONS</b>								
General Fund	29.5	27.5	27.5	27.5				27.5
Appropriated Special Fund	6.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	<u>36.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-03-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,616.7	2,741.8	2,837.5	2,837.5			-651.0	2,186.5
Appropriated Special Fund	998.5	841.3	841.3	841.3			712.0	1,553.3
Non-Approp. Special Fund								
	<u>3,615.2</u>	<u>3,583.1</u>	<u>3,678.8</u>	<u>3,678.8</u>			<u>61.0</u>	<u>3,739.8</u>
<b>Travel</b>								
General Fund	8.5	8.5	8.5	8.5				8.5
Appropriated Special Fund	3.0	65.0	65.0	65.0				65.0
Non-Approp. Special Fund								
	<u>11.5</u>	<u>73.5</u>	<u>73.5</u>	<u>73.5</u>				<u>73.5</u>
<b>Contractual Services</b>								
General Fund	0.1	45.9	45.9	45.9				45.9
Appropriated Special Fund	3,124.1	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	<u>3,124.2</u>	<u>2,420.9</u>	<u>2,420.9</u>	<u>2,420.9</u>				<u>2,420.9</u>
<b>Supplies and Materials</b>								
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								
	<u>2.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Hardware and Software</b>								
General Fund	1,721.0	3,511.6	3,511.6	426.6				426.6
Appropriated Special Fund	3,000.0	2,275.0	2,275.0	2,275.0			3,085.0	5,360.0
Non-Approp. Special Fund								
	<u>4,721.0</u>	<u>5,786.6</u>	<u>5,786.6</u>	<u>2,701.6</u>			<u>3,085.0</u>	<u>5,786.6</u>
<b>Technology</b>								
General Fund	72.8	2,392.8	2,392.8	2,392.8				2,392.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>72.8</u>	<u>2,392.8</u>	<u>2,392.8</u>	<u>2,392.8</u>				<u>2,392.8</u>
<b>TOTAL</b>								
General Fund	4,421.6	8,703.1	8,798.8	5,713.8			-651.0	5,062.8
Appropriated Special Fund	7,125.6	5,601.3	5,601.3	5,601.3			3,797.0	9,398.3
Non-Approp. Special Fund								
	<u>11,547.2</u>	<u>14,304.4</u>	<u>14,400.1</u>	<u>11,315.1</u>			<u>3,146.0</u>	<u>14,461.1</u>

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

11-03-05					Inflation				
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund		5,020.5	5,020.5	8,756.5				8,756.5	
Non-Approp. Special Fund									
	0.0	5,020.5	5,020.5	8,756.5				8,756.5	
<b>POSITIONS</b>									
General Fund	22.0	20.0	20.0	20.0			-5.0	15.0	
Appropriated Special Fund	8.0	9.0	9.0	9.0			5.0	14.0	
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0	
	30.0	29.0	29.0	29.0				29.0	

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

- Base adjustments include (\$3,085.0) in Hardware and Software to reflect projected expenditures.
- Recommend enhancements of (\$651.0) and \$651.0 ASF in Personnel Costs and (5.0) FTEs and 5.0 ASF FTEs to switch fund positions for Secure End-User Services; \$61.0 ASF in Personnel Costs to reflect projected expenditures; and \$3,085.0 ASF in Hardware and Software for Secure End-User Services.

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

11-03-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,885.3	3,013.4	3,114.3	3,114.3				3,114.3
Appropriated Special Fund	953.3	1,027.9	1,027.9	1,027.9				1,027.9
Non-Approp. Special Fund								
	<u>3,838.6</u>	<u>4,041.3</u>	<u>4,142.2</u>	<u>4,142.2</u>				<u>4,142.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	3.4	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>3.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Contractual Services</b>								
General Fund	38.0	256.5	256.5	256.5				256.5
Appropriated Special Fund	322.0	825.0	825.0	825.0				825.0
Non-Approp. Special Fund								
	<u>360.0</u>	<u>1,081.5</u>	<u>1,081.5</u>	<u>1,081.5</u>				<u>1,081.5</u>
<b>Supplies and Materials</b>								
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								
	<u>1.8</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
<b>Hardware and Software</b>								
General Fund	114.2	115.0	115.0	115.0				115.0
Appropriated Special Fund	68.2	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	<u>182.4</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
<b>Technology</b>								
General Fund	2,080.4	2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,080.4</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>2,000.0</u>				<u>2,000.0</u>
<b>TOTAL</b>								
General Fund	5,119.7	5,386.7	5,487.6	5,487.6				5,487.6
Appropriated Special Fund	1,346.9	1,957.9	1,957.9	1,957.9				1,957.9
Non-Approp. Special Fund								
	<u>6,466.6</u>	<u>7,344.6</u>	<u>7,445.5</u>	<u>7,445.5</u>				<u>7,445.5</u>

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

11-03-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,191.9	1,191.9	1,191.9				1,191.9
Non-Approp. Special Fund								
	0.0	1,191.9	1,191.9	1,191.9				1,191.9
<b>POSITIONS</b>								
General Fund	23.0	24.0	24.0	24.0				24.0
Appropriated Special Fund	9.0	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	32.0	32.0	32.0	32.0				32.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.



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

11-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Innovation and Architecture</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	1,783.3	2,162.9	2,224.3	<b>2,224.3</b>
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>		29.0	29.0	<b>29.0</b>
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>1,783.3</u>	<u>2,191.9</u>	<u>2,253.3</u>	<u><b>2,253.3</b></u>
<b>Senior Project Management Team</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	1,749.9	2,190.5	2,242.7	<b>2,242.7</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	537.8	571.4	571.4	<b>571.4</b>
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>2,287.7</u>	<u>2,761.9</u>	<u>2,814.1</u>	<u><b>2,814.1</b></u>
<b>Application Delivery and Support</b>								
General Fund	39.0	40.0	40.8	<b>40.8</b>	5,650.7	7,240.5	7,423.0	<b>7,423.0</b>
Appropriated Special Fund	28.0	27.0	27.2	<b>27.2</b>	5,763.4	5,754.3	5,754.3	<b>5,754.3</b>
Non-Approp. Special Fund								
	<u>67.0</u>	<u>67.0</u>	<u>68.0</u>	<u><b>68.0</b></u>	<u>11,414.1</u>	<u>12,994.8</u>	<u>13,177.3</u>	<u><b>13,177.3</b></u>
<b>Enterprise Solutions</b>								
General Fund	27.0	27.0	27.0	<b>27.0</b>	6,156.9	6,410.8	6,534.9	<b>6,534.9</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	340.0	1,559.6	1,559.6	<b>1,559.6</b>
Non-Approp. Special Fund								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>6,496.9</u>	<u>7,970.4</u>	<u>8,094.5</u>	<u><b>8,094.5</b></u>
<b>Enterprise Data Management</b>								
General Fund	7.0	7.0	8.0	<b>8.0</b>	839.9	1,611.9	1,636.9	<b>1,636.9</b>
Appropriated Special Fund	5.0	5.0	5.0	<b>5.0</b>	433.7	646.8	646.8	<b>646.8</b>
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>1,273.6</u>	<u>2,258.7</u>	<u>2,283.7</u>	<u><b>2,283.7</b></u>
<b>TOTAL</b>								
General Fund	99.0	100.0	101.8	<b>101.8</b>	16,180.7	19,616.6	20,061.8	<b>20,061.8</b>
Appropriated Special Fund	41.0	40.0	40.2	<b>40.2</b>	7,074.9	8,561.1	8,561.1	<b>8,561.1</b>
Non-Approp. Special Fund								
	<u>140.0</u>	<u>140.0</u>	<u>142.0</u>	<u><b>142.0</b></u>	<u>23,255.6</u>	<u>28,177.7</u>	<u>28,622.9</u>	<u><b>28,622.9</b></u>

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

11-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,619.6	1,755.1	1,816.5	1,816.5				1,816.5
Appropriated Special Fund		29.0	29.0	29.0				29.0
Non-Approp. Special Fund								
	<u>1,619.6</u>	<u>1,784.1</u>	<u>1,845.5</u>	<u>1,845.5</u>				<u>1,845.5</u>
<b>Travel</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>	<u>0.4</u>				<u>0.4</u>
<b>Contractual Services</b>								
General Fund	126.6	371.7	371.7	371.7				371.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.6</u>	<u>371.7</u>	<u>371.7</u>	<u>371.7</u>				<u>371.7</u>
<b>Supplies and Materials</b>								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Capital Outlay</b>								
General Fund	1.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Hardware and Software</b>								
General Fund	34.8	34.8	34.8	34.8				34.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>	<u>34.8</u>				<u>34.8</u>
<b>TOTAL</b>								
General Fund	1,783.3	2,162.9	2,224.3	2,224.3				2,224.3
Appropriated Special Fund		29.0	29.0	29.0				29.0
Non-Approp. Special Fund								
	<u>1,783.3</u>	<u>2,191.9</u>	<u>2,253.3</u>	<u>2,253.3</u>				<u>2,253.3</u>

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

11-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,749.9	1,990.5	2,042.7	2,042.7				2,042.7
Appropriated Special Fund	537.8	571.4	571.4	571.4				571.4
Non-Approp. Special Fund								
	2,287.7	2,561.9	2,614.1	2,614.1				2,614.1
<b>Hardware and Software</b>								
General Fund		200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	200.0	200.0	200.0				200.0
<b>TOTAL</b>								
General Fund	1,749.9	2,190.5	2,242.7	2,242.7				2,242.7
Appropriated Special Fund	537.8	571.4	571.4	571.4				571.4
Non-Approp. Special Fund								
	2,287.7	2,761.9	2,814.1	2,814.1				2,814.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,575.3	1,575.3	1,575.3				1,575.3
Non-Approp. Special Fund								
	0.0	1,575.3	1,575.3	1,575.3				1,575.3
<b>POSITIONS</b>								
General Fund	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 base funding to maintain Fiscal Year 2025 level of service.

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

11-04-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,061.9	5,347.1	5,529.6	5,529.6				5,529.6
Appropriated Special Fund	3,340.8	3,264.3	3,264.3	3,264.3				3,264.3
Non-Approp. Special Fund								
	8,402.7	8,611.4	8,793.9	8,793.9				8,793.9
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	14.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	15.5	41.5	41.5	41.5				41.5
<b>Contractual Services</b>								
General Fund	137.7	244.4	244.4	244.4				244.4
Appropriated Special Fund	2,348.5	2,375.0	2,375.0	2,375.0				2,375.0
Non-Approp. Special Fund								
	2,486.2	2,619.4	2,619.4	2,619.4				2,619.4
<b>Supplies and Materials</b>								
General Fund	3.9	2.5	2.5	2.5				2.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	3.9	7.5	7.5	7.5				7.5
<b>Hardware and Software</b>								
General Fund	445.7	1,645.0	1,645.0	1,645.0				1,645.0
Appropriated Special Fund	60.1	70.0	70.0	70.0				70.0
Non-Approp. Special Fund								
	505.8	1,715.0	1,715.0	1,715.0				1,715.0
<b>TOTAL</b>								
General Fund	5,650.7	7,240.5	7,423.0	7,423.0				7,423.0
Appropriated Special Fund	5,763.4	5,754.3	5,754.3	5,754.3				5,754.3
Non-Approp. Special Fund								
	11,414.1	12,994.8	13,177.3	13,177.3				13,177.3

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

11-04-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,639.0	5,639.0	5,639.0				5,639.0
Non-Approp. Special Fund								
	0.0	5,639.0	5,639.0	5,639.0				5,639.0
<b>POSITIONS</b>								
General Fund	39.0	40.0	40.8	40.8				40.8
Appropriated Special Fund	28.0	27.0	27.2	27.2				27.2
Non-Approp. Special Fund								
	67.0	67.0	68.0	68.0				68.0

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

- Base adjustments include 0.8 FTE and 0.2 ASF FTE to address critical workforce needs.

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

11-04-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,616.7	4,036.8	4,160.9	4,160.9				4,160.9
Appropriated Special Fund	340.0	759.6	759.6	759.6				759.6
Non-Approp. Special Fund								
	<u>3,956.7</u>	<u>4,796.4</u>	<u>4,920.5</u>	<u>4,920.5</u>				<u>4,920.5</u>
<b>Contractual Services</b>								
General Fund	780.3	674.0	674.0	674.0				674.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>780.3</u>	<u>674.0</u>	<u>674.0</u>	<u>674.0</u>				<u>674.0</u>
<b>Hardware and Software</b>								
General Fund	1,759.9	1,700.0	1,700.0	1,700.0				1,700.0
Appropriated Special Fund		800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	<u>1,759.9</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>TOTAL</b>								
General Fund	6,156.9	6,410.8	6,534.9	6,534.9				6,534.9
Appropriated Special Fund	340.0	1,559.6	1,559.6	1,559.6				1,559.6
Non-Approp. Special Fund								
	<u>6,496.9</u>	<u>7,970.4</u>	<u>8,094.5</u>	<u>8,094.5</u>				<u>8,094.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		447.3	447.3	447.3				447.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>447.3</u>	<u>447.3</u>	<u>447.3</u>				<u>447.3</u>
<b>POSITIONS</b>								
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								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-04-08								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	839.9	931.9	956.9	956.9				956.9
Appropriated Special Fund	433.7	646.8	646.8	646.8				646.8
Non-Approp. Special Fund								
	<u>1,273.6</u>	<u>1,578.7</u>	<u>1,603.7</u>	<u>1,603.7</u>				<u>1,603.7</u>
<b>Hardware and Software</b>								
General Fund		300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>Technology</b>								
General Fund		380.0	380.0	380.0				380.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>380.0</u>	<u>380.0</u>	<u>380.0</u>				<u>380.0</u>
<b>TOTAL</b>								
General Fund	839.9	1,611.9	1,636.9	1,636.9				1,636.9
Appropriated Special Fund	433.7	646.8	646.8	646.8				646.8
Non-Approp. Special Fund								
	<u>1,273.6</u>	<u>2,258.7</u>	<u>2,283.7</u>	<u>2,283.7</u>				<u>2,283.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	100.0							
	<u>100.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	7.0	7.0	8.0	8.0				8.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

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



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

11-05-01					Inflation	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	637.8	591.0	613.6	613.6				613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>637.8</u>	<u>591.0</u>	<u>613.6</u>	<u>613.6</u>				<u>613.6</u>
<b>TOTAL</b>								
General Fund	637.8	591.0	613.6	613.6				613.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>637.8</u>	<u>591.0</u>	<u>613.6</u>	<u>613.6</u>				<u>613.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>End User Services</b>								
General Fund	39.0	41.0	41.0	<b>41.0</b>	3,982.8	4,565.2	4,696.8	<b>4,696.8</b>
Appropriated Special Fund	16.0	16.0	16.0	<b>16.0</b>	1,432.6	1,118.2	1,118.2	<b>1,118.2</b>
Non-Approp. Special Fund								
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u><b>57.0</b></u>	<u>5,415.4</u>	<u>5,683.4</u>	<u>5,815.0</u>	<u><b>5,815.0</b></u>
<b>Partner Engagement Services</b>								
General Fund	11.1	11.1	11.1	<b>11.1</b>	1,556.5	1,566.9	1,607.1	<b>1,607.1</b>
Appropriated Special Fund	5.9	5.9	5.9	<b>5.9</b>	887.0	828.0	828.0	<b>828.0</b>
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>2,443.5</u>	<u>2,394.9</u>	<u>2,435.1</u>	<u><b>2,435.1</b></u>
<b>TOTAL</b>								
General Fund	50.1	52.1	52.1	<b>52.1</b>	5,539.3	6,132.1	6,303.9	<b>6,303.9</b>
Appropriated Special Fund	21.9	21.9	21.9	<b>21.9</b>	2,319.6	1,946.2	1,946.2	<b>1,946.2</b>
Non-Approp. Special Fund								
	<u>72.0</u>	<u>74.0</u>	<u>74.0</u>	<u><b>74.0</b></u>	<u>7,858.9</u>	<u>8,078.3</u>	<u>8,250.1</u>	<u><b>8,250.1</b></u>

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

11-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,982.8	3,965.2	4,096.8	4,096.8				4,096.8
Appropriated Special Fund	1,432.6	1,118.2	1,118.2	1,118.2				1,118.2
Non-Approp. Special Fund								
	<u>5,415.4</u>	<u>5,083.4</u>	<u>5,215.0</u>	<u>5,215.0</u>				<u>5,215.0</u>
<b>Hardware and Software</b>								
General Fund		100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Technology</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Fund	3,982.8	4,565.2	4,696.8	4,696.8				4,696.8
Appropriated Special Fund	1,432.6	1,118.2	1,118.2	1,118.2				1,118.2
Non-Approp. Special Fund								
	<u>5,415.4</u>	<u>5,683.4</u>	<u>5,815.0</u>	<u>5,815.0</u>				<u>5,815.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	39.0	41.0	41.0	41.0				41.0
Appropriated Special Fund	16.0	16.0	16.0	16.0				16.0
Non-Approp. Special Fund								
	<u>55.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u>57.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

11-06-02								
<b>LINES</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Request</b>	<b>FY 2026 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2026 Recommend</b>
<b>Personnel Costs</b>								
General Fund	1,556.5	1,566.9	1,607.1	1,607.1				1,607.1
Appropriated Special Fund	887.0	828.0	828.0	828.0				828.0
Non-Approp. Special Fund								
	2,443.5	2,394.9	2,435.1	2,435.1				2,435.1
<b>TOTAL</b>								
General Fund	1,556.5	1,566.9	1,607.1	1,607.1				1,607.1
Appropriated Special Fund	887.0	828.0	828.0	828.0				828.0
Non-Approp. Special Fund								
	2,443.5	2,394.9	2,435.1	2,435.1				2,435.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	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 base funding to maintain Fiscal Year 2025 level of service.

# Other Elective



## Other Elective

**Lieutenant Governor**

**Auditor of Accounts**

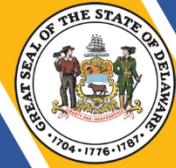
**Insurance Commissioner**

**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

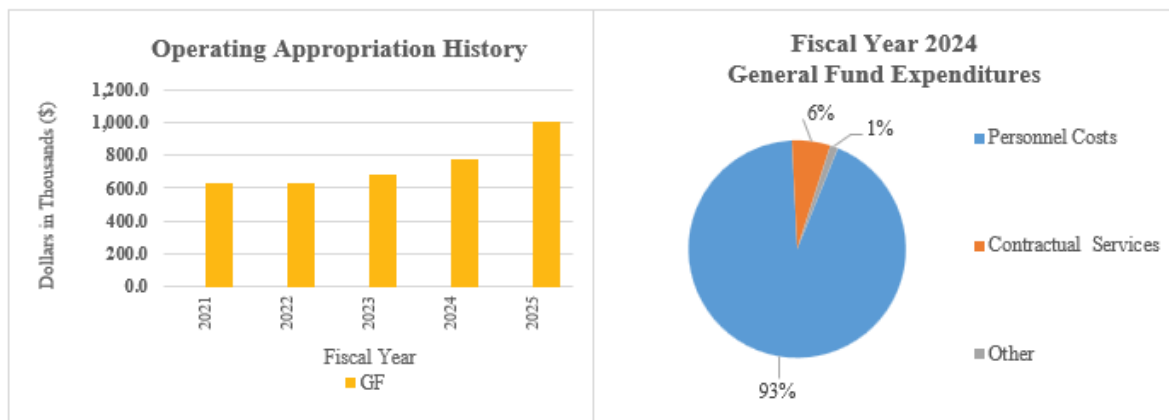
# Lieutenant Governor



## 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

---

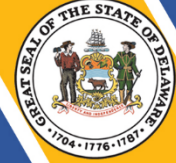
The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate, fairly and equitably chairing the Board of Pardons, assisting the Governor upon request, working with the legislature on policy initiatives relating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

## On the Web

---

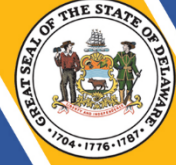
For more information, visit [ltgov.delaware.gov](http://ltgov.delaware.gov).

# Lieutenant Governor



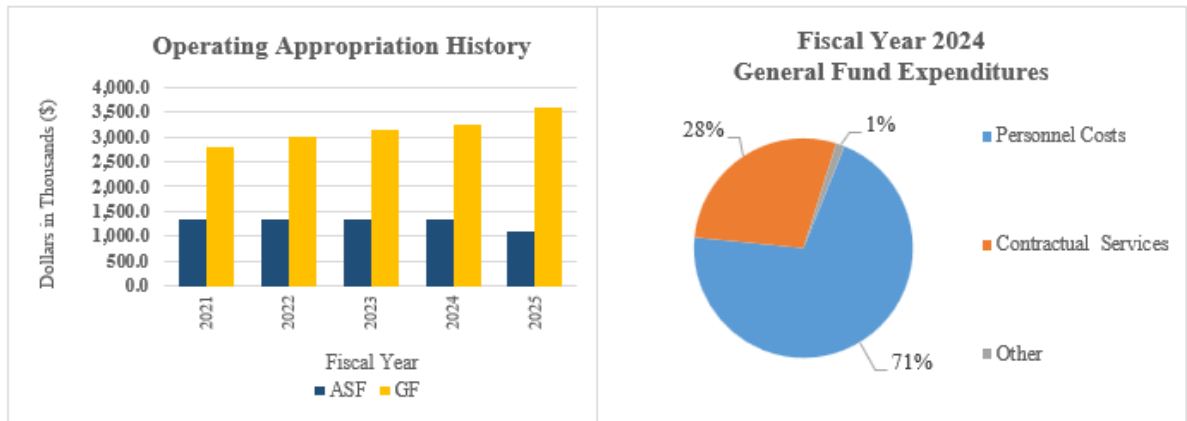
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>12-01-01</b>	<b><i>Lieutenant Governor</i></b>			
	% 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



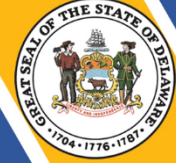
## On the Web

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

## Performance Measures

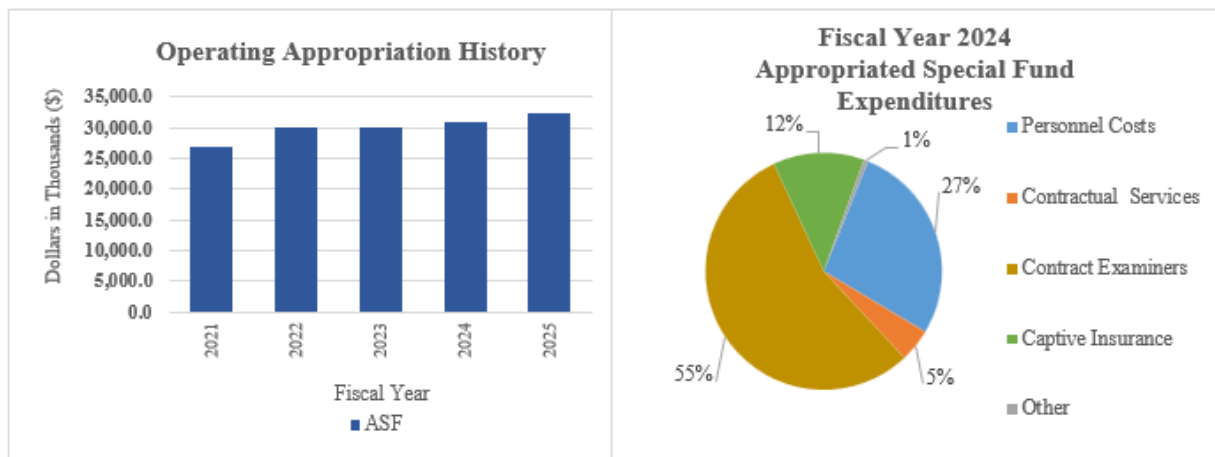
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>12-02-01</b>	<b><i>Auditor of Accounts</i></b>			
	# of reports issued: financial statement audits, other audits and attestations	56	60	100
	% of in-house public audit, inspection and 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	100	100	100
	# of confidential fraud tips	153	300	300
	% of audits mandated by Delaware Code performed	80	80	100

# Insurance Commissioner



## At a Glance

- Monitor the financial operations of approximately 2,149 foreign and 149 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;
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions and regulations;
- Oversee non-regulatory health policy endeavors as mandated by the General Assembly via the Office of Value-Based Health Care Delivery; and
- Operate a grant-funded Delaware Medicare Assistance Bureau that offers free, one-on-one counseling.



## Overview

In accordance with Title 18 of the Delaware Code, the Insurance Commissioner of the State of Delaware will investigate consumer complaints and inquiries, 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

# Insurance Commissioner



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.

## On the Web

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

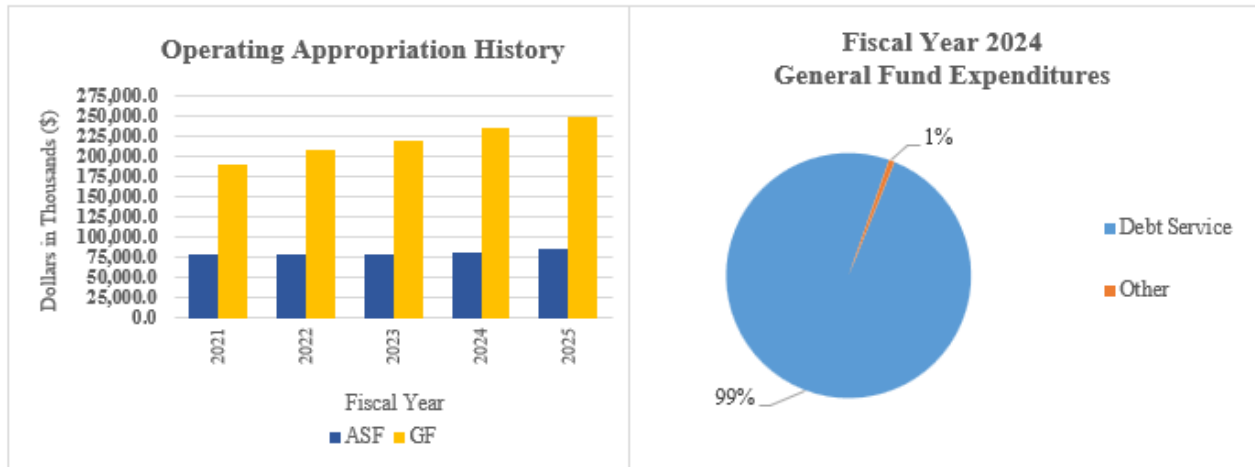
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended	
12-03-02	<b>Bureau of Examination, Rehabilitation and Guaranty</b>				
	<b>Consumer Services</b>				
	# of new licenses:				
	producers	31,751	31,759	31,767	
	adjusters	21,828	21,836	21,844	
	appraisers	632	636	640	
	public adjusters	46	46	46	
	fraternal producers	172	172	172	
	apprentice adjusters	5	5	5	
	surplus lines brokers	419	419	419	
	limited lines producers	1,149	1,149	1,149	
	business entities	1,393	1,393	1,393	
	# of consumer complaints/inquiries	5,057	5,104	5,151	
	# of arbitration cases*	441	450	450	
	<i>* Increase in number of arbitration cases is due to a change in methodology to include all cases received rather than only those heard.</i>				
	<b>Bureau of Captive and Financial Insurance Products</b>				
	# of companies regulated:				
	domestic	150	155	158	
	foreign	1,879	1,895	1,940	
	# of captive insurance companies	669	640	620	
	# of captive insurance companies newly licensed	24	50	40	



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

## On the Web

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



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>12-05-02</b>	<b><i>Operations and Fund Management*</i></b>			
	\$ reserve funds under management (billions)	2,045.0	4,424.0	4,621.2
	Reserve Return %/Benchmark %	-7.21/-8.72 (1.51)	4.80/4.74 (0.06)	9.43/9.42 (0.01)
	\$ liquidity funds under management (millions)**	2,836.0	1,500.0	1,316.2
	Liquidity Return %	-0.14	5.27	6.10
	\$ endowment funds under management (millions)	88.1	101.4	127.8
	Endowment Return % / Benchmark %	-16.66/-15.85 (-0.81)	16.40/16.27 (0.13)	23.94/23.76 (0.18)
	* Performance measures are based on calendar years 2023, 2024 (to date) and 2025 (estimated).			
	** Increase is due to a change in the Cash Management Policy Board's strategic investment allocation in response to COVID-19.			
<b>12-05-05</b>	<b><i>Reconciliations and Transaction Management*</i></b>			
	# of accounts reconciled	50	52	52
	\$ funds held in accounts as of June30 (billions)	7,515.1	7,740.6	7,972.8
	\$ average amount of funds received monthly (millions)	1,193.5	1,229.3	1,266.2
	\$ average amount of funds distributed monthly (millions)	1,233.5	1,270.5	1,308.6
	* Performance measures are based on calendar years 2023, 2024 (to date) and 2025 (estimated).			

# Office of the State Treasurer



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>12-05-06</b>	<b><i>Contributions and Plan Management*</i></b>			
	# of Deferred Compensation participants	31,052	31,322	31,850
	\$ Deferred Compensation assets under management (billions)	1,282.1	1,475.2	1,605.0
	# of DE529 active accounts	23,543	24,492	25,600
	\$ DE529 assets under management (millions)	612.7	651.2	695.7
	DE529 College plan rating	Silver	Silver	Silver
	# of DEPENDABLE participants	299	395	615
	\$ DEPENDABLE assets under management (millions)	2,729.0	4,069.0	5,310.0
	<i>* Performance measures are based on calendar years 2021, 2022 (to date) and 2023 (estimated).</i>			

**OTHER ELECTIVE OFFICES  
DEPARTMENT SUMMARY**

12-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Lieutenant Governor</b>								
General Fund	6.0	7.0	7.0	7.0	981.8	1,002.1	1,215.8	1,225.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	5.0	5.0	5.0	9,679.1			
	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>10,660.9</u>	<u>1,002.1</u>	<u>1,215.8</u>	<u>1,225.9</u>
<b>Auditor of Accounts</b>								
General Fund	20.0	23.0	23.0	23.0	3,252.7	3,609.3	3,843.4	3,843.4
Appropriated Special Fund	7.0	4.0	4.0	4.0	261.1	1,110.0	1,219.8	1,219.8
Non-Approp. Special Fund					1.7	0.0	0.0	0.0
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>3,515.5</u>	<u>4,719.3</u>	<u>5,063.2</u>	<u>5,063.2</u>
<b>Insurance Commissioner</b>								
General Fund		0.0	0.0	0.0	644.0			
Appropriated Special Fund	100.3	101.3	104.3	104.3	26,100.4	32,228.3	33,250.5	33,250.5
Non-Approp. Special Fund	2.7	3.7	3.7	3.7	24,900.2	151.9	151.9	151.9
	<u>103.0</u>	<u>105.0</u>	<u>108.0</u>	<u>108.0</u>	<u>51,644.6</u>	<u>32,380.2</u>	<u>33,402.4</u>	<u>33,402.4</u>
<b>State Treasurer</b>								
General Fund	8.0	8.0	8.0	8.0	236,180.2	248,326.3	248,382.6	265,382.6
Appropriated Special Fund	19.0	19.0	21.0	21.0	81,440.1	85,995.9	86,385.0	86,385.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	641,176.8	180,838.2	180,838.2	180,838.2
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>958,797.1</u>	<u>515,160.4</u>	<u>515,605.8</u>	<u>532,605.8</u>
<b>TOTAL</b>								
General Fund	34.0	38.0	38.0	38.0	241,058.7	252,937.7	253,441.8	270,451.9
Appropriated Special Fund	126.3	124.3	129.3	129.3	107,801.6	119,334.2	120,855.3	120,855.3
Non-Approp. Special Fund	8.7	12.7	12.7	12.7	675,757.8	180,990.1	180,990.1	180,990.1
	<u>169.0</u>	<u>175.0</u>	<u>180.0</u>	<u>180.0</u>	<u>1,024,618.1</u>	<u>553,262.0</u>	<u>555,287.2</u>	<u>572,297.3</u>

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

12-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	892.3	882.3	1,078.6	1,078.6				1,078.6
Appropriated Special Fund								
Non-Approp. Special Fund	592.6							
	1,484.9	882.3	1,078.6	1,078.6				1,078.6
<b>Travel</b>								
General Fund	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	1.3	1.3	1.3				1.3
<b>Contractual Services</b>								
General Fund	55.2	108.7	126.1	126.1	10.1			136.2
Appropriated Special Fund								
Non-Approp. Special Fund	9,083.1							
	9,138.3	108.7	126.1	126.1	10.1			136.2
<b>Supplies and Materials</b>								
General Fund	2.0	2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	4.2	2.1	2.1	2.1				2.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2	0.0	0.0	0.0				0.0
<b>Expenses - Lt. Governor</b>								
General Fund	7.8	7.7	7.7	7.7				7.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8	7.7	7.7	7.7				7.7
<b>Operations</b>								
General Fund	23.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	981.8	1,002.1	1,215.8	1,215.8	10.1			1,225.9
Appropriated Special Fund								
Non-Approp. Special Fund	9,679.1							
	10,660.9	1,002.1	1,215.8	1,215.8	10.1			1,225.9



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

12-01-01 LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	34,485.2							
	<u>34,485.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	6.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	5.0	5.0	5.0				5.0
	<u>8.0</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 \$17.4 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$10.1 in Contractual Services to reflect projected expenditures.

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

12-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,077.1	2,642.0	2,856.9	2,856.9				2,856.9
Appropriated Special Fund	125.4	380.2	380.2	380.2				380.2
Non-Approp. Special Fund								
	2,202.5	3,022.2	3,237.1	3,237.1				3,237.1
<b>Travel</b>								
General Fund	4.8	4.9	4.9	4.9				4.9
Appropriated Special Fund	4.3	9.5	14.7	9.5	5.2			14.7
Non-Approp. Special Fund								0.0
	9.1	14.4	19.6	14.4	5.2			19.6
<b>Contractual Services</b>								
General Fund	888.2	907.3	926.5	926.5				926.5
Appropriated Special Fund	124.8	705.5	791.5	705.5	86.0			791.5
Non-Approp. Special Fund	1.1	0.0	0.0	0.0				0.0
	1,014.1	1,612.8	1,718.0	1,632.0	86.0			1,718.0
<b>Supplies and Materials</b>								
General Fund	17.0	44.4	44.4	44.4				44.4
Appropriated Special Fund		4.4	4.4	4.4				4.4
Non-Approp. Special Fund	0.6							0.0
	17.6	48.8	48.8	48.8				48.8
<b>Capital Outlay</b>								
General Fund	17.5	10.7	10.7	10.7				10.7
Appropriated Special Fund	6.6	10.4	29.0	10.4	18.6			29.0
Non-Approp. Special Fund								
	24.1	21.1	39.7	21.1	18.6			39.7
<b>Operations</b>								
General Fund	248.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	248.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	3,252.7	3,609.3	3,843.4	3,843.4				3,843.4
Appropriated Special Fund	261.1	1,110.0	1,219.8	1,110.0	109.8			1,219.8
Non-Approp. Special Fund	1.7	0.0	0.0	0.0				0.0
	3,515.5	4,719.3	5,063.2	4,953.4	109.8			5,063.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,317.6	671.5	1,063.0	1,219.8				1,219.8
Non-Approp. Special Fund	1.6	24.0	50.0	50.0				50.0
	1,319.2	695.5	1,113.0	1,269.8				1,269.8

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

12-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	20.0	23.0	23.0	23.0				23.0
Appropriated Special Fund	7.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	27.0	27.0	27.0	27.0				27.0

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

- Base adjustments include \$77.0 in Personnel Costs to annualize 3.0 FTEs; and \$19.2 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustments of \$5.2 ASF in Travel, \$86.0 ASF in Contractual Services, and \$18.6 ASF in Capital Outlay.
- Recommend inflation and volume adjustments of \$5.2 ASF in Travel for professional development conferences; \$86.0 ASF in Contractual Services for software; and \$18.6 ASF in Capital Outlay for technology replacement.

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

12-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Regulatory Activities</b>								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	14.0	1,185.8	1,674.2	1,786.8	1,786.8
Non-Approp. Special Fund					380.4			
	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,566.2</u>	<u>1,674.2</u>	<u>1,786.8</u>	<u>1,786.8</u>
<b>Exam, Rehab &amp; Guaranty</b>								
General Fund					644.0			
Appropriated Special Fund	86.3	87.3	90.3	90.3	24,914.6	30,554.1	31,463.7	31,463.7
Non-Approp. Special Fund	2.7	3.7	3.7	3.7	24,519.8	151.9	151.9	151.9
	<u>89.0</u>	<u>91.0</u>	<u>94.0</u>	<u>94.0</u>	<u>50,078.4</u>	<u>30,706.0</u>	<u>31,615.6</u>	<u>31,615.6</u>
<b>Office of Value Based Healthcare</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>								
General Fund		0.0	0.0	0.0	644.0			
Appropriated Special Fund	100.3	101.3	104.3	104.3	26,100.4	32,228.3	33,250.5	33,250.5
Non-Approp. Special Fund	2.7	3.7	3.7	3.7	24,900.2	151.9	151.9	151.9
	<u>103.0</u>	<u>105.0</u>	<u>108.0</u>	<u>108.0</u>	<u>51,644.6</u>	<u>32,380.2</u>	<u>33,402.4</u>	<u>33,402.4</u>

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

12-03-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,046.0	1,250.6	1,363.2	1,250.6	112.6			1,363.2
Non-Approp. Special Fund								
	1,046.0	1,250.6	1,363.2	1,250.6	112.6			1,363.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.8	2.4	2.4	2.4				2.4
Non-Approp. Special Fund								
	2.8	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	134.9	402.0	402.0	402.0				402.0
Non-Approp. Special Fund	380.4							
	515.3	402.0	402.0	402.0				402.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	2.1	8.8	8.8	8.8				8.8
Non-Approp. Special Fund								
	2.1	8.8	8.8	8.8				8.8
<b>Capital Outlay</b>								
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
<b>Malpractice Review</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,185.8	1,674.2	1,786.8	1,674.2	112.6			1,786.8
Non-Approp. Special Fund	380.4							
	1,566.2	1,674.2	1,786.8	1,674.2	112.6			1,786.8
<b>IPU REVENUES</b>								
General Fund	91,168.8	75,931.8	75,931.8	75,931.8				75,931.8
Appropriated Special Fund	1,259.7	2,280.7	2,280.7	2,280.7				2,280.7
Non-Approp. Special Fund	77,133.1							
	169,561.6	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			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	14.0	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	14.0	14.0	14.0	14.0				14.0

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

- Recommend inflation and volume adjustment of \$112.6 ASF in Personnel Costs to reflect projected expenditures.

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

12-03-02					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	6,784.8	7,469.1	8,378.7	7,469.1	672.2		237.4	8,378.7
Non-Approp. Special Fund	215.9	136.8	136.8	136.8				136.8
	7,000.7	7,605.9	8,515.5	7,605.9	672.2		237.4	8,515.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund	42.8	85.0	85.0	85.0				85.0
Non-Approp. Special Fund	3.4	0.2	0.2	0.2				0.2
	46.2	85.2	85.2	85.2				85.2
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,163.3	2,233.3	2,233.3	2,233.3				2,233.3
Non-Approp. Special Fund	24,298.7	14.4	14.4	14.4				14.4
	25,462.0	2,247.7	2,247.7	2,247.7				2,247.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	67.8	99.7	99.7	99.7				99.7
Non-Approp. Special Fund	1.8	0.5	0.5	0.5				0.5
	69.6	100.2	100.2	100.2				100.2
<b>Capital Outlay</b>								
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
<b>Arbitration Program</b>								
General Fund								
Appropriated Special Fund	16.3	36.5	36.5	36.5				36.5
Non-Approp. Special Fund								
	16.3	36.5	36.5	36.5				36.5
<b>Captive Insurance Fund</b>								
General Fund								
Appropriated Special Fund	3,217.8	3,533.4	3,533.4	3,533.4				3,533.4
Non-Approp. Special Fund								
	3,217.8	3,533.4	3,533.4	3,533.4				3,533.4
<b>Contract Examiners</b>								
General Fund								
Appropriated Special Fund	13,604.0	17,000.0	17,000.0	17,000.0				17,000.0
Non-Approp. Special Fund								
	13,604.0	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			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IHCAP</b>								
General Fund								
Appropriated Special Fund	17.8	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	17.8	30.0	30.0	30.0				30.0
<b>Operations</b>								
General Fund	644.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	644.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	644.0							
Appropriated Special Fund	24,914.6	30,554.1	31,463.7	30,554.1	672.2		237.4	31,463.7
Non-Approp. Special Fund	24,519.8	151.9	151.9	151.9				151.9
	50,078.4	30,706.0	31,615.6	30,706.0	672.2		237.4	31,615.6
<b>IPU REVENUES</b>								
General Fund	0.7							
Appropriated Special Fund	25,519.0	23,538.7	23,538.7	23,538.7				23,538.7
Non-Approp. Special Fund	24,795.5	201.5	201.5	201.5				201.5
	50,315.2	23,740.2	23,740.2	23,740.2				23,740.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	86.3	87.3	90.3	87.3			3.0	90.3
Non-Approp. Special Fund	2.7	3.7	3.7	3.7				3.7
	89.0	91.0	94.0	91.0			3.0	94.0

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

- Recommend inflation and volume adjustment of \$672.2 ASF in Personnel Costs to reflect projected expenditures.
- Recommend enhancement of \$237.4 ASF in Personnel Costs and 3.0 ASF FTEs (1.0 Market Conduct Examiner, 1.0 Management Analyst II, and 1.0 Insurance Financial Analyst III) to support operational needs.
- Recommend one-time funding of \$3,000.0 in Insurance Revenue Shortfall in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support anticipated deficits in the regulatory revolving funds. Do not recommend additional one-time funding of \$1,400.0 in Insurance Revenue Shortfall.



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

12-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	4.0	4.0	4.0	4.0	1,042.7	911.3	948.4	948.4
Appropriated Special Fund	4.0	5.0	5.0	5.0	731.1	782.5	832.5	832.5
Non-Approp. Special Fund								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,773.8</u>	<u>1,693.8</u>	<u>1,780.9</u>	<u>1,780.9</u>
<b>Operations and Fund Management</b>								
General Fund								
Appropriated Special Fund	8.0	8.0	9.0	9.0	4,012.0	5,032.9	5,179.6	5,179.6
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>4,012.0</u>	<u>5,032.9</u>	<u>5,179.6</u>	<u>5,179.6</u>
<b>Debt Management</b>								
General Fund					234,834.8	246,818.1	246,818.1	263,818.1
Appropriated Special Fund					76,158.6	79,167.4	79,167.4	79,167.4
Non-Approp. Special Fund					25.3			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>311,018.7</u>	<u>325,985.5</u>	<u>325,985.5</u>	<u>342,985.5</u>
<b>Refunds and Grants</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund					638,148.0	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>638,148.0</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>
<b>Reconciliation and Transaction Management</b>								
General Fund	4.0	4.0	4.0	4.0	265.0	521.9	541.1	541.1
Appropriated Special Fund	6.0	5.0	6.0	6.0	538.4	873.4	1,065.8	1,065.8
Non-Approp. Special Fund					2,484.7			
	<u>10.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>3,288.1</u>	<u>1,395.3</u>	<u>1,606.9</u>	<u>1,606.9</u>
<b>Contributions and Plan Management</b>								
General Fund					37.7	75.0	75.0	75.0
Appropriated Special Fund	1.0	1.0	1.0	1.0		139.7	139.7	139.7
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	518.8	438.2	438.2	438.2
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>556.5</u>	<u>652.9</u>	<u>652.9</u>	<u>652.9</u>
<b>TOTAL</b>								
General Fund	8.0	8.0	8.0	8.0	236,180.2	248,326.3	248,382.6	265,382.6
Appropriated Special Fund	19.0	19.0	21.0	21.0	81,440.1	85,995.9	86,385.0	86,385.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	641,176.8	180,838.2	180,838.2	180,838.2
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u>33.0</u>	<u>958,797.1</u>	<u>515,160.4</u>	<u>515,605.8</u>	<u>532,605.8</u>

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

12-05-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	871.6	713.1	737.1	737.1				737.1
Appropriated Special Fund	421.5	506.8	506.8	506.8				506.8
Non-Approp. Special Fund								
	1,293.1	1,219.9	1,243.9	1,243.9				1,243.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	26.0	24.5	24.5	24.5				24.5
Non-Approp. Special Fund								
	26.0	24.5	24.5	24.5				24.5
<b>Contractual Services</b>								
General Fund	154.7	192.9	206.0	206.0				206.0
Appropriated Special Fund	258.1	216.6	266.6	216.6	50.0			266.6
Non-Approp. Special Fund								
	412.8	409.5	472.6	422.6	50.0			472.6
<b>Supplies and Materials</b>								
General Fund	16.4	5.3	5.3	5.3				5.3
Appropriated Special Fund	5.5	9.1	9.1	9.1				9.1
Non-Approp. Special Fund								
	21.9	14.4	14.4	14.4				14.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	20.0	25.5	25.5	25.5				25.5
Non-Approp. Special Fund								
	20.0	25.5	25.5	25.5				25.5
<b>TOTAL</b>								
General Fund	1,042.7	911.3	948.4	948.4				948.4
Appropriated Special Fund	731.1	782.5	832.5	782.5	50.0			832.5
Non-Approp. Special Fund								
	1,773.8	1,693.8	1,780.9	1,730.9	50.0			1,780.9
<b>IPU REVENUES</b>								
General Fund	26,524.0	3,939.7	3,939.7	3,939.7				3,939.7
Appropriated Special Fund	5,830.3	904.0	904.0	904.0				904.0
Non-Approp. Special Fund	463.1	27,630.0	27,630.0	27,630.0				27,630.0
	32,817.4	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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund	4.0	5.0	5.0	5.0				5.0
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 \$13.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$50.0 ASF in Contractual Services for Secure End-User Services.

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

12-05-02					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	898.8	866.9	943.6	866.9			76.7	943.6
Non-Approp. Special Fund								
	<u>898.8</u>	<u>866.9</u>	<u>943.6</u>	<u>866.9</u>			<u>76.7</u>	<u>943.6</u>
<b>Banking Services</b>								
General Fund								
Appropriated Special Fund	3,113.2	4,166.0	4,236.0	4,166.0	70.0			4,236.0
Non-Approp. Special Fund								
	<u>3,113.2</u>	<u>4,166.0</u>	<u>4,236.0</u>	<u>4,166.0</u>	<u>70.0</u>			<u>4,236.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	4,012.0	5,032.9	5,179.6	5,032.9	70.0		76.7	5,179.6
Non-Approp. Special Fund								
	<u>4,012.0</u>	<u>5,032.9</u>	<u>5,179.6</u>	<u>5,032.9</u>	<u>70.0</u>		<u>76.7</u>	<u>5,179.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		2,632.4	2,632.4	2,632.4				2,632.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,632.4</u>	<u>2,632.4</u>	<u>2,632.4</u>				<u>2,632.4</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	8.0	8.0	9.0	8.0			1.0	9.0
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>8.0</u>			<u>1.0</u>	<u>9.0</u>

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

- Recommend inflation and volume adjustment of \$70.0 ASF in Banking Services for Secure End-User Services.
- Recommend enhancement of \$76.7 ASF in Personnel Costs and 1.0 ASF FTE Fiscal Advisor III to support operational needs.

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

12-05-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.3							
	25.3	0.0	0.0	0.0				0.0
<b>Debt Service</b>								
General Fund	234,426.8	246,334.0	246,334.0	263,334.0				263,334.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	234,426.8	246,334.0	246,334.0	263,334.0				263,334.0
<b>Debt Svc. - Local Schools</b>								
General Fund								
Appropriated Special Fund	76,158.6	79,167.4	79,167.4	79,167.4				79,167.4
Non-Approp. Special Fund								
	76,158.6	79,167.4	79,167.4	79,167.4				79,167.4
<b>Expense of Issuing Bonds</b>								
General Fund	328.9	354.1	354.1	354.1				354.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	328.9	354.1	354.1	354.1				354.1
<b>Financial Advisor</b>								
General Fund	79.1	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.1	130.0	130.0	130.0				130.0
<b>TOTAL</b>								
General Fund	234,834.8	246,818.1	246,818.1	263,818.1				263,818.1
Appropriated Special Fund	76,158.6	79,167.4	79,167.4	79,167.4				79,167.4
Non-Approp. Special Fund	25.3							
	311,018.7	325,985.5	325,985.5	342,985.5				342,985.5
<b>IPU REVENUES</b>								
General Fund	133,699.0	46,400.0	46,400.0	46,400.0				46,400.0
Appropriated Special Fund	74,010.4	71,573.5	71,573.5	71,573.5				71,573.5
Non-Approp. Special Fund	27,074.3	665.3	665.3	665.3				665.3
	234,783.7	118,638.8	118,638.8	118,638.8				118,638.8

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

12-05-03	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include \$17,000.0 in Debt Service to reflect expenditures.

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

12-05-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	638,148.0	180,400.0	180,400.0	180,400.0				180,400.0
	<u>638,148.0</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	638,148.0	180,400.0	180,400.0	180,400.0				180,400.0
	<u>638,148.0</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	550,970.1	180,400.0	180,400.0	180,400.0				180,400.0
	<u>550,970.1</u>	<u>180,400.0</u>	<u>180,400.0</u>	<u>180,400.0</u>				<u>180,400.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

12-05-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	265.0	521.9	541.1	541.1				541.1
Appropriated Special Fund	400.6	363.3	455.7	363.3			92.4	455.7
Non-Approp. Special Fund								
	665.6	885.2	996.8	904.4			92.4	996.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	96.7	83.0	83.0	83.0				83.0
Non-Approp. Special Fund	2,484.7							
	2,581.4	83.0	83.0	83.0				83.0
<b>Data Processing</b>								
General Fund								
Appropriated Special Fund	41.1	427.1	527.1	427.1	100.0			527.1
Non-Approp. Special Fund								
	41.1	427.1	527.1	427.1	100.0			527.1
<b>TOTAL</b>								
General Fund	265.0	521.9	541.1	541.1				541.1
Appropriated Special Fund	538.4	873.4	1,065.8	873.4	100.0		92.4	1,065.8
Non-Approp. Special Fund	2,484.7							
	3,288.1	1,395.3	1,606.9	1,414.5	100.0		92.4	1,606.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.0	140.0	140.0				140.0
Non-Approp. Special Fund	2,484.7							
	2,484.7	140.0	140.0	140.0				140.0
<b>POSITIONS</b>								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund	6.0	5.0	6.0	5.0			1.0	6.0
Non-Approp. Special Fund								
	10.0	9.0	10.0	9.0			1.0	10.0

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

- Recommend inflation and volume adjustment of \$100.0 ASF in Data Processing for Digital Gov-Frontier implementation.
- Recommend enhancement of \$92.4 ASF in Personnel Costs and 1.0 ASF FTE State Accountant III to support division needs.



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

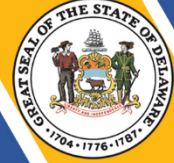
12-05-06					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	488.1	438.2	438.2	438.2				438.2
	<u>488.1</u>	<u>438.2</u>	<u>438.2</u>	<u>438.2</u>				<u>438.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	<u>0.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.3							
	<u>30.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>403B Plans</b>								
General Fund	37.7	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.7</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>EARNES</b>								
General Fund								
Appropriated Special Fund		139.7	139.7	139.7				139.7
Non-Approp. Special Fund								
	<u>0.0</u>	<u>139.7</u>	<u>139.7</u>	<u>139.7</u>				<u>139.7</u>
<b>TOTAL</b>								
General Fund	37.7	75.0	75.0	75.0				75.0
Appropriated Special Fund		139.7	139.7	139.7				139.7
Non-Approp. Special Fund	518.8	438.2	438.2	438.2				438.2
	<u>556.5</u>	<u>652.9</u>	<u>652.9</u>	<u>652.9</u>				<u>652.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	380.4	323.6	323.6	323.6				323.6
	<u>380.4</u>	<u>323.6</u>	<u>323.6</u>	<u>323.6</u>				<u>323.6</u>

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

12-05-06					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								0.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	5.0	5.0	5.0	5.0				5.0

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

- Recommend one-time funding of \$403.7 in Delaware EARNs in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for marketing, legal services, personnel, and consulting services.

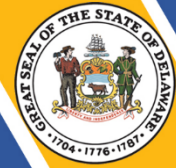


**Legal**

**Department of Justice**

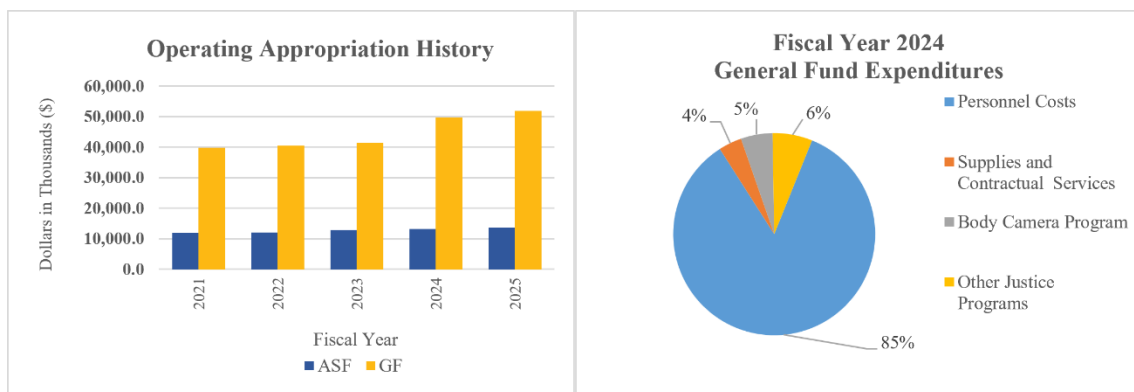
**Office of Defense Services**

- Central Administration
- Public Defender
- Office of Conflicts Counsel



## At a Glance

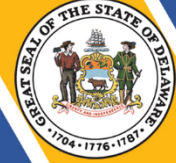
- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities 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.

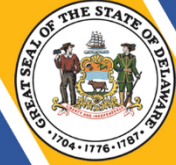


## On the Web

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

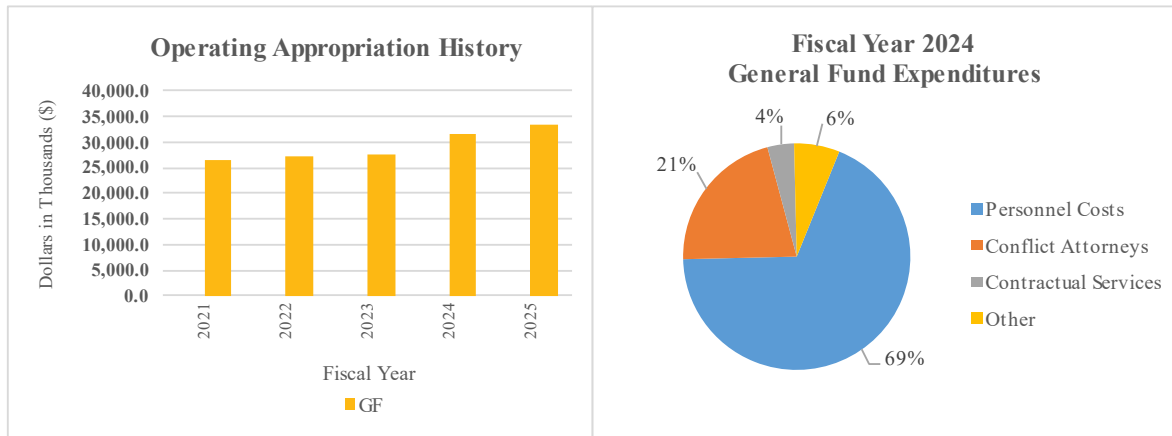
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>15-01-01</b>	<b><i>Department of Justice</i></b>			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100



## At a Glance

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



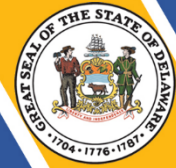
## Overview

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

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

## On the Web

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



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>15-02-02 Public Defender</b>				
	# of appeals closed statewide	43	60	60
	Average # of cases per attorney per year:			
	Superior Court	285	429	429
	Court of Common Pleas	677	689	689
	Family Court	262	288	288
	# of client service items produced per Forensic Social Specialist	44	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	1.2	1	1
	Partners For Justice Advocates:			
	# of cases supported	512	487	487
	% of service goals successfully met	81	65	65
<b>15-02-03 Office of Conflicts Counsel</b>				
	Total # of conflict cases per year:			
	Family Court	2,114	2,000	2,000
	Court of Common Pleas	2,203	2,500	2,500
	Superior Court	1,100	1,300	1,300
	# of Rule 61 post-conviction cases	25	25	25
	# of capital and non-capital cases	25	30	30

**LEGAL  
DEPARTMENT SUMMARY**

15-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Department of Justice</b>								
General Fund	379.3	383.3	387.3	<b>385.3</b>	52,625.9	51,856.9	55,838.9	<b>55,721.6</b>
Appropriated Special Fund	78.6	86.6	85.6	<b>86.6</b>	8,269.7	13,695.9	13,606.2	<b>13,695.9</b>
Non-Approp. Special Fund	48.1	49.1	46.1	<b>47.1</b>	15,917.1	5,602.4	10,850.0	<b>10,939.7</b>
	<u>506.0</u>	<u>519.0</u>	<u>519.0</u>	<u><b>519.0</b></u>	<u>76,812.7</u>	<u>71,155.2</u>	<u>80,295.1</u>	<u><b>80,357.2</b></u>
<b>Office of Defense Services</b>								
General Fund	182.0	187.0	193.0	<b>193.0</b>	31,454.6	33,395.7	36,371.9	<b>36,300.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>182.0</u>	<u>187.0</u>	<u>193.0</u>	<u><b>193.0</b></u>	<u>31,804.0</u>	<u>33,528.4</u>	<u>36,504.6</u>	<u><b>36,432.8</b></u>
<b>TOTAL</b>								
General Fund	561.3	570.3	580.3	<b>578.3</b>	84,080.5	85,252.6	92,210.8	<b>92,021.7</b>
Appropriated Special Fund	78.6	86.6	85.6	<b>86.6</b>	8,269.7	13,695.9	13,606.2	<b>13,695.9</b>
Non-Approp. Special Fund	48.1	49.1	46.1	<b>47.1</b>	16,266.5	5,735.1	10,982.7	<b>11,072.4</b>
	<u>688.0</u>	<u>706.0</u>	<u>712.0</u>	<u><b>712.0</b></u>	<u>108,616.7</u>	<u>104,683.6</u>	<u>116,799.7</u>	<u><b>116,790.0</b></u>



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

15-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	44,484.0	45,688.5	49,057.4	48,624.5			162.7	48,787.2
Appropriated Special Fund		1,750.5	1,750.5	1,750.5				1,750.5
Non-Approp. Special Fund	2,367.0	3,706.8	3,454.4	3,544.1				3,544.1
	<u>46,851.0</u>	<u>51,145.8</u>	<u>54,262.3</u>	<u>53,919.1</u>			<u>162.7</u>	<u>54,081.8</u>
<b>Travel</b>								
General Fund	12.1	12.3	12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	173.6	77.0	77.0	77.0				77.0
	<u>185.7</u>	<u>89.3</u>	<u>89.3</u>	<u>89.3</u>				<u>89.3</u>
<b>Contractual Services</b>								
General Fund	1,993.6	2,083.7	2,696.8	2,696.8				2,696.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,249.7	1,315.8	6,815.8	6,815.8				6,815.8
	<u>4,243.3</u>	<u>3,399.5</u>	<u>9,512.6</u>	<u>9,512.6</u>				<u>9,512.6</u>
<b>Energy</b>								
General Fund	53.0	62.1	62.1	62.1				62.1
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	<u>53.0</u>	<u>65.1</u>	<u>65.1</u>	<u>65.1</u>				<u>65.1</u>
<b>Supplies and Materials</b>								
General Fund	63.5	67.8	67.8	67.8				67.8
Appropriated Special Fund								
Non-Approp. Special Fund	191.0	130.7	130.7	130.7				130.7
	<u>254.5</u>	<u>198.5</u>	<u>198.5</u>	<u>198.5</u>				<u>198.5</u>
<b>Capital Outlay</b>								
General Fund	7.6	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	125.5	365.3	365.3	365.3				365.3
	<u>133.1</u>	<u>374.3</u>	<u>374.3</u>	<u>374.3</u>				<u>374.3</u>
<b>AG Opinion Fund</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Body Camera Program</b>								
General Fund	2,662.9	2,969.0	2,969.0	3,105.5				3,105.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,662.9</u>	<u>2,969.0</u>	<u>2,969.0</u>	<u>3,105.5</u>				<u>3,105.5</u>

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

15-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Child Inc.</b>								
General Fund	757.8							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.8	0.0	0.0	0.0				0.0
<b>Child Support</b>								
General Fund								
Appropriated Special Fund		1,646.8	1,646.8	1,646.8				1,646.8
Non-Approp. Special Fund								
	0.0	1,646.8	1,646.8	1,646.8				1,646.8
<b>Consumer Protection</b>								
General Fund								
Appropriated Special Fund	2,896.4	3,055.5	3,055.5	3,055.5				3,055.5
Non-Approp. Special Fund								
	2,896.4	3,055.5	3,055.5	3,055.5				3,055.5
<b>Expungement Acts</b>								
General Fund	173.8	180.6	180.6	188.8				188.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	173.8	180.6	180.6	188.8				188.8
<b>Extradition</b>								
General Fund	166.1	166.0	166.0	166.0				166.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.1	166.0	166.0	166.0				166.0
<b>False Claims</b>								
General Fund								
Appropriated Special Fund	39.6	660.1	660.1	660.1				660.1
Non-Approp. Special Fund								
	39.6	660.1	660.1	660.1				660.1
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	129.6	175.3	175.3	183.5				183.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	129.6	175.3	175.3	183.5				183.5
<b>Gun Permits</b>								
General Fund								
Appropriated Special Fund	193.4							
Non-Approp. Special Fund								
	193.4	0.0	0.0	0.0				0.0

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

15-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Housing/Landlord Contingency</b>								
General Fund	825.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	825.0	0.0	0.0	0.0				0.0
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	439.2							
Non-Approp. Special Fund								
	439.2	0.0	0.0	0.0				0.0
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund		356.0	356.0	356.0				356.0
Non-Approp. Special Fund								
	0.0	356.0	356.0	356.0				356.0
<b>National Mortgage Settlement</b>								
General Fund								
Appropriated Special Fund	218.7	1,390.2	1,390.2	1,390.2				1,390.2
Non-Approp. Special Fund								
	218.7	1,390.2	1,390.2	1,390.2				1,390.2
<b>Operations</b>								
General Fund	1.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,810.3	3.8	3.8	3.8				3.8
	10,810.3	3.8	3.8	3.8				3.8
<b>People's Place</b>								
General Fund	794.3							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	794.3	0.0	0.0	0.0				0.0
<b>Programmatic Operations</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

15-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
<b>Securities Administration</b>								
General Fund								
Appropriated Special Fund	990.8	1,167.8	1,078.1	1,167.8				1,167.8
Non-Approp. Special Fund								
	990.8	1,167.8	1,078.1	1,167.8				1,167.8
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	188.6	278.1	278.1	278.1				278.1
Non-Approp. Special Fund								
	188.6	278.1	278.1	278.1				278.1
<b>Transcription Services</b>								
General Fund	204.1	170.0	170.0	170.0				170.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	204.1	170.0	170.0	170.0				170.0
<b>VCAP Capital Outlay</b>								
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
<b>VCAP Contractual Services</b>								
General Fund								
Appropriated Special Fund	33.4	82.3	82.3	82.3				82.3
Non-Approp. Special Fund								
	33.4	82.3	82.3	82.3				82.3
<b>VCAP Personnel Costs</b>								
General Fund								
Appropriated Special Fund	644.3	550.0	550.0	550.0				550.0
Non-Approp. Special Fund								
	644.3	550.0	550.0	550.0				550.0
<b>VCAP Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	1.2	20.0	20.0	20.0				20.0

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

15-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>VCAP Travel</b>								
General Fund								
Appropriated Special Fund	2.5	24.0	24.0	24.0				24.0
Non-Approp. Special Fund								
	2.5	24.0	24.0	24.0				24.0
<b>Victims Rights</b>								
General Fund	296.8	272.6	272.6	272.6				272.6
Appropriated Special Fund	39.7	192.1	192.1	192.1				192.1
Non-Approp. Special Fund								
	336.5	464.7	464.7	464.7				464.7
<b>Violent Crime Grants</b>								
General Fund								
Appropriated Special Fund	2,581.9	2,500.0	2,500.0	2,500.0				2,500.0
Non-Approp. Special Fund								
	2,581.9	2,500.0	2,500.0	2,500.0				2,500.0
<b>TOTAL</b>								
General Fund	52,625.9	51,856.9	55,838.9	55,558.9			162.7	55,721.6
Appropriated Special Fund	8,269.7	13,695.9	13,606.2	13,695.9				13,695.9
Non-Approp. Special Fund	15,917.1	5,602.4	10,850.0	10,939.7				10,939.7
	76,812.7	71,155.2	80,295.1	80,194.5			162.7	80,357.2
<b>IPU REVENUES</b>								
General Fund	19,921.4	12,000.0	12,000.0	12,000.0				12,000.0
Appropriated Special Fund	6,556.0	12,200.0	12,200.0	12,200.0				12,200.0
Non-Approp. Special Fund	15,841.5	6,000.0	6,000.0	10,939.7				10,939.7
	42,318.9	30,200.0	30,200.0	35,139.7				35,139.7
<b>POSITIONS</b>								
General Fund	379.3	383.3	387.3	383.3			2.0	385.3
Appropriated Special Fund	78.6	86.6	85.6	86.6				86.6
Non-Approp. Special Fund	48.1	49.1	46.1	49.1			-2.0	47.1
	506.0	519.0	519.0	519.0				519.0

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

- Base adjustments include \$62.1 in Personnel Costs to annualize 2.0 FTEs; \$592.7 in Contractual Services for Secure End-User Services; and \$20.4 in Contractual Services for lease obligations.
- Recommend enhancements of \$162.7 and (\$162.7) NSF in Personnel Costs and 2.0 FTEs and (2.0) NSF FTEs Victim Service Specialist to support agency operations. Do not recommend additional enhancements of \$179.4 and (\$89.7) ASF in Personnel Costs and 2.0 FTEs, (1.0) ASF FTE, and (1.0) NSF FTE.

**Legal**  
**Office of Defense Services**  
**APPROPRIATION UNIT SUMMARY**

15-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Central Administration</b>								
General Fund	42.0	45.0	46.0	<b>46.0</b>	5,565.7	5,827.3	6,687.0	<b>6,639.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>42.0</u>	<u>45.0</u>	<u>46.0</u>	<u><b>46.0</b></u>	<u>5,915.1</u>	<u>5,960.0</u>	<u>6,819.7</u>	<u><b>6,771.7</b></u>
<b>Public Defender</b>								
General Fund	131.0	132.0	137.0	<b>137.0</b>	17,207.0	19,814.0	21,864.7	<b>21,840.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>131.0</u>	<u>132.0</u>	<u>137.0</u>	<u><b>137.0</b></u>	<u>17,207.0</u>	<u>19,814.0</u>	<u>21,864.7</u>	<u><b>21,840.9</b></u>
<b>Office of Conflicts Counsel</b>								
General Fund	9.0	10.0	10.0	<b>10.0</b>	8,681.9	7,754.4	7,820.2	<b>7,820.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>8,681.9</u>	<u>7,754.4</u>	<u>7,820.2</u>	<u><b>7,820.2</b></u>
<b>TOTAL</b>								
General Fund	182.0	187.0	193.0	<b>193.0</b>	31,454.6	33,395.7	36,371.9	<b>36,300.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					349.4	132.7	132.7	<b>132.7</b>
	<u>182.0</u>	<u>187.0</u>	<u>193.0</u>	<u><b>193.0</b></u>	<u>31,804.0</u>	<u>33,528.4</u>	<u>36,504.6</u>	<u><b>36,432.8</b></u>

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

15-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,544.6	4,838.6	5,509.6	5,442.9		66.7		5,509.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,544.6	4,838.6	5,509.6	5,442.9		66.7		5,509.6
<b>Travel</b>								
General Fund	8.9	9.0	15.6	9.0		2.0	4.6	15.6
Appropriated Special Fund								
Non-Approp. Special Fund	21.1	3.7	3.7	3.7				3.7
	30.0	12.7	19.3	12.7		2.0	4.6	19.3
<b>Contractual Services</b>								
General Fund	591.9	921.6	1,099.2	1,045.9	5.3			1,051.2
Appropriated Special Fund								
Non-Approp. Special Fund	326.5	123.0	123.0	123.0				123.0
	918.4	1,044.6	1,222.2	1,168.9	5.3			1,174.2
<b>Supplies and Materials</b>								
General Fund	66.6	54.7	59.2	54.7			4.5	59.2
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	3.0	3.0	3.0				3.0
	68.4	57.7	62.2	57.7			4.5	62.2
<b>Capital Outlay</b>								
General Fund	2.2	3.4	3.4	3.4				3.4
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	2.2	6.4	6.4	6.4				6.4
<b>Partners for Justice</b>								
General Fund	351.5							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	351.5	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	5,565.7	5,827.3	6,687.0	6,555.9	5.3	68.7	9.1	6,639.0
Appropriated Special Fund								
Non-Approp. Special Fund	349.4	132.7	132.7	132.7				132.7
	5,915.1	5,960.0	6,819.7	6,688.6	5.3	68.7	9.1	6,771.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	349.4	132.7	132.7	132.7				132.7
	349.4	132.7	132.7	132.7				132.7

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

15-02-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	42.0	45.0	46.0	45.0		1.0		<b>46.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.0	45.0	46.0	45.0		1.0		<b>46.0</b>

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

- Base adjustments include \$23.4 in Personnel Costs to annualize 1.0 FTE; and \$124.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$5.3 in Contractual Services for lease and subscription escalators.
- Recommend structural changes of \$66.7 in Personnel Costs and 1.0 FTE Client Services Program Coordinator from Public Defender (15-02-02) to reflect workload; and \$2.0 in Travel from Public Defender (15-02-02) to reflect projected expenditures.
- Recommend enhancements of \$4.6 in Travel and \$4.5 in Supplies and Materials to support House Bill 86 of the 152nd General Assembly. Do not recommend additional enhancement of \$48.0 in Contractual Services.



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

15-02-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Personnel Costs</b>								
General Fund	14,931.6	16,468.3	17,802.4	17,383.5		-114.9	533.8	17,802.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	14,931.6	16,468.3	17,802.4	17,383.5		-114.9	533.8	17,802.4
<b>Contractual Services</b>								
General Fund	872.7	895.5	1,118.4	998.9		46.2	49.5	1,094.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	872.7	895.5	1,118.4	998.9		46.2	49.5	1,094.6
<b>Supplies and Materials</b>								
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
<b>Body Camera Program</b>								
General Fund	1,402.2	2,449.7	2,943.4	2,536.4			407.0	2,943.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,402.2	2,449.7	2,943.4	2,536.4			407.0	2,943.4
<b>TOTAL</b>								
General Fund	17,207.0	19,814.0	21,864.7	20,919.3		-68.7	990.3	21,840.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,207.0	19,814.0	21,864.7	20,919.3		-68.7	990.3	21,840.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

15-02-02					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	131.0	132.0	137.0	132.0		-1.0	6.0	<b>137.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.0	132.0	137.0	132.0		-1.0	6.0	<b>137.0</b>

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

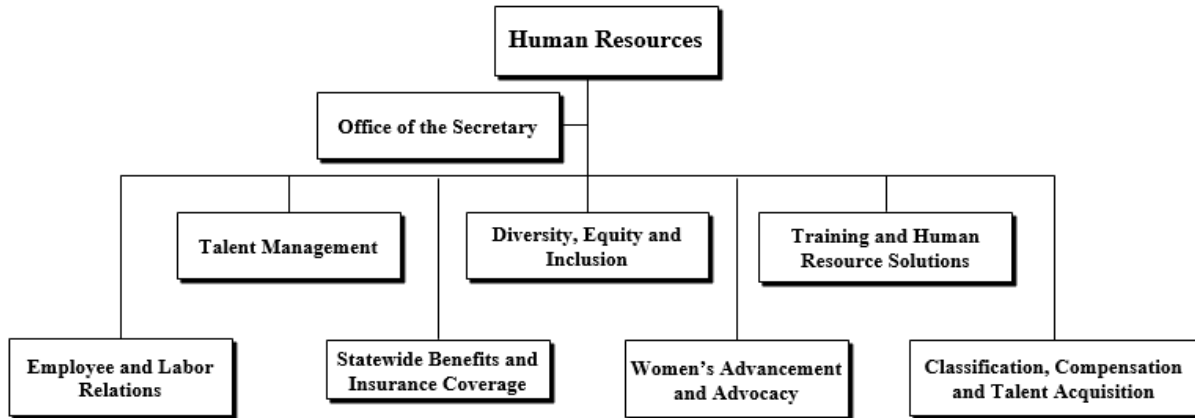
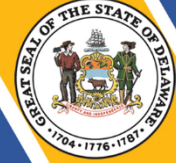
- Base adjustments include \$302.9 in Personnel Costs to annualize 3.0 FTEs; and \$103.4 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$66.7) in Personnel Costs and (1.0) FTE Client Services Program Coordinator to Central Administration (15-02-01) to reflect workload; (\$2.0) in Personnel Costs to Central Administration (15-02-01) to reflect projected expenditures; and (\$46.2) in Personnel Costs and \$46.2 in Contractual Services to reflect projected expenditures.
- Recommend enhancements of \$533.8 in Personnel Costs and 6.0 FTEs, and \$49.5 in Contractual Services to support House Bill 86 of the 152nd General Assembly; and \$407.0 in Body Camera Program for software costs.
- Recommend one-time funding of \$23.8 in Contractual Services in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support House Bill 86 of the 152nd General Assembly.

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

15-02-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Personnel Costs</b>								
General Fund	1,183.1	1,230.9	1,285.2	1,285.2				1,285.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,183.1	1,230.9	1,285.2	1,285.2				1,285.2
<b>Contractual Services</b>								
General Fund			11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	11.5	11.5				11.5
<b>Body Camera Program</b>								
General Fund	187.9	207.0	207.0	207.0				207.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	187.9	207.0	207.0	207.0				207.0
<b>Conflict Attorneys</b>								
General Fund	7,310.9	6,316.5	6,316.5	6,316.5				6,316.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,310.9	6,316.5	6,316.5	6,316.5				6,316.5
<b>TOTAL</b>								
General Fund	8,681.9	7,754.4	7,820.2	7,820.2				7,820.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,681.9	7,754.4	7,820.2	7,820.2				7,820.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	9.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				10.0

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

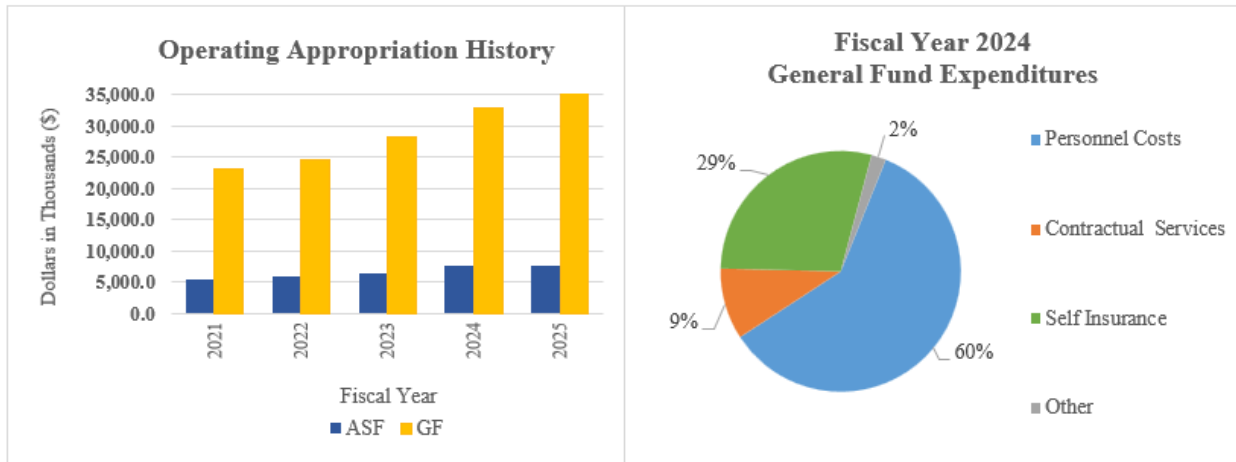
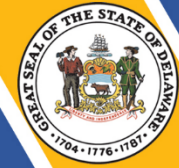
- Base adjustments include \$11.5 in Contractual Services for Secure End-User Services.



## 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 healthcare benefits and identify strategies to ensure affordable healthcare and reduce the state's healthcare costs for state employees, retirees, and dependents;
- 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, oversee employee benefits, workplace diversity and inclusion, manage statewide classification functions and Salary Administration Plans, administer uniform, fair and consistent policies, manage and negotiate collective bargaining agreements and promote equality and equity of women.

## On the Web

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

## Performance Measures

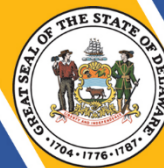
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>16-01-01</b>	<b>Office of the Secretary</b>			
	# of employees trained on Trauma-Informed Care	4,402	5,000	5,000
	# of participating charities in the annual State Employees’ Charitable Campaign	158	165	165
	% of FOIA requests responded to within the statutory timeline	100	100	100
	# of DHR employees participating in the Volunteer Paid Leave Program	11	50	50

# Human Resources



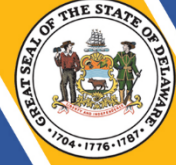
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>16-02-01</b>	<b><i>Talent Management</i></b>			
	# of DHR Statewide and Internal Policies and Forms developed or updated and posted (completed)	32	25	25
	# of Cases handled by Employee Engagement section (including employee contacts, manager contacts, and constituent relations)	700	1,000	1,000
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	50	50	50
<b>16-03-01</b>	<b><i>Diversity, Equity and Inclusion</i></b>			
	# of people attending DEI cultural heritage month learning opportunities	*	650	2,000
	# of coaching sessions provided to Executive Branch Agencies Local Diversity Committee Lead	*	72	200
	# of people attending annual DEI summit	*	400	325
	<i>*New Performance Measure</i>			
<b>16-04-01</b>	<b><i>Employee and Labor Relations</i></b>			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	100	75	80
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints and investigation reports reviewed and completed within 5 business days of receipt of investigators findings	100	75	80
<b>16-05-01</b>	<b><i>Statewide Benefits</i></b>			
	% of employees participating in annual benefits open enrollment	84.2	80.0	83.5
	% of employees who use MyBenefitsMentor Consumer Decision Tool	27.7	27.7	27.9

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of covered non-Medicare members who had an annual physical exam	55.5	52.6	54.5
<b>16-05-02</b>	<b><i>Insurance Coverage Office</i></b>			
	# of lost workdays (average) due to workers compensation claims	57	40	45
	\$ in workers compensation medical claim costs (millions)	35.8	36.5	36.7
	# of individuals offered safety and risk management instruction	10,000	10,000	20,000
<b>16-06-01</b>	<b><i>Women's Advancement and Advocacy</i></b>			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,444	2,450	2,550
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	16	14	18
	# of fact sheets or reports OWAA is producing	4	4	4
<b>16-07-01</b>	<b><i>Training and Human Resource Solutions</i></b>			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	73	80	80
	# of Leadership Program graduates	683	100	650
<b>16-08-01</b>	<b><i>Classification, Compensation and Talent Acquisition</i></b>			
	Average # of business days for completion of compensation requests	13	15	15
	Average # of business days for completion of classification requests	62	90	90
	Average # of business days for completion of advanced salary requests for new hires	7	8	8
	Average # of calendar days from receipt of request to fill to the posting	5	4	4

# Human Resources



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	Average # of calendar days from closing date to the generation of referral list	3	5	5



**HUMAN RESOURCES  
DEPARTMENT SUMMARY**

16-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	111.5	67.5	52.5	<b>50.5</b>	11,541.6	9,110.0	8,220.4	<b>8,220.4</b>
Appropriated Special Fund	38.5	37.5	31.5	<b>31.5</b>	4,761.7	4,422.5	3,875.0	<b>3,875.0</b>
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	3.1			
	<u>152.0</u>	<u>107.0</u>	<u>86.0</u>	<u><b>84.0</b></u>	<u>16,306.4</u>	<u>13,532.5</u>	<u>12,095.4</u>	<u><b>12,095.4</b></u>
<b>Division of Talent Management</b>								
General Fund	3.5	29.0	41.0	<b>41.0</b>	671.0	2,935.8	4,164.7	<b>4,164.7</b>
Appropriated Special Fund	2.5	3.0	3.0	<b>3.0</b>	213.5	331.8	331.8	<b>331.8</b>
Non-Approp. Special Fund								
	<u>6.0</u>	<u>32.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>884.5</u>	<u>3,267.6</u>	<u>4,496.5</u>	<u><b>4,496.5</b></u>
<b>Division of Diversity and Inclusion</b>								
General Fund	3.5	3.0	3.0	<b>3.0</b>	273.4	357.4	373.4	<b>373.4</b>
Appropriated Special Fund	1.5	1.0	1.0	<b>1.0</b>	186.0	4.6	61.5	<b>61.5</b>
Non-Approp. Special Fund								
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>459.4</u>	<u>362.0</u>	<u>434.9</u>	<u><b>434.9</b></u>
<b>Division of Employee and Labor Relations</b>								
General Fund	10.0	19.0	19.0	<b>18.0</b>	1,084.9	2,130.3	2,231.4	<b>2,261.4</b>
Appropriated Special Fund	2.0	3.0	3.0	<b>3.0</b>	342.3	364.2	364.2	<b>364.2</b>
Non-Approp. Special Fund								
	<u>12.0</u>	<u>22.0</u>	<u>22.0</u>	<u><b>21.0</b></u>	<u>1,427.2</u>	<u>2,494.5</u>	<u>2,595.6</u>	<u><b>2,625.6</b></u>
<b>Division of Statewide Benefits</b>								
General Fund					18,875.7	18,600.0	22,000.0	<b>22,000.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	31.0	33.0	<b>33.0</b>	6,792.9	5,965.0	6,051.5	<b>6,051.5</b>
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u><b>33.0</b></u>	<u>25,668.6</u>	<u>24,565.0</u>	<u>28,051.5</u>	<u><b>28,051.5</b></u>
<b>Office of Women's Advancement and Advocacy</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	256.3	142.5	153.1	<b>153.1</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	193.7	228.7	228.7	<b>228.7</b>
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>450.0</u>	<u>371.2</u>	<u>381.8</u>	<u><b>381.8</b></u>
<b>Division of Training and HR Solutions</b>								
General Fund	10.0	11.0	12.0	<b>14.0</b>	1,649.7	1,838.1	2,012.6	<b>2,012.6</b>
Appropriated Special Fund	4.0	4.0	9.0	<b>9.0</b>	986.5	965.6	1,772.2	<b>1,772.2</b>
Non-Approp. Special Fund			1.0	<b>1.0</b>	39.2		107.3	<b>107.3</b>
	<u>14.0</u>	<u>15.0</u>	<u>22.0</u>	<u><b>24.0</b></u>	<u>2,675.4</u>	<u>2,803.7</u>	<u>3,892.1</u>	<u><b>3,892.1</b></u>
<b>Division of Class Comp and Talent Acquisition</b>								
General Fund	27.5	37.5	39.5	<b>40.5</b>	2,014.6	3,335.6	3,770.7	<b>3,770.7</b>
Appropriated Special Fund	10.5	10.5	11.5	<b>11.5</b>	1,059.5	1,286.8	1,397.1	<b>1,397.1</b>
Non-Approp. Special Fund								
	<u>38.0</u>	<u>48.0</u>	<u>51.0</u>	<u><b>52.0</b></u>	<u>3,074.1</u>	<u>4,622.4</u>	<u>5,167.8</u>	<u><b>5,167.8</b></u>
<b>TOTAL</b>								
General Fund	168.0	169.0	169.0	<b>169.0</b>	36,367.2	38,449.7	42,926.3	<b>42,956.3</b>
Appropriated Special Fund	60.0	60.0	60.0	<b>60.0</b>	7,743.2	7,604.2	8,030.5	<b>8,030.5</b>
Non-Approp. Special Fund	33.0	33.0	36.0	<b>36.0</b>	6,835.2	5,965.0	6,158.8	<b>6,158.8</b>
	<u>261.0</u>	<u>262.0</u>	<u>265.0</u>	<u><b>265.0</b></u>	<u>50,945.6</u>	<u>52,018.9</u>	<u>57,115.6</u>	<u><b>57,145.6</b></u>

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

16-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	10,696.9	7,949.9	6,904.0	8,303.6		-1,399.6		6,904.0
Appropriated Special Fund	3,393.7	3,844.4	3,225.3	3,844.4		-619.1		3,225.3
Non-Approp. Special Fund								
	14,090.6	11,794.3	10,129.3	12,148.0		-2,018.7		10,129.3
<b>Travel</b>								
General Fund	7.0	23.0	23.0	23.0				23.0
Appropriated Special Fund		0.2	0.2	0.2				0.2
Non-Approp. Special Fund	0.1							
	7.1	23.2	23.2	23.2				23.2
<b>Contractual Services</b>								
General Fund	821.5	1,111.3	1,267.6	1,259.4	8.2			1,267.6
Appropriated Special Fund	785.9	577.9	649.5	577.9	71.6			649.5
Non-Approp. Special Fund	1.8							
	1,609.2	1,689.2	1,917.1	1,837.3	79.8			1,917.1
<b>Supplies and Materials</b>								
General Fund	8.7	18.3	18.3	18.3				18.3
Appropriated Special Fund								0.0
Non-Approp. Special Fund	1.2							
	9.9	18.3	18.3	18.3				18.3
<b>Capital Outlay</b>								
General Fund	7.5	7.5	7.5	7.5				7.5
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	7.5	7.5	7.5	7.5				7.5
<b>Special Projects/Other Items</b>								
General Fund								
Appropriated Special Fund	582.1							
Non-Approp. Special Fund								
	582.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	11,541.6	9,110.0	8,220.4	9,611.8	8.2	-1,399.6		8,220.4
Appropriated Special Fund	4,761.7	4,422.5	3,875.0	4,422.5	71.6	-619.1		3,875.0
Non-Approp. Special Fund	3.1							
	16,306.4	13,532.5	12,095.4	14,034.3	79.8	-2,018.7		12,095.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18.8							
	18.8	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>POSITIONS</b>									
General Fund	111.5	67.5	52.5	50.5				50.5	
Appropriated Special Fund	38.5	37.5	31.5	31.5				31.5	
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0	
	152.0	107.0	86.0	84.0				84.0	

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

- Base adjustments include (16.0) FTEs and (6.0) ASF FTEs to address critical workforce needs; (1.0) FTE to reflect Section 1/PHRST technical adjustments; and \$148.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$8.2 in Contractual Services for Silver Lake and Reads Way lease escalators; and \$71.6 ASF in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,074.6) in Personnel Costs to Division of Talent Management (16-02-01) to reflect continued centralization efforts; (\$105.3) and (\$529.6) ASF in Personnel Costs to Division of Training and Human Resource Solutions (16-07-01) to reflect continued centralization efforts; and (\$219.7) and (\$89.5) ASF in Personnel Costs to Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect continued centralization efforts.
- Do not recommend enhancement of \$8.2 in Contractual Services.

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

16-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	667.7	2,932.5	4,161.4	3,086.8		1,074.6		4,161.4
Appropriated Special Fund	211.0	325.2	325.2	325.2				325.2
Non-Approp. Special Fund								
	<u>878.7</u>	<u>3,257.7</u>	<u>4,486.6</u>	<u>3,412.0</u>		<u>1,074.6</u>		<u>4,486.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund	3.1	3.1	3.1	3.1				3.1
Appropriated Special Fund	2.5	4.6	4.6	4.6				4.6
Non-Approp. Special Fund								
	<u>5.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
<b>Supplies and Materials</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>				<u>0.2</u>
<b>Agency Aide</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	671.0	2,935.8	4,164.7	3,090.1		1,074.6		4,164.7
Appropriated Special Fund	213.5	331.8	331.8	331.8				331.8
Non-Approp. Special Fund								
	<u>884.5</u>	<u>3,267.6</u>	<u>4,496.5</u>	<u>3,421.9</u>		<u>1,074.6</u>		<u>4,496.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	6,136.7	1,937.6	8,543,697.6	10,478.6				10,478.6
Non-Approp. Special Fund								
	<u>6,136.7</u>	<u>1,937.6</u>	<u>8,543,697.6</u>	<u>10,478.6</u>				<u>10,478.6</u>

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

16-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	3.5	29.0	41.0	41.0				41.0
Appropriated Special Fund	2.5	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	6.0	32.0	44.0	44.0				44.0

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

- Base adjustments include 12.0 FTEs to address critical workforce needs.
- Recommend structural change of \$1,074.6 in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.

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

16-03-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	265.2	348.8	364.8	364.8				364.8
Appropriated Special Fund	184.6	1.9	1.9	1.9				1.9
Non-Approp. Special Fund								
	<u>449.8</u>	<u>350.7</u>	<u>366.7</u>	<u>366.7</u>				<u>366.7</u>
<b>Travel</b>								
General Fund	1.6	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund	5.6	5.6	5.6	5.6				5.6
Appropriated Special Fund	1.4	2.7	59.6	2.7			56.9	59.6
Non-Approp. Special Fund								
	<u>7.0</u>	<u>8.3</u>	<u>65.2</u>	<u>8.3</u>			<u>56.9</u>	<u>65.2</u>
<b>Supplies and Materials</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Fund	273.4	357.4	373.4	373.4				373.4
Appropriated Special Fund	186.0	4.6	61.5	4.6			56.9	61.5
Non-Approp. Special Fund								
	<u>459.4</u>	<u>362.0</u>	<u>434.9</u>	<u>378.0</u>			<u>56.9</u>	<u>434.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	3.5	3.0	3.0	3.0				3.0
Appropriated Special Fund	1.5	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>5.0</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 enhancements of \$27.9 ASF in Contractual Services to support Diversity, Equity and Inclusion summit; \$14.0 ASF in Contractual Services for Cultural Heritage Month; and \$15.0 ASF in Contractual Services for professional development initiatives.

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

16-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	969.5	2,119.2	2,220.3	2,220.3				2,220.3
Appropriated Special Fund	342.3	363.1	363.1	363.1				363.1
Non-Approp. Special Fund								
	1,311.8	2,482.3	2,583.4	2,583.4				2,583.4
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	115.2	10.0	10.0	40.0				40.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.2	10.0	10.0	40.0				40.0
<b>Supplies and Materials</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.2	0.2	0.2				0.2
<b>Legal Fees</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,084.9	2,130.3	2,231.4	2,261.4				2,261.4
Appropriated Special Fund	342.3	364.2	364.2	364.2				364.2
Non-Approp. Special Fund								
	1,427.2	2,494.5	2,595.6	2,625.6				2,625.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

16-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	10.0	19.0	19.0	18.0				<b>18.0</b>
Appropriated Special Fund	2.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund								
	12.0	22.0	22.0	21.0				<b>21.0</b>

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$30.0 in Contractual Services for software licenses.



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

16-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Division of Statewide Benefits</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	25.0	26.0	<b>26.0</b>	3,232.5	3,022.1	3,036.7	<b>3,036.7</b>
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>3,232.5</u>	<u>3,022.1</u>	<u>3,036.7</u>	<u><b>3,036.7</b></u>
<b>Insurance Coverage Office</b>								
General Fund					18,875.7	18,600.0	22,000.0	<b>22,000.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	7.0	<b>7.0</b>	3,560.4	2,942.9	3,014.8	<b>3,014.8</b>
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>22,436.1</u>	<u>21,542.9</u>	<u>25,014.8</u>	<u><b>25,014.8</b></u>
<b>TOTAL</b>								
General Fund					18,875.7	18,600.0	22,000.0	<b>22,000.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	31.0	33.0	<b>33.0</b>	6,792.9	5,965.0	6,051.5	<b>6,051.5</b>
	<u>31.0</u>	<u>31.0</u>	<u>33.0</u>	<u><b>33.0</b></u>	<u>25,668.6</u>	<u>24,565.0</u>	<u>28,051.5</u>	<u><b>28,051.5</b></u>

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

16-05-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,723.6	2,536.8	2,551.4	2,551.4				2,551.4
	<u>2,723.6</u>	<u>2,536.8</u>	<u>2,551.4</u>	<u>2,551.4</u>				<u>2,551.4</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	495.5	444.5	444.5	444.5				444.5
	<u>495.5</u>	<u>444.5</u>	<u>444.5</u>	<u>444.5</u>				<u>444.5</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13.4	40.8	40.8	40.8				40.8
	<u>13.4</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>				<u>40.8</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,232.5	3,022.1	3,036.7	3,036.7				3,036.7
	<u>3,232.5</u>	<u>3,022.1</u>	<u>3,036.7</u>	<u>3,036.7</u>				<u>3,036.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,548.9							
	<u>3,548.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	25.0	26.0	24.0			2.0	26.0
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>24.0</u>			<u>2.0</u>	<u>26.0</u>

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

- Base adjustments include (1.0) NSF FTE to address critical workforce needs.
- Recommend enhancement of 2.0 NSF FTEs State HR Analyst III to support the Statewide Benefits Office.

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

16-05-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	775.0	502.0	573.9	573.9				573.9
	<u>775.0</u>	<u>502.0</u>	<u>573.9</u>	<u>573.9</u>				<u>573.9</u>
<b>Contractual Services</b>								
General Fund	8,297.8	10,100.0	11,000.0	10,100.0			900.0	11,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,779.7	2,440.9	2,440.9	2,440.9				2,440.9
	<u>11,077.5</u>	<u>12,540.9</u>	<u>13,440.9</u>	<u>12,540.9</u>			<u>900.0</u>	<u>13,440.9</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7							
	<u>5.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Self Insurance</b>								
General Fund	10,577.9	8,500.0	11,000.0	8,500.0			2,500.0	11,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10,577.9</u>	<u>8,500.0</u>	<u>11,000.0</u>	<u>8,500.0</u>			<u>2,500.0</u>	<u>11,000.0</u>
<b>TOTAL</b>								
General Fund	18,875.7	18,600.0	22,000.0	18,600.0			3,400.0	22,000.0
Appropriated Special Fund								
Non-Approp. Special Fund	3,560.4	2,942.9	3,014.8	3,014.8				3,014.8
	<u>22,436.1</u>	<u>21,542.9</u>	<u>25,014.8</u>	<u>21,614.8</u>			<u>3,400.0</u>	<u>25,014.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,367.6							
	<u>3,367.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	6.0	7.0	6.0			1.0	7.0
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>6.0</u>			<u>1.0</u>	<u>7.0</u>

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

- Recommend enhancements of 1.0 NSF FTE Insurance Coverage Officer to support claims operations; \$900.0 in Contractual Services for property and aviation premiums; and \$2,500.0 in Self Insurance for insurance coverage.

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

16-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	236.7	121.2	131.8	131.8				131.8
Appropriated Special Fund	184.3	211.4	211.4	211.4				211.4
Non-Approp. Special Fund								
	<u>421.0</u>	<u>332.6</u>	<u>343.2</u>	<u>343.2</u>				<u>343.2</u>
<b>Travel</b>								
General Fund	0.3	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund	18.8	18.8	18.8	18.8				18.8
Appropriated Special Fund	9.4	17.3	17.3	17.3				17.3
Non-Approp. Special Fund								
	<u>28.2</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>				<u>36.1</u>
<b>Supplies and Materials</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>TOTAL</b>								
General Fund	256.3	142.5	153.1	153.1				153.1
Appropriated Special Fund	193.7	228.7	228.7	228.7				228.7
Non-Approp. Special Fund								
	<u>450.0</u>	<u>371.2</u>	<u>381.8</u>	<u>381.8</u>				<u>381.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

16-07-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,170.7	1,167.2	1,341.7	1,236.4		105.3		1,341.7
Appropriated Special Fund	402.8	411.1	940.7	411.1		529.6		940.7
Non-Approp. Special Fund	39.2		107.3	107.3				107.3
	1,612.7	1,578.3	2,389.7	1,754.8		634.9		2,389.7
<b>Travel</b>								
General Fund	0.1	0.1	0.1	0.1				0.1
Appropriated Special Fund		3.3	3.3	3.3				3.3
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	228.7	295.8	295.8	295.8				295.8
Appropriated Special Fund	365.6	380.3	657.3	380.3			277.0	657.3
Non-Approp. Special Fund								
	594.3	676.1	953.1	676.1			277.0	953.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	63.3	15.9	15.9	15.9				15.9
Non-Approp. Special Fund								
	63.3	15.9	15.9	15.9				15.9
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	99.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	99.8	100.0	100.0	100.0				100.0
<b>First State Quality Improvement Fund</b>								
General Fund	207.1	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.1	350.0	350.0	350.0				350.0
<b>GEAR Award</b>								
General Fund	21.9	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.9	25.0	25.0	25.0				25.0
<b>Operations</b>								
General Fund	21.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	0.0	0.0	0.0				0.0

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

16-07-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Training Expenses</b>								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	55.0				55.0
Non-Approp. Special Fund								
	55.0	55.0	55.0	55.0				55.0
<b>TOTAL</b>								
General Fund	1,649.7	1,838.1	2,012.6	1,907.3		105.3		2,012.6
Appropriated Special Fund	986.5	965.6	1,772.2	965.6		529.6	277.0	1,772.2
Non-Approp. Special Fund	39.2		107.3	107.3				107.3
	2,675.4	2,803.7	3,892.1	2,980.2		634.9	277.0	3,892.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	182.9							
Non-Approp. Special Fund								
	182.9	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	10.0	11.0	12.0	14.0				14.0
Appropriated Special Fund	4.0	4.0	9.0	9.0				9.0
Non-Approp. Special Fund			1.0	1.0				1.0
	14.0	15.0	22.0	24.0				24.0

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

- Base adjustments include 3.0 FTEs, 5.0 ASF FTEs and 1.0 NSF FTE to address critical workforce needs.
- Recommend structural changes of \$105.3 and \$529.6 ASF in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.
- Recommend enhancements of \$232.0 ASF in Contractual Services for software licenses; and \$45.0 ASF in Contractual Services for reinstating the statewide recognition program.

**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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,397.2	2,587.6	2,958.9	2,739.2		219.7		2,958.9
Appropriated Special Fund	957.2	1,107.2	1,196.7	1,107.2		89.5		1,196.7
Non-Approp. Special Fund								
	<u>2,354.4</u>	<u>3,694.8</u>	<u>4,155.6</u>	<u>3,846.4</u>		<u>309.2</u>		<u>4,155.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund	237.9	248.0	248.0	248.0				248.0
Appropriated Special Fund	102.3	177.6	198.4	177.6			20.8	198.4
Non-Approp. Special Fund								
	<u>340.2</u>	<u>425.6</u>	<u>446.4</u>	<u>425.6</u>			<u>20.8</u>	<u>446.4</u>
<b>Supplies and Materials</b>								
General Fund	1.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.1</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>				<u>1.2</u>
<b>Agency Aide</b>								
General Fund	378.4	498.8	562.6	562.6				562.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>378.4</u>	<u>498.8</u>	<u>562.6</u>	<u>562.6</u>				<u>562.6</u>
<b>TOTAL</b>								
General Fund	2,014.6	3,335.6	3,770.7	3,551.0		219.7		3,770.7
Appropriated Special Fund	1,059.5	1,286.8	1,397.1	1,286.8		89.5	20.8	1,397.1
Non-Approp. Special Fund								
	<u>3,074.1</u>	<u>4,622.4</u>	<u>5,167.8</u>	<u>4,837.8</u>		<u>309.2</u>	<u>20.8</u>	<u>5,167.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	27.5	37.5	39.5	40.5				40.5
Appropriated Special Fund	10.5	10.5	11.5	11.5				11.5
Non-Approp. Special Fund								
	38.0	48.0	51.0	52.0				52.0

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

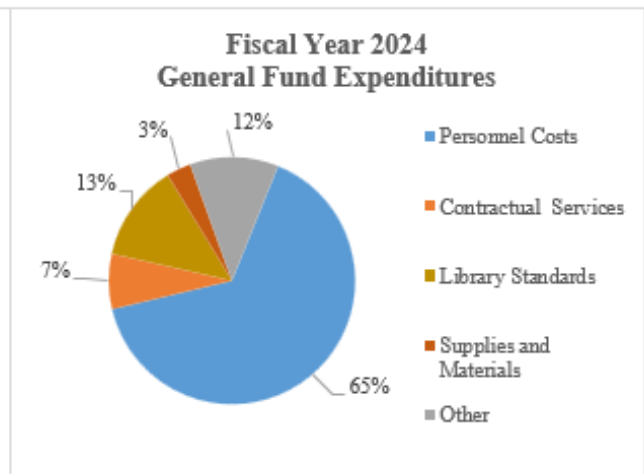
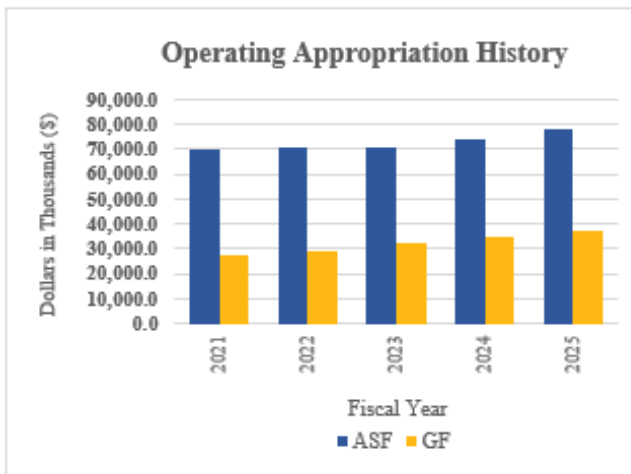
- Base adjustments include 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs; and 1.0 FTE to reflect Section 1/PHRST technical adjustments.
- Recommend structural changes of \$219.7 and \$89.5 ASF in Personnel Costs from Office of the Secretary (16-01-01) to reflect continued centralization efforts.
- Recommend enhancement of \$20.8 ASF in Contractual Services for software licenses.





## 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 veteran’s 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 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

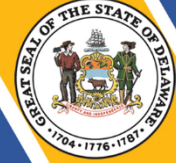
For more information, visit [sos.delaware.gov](https://sos.delaware.gov).

## Performance Measures

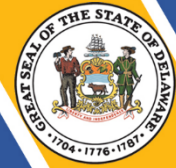
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>20-01-01</b>	<b>Administration</b>			
	# of Voluntary Disclosure Agreements closed	137	160	175
<b>20-01-02</b>	<b>Delaware Commission of Veterans Affairs</b>			
	# of media subscribers	1,576	1,737	2,000
	# of claims processed	1,489	1,905	2,000
	# of interments	1,260	1,527	1,449
	\$ of donations to Trust Fund (thousands)	34.4	20.1	40.0
<b>20-01-06</b>	<b>Government Information Center</b>			
	# of portal visitors (average unique visitors per month)	151,000	180,000	160,000
	# of Delaware.gov Facebook followers	40,000	38,500	40,500



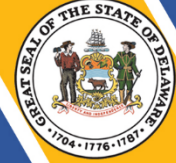
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of @Delaware.gov X (formally Twitter) followers	69,000	67,500	69,500
<b>20-01-08</b>	<b>Public Integrity Commission</b>			
	# of advisory opinions, waivers and complaints	69	70	75
	# of people receiving training	2,272	2,000	2,500
	% of opinions issued within 45 days	81	98	95
<b>20-01-09</b>	<b>Employment Relations Boards</b>			
	<b>Public Employment Relations Board</b>			
	% of disputes informally resolved	25	45	40
	% of cases resolved within 90 days of filing	22	30	25
	% of mediation cases proceeding to binding interest arbitration	15	25	25
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	80
	# of new cases filed	50	50	50
	# of cases processed	90	80	80
	# of decisions issued	13	30	20
	<b>Merit Employee Relations Board</b>			
	% of cases heard or resolved within 180 days of filing	40	55	50
	# of new cases filed	36	45	40
	# of cases processed	95	60	80
	# of decisions issued	40	40	40
<b>20-02-01</b>	<b>Human &amp; Civil Rights</b>			
	# of educational/training presentations, workshops and conferences	17	20	20
	# of allegations of discrimination received	159	170	170



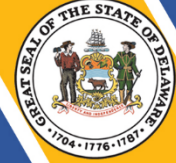
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of state/federal fair housing cases processed	81	90	90
	# of equal accommodations cases processed	34	40	40
	# of discussions on race and culture	1	5	6
	# of Outreach events and activities	7	10	10
<b>20-03-01 Delaware Public Archives</b>				
	# of digital images posted online (millions)	5.1	5.0	5.2
	# of government client interactions	9,600	10,000	10,000
	# of on-site public visitor/patron interactions	3,500	1,500	3,500
	# of off-site public visitor/patron interactions to Archives sponsored events	15,000	14,000	14,500
	# of public e-user interactions (millions)	5.5	4.5	5.5
	# of cubic feet of agency records in off-site storage	54,437	56,000	60,000
<b>20-04-01 Professional Regulation</b>				
	Customer Satisfaction Index (1-5 scale)	4.76	4.50	4.50
	# of customer inquiries handled (level 1)	89,495	95,000	95,000
	Prescription Monitoring Program:			
	# of monthly queries	638,336	670,253	703,766
	% increase	12	5	5
	Hearings:			
	# held	326	300	325
	% held by hearing officers	100	100	100



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>20-04-02</b>	<b>Public Service Commission</b>			
	Docket filings:			
	# active beginning of year	100	50	75
	# new dockets opened	1,540	1,500	1,475
	# dockets closed	1,575	1,475	1,500
	# active end of year	65	75	50
	Major utilities:			
	# of financial reports filed	160	160	160
	% of reports reviewed	100	100	160
	# of energy supplier certifications	20	20	15
	Renewable Energy:			
	# of certifications	800	1,000	1,500
	MWs of capacity	400	580	1,000
	# of safety pipeline inspections	430	425	419
	# of safety pipeline inspection days	190	190	185
<b>20-04-03</b>	<b>Public Advocate</b>			
	Community outreach events organized and attended	50	55	55
	Legislative outreach initiated	165	175	175
<b>20-05-01</b>	<b>Corporations</b>			
	# of entities domiciled (thousands)	2,069.7	2,152.5	2,238.6
	\$ of net General Fund revenue (millions)	2,007.3	2,013.3	2,013.3
	% Uniform Commercial Code e-Corp filing	53	54	55
	% of alternative entities paying electronically	86	88	90
	# of web-based payments (thousands)	2,066.1	2,148.7	2,234.7
<b>20-06-01</b>	<b>Historical and Cultural Affairs</b>			
	# of visitor engagement sessions	574,370	585,000	595,000
	# of volunteer hours	2,649	2,500	3,500



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of museum objects loaned out for public display	509	604	609
	% of available historic preservation tax credits awarded*	28.4	100	100
	# of Cultural and Historical Resource Information System sessions	8,520	9,700	9,700
<i>* Anticipate large projects being completed in FY 2025 and 2026.</i>				
<b>20-07-01</b>	<b>Office of the Director (Arts)</b>			
	\$ of state/federal financial resources for grants (millions)*	4.6	5.3	6.0
	% of grantee organizations participating in division-sponsored professional development	87	50	85
	# of unique communities served	88	73	90
	# of individuals served (thousands)	1.0	1.0	1.0
	% of arts organization grantees reporting year-end surplus	64	65	67
	# of grant requests processed	400	411	425
<i>* Received funding through National Endowment for the Arts</i>				
<b>20-08-01</b>	<b>Libraries</b>			
	# of library card holders	509,384	515,000	520,000
	Library square footage	641,015	705,822	719,322
	# of library staff trained	1,934	1,975	2,000
	# of library computer users/wireless users	509,579	513,000	515,000
	# of eBook checkouts	1,004,329	1,006,000	1,010,000
	Dolly Parton Imagination Library Registrations	32,637	34,000	36,000
<b>20-09-01</b>	<b>Veterans Home</b>			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	4	4	4
	% occupancy rate	47	52	59



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>20-10-01</b>	<b><i>Delaware Economic Development Authority</i></b>			
	# of businesses visited	143	250	200
	# of small businesses assisted	1,167	1,100	1,100
<b>20-10-02</b>	<b><i>Delaware Tourism Office</i></b>			
	# of leisure bookings	49	100	75
	# of group tours booked	156	100	100
	# of sporting events booked and assisted	58	50	50
<b>20-15-01</b>	<b><i>State Banking Commission</i></b>			
	# of bank, trust company and licensee examinations*	34	100	100
	# of licensed non-depository institutions	940	1,000	1,000
	# of licensed mortgage loan originators	4,992	5,500	5,500
	# of written consumer complaints resolved	220	400	300
	\$ bank franchise tax (millions)	100.5	101.1	106.2
	<i>* Performance results have been impacted by staff turnover.</i>			
<b>20-16-10</b>	<b><i>Office of the Alcoholic Beverage Control Commissioner</i></b>			
	% of new applications reviewed by the office within 30 days of application	99	95	95
	# of applications reviewed	1,403	1,300	1,250

STATE  
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	41.5	39.5	39.5	<b>39.5</b>	5,093.4	5,202.1	5,439.6	<b>5,439.6</b>
Appropriated Special Fund	13.5	13.5	13.5	<b>13.5</b>	11,169.6	5,110.6	5,149.8	<b>5,149.8</b>
Non-Approp. Special Fund					1,136.7	216.0	216.0	<b>216.0</b>
	<u>55.0</u>	<u>53.0</u>	<u>53.0</u>	<b>53.0</b>	<u>17,399.7</u>	<u>10,528.7</u>	<u>10,805.4</u>	<b>10,805.4</b>
<b>Human and Civil Rights</b>								
General Fund	8.0	7.0	7.0	<b>7.0</b>	559.9	759.1	793.0	<b>809.9</b>
Appropriated Special Fund						6.0	6.0	<b>6.0</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	89.2	96.0	96.0	<b>96.0</b>
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>649.1</u>	<u>861.1</u>	<u>895.0</u>	<b>911.9</b>
<b>Delaware Public Archives</b>								
General Fund	16.0	16.0	16.0	<b>16.0</b>	1,351.5	1,494.9	1,594.3	<b>1,594.3</b>
Appropriated Special Fund	15.0	15.0	15.0	<b>15.0</b>	1,957.7	1,973.9	1,997.9	<b>1,747.9</b>
Non-Approp. Special Fund					142.7			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<b>31.0</b>	<u>3,451.9</u>	<u>3,468.8</u>	<u>3,592.2</u>	<b>3,342.2</b>
<b>Regulation and Licensing</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	<b>77.5</b>	13,494.9	14,570.0	14,967.7	<b>14,967.7</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	458.2	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<b>78.0</b>	<u>13,953.1</u>	<u>14,617.0</u>	<u>15,014.7</u>	<b>15,014.7</b>
<b>Corporations</b>								
General Fund								
Appropriated Special Fund	107.0	119.0	119.0	<b>119.0</b>	24,643.3	26,732.0	27,171.2	<b>27,171.2</b>
Non-Approp. Special Fund					28,776.9			
	<u>107.0</u>	<u>119.0</u>	<u>119.0</u>	<b>119.0</b>	<u>53,420.2</u>	<u>26,732.0</u>	<u>27,171.2</u>	<b>27,171.2</b>
<b>Historical and Cultural Affairs</b>								
General Fund	30.5	30.5	30.5	<b>30.5</b>	3,204.4	3,630.8	3,847.8	<b>3,847.8</b>
Appropriated Special Fund	13.1	13.1	13.1	<b>13.1</b>	9,255.5	2,393.1	2,414.9	<b>2,414.9</b>
Non-Approp. Special Fund	5.4	5.4	5.4	<b>5.4</b>	732.8	553.1	553.1	<b>553.1</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<b>49.0</b>	<u>13,192.7</u>	<u>6,577.0</u>	<u>6,815.8</u>	<b>6,815.8</b>
<b>Arts</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	850.2	818.6	843.1	<b>843.1</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	5,707.2	5,088.2	5,091.6	<b>5,091.6</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	794.5	638.1	638.1	<b>638.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>7,351.9</u>	<u>6,544.9</u>	<u>6,572.8</u>	<b>6,572.8</b>
<b>Libraries</b>								
General Fund	4.0	4.0	4.0	<b>4.0</b>	5,478.2	6,353.1	6,724.2	<b>6,724.2</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	7,992.1	5,346.6	5,349.5	<b>5,349.5</b>
Non-Approp. Special Fund	7.0	7.0	7.0	<b>7.0</b>	1,868.0	864.1	864.1	<b>864.1</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<b>15.0</b>	<u>15,338.3</u>	<u>12,563.8</u>	<u>12,937.8</u>	<b>12,937.8</b>
<b>Veterans Home</b>								
General Fund	144.0	145.0	145.0	<b>145.0</b>	9,842.8	15,095.5	16,162.6	<b>16,162.6</b>
Appropriated Special Fund	81.0	80.0	80.0	<b>80.0</b>	7,813.1	6,511.0	6,584.8	<b>6,584.8</b>
Non-Approp. Special Fund					110.0			
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<b>225.0</b>	<u>17,765.9</u>	<u>21,606.5</u>	<u>22,747.4</u>	<b>22,747.4</b>
<b>Small Business</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,867.8	3,284.7	3,436.5	<b>3,436.5</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	4,321.5	6,013.3	6,019.8	<b>6,019.8</b>
Non-Approp. Special Fund					14,062.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<b>27.0</b>	<u>21,251.9</u>	<u>9,298.0</u>	<u>9,456.3</u>	<b>9,456.3</b>
<b>State Banking Commission</b>								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	<b>36.0</b>	3,641.1	3,880.7	3,912.0	<b>3,912.0</b>
Non-Approp. Special Fund					1,595.4			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<b>36.0</b>	<u>5,236.5</u>	<u>3,880.7</u>	<u>3,912.0</u>	<b>3,912.0</b>



STATE  
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Alcoholic Beverage Commissioner</b>								
General Fund	8.0	8.0	8.0	<b>8.0</b>	660.8	801.2	840.1	<b>840.1</b>
Appropriated Special Fund					32.4	83.9	83.9	<b>83.9</b>
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>693.2</u>	<u>885.1</u>	<u>924.0</u>	<u><b>924.0</b></u>
<b>TOTAL</b>								
General Fund	274.0	272.0	272.0	<b>272.0</b>	29,909.0	37,440.0	39,681.2	<b>39,698.1</b>
Appropriated Special Fund	357.1	368.1	368.1	<b>368.1</b>	90,028.4	77,709.3	78,749.1	<b>78,499.1</b>
Non-Approp. Special Fund	16.9	16.9	16.9	<b>16.9</b>	49,767.0	2,414.3	2,414.3	<b>2,414.3</b>
	<u>648.0</u>	<u>657.0</u>	<u>657.0</u>	<u><b>657.0</b></u>	<u>169,704.4</u>	<u>117,563.6</u>	<u>120,844.6</u>	<u><b>120,611.5</b></u>

State  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	9.0	7.0	7.0	7.0	2,564.7	2,020.8	2,081.8	2,081.8
Appropriated Special Fund	11.0	11.0	11.0	11.0	8,338.7	3,734.7	3,765.1	3,765.1
Non-Approp. Special Fund					197.1			
	20.0	18.0	18.0	18.0	11,100.5	5,755.5	5,846.9	5,846.9
<b>Delaware Commission of Veterans Affairs</b>								
General Fund	25.0	25.0	25.0	25.0	1,829.7	2,344.2	2,475.6	2,475.6
Appropriated Special Fund					213.2	220.0	220.0	220.0
Non-Approp. Special Fund					939.6	216.0	216.0	216.0
	25.0	25.0	25.0	25.0	2,982.5	2,780.2	2,911.6	2,911.6
<b>Government Information Center</b>								
General Fund	1.5	1.5	1.5	1.5	139.0	149.7	162.9	162.9
Appropriated Special Fund	2.5	2.5	2.5	2.5	2,612.6	1,149.9	1,158.7	1,158.7
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0	2,751.6	1,299.6	1,321.6	1,321.6
<b>Public Integrity Commission</b>								
General Fund	2.0	2.0	2.0	2.0	193.1	213.3	223.6	223.6
Appropriated Special Fund					5.1	6.0	6.0	6.0
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0	198.2	219.3	229.6	229.6
<b>Employment Relations Boards</b>								
General Fund	4.0	4.0	4.0	4.0	366.9	474.1	495.7	495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0	366.9	474.1	495.7	495.7
<b>TOTAL</b>								
General Fund	41.5	39.5	39.5	39.5	5,093.4	5,202.1	5,439.6	5,439.6
Appropriated Special Fund	13.5	13.5	13.5	13.5	11,169.6	5,110.6	5,149.8	5,149.8
Non-Approp. Special Fund					1,136.7	216.0	216.0	216.0
	55.0	53.0	53.0	53.0	17,399.7	10,528.7	10,805.4	10,805.4

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

20-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	747.3	582.8	629.5	629.5				629.5
Appropriated Special Fund	986.4	733.5	733.5	733.5				733.5
Non-Approp. Special Fund								
	1,733.7	1,316.3	1,363.0	1,363.0				1,363.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	35.9	42.1	42.1	42.1				42.1
Non-Approp. Special Fund								
	35.9	42.1	42.1	42.1				42.1
<b>Contractual Services</b>								
General Fund	207.1	208.0	222.3	222.3				222.3
Appropriated Special Fund	5,941.7	2,750.3	2,780.7	2,750.3	30.4			2,780.7
Non-Approp. Special Fund	172.9							
	6,321.7	2,958.3	3,003.0	2,972.6	30.4			3,003.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	71.8	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	3.2							
	75.0	58.8	58.8	58.8				58.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	119.5	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	21.0							
	140.5	150.0	150.0	150.0				150.0
<b>Equity Ombudsperson Program</b>								
General Fund	858.7	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	858.7	1,000.0	1,000.0	1,000.0				1,000.0
<b>Hispanic Affairs</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
<b>International Trade of DE</b>								
General Fund	401.6	180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	401.6	180.0	180.0	180.0				180.0

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

20-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Wilmington Library</b>								
General Fund								
Appropriated Special Fund	1,183.4							
Non-Approp. Special Fund								
	1,183.4	0.0	0.0	0.0				0.0
<b>World Trade Center Delaware</b>								
General Fund	350.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,564.7	2,020.8	2,081.8	2,081.8				2,081.8
Appropriated Special Fund	8,338.7	3,734.7	3,765.1	3,734.7	30.4			3,765.1
Non-Approp. Special Fund	197.1							
	11,100.5	5,755.5	5,846.9	5,816.5	30.4			5,846.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10,654.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund	92.3	100.0	100.0	100.0				100.0
	10,746.3	10,100.0	10,100.0	10,100.0				10,100.0
<b>POSITIONS</b>								
General Fund	9.0	7.0	7.0	7.0				7.0
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	20.0	18.0	18.0	18.0				18.0

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

- Base adjustments include \$14.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$30.4 ASF in Contractual Services for Secure End-User Services.

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

20-01-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,415.6	1,797.5	1,894.8	1,894.8				1,894.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,415.6	1,797.5	1,894.8	1,894.8				1,894.8
<b>Travel</b>								
General Fund	8.3	11.8	11.8	11.8				11.8
Appropriated Special Fund	1.5	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	9.8	13.8	13.8	13.8				13.8
<b>Contractual Services</b>								
General Fund	190.6	298.8	332.9	332.9				332.9
Appropriated Special Fund	180.5	182.0	182.0	182.0				182.0
Non-Approp. Special Fund	663.2	45.0	45.0	45.0				45.0
	1,034.3	525.8	559.9	559.9				559.9
<b>Energy</b>								
General Fund	54.4	74.9	74.9	74.9				74.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.4	74.9	74.9	74.9				74.9
<b>Supplies and Materials</b>								
General Fund	15.8	19.0	19.0	19.0				19.0
Appropriated Special Fund	31.2	36.0	36.0	36.0				36.0
Non-Approp. Special Fund	214.4	71.0	71.0	71.0				71.0
	261.4	126.0	126.0	126.0				126.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	62.0	100.0	100.0	100.0				100.0
	62.0	100.0	100.0	100.0				100.0
<b>Assistance for Needy and Homeless Veterans</b>								
General Fund	42.4	42.2	42.2	42.2				42.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.4	42.2	42.2	42.2				42.2
<b>Veterans Commission Trust Fund</b>								
General Fund	102.6	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.6	100.0	100.0	100.0				100.0

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

20-01-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	1,829.7	2,344.2	2,475.6	2,475.6				2,475.6
Appropriated Special Fund	213.2	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	939.6	216.0	216.0	216.0				216.0
	<u>2,982.5</u>	<u>2,780.2</u>	<u>2,911.6</u>	<u>2,911.6</u>				<u>2,911.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	204.2	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	742.1	700.0	700.0	700.0				700.0
	<u>946.3</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
<b>POSITIONS</b>								
General Fund	25.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

- Base adjustments include \$34.1 in Contractual Services for Secure End-User Services.

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

20-01-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	138.7	149.0	157.1	157.1				157.1
Appropriated Special Fund	209.0	337.7	337.7	337.7				337.7
Non-Approp. Special Fund								
	347.7	486.7	494.8	494.8				494.8
<b>Travel</b>								
General Fund	0.3	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.7	0.7	0.7				0.7
<b>Contractual Services</b>								
General Fund			5.1	5.1				5.1
Appropriated Special Fund	165.3	280.7	289.5	280.7	8.8			289.5
Non-Approp. Special Fund								
	165.3	280.7	294.6	285.8	8.8			294.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	11.6	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	11.6	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	17.3	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	17.3	18.0	18.0	18.0				18.0
<b>E-Government</b>								
General Fund								
Appropriated Special Fund	2,209.4	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	2,209.4	500.0	500.0	500.0				500.0
<b>TOTAL</b>								
General Fund	139.0	149.7	162.9	162.9				162.9
Appropriated Special Fund	2,612.6	1,149.9	1,158.7	1,149.9	8.8			1,158.7
Non-Approp. Special Fund								
	2,751.6	1,299.6	1,321.6	1,312.8	8.8			1,321.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-01-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0

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

- Base adjustments include \$5.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$8.8 ASF in Contractual Services for Secure End-User Services.



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

20-01-08					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	176.2	194.9	203.0	203.0				203.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	176.2	194.9	203.0	203.0				203.0
<b>Travel</b>								
General Fund	1.6	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Fund	8.8	9.3	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	9.3	11.5	11.5				11.5
<b>Supplies and Materials</b>								
General Fund	6.5	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.5	6.5	6.5	6.5				6.5
<b>Filing Fees/Lobbyists</b>								
General Fund								
Appropriated Special Fund	5.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.1	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Fund	193.1	213.3	223.6	223.6				223.6
Appropriated Special Fund	5.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	198.2	219.3	229.6	229.6				229.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5.0	11.2	11.2	11.2				11.2
Non-Approp. Special Fund								
	5.0	11.2	11.2	11.2				11.2

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

20-01-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				2.0

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

- Base adjustments include \$2.2 in Contractual Services for Secure End-User Services.

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

20-01-09					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	300.7	348.0	365.6	365.6				365.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	300.7	348.0	365.6	365.6				365.6
<b>Travel</b>								
General Fund	1.1	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Fund	51.2	105.7	109.7	109.7				109.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.2	105.7	109.7	109.7				109.7
<b>Supplies and Materials</b>								
General Fund	13.9	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.9	18.0	18.0	18.0				18.0
<b>TOTAL</b>								
General Fund	366.9	474.1	495.7	495.7				495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	366.9	474.1	495.7	495.7				495.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	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**

- Base adjustments include \$4.0 in Contractual Services for Secure End-User Services.

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

20-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	450.9	627.4	655.2	655.2				655.2
Appropriated Special Fund								
Non-Approp. Special Fund	8.9	62.1	62.1	62.1				62.1
	459.8	689.5	717.3	717.3				717.3
<b>Travel</b>								
General Fund	0.1	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	9.7	5.8	5.8	5.8				5.8
	9.8	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Fund	101.3	119.3	125.4	142.3				142.3
Appropriated Special Fund								
Non-Approp. Special Fund	68.0	26.6	26.6	26.6				26.6
	169.3	145.9	152.0	168.9				168.9
<b>Supplies and Materials</b>								
General Fund	7.6	7.8	7.8	7.8				7.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	1.5	1.5	1.5				1.5
	10.2	9.3	9.3	9.3				9.3
<b>Capital Outlay</b>								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				0.6
<b>Human Relations Annual Conf</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Fund	559.9	759.1	793.0	809.9				809.9
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund	89.2	96.0	96.0	96.0				96.0
	649.1	861.1	895.0	911.9				911.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5.3	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	367.7	120.0	120.0	120.0				120.0
	373.0	126.0	126.0	126.0				126.0

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

20-02-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	8.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>9.0</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**

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services; and \$16.9 in Contractual Services for software licenses.

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

20-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,133.1	1,270.9	1,347.6	1,347.6				1,347.6
Appropriated Special Fund	1,136.9	1,160.8	1,160.8	1,160.8				1,160.8
Non-Approp. Special Fund								
	2,270.0	2,431.7	2,508.4	2,508.4				2,508.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.4	3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	2.4	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Fund	193.8	209.3	232.0	232.0				232.0
Appropriated Special Fund	475.2	361.1	385.1	361.1	24.0			385.1
Non-Approp. Special Fund	15.4							
	684.4	570.4	617.1	593.1	24.0			617.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	53.8	52.4	52.4	52.4				52.4
Non-Approp. Special Fund								
	53.8	52.4	52.4	52.4				52.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	44.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	127.3							
	171.7	35.0	35.0	35.0				35.0
<b>Delaware Heritage Commission</b>								
General Fund	24.6	14.7	14.7	14.7				14.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.6	14.7	14.7	14.7				14.7
<b>Document Conservation Fund</b>								
General Fund								
Appropriated Special Fund	14.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	14.1	10.0	10.0	10.0				10.0
<b>Historical Marker Maintenance</b>								
General Fund								
Appropriated Special Fund	35.9	40.8	40.8	40.8				40.8
Non-Approp. Special Fund								
	35.9	40.8	40.8	40.8				40.8

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

20-03-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Operations</b>								
General Fund								
Appropriated Special Fund	60.7	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	60.7	60.0	60.0	60.0				60.0
<b>Semi-Quincentennial</b>								
General Fund								
Appropriated Special Fund	134.3	250.0	250.0	0.0				0.0
Non-Approp. Special Fund								
	134.3	250.0	250.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,351.5	1,494.9	1,594.3	1,594.3				1,594.3
Appropriated Special Fund	1,957.7	1,973.9	1,997.9	1,723.9	24.0			1,747.9
Non-Approp. Special Fund	142.7							
	3,451.9	3,468.8	3,592.2	3,318.2	24.0			3,342.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	40.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	35.9	10.1	10.1	10.1				10.1
	76.2	35.1	35.1	35.1				35.1
<b>POSITIONS</b>								
General Fund	16.0	16.0	16.0	16.0				16.0
Appropriated Special Fund	15.0	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0

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

- Base adjustments include \$22.7 in Contractual Services for Secure End-User Services; and (\$250.0) ASF in Semi-Quincentennial to eliminate funding.
- Recommend inflation and volume adjustment of \$24.0 ASF in Contractual Services for Secure End-User Services.
- Recommend one-time funding of \$250.0 in Delaware Heritage Commission in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the 250th Anniversary.

State  
Regulation and Licensing  
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Professional Regulation</b>								
General Fund								
Appropriated Special Fund	42.0	45.0	45.0	<b>45.0</b>	8,794.0	9,322.7	9,685.3	<b>9,685.3</b>
Non-Approp. Special Fund					151.4			
	<u>42.0</u>	<u>45.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>8,945.4</u>	<u>9,322.7</u>	<u>9,685.3</u>	<u><b>9,685.3</b></u>
<b>Public Service Commission</b>								
General Fund								
Appropriated Special Fund	29.5	27.5	27.5	<b>27.5</b>	3,575.7	4,161.1	4,191.5	<b>4,191.5</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	306.8	47.0	47.0	<b>47.0</b>
	<u>30.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>3,882.5</u>	<u>4,208.1</u>	<u>4,238.5</u>	<u><b>4,238.5</b></u>
<b>Public Advocate</b>								
General Fund								
Appropriated Special Fund	6.0	5.0	5.0	<b>5.0</b>	1,125.2	1,086.2	1,090.9	<b>1,090.9</b>
Non-Approp. Special Fund								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>1,125.2</u>	<u>1,086.2</u>	<u>1,090.9</u>	<u><b>1,090.9</b></u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	<b>77.5</b>	13,494.9	14,570.0	14,967.7	<b>14,967.7</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	458.2	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>13,953.1</u>	<u>14,617.0</u>	<u>15,014.7</u>	<u><b>15,014.7</b></u>



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

20-04-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,426.4	4,295.7	4,355.7	4,355.7				4,355.7
Non-Approp. Special Fund								
	4,426.4	4,295.7	4,355.7	4,355.7				4,355.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	20.4	90.5	90.5	90.5				90.5
Non-Approp. Special Fund								
	20.4	90.5	90.5	90.5				90.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	4,103.7	4,453.4	4,756.0	4,453.4	63.8		238.8	4,756.0
Non-Approp. Special Fund	151.4							
	4,255.1	4,453.4	4,756.0	4,453.4	63.8		238.8	4,756.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	71.0	106.6	106.6	106.6				106.6
Non-Approp. Special Fund								
	71.0	106.6	106.6	106.6				106.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	172.5	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	172.5	222.0	222.0	222.0				222.0
<b>Examination Costs</b>								
General Fund								
Appropriated Special Fund		54.5	54.5	54.5				54.5
Non-Approp. Special Fund								
	0.0	54.5	54.5	54.5				54.5
<b>Real Estate Guaranty Fund</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	8,794.0	9,322.7	9,685.3	9,382.7	63.8		238.8	9,685.3
Non-Approp. Special Fund	151.4							
	8,945.4	9,322.7	9,685.3	9,382.7	63.8		238.8	9,685.3

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

20-04-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10,938.1	17,686.5	17,686.5	17,686.5				17,686.5
Non-Approp. Special Fund	151.4							
	11,089.5	17,686.5	17,686.5	17,686.5				17,686.5
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	42.0	45.0	45.0	45.0				45.0
Non-Approp. Special Fund								
	42.0	45.0	45.0	45.0				45.0

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

- Base adjustments include \$60.0 ASF in Personnel Costs to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$63.8 ASF in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$238.8 ASF in Contractual Services for licensing system software upgrade.

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

20-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,037.3	2,527.6	2,527.6	2,527.6				2,527.6
Non-Approp. Special Fund	278.5	34.1	34.1	34.1				34.1
	2,315.8	2,561.7	2,561.7	2,561.7				2,561.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	24.2	49.5	49.5	49.5				49.5
Non-Approp. Special Fund	11.5	3.0	3.0	3.0				3.0
	35.7	52.5	52.5	52.5				52.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,441.9	1,506.1	1,536.5	1,506.1	30.4			1,536.5
Non-Approp. Special Fund	16.0	9.4	9.4	9.4				9.4
	1,457.9	1,515.5	1,545.9	1,515.5	30.4			1,545.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	43.9	34.5	34.5	34.5				34.5
Non-Approp. Special Fund	0.8	0.5	0.5	0.5				0.5
	44.7	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	28.4	28.4	28.4	28.4				28.4
Non-Approp. Special Fund								
	28.4	28.4	28.4	28.4				28.4
<b>Motor Vehicle Franchise Fund</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,575.7	4,161.1	4,191.5	4,161.1	30.4			4,191.5
Non-Approp. Special Fund	306.8	47.0	47.0	47.0				47.0
	3,882.5	4,208.1	4,238.5	4,208.1	30.4			4,238.5
<b>IPU REVENUES</b>								
General Fund	3.6							
Appropriated Special Fund	5,406.9	5,200.0	5,200.0	5,200.0				5,200.0
Non-Approp. Special Fund	342.4	201.2	201.2	201.2				201.2
	5,752.9	5,401.2	5,401.2	5,401.2				5,401.2

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

20-04-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	29.5	27.5	27.5	27.5				27.5
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	30.0	28.0	28.0	28.0				28.0

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

- Recommend inflation and volume adjustment of \$30.4 ASF in Contractual Services for Secure End-User Services.

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

20-04-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	595.4	621.2	621.2	621.2				621.2
Non-Approp. Special Fund								
	595.4	621.2	621.2	621.2				621.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund		11.4	11.4	11.4				11.4
Non-Approp. Special Fund								
	0.0	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	516.7	432.8	437.5	432.8	4.7			437.5
Non-Approp. Special Fund								
	516.7	432.8	437.5	432.8	4.7			437.5
<b>Energy</b>								
General Fund								
Appropriated Special Fund	8.4	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	8.4	8.0	8.0	8.0				8.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	4.7	6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	4.7	6.8	6.8	6.8				6.8
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,125.2	1,086.2	1,090.9	1,086.2	4.7			1,090.9
Non-Approp. Special Fund								
	1,125.2	1,086.2	1,090.9	1,086.2	4.7			1,090.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-04-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	6.0	5.0	5.0	5.0				5.0

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

- Recommend inflation and volume adjustment of \$4.7 ASF in Contractual Services for Secure End-User Services.

**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	8,675.1	8,166.8	8,444.3	8,444.3				8,444.3
Non-Approp. Special Fund								
	8,675.1	8,166.8	8,444.3	8,444.3				8,444.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund	25.5	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	25.5	27.0	27.0	27.0				27.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,492.0	5,200.2	5,361.9	5,200.2	161.7			5,361.9
Non-Approp. Special Fund								
	5,492.0	5,200.2	5,361.9	5,200.2	161.7			5,361.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	40.7	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	40.7	63.0	63.0	63.0				63.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	387.1	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	387.1	505.0	505.0	505.0				505.0
<b>Computer Time Costs</b>								
General Fund								
Appropriated Special Fund	2,812.3	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	2,812.3	2,170.0	2,170.0	2,170.0				2,170.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	28,776.9							
	28,776.9	0.0	0.0	0.0				0.0
<b>Technology Infrastructure Fund</b>								
General Fund								
Appropriated Special Fund	7,210.6	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	7,210.6	10,600.0	10,600.0	10,600.0				10,600.0

**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	24,643.3	26,732.0	27,171.2	27,009.5	161.7			27,171.2
Non-Approp. Special Fund	28,776.9							
	<u>53,420.2</u>	<u>26,732.0</u>	<u>27,171.2</u>	<u>27,009.5</u>	<u>161.7</u>			<u>27,171.2</u>
<b>IPU REVENUES</b>								
General Fund	2,007,828.1	1,496,960.4	1,496,960.4	1,496,960.4				1,496,960.4
Appropriated Special Fund	40,039.0	56,494.1	56,494.1	56,494.1				56,494.1
Non-Approp. Special Fund	28,366.0							
	<u>2,076,233.1</u>	<u>1,553,454.5</u>	<u>1,553,454.5</u>	<u>1,553,454.5</u>				<u>1,553,454.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	107.0	119.0	119.0	119.0				119.0
Non-Approp. Special Fund								
	<u>107.0</u>	<u>119.0</u>	<u>119.0</u>	<u>119.0</u>				<u>119.0</u>

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

- Base adjustments include \$277.5 ASF in Personnel Costs to annualize 12.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$161.7 ASF in Contractual Services for Secure End-User Services.



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

20-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,356.4	2,694.9	2,864.1	2,864.1				2,864.1
Appropriated Special Fund	866.9	1,033.6	1,033.6	1,033.6				1,033.6
Non-Approp. Special Fund	389.3	414.2	414.2	414.2				414.2
	3,612.6	4,142.7	4,311.9	4,311.9				4,311.9
<b>Travel</b>								
General Fund	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	3.2	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	1.7	3.2	3.2	3.2				3.2
	6.2	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Fund	429.7	439.5	487.3	487.3				487.3
Appropriated Special Fund	8,266.8	1,187.8	1,209.6	1,187.8	21.8			1,209.6
Non-Approp. Special Fund	280.7	21.4	21.4	21.4				21.4
	8,977.2	1,648.7	1,718.3	1,696.5	21.8			1,718.3
<b>Energy</b>								
General Fund	245.5	330.3	330.3	330.3				330.3
Appropriated Special Fund	49.8	74.9	74.9	74.9				74.9
Non-Approp. Special Fund								
	295.3	405.2	405.2	405.2				405.2
<b>Supplies and Materials</b>								
General Fund	99.1	100.6	100.6	100.6				100.6
Appropriated Special Fund	17.2	14.1	14.1	14.1				14.1
Non-Approp. Special Fund	28.4	12.7	12.7	12.7				12.7
	144.7	127.4	127.4	127.4				127.4
<b>Capital Outlay</b>								
General Fund	2.0	2.7	2.7	2.7				2.7
Appropriated Special Fund	0.4	0.2	0.2	0.2				0.2
Non-Approp. Special Fund	32.7	6.6	6.6	6.6				6.6
	35.1	9.5	9.5	9.5				9.5
<b>Conference Center Operations</b>								
General Fund								
Appropriated Special Fund	29.5	32.1	32.1	32.1				32.1
Non-Approp. Special Fund								
	29.5	32.1	32.1	32.1				32.1
<b>Dayett Mills</b>								
General Fund	38.2	28.0	28.0	28.0				28.0
Appropriated Special Fund	4.4	12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	42.6	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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Museum Conservation</b>								
General Fund	7.7	9.5	9.5	9.5				9.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	9.5	9.5	9.5				9.5
<b>Museum Operations</b>								
General Fund	24.5	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.5	24.0	24.0	24.0				24.0
<b>Museum Sites</b>								
General Fund								
Appropriated Special Fund	17.3	29.6	29.6	29.6				29.6
Non-Approp. Special Fund								
	17.3	29.6	29.6	29.6				29.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		95.0	95.0	95.0				95.0
	0.0	95.0	95.0	95.0				95.0
<b>TOTAL</b>								
General Fund	3,204.4	3,630.8	3,847.8	3,847.8				3,847.8
Appropriated Special Fund	9,255.5	2,393.1	2,414.9	2,393.1	21.8			2,414.9
Non-Approp. Special Fund	732.8	553.1	553.1	553.1				553.1
	13,192.7	6,577.0	6,815.8	6,794.0	21.8			6,815.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	100.2	133.4	133.4	133.4				133.4
Non-Approp. Special Fund	1,241.2	796.1	796.1	796.1				796.1
	1,341.4	929.5	929.5	929.5				929.5
<b>POSITIONS</b>								
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**

- Base adjustments include \$47.8 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$21.8 ASF in Contractual Services for Secure End-User Services.

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

20-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	329.4	330.2	350.1	350.1				350.1
Appropriated Special Fund	170.5	167.2	167.2	167.2				167.2
Non-Approp. Special Fund	249.5	245.7	245.7	245.7				245.7
	749.4	743.1	763.0	763.0				763.0
<b>Travel</b>								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	5.5	5.5	5.5				5.5
	3.0	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
General Fund	60.7	57.3	61.9	61.9				61.9
Appropriated Special Fund			3.4		3.4			3.4
Non-Approp. Special Fund	542.7	139.5	139.5	139.5				139.5
	603.4	196.8	204.8	201.4	3.4			204.8
<b>Supplies and Materials</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	3.5	3.5	3.5				3.5
	1.2	4.5	4.5	4.5				4.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Art for the Disadvantaged</b>								
General Fund	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
<b>Delaware Art</b>								
General Fund	448.2	419.2	419.2	419.2				419.2
Appropriated Special Fund	2,926.7	1,321.0	1,321.0	1,321.0				1,321.0
Non-Approp. Special Fund								
	3,374.9	1,740.2	1,740.2	1,740.2				1,740.2
<b>Delaware Arts Trust Fund</b>								
General Fund								
Appropriated Special Fund	2,610.0	3,600.0	3,600.0	3,600.0				3,600.0
Non-Approp. Special Fund								
	2,610.0	3,600.0	3,600.0	3,600.0				3,600.0

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

20-07-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				238.9
	0.0	238.9	238.9	238.9				238.9
<b>TOTAL</b>								
General Fund	850.2	818.6	843.1	843.1				843.1
Appropriated Special Fund	5,707.2	5,088.2	5,091.6	5,088.2	3.4			5,091.6
Non-Approp. Special Fund	794.5	638.1	638.1	638.1				638.1
	7,351.9	6,544.9	6,572.8	6,569.4	3.4			6,572.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	856.6	750.0	750.0	750.0				750.0
	856.6	750.0	750.0	750.0				750.0
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$4.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$3.4 ASF in Contractual Services for Secure End-User Services.

**State  
Libraries  
Libraries  
Internal Program Unit Summary**

20-08-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	451.7	447.5	477.3	477.3				477.3
Appropriated Special Fund	285.4	285.2	285.2	285.2				285.2
Non-Approp. Special Fund	545.3	627.8	627.8	627.8				627.8
	1,282.4	1,360.5	1,390.3	1,390.3				1,390.3
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	11.2	12.6	12.6	12.6				12.6
	11.7	13.1	13.1	13.1				13.1
<b>Contractual Services</b>								
General Fund	46.3	57.1	59.6	59.6				59.6
Appropriated Special Fund			2.9		2.9			2.9
Non-Approp. Special Fund	650.2	62.0	62.0	62.0				62.0
	696.5	119.1	124.5	121.6	2.9			124.5
<b>Supplies and Materials</b>								
General Fund	17.5	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund	661.3	31.7	31.7	31.7				31.7
	678.8	50.1	50.1	50.1				50.1
<b>Capital Outlay</b>								
General Fund	4.3	5.4	5.4	5.4				5.4
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	4.3	10.4	10.4	10.4				10.4
<b>Corporation Technology</b>								
General Fund								
Appropriated Special Fund	3,900.0	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	3,900.0	750.0	750.0	750.0				750.0
<b>DEL Electronic Library</b>								
General Fund								
Appropriated Special Fund	685.1	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	685.1	700.0	700.0	700.0				700.0
<b>DELNET - Statewide</b>								
General Fund	601.3	585.0	585.0	585.0				585.0
Appropriated Special Fund	63.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	664.7	635.0	635.0	635.0				635.0

**State  
Libraries  
Libraries  
Internal Program Unit Summary**

20-08-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Library Standards</b>								
General Fund	3,603.3	4,019.2	4,358.0	4,019.2	338.8			4,358.0
Appropriated Special Fund	2,373.9	2,346.4	2,346.4	2,346.4				2,346.4
Non-Approp. Special Fund								
	5,977.2	6,365.6	6,704.4	6,365.6	338.8			6,704.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		125.0	125.0	125.0				125.0
	0.0	125.0	125.0	125.0				125.0
<b>Public Education Project</b>								
General Fund	622.6	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund	684.3	1,215.0	1,215.0	1,215.0				1,215.0
Non-Approp. Special Fund								
	1,306.9	2,215.0	2,215.0	2,215.0				2,215.0
<b>Scholarships</b>								
General Fund	130.7	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.7	220.0	220.0	220.0				220.0
<b>TOTAL</b>								
General Fund	5,478.2	6,353.1	6,724.2	6,385.4	338.8			6,724.2
Appropriated Special Fund	7,992.1	5,346.6	5,349.5	5,346.6	2.9			5,349.5
Non-Approp. Special Fund	1,868.0	864.1	864.1	864.1				864.1
	15,338.3	12,563.8	12,937.8	12,596.1	341.7			12,937.8
<b>IPU REVENUES</b>								
General Fund	3.9							
Appropriated Special Fund								
Non-Approp. Special Fund	1,726.6	1,026.0	1,026.0	1,026.0				1,026.0
	1,730.5	1,026.0	1,026.0	1,026.0				1,026.0
<b>POSITIONS</b>								
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**

- Base adjustments include \$2.5 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$2.9 ASF in Contractual Services for Secure End-User Services; and \$338.8 in Library Standards for new libraries and library additions.

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

20-09-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	7,584.2	12,743.6	13,689.7	13,689.7				13,689.7
Appropriated Special Fund	2,774.9	4,201.0	4,201.0	4,201.0				4,201.0
Non-Approp. Special Fund	110.0							
	10,469.1	16,944.6	17,890.7	17,890.7				17,890.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	7.9	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	7.9	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	808.8	962.7	1,083.7	1,083.7				1,083.7
Appropriated Special Fund	4,547.6	1,448.3	1,522.1	1,448.3	73.8			1,522.1
Non-Approp. Special Fund								
	5,356.4	2,411.0	2,605.8	2,532.0	73.8			2,605.8
<b>Energy</b>								
General Fund	415.0	528.7	528.7	528.7				528.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.0	528.7	528.7	528.7				528.7
<b>Supplies and Materials</b>								
General Fund	977.6	779.9	779.9	779.9				779.9
Appropriated Special Fund	464.2	848.4	848.4	848.4				848.4
Non-Approp. Special Fund								
	1,441.8	1,628.3	1,628.3	1,628.3				1,628.3
<b>Capital Outlay</b>								
General Fund	57.2	80.6	80.6	80.6				80.6
Appropriated Special Fund	18.5	9.9	9.9	9.9				9.9
Non-Approp. Special Fund								
	75.7	90.5	90.5	90.5				90.5
<b>TOTAL</b>								
General Fund	9,842.8	15,095.5	16,162.6	16,162.6				16,162.6
Appropriated Special Fund	7,813.1	6,511.0	6,584.8	6,511.0	73.8			6,584.8
Non-Approp. Special Fund	110.0							
	17,765.9	21,606.5	22,747.4	22,673.6	73.8			22,747.4
<b>IPU REVENUES</b>								
General Fund	0.6	3,660.0	3,660.0	3,660.0				3,660.0
Appropriated Special Fund	8,666.3	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	0.0							
	8,666.9	10,171.0	10,171.0	10,171.0				10,171.0

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

20-09-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	144.0	145.0	145.0	145.0				145.0
Appropriated Special Fund	81.0	80.0	80.0	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 \$121.0 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$73.8 ASF in Contractual Services for Secure End-User Services.



State  
Small Business  
APPROPRIATION UNIT SUMMARY

20-10-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Delaware Economic Development Authority</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,867.8	3,284.7	3,436.5	<b>3,436.5</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	1,667.9	3,328.7	3,329.8	<b>3,329.8</b>
Non-Approp. Special Fund					14,062.6			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>18,598.3</u>	<u>6,613.4</u>	<u>6,766.3</u>	<u><b>6,766.3</b></u>
<b>Delaware Tourism Office</b>								
General Fund						0.0	0.0	<b>0.0</b>
Appropriated Special Fund	7.0	7.0	7.0	<b>7.0</b>	2,653.6	2,684.6	2,690.0	<b>2,690.0</b>
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>2,653.6</u>	<u>2,684.6</u>	<u>2,690.0</u>	<u><b>2,690.0</b></u>
<b>TOTAL</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,867.8	3,284.7	3,436.5	<b>3,436.5</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	4,321.5	6,013.3	6,019.8	<b>6,019.8</b>
Non-Approp. Special Fund					14,062.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>21,251.9</u>	<u>9,298.0</u>	<u>9,456.3</u>	<u><b>9,456.3</b></u>

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

20-10-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,072.0	2,480.6	2,618.5	2,618.5				2,618.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,072.0	2,480.6	2,618.5	2,618.5				2,618.5
<b>Travel</b>								
General Fund	5.4	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	10.8	6.3	6.3	6.3				6.3
<b>Contractual Services</b>								
General Fund	1.5	1.7	15.6	15.6				15.6
Appropriated Special Fund	92.7	109.5	110.6	109.5	1.1			110.6
Non-Approp. Special Fund	14,042.0							
	14,136.2	111.2	126.2	125.1	1.1			126.2
<b>Supplies and Materials</b>								
General Fund	11.3	14.0	14.0	14.0				14.0
Appropriated Special Fund	1.8	5.9	5.9	5.9				5.9
Non-Approp. Special Fund	11.6							
	24.7	19.9	19.9	19.9				19.9
<b>Capital Outlay</b>								
General Fund	2.1	6.6	6.6	6.6				6.6
Appropriated Special Fund	3.6	9.8	9.8	9.8				9.8
Non-Approp. Special Fund								
	5.7	16.4	16.4	16.4				16.4
<b>Angel Investor</b>								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				78.0
Non-Approp. Special Fund								
	0.0	78.0	78.0	78.0				78.0
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	841.8	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	841.8	1,700.1	1,700.1	1,700.1				1,700.1
<b>Business Incubators</b>								
General Fund	625.0	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	625.0	625.0	625.0	625.0				625.0

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

20-10-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>DE Business Marketing Pgm</b>								
General Fund								
Appropriated Special Fund	391.9	300.0	300.0	300.0				300.0
Non-Approp. Special Fund								
	391.9	300.0	300.0	300.0				300.0
<b>DE Small Business Dev Ctr</b>								
General Fund	150.5	150.5	150.5	150.5				150.5
Appropriated Special Fund		400.0	400.0	400.0				400.0
Non-Approp. Special Fund								
	150.5	550.5	550.5	550.5				550.5
<b>Financial Development Operations</b>								
General Fund								
Appropriated Special Fund	212.3	379.5	379.5	379.5				379.5
Non-Approp. Special Fund								
	212.3	379.5	379.5	379.5				379.5
<b>General Operating</b>								
General Fund								
Appropriated Special Fund	98.8	320.9	320.9	320.9				320.9
Non-Approp. Special Fund								
	98.8	320.9	320.9	320.9				320.9
<b>Main Street</b>								
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
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	3.6							
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,867.8	3,284.7	3,436.5	3,436.5				3,436.5
Appropriated Special Fund	1,667.9	3,328.7	3,329.8	3,328.7	1.1			3,329.8
Non-Approp. Special Fund	14,062.6							
	18,598.3	6,613.4	6,766.3	6,765.2	1.1			6,766.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,842.9	5,293.3	5,293.3	5,293.3				5,293.3
Non-Approp. Special Fund	28,373.3	4,900.0	4,900.0	4,900.0				4,900.0
	30,216.2	10,193.3	10,193.3	10,193.3				10,193.3

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

20-10-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	19.0	19.0	19.0	19.0				19.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				20.0

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

- Base adjustments include \$31.6 in Personnel Costs to annualize 1.0 FTE; and \$13.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$1.1 ASF in Contractual Services for Secure End-User Services.

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

20-10-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	675.5	805.7	805.7	805.7				805.7
Non-Approp. Special Fund								
	675.5	805.7	805.7	805.7				805.7
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	726.2	794.3	799.7	794.3	5.4			799.7
Non-Approp. Special Fund								
	726.2	794.3	799.7	794.3	5.4			799.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	10.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	10.3	15.0	15.0	15.0				15.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	6.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	6.3	15.0	15.0	15.0				15.0
<b>Kalmar Nyckel</b>								
General Fund								
Appropriated Special Fund	22.8							0.0
Non-Approp. Special Fund								
	22.8	0.0	0.0	0.0				0.0
<b>National HS Wrestling Tournament</b>								
General Fund								
Appropriated Special Fund	9.6	9.6	9.6	9.6				9.6
Non-Approp. Special Fund								
	9.6	9.6	9.6	9.6				9.6
<b>Tour Secure Initiative</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-10-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Tourism Marketing</b>								
General Fund								
Appropriated Special Fund	1,181.6	1,025.0	1,025.0	1,025.0				1,025.0
Non-Approp. Special Fund								
	1,181.6	1,025.0	1,025.0	1,025.0				1,025.0
<b>TOTAL</b>								
General Fund								0.0
Appropriated Special Fund	2,653.6	2,684.6	2,690.0	2,684.6	5.4			2,690.0
Non-Approp. Special Fund								
	2,653.6	2,684.6	2,690.0	2,684.6	5.4			2,690.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,636.8	3,000.0	3,000.0	3,000.0				3,000.0
Non-Approp. Special Fund								
	3,636.8	3,000.0	3,000.0	3,000.0				3,000.0
<b>POSITIONS</b>								
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 inflation and volume adjustment of \$5.4 ASF in Contractual Services for Secure End-User Services.

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

20-15-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,775.4	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	2,775.4	2,758.2	2,758.2	2,758.2				2,758.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	57.4	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	57.4	80.0	80.0	80.0				80.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	784.9	955.0	986.3	955.0	31.3			986.3
Non-Approp. Special Fund	1,595.4							
	2,380.3	955.0	986.3	955.0	31.3			986.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	16.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	16.3	20.0	20.0	20.0				20.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	7.1	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	7.1	67.5	67.5	67.5				67.5
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,641.1	3,880.7	3,912.0	3,880.7	31.3			3,912.0
Non-Approp. Special Fund	1,595.4							
	5,236.5	3,880.7	3,912.0	3,880.7	31.3			3,912.0
<b>IPU REVENUES</b>								
General Fund	101,112.5	91,782.7	91,782.7	91,782.7				91,782.7
Appropriated Special Fund	5,143.6	4,854.0	4,854.0	4,854.0				4,854.0
Non-Approp. Special Fund	1,662.0	1,593.6	1,593.6	1,593.6				1,593.6
	107,918.1	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	36.0	36.0	36.0	36.0				36.0

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

- Recommend inflation and volume adjustment of \$31.3 ASF in Contractual Services for Secure End-User Services.

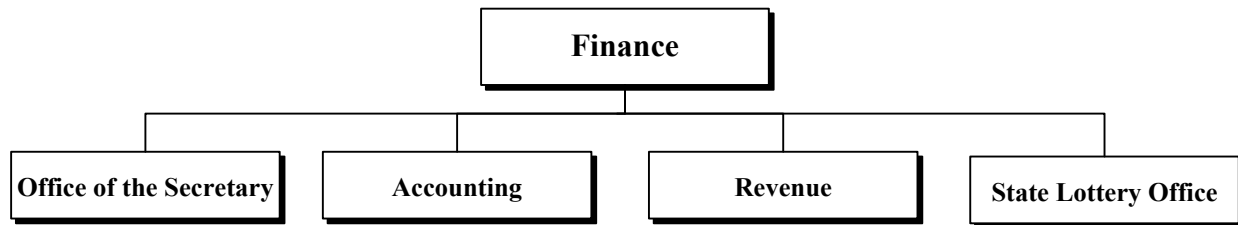


**State**  
**Office of the Alcoholic Beverage Commissioner**  
**Office of the Alcoholic Beverage Commissioner**  
**Internal Program Unit Summary**

20-16-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	649.4	782.1	815.8	815.8				815.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	649.4	782.1	815.8	815.8				815.8
<b>Travel</b>								
General Fund	0.3	0.5	0.5	0.5				0.5
Appropriated Special Fund	1.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	1.4	8.5	8.5	8.5				8.5
<b>Contractual Services</b>								
General Fund	10.3	11.5	16.7	16.7				16.7
Appropriated Special Fund	30.6	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	40.9	84.4	89.6	89.6				89.6
<b>Supplies and Materials</b>								
General Fund	0.8	7.1	7.1	7.1				7.1
Appropriated Special Fund	0.7	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	1.5	10.1	10.1	10.1				10.1
<b>TOTAL</b>								
General Fund	660.8	801.2	840.1	840.1				840.1
Appropriated Special Fund	32.4	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	693.2	885.1	924.0	924.0				924.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	45.6							
Non-Approp. Special Fund								
	45.6	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				8.0

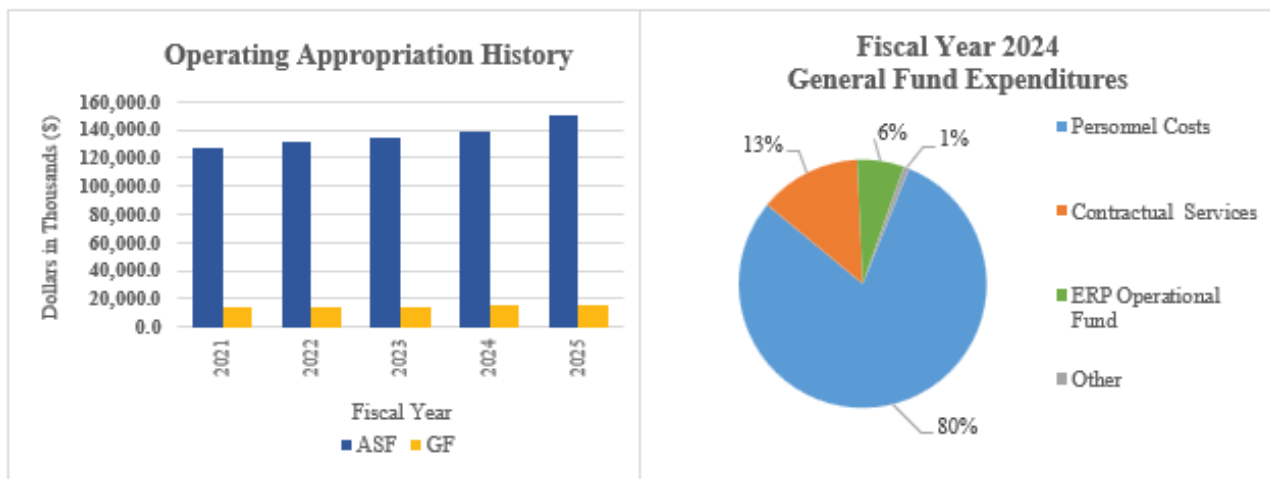
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- Base adjustments include \$5.2 in Contractual Services for Secure End-User Services.



## At a Glance

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

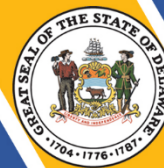


## Overview

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

## On the Web

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



## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>25-01-01</b>	<b><i>Office of the Secretary</i></b>			
	# of trained GEAR field team members	118	154	190
	# of GEAR projects	139	160	175
	% of GEAR projects on time/on budget/quality maintained	59	65	75
	\$ estimated return on investment of GEAR projects over the project lifespan (millions)	98	115	130
<b>25-05-01</b>	<b><i>Accounting</i></b>			
	# of internal control reviews completed	317	90	90
	# of responses to requests for Service Desk assistance	4,967	5,000	5,000
	# of First State Financials training classes	233	250	250
<b>25-06-01</b>	<b><i>Revenue</i></b>			
	# of days to process Personal Income Tax refunds without exception	8	9	9
	# of days to process Personal Income Tax refunds with exceptions	72	45	45
	% of digital personal returns	93	93	93
	Automated call waiting time (seconds)	290	150	75
<b>25-07-01</b>	<b><i>State Lottery Office</i></b>			
	\$ General Fund revenue collections (millions)	245.9	267.4	266.8

**FINANCE  
DEPARTMENT SUMMARY**

25-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	2,039.0	2,155.7	2,261.5	<b>2,261.5</b>
Appropriated Special Fund	49.0	48.0	46.0	<b>46.0</b>	78,609.0	75,600.9	76,529.4	<b>76,529.4</b>
Non-Approp. Special Fund					7,725.3			
	<u>62.0</u>	<u>61.0</u>	<u>59.0</u>	<b>59.0</b>	<u>88,373.3</u>	<u>77,756.6</u>	<u>78,790.9</u>	<b>78,790.9</b>
<b>Accounting</b>								
General Fund	42.3	42.2	42.2	<b>42.2</b>	5,242.9	5,597.6	6,241.1	<b>6,255.1</b>
Appropriated Special Fund	10.7	10.8	21.8	<b>21.8</b>	1,736.3	2,039.3	3,283.0	<b>3,283.0</b>
Non-Approp. Special Fund					2,494.9			
	<u>53.0</u>	<u>53.0</u>	<u>64.0</u>	<b>64.0</b>	<u>9,474.1</u>	<u>7,636.9</u>	<u>9,524.1</u>	<b>9,538.1</b>
<b>Revenue</b>								
General Fund	82.0	75.0	75.0	<b>75.0</b>	7,520.9	8,005.8	8,721.2	<b>8,721.2</b>
Appropriated Special Fund	60.0	67.0	69.0	<b>74.0</b>	15,271.6	13,794.4	15,281.0	<b>14,861.0</b>
Non-Approp. Special Fund					4,935.3			
	<u>142.0</u>	<u>142.0</u>	<u>144.0</u>	<b>149.0</b>	<u>27,727.8</u>	<u>21,800.2</u>	<u>24,002.2</u>	<b>23,582.2</b>
<b>State Lottery Office</b>								
General Fund								
Appropriated Special Fund	55.0	56.0	56.0	<b>56.0</b>	61,195.2	58,470.0	58,515.9	<b>58,515.9</b>
Non-Approp. Special Fund								
	<u>55.0</u>	<u>56.0</u>	<u>56.0</u>	<b>56.0</b>	<u>61,195.2</u>	<u>58,470.0</u>	<u>58,515.9</u>	<b>58,515.9</b>
<b>TOTAL</b>								
General Fund	137.3	130.2	130.2	<b>130.2</b>	14,802.8	15,759.1	17,223.8	<b>17,237.8</b>
Appropriated Special Fund	174.7	181.8	192.8	<b>197.8</b>	156,812.1	149,904.6	153,609.3	<b>153,189.3</b>
Non-Approp. Special Fund					15,155.5			
	<u>312.0</u>	<u>312.0</u>	<u>323.0</u>	<b>328.0</b>	<u>186,770.4</u>	<u>165,663.7</u>	<u>170,833.1</u>	<b>170,427.1</b>

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

25-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,840.9	1,713.4	1,793.0	1,793.0				1,793.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,840.9</u>	<u>1,713.4</u>	<u>1,793.0</u>	<u>1,793.0</u>				<u>1,793.0</u>
<b>Travel</b>								
General Fund	2.6	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Fund	181.9	391.8	418.0	418.0				418.0
Appropriated Special Fund								
Non-Approp. Special Fund	7,725.3							
	<u>7,907.2</u>	<u>391.8</u>	<u>418.0</u>	<u>418.0</u>				<u>418.0</u>
<b>Supplies and Materials</b>								
General Fund	2.7	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Capital Outlay</b>								
General Fund	5.4	37.8	37.8	37.8				37.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.4</u>	<u>37.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>DMHRA Board</b>								
General Fund		5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Escheat</b>								
General Fund								
Appropriated Special Fund	58,210.4	55,666.8	55,749.7	55,666.8			82.9	55,749.7
Non-Approp. Special Fund								
	<u>58,210.4</u>	<u>55,666.8</u>	<u>55,749.7</u>	<u>55,666.8</u>			<u>82.9</u>	<u>55,749.7</u>
<b>Information System Development</b>								
General Fund								
Appropriated Special Fund	4,788.9	19,934.1	20,779.7	19,934.1	475.0		370.6	20,779.7
Non-Approp. Special Fund								
	<u>4,788.9</u>	<u>19,934.1</u>	<u>20,779.7</u>	<u>19,934.1</u>	<u>475.0</u>		<u>370.6</u>	<u>20,779.7</u>

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

25-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IRAS Info System</b>								
General Fund								
Appropriated Special Fund	15,609.7							
Non-Approp. Special Fund								
	15,609.7	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	5.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.5	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,039.0	2,155.7	2,261.5	2,261.5				2,261.5
Appropriated Special Fund	78,609.0	75,600.9	76,529.4	75,600.9	475.0		453.5	76,529.4
Non-Approp. Special Fund	7,725.3							
	88,373.3	77,756.6	78,790.9	77,862.4	475.0		453.5	78,790.9
<b>IPU REVENUES</b>								
General Fund	554,000.0							
Appropriated Special Fund	84,056.1	76,072.4	76,529.4	76,529.4				76,529.4
Non-Approp. Special Fund	200,168.4							
	838,224.5	76,072.4	76,529.4	76,529.4				76,529.4
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund	49.0	48.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	62.0	61.0	59.0	59.0				59.0

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

- Base adjustments include (2.0) ASF FTEs to address critical workforce needs; and \$26.2 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$5.0 ASF in Information System Development for software increases; and \$470.0 ASF in Information System Development for Secure End-User Services.
- Recommend enhancements of \$318.3 ASF in Information System Development for Business Analyst Team; and \$52.3 ASF in Information System Development and \$82.9 ASF in Escheat to reflect projected expenditures. Do not recommend additional enhancement of \$470.0 ASF in Information System Development.

**Finance  
Accounting  
Accounting  
Internal Program Unit Summary**

25-05-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,009.0	4,351.8	4,613.1	4,613.1				4,613.1
Appropriated Special Fund	989.8	1,154.2	2,345.9	1,154.2		100.0	1,091.7	2,345.9
Non-Approp. Special Fund	109.1							
	<u>5,107.9</u>	<u>5,506.0</u>	<u>6,959.0</u>	<u>5,767.3</u>		<u>100.0</u>	<u>1,091.7</u>	<u>6,959.0</u>
<b>Travel</b>								
General Fund	0.7	1.5	1.5	1.5				1.5
Appropriated Special Fund	6.3	12.0	12.0	12.0				12.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>				<u>13.5</u>
<b>Contractual Services</b>								
General Fund	309.2	316.5	698.7	368.4	330.3		14.0	712.7
Appropriated Special Fund	724.0	826.6	826.6	826.6				826.6
Non-Approp. Special Fund	420.1							
	<u>1,453.3</u>	<u>1,143.1</u>	<u>1,525.3</u>	<u>1,195.0</u>	<u>330.3</u>		<u>14.0</u>	<u>1,539.3</u>
<b>Supplies and Materials</b>								
General Fund	10.4	10.3	10.3	10.3				10.3
Appropriated Special Fund	11.2	41.5	93.5	41.5	30.0		22.0	93.5
Non-Approp. Special Fund	1,965.7							
	<u>1,987.3</u>	<u>51.8</u>	<u>103.8</u>	<u>51.8</u>	<u>30.0</u>		<u>22.0</u>	<u>103.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>ERP Operational Funds</b>								
General Fund	913.6	917.5	917.5	917.5				917.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>913.6</u>	<u>917.5</u>	<u>917.5</u>	<u>917.5</u>				<u>917.5</u>
<b>TOTAL</b>								
General Fund	5,242.9	5,597.6	6,241.1	5,910.8	330.3		14.0	6,255.1
Appropriated Special Fund	1,736.3	2,039.3	3,283.0	2,039.3	30.0	100.0	1,113.7	3,283.0
Non-Approp. Special Fund	2,494.9							
	<u>9,474.1</u>	<u>7,636.9</u>	<u>9,524.1</u>	<u>7,950.1</u>	<u>360.3</u>	<u>100.0</u>	<u>1,127.7</u>	<u>9,538.1</u>
<b>IPU REVENUES</b>								
General Fund	3.7							
Appropriated Special Fund	1,000.2	2,970.4	3,283.0	3,283.0				3,283.0
Non-Approp. Special Fund	3,174.6							
	<u>4,178.5</u>	<u>2,970.4</u>	<u>3,283.0</u>	<u>3,283.0</u>				<u>3,283.0</u>

**Finance  
Accounting  
Accounting  
Internal Program Unit Summary**

25-05-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	42.3	42.2	42.2	42.2				42.2
Appropriated Special Fund	10.7	10.8	21.8	10.8			11.0	21.8
Non-Approp. Special Fund								
	53.0	53.0	64.0	53.0			11.0	64.0

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

- Base adjustments include \$51.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$330.0 in Contractual Services for FSF license expansion; and \$30.0 ASF in Supplies and Materials for laptop replacements.
- Recommend structural change of \$100.0 ASF in Personnel Costs from State Lottery Office (25-07-01) to reflect projected expenditures.
- Recommend enhancements of \$803.9 ASF in Personnel Costs and 9.0 ASF FTEs, and \$18.0 ASF in Supplies and Materials to create a compliance task force; \$81.3 ASF in Personnel Costs and 1.0 ASF FTE State Accountant IV, and \$2.0 ASF in Supplies and Materials to support the Payroll Compliance team; \$115.1 ASF in Personnel Costs and 1.0 ASF FTE Deputy Principal Assistant, and \$2.0 ASF in Supplies and Materials to support the Financial Systems team; \$91.4 ASF in Personnel Costs to reflect projected expenditures; and \$14.0 in Contractual Services for lease obligations.



**Finance  
Revenue  
Revenue  
Internal Program Unit Summary**

25-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,487.8	6,646.7	7,226.3	7,226.3				7,226.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,487.8</u>	<u>6,646.7</u>	<u>7,226.3</u>	<u>7,226.3</u>				<u>7,226.3</u>
<b>Travel</b>								
General Fund	1.2	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Contractual Services</b>								
General Fund	1,820.0	1,056.9	1,192.7	1,192.7				1,192.7
Appropriated Special Fund								
Non-Approp. Special Fund	4,933.8							
	<u>6,753.8</u>	<u>1,056.9</u>	<u>1,192.7</u>	<u>1,192.7</u>				<u>1,192.7</u>
<b>Energy</b>								
General Fund	8.4	9.4	9.4	9.4				9.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.4</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
<b>Supplies and Materials</b>								
General Fund	60.9	85.4	85.4	85.4				85.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>60.9</u>	<u>85.4</u>	<u>85.4</u>	<u>85.4</u>				<u>85.4</u>
<b>Capital Outlay</b>								
General Fund	118.6	203.4	203.4	203.4				203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>118.6</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>
<b>Delinquent Collections</b>								
General Fund								
Appropriated Special Fund	15,271.6	13,133.3	14,603.0	13,133.3			1,049.7	14,183.0
Non-Approp. Special Fund								
	<u>15,271.6</u>	<u>13,133.3</u>	<u>14,603.0</u>	<u>13,133.3</u>			<u>1,049.7</u>	<u>14,183.0</u>
<b>Marijuana Control Act</b>								
General Fund	24.0							0.0
Appropriated Special Fund		661.1	678.0	661.1			16.9	678.0
Non-Approp. Special Fund								
	<u>24.0</u>	<u>661.1</u>	<u>678.0</u>	<u>661.1</u>			<u>16.9</u>	<u>678.0</u>

**Finance  
Revenue  
Revenue  
Internal Program Unit Summary**

25-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	<u>1.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	7,520.9	8,005.8	8,721.2	8,721.2				8,721.2
Appropriated Special Fund	15,271.6	13,794.4	15,281.0	13,794.4			1,066.6	14,861.0
Non-Approp. Special Fund	4,935.3							
	<u>27,727.8</u>	<u>21,800.2</u>	<u>24,002.2</u>	<u>22,515.6</u>			<u>1,066.6</u>	<u>23,582.2</u>
<b>IPU REVENUES</b>								
General Fund	3,132,060.0	2,651,800.0	2,651,800.0	2,651,800.0				2,651,800.0
Appropriated Special Fund	53,723.4	12,900.6	15,281.0	15,281.0				15,281.0
Non-Approp. Special Fund	6,360.0							
	<u>3,192,143.4</u>	<u>2,664,700.6</u>	<u>2,667,081.0</u>	<u>2,667,081.0</u>				<u>2,667,081.0</u>
<b>POSITIONS</b>								
General Fund	82.0	75.0	75.0	75.0				75.0
Appropriated Special Fund	60.0	67.0	69.0	69.0			5.0	74.0
Non-Approp. Special Fund								
	<u>142.0</u>	<u>142.0</u>	<u>144.0</u>	<u>144.0</u>			<u>5.0</u>	<u>149.0</u>

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

- Base adjustments include 2.0 ASF FTEs to address critical workforce needs; and \$135.8 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$420.0 ASF in Delinquent Collections and 5.0 FTEs to address backlog of audits and tax return processing; \$629.7 ASF in Delinquent Collections and \$16.9 ASF in Marijuana Control Act to reflect projected expenditures. Do not recommend additional enhancement of \$420.0 ASF in Delinquent Collections.

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

25-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,248.2	5,381.7	5,427.6	5,381.7		-100.0	145.9	5,427.6
Non-Approp. Special Fund								
	<u>4,248.2</u>	<u>5,381.7</u>	<u>5,427.6</u>	<u>5,381.7</u>		<u>-100.0</u>	<u>145.9</u>	<u>5,427.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	31.3	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>31.3</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	56,662.8	52,808.3	52,808.3	52,808.3				52,808.3
Non-Approp. Special Fund								
	<u>56,662.8</u>	<u>52,808.3</u>	<u>52,808.3</u>	<u>52,808.3</u>				<u>52,808.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	31.4	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	<u>31.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	221.5	190.0	190.0	190.0				190.0
Non-Approp. Special Fund								
	<u>221.5</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	61,195.2	58,470.0	58,515.9	58,470.0		-100.0	145.9	58,515.9
Non-Approp. Special Fund								
	<u>61,195.2</u>	<u>58,470.0</u>	<u>58,515.9</u>	<u>58,470.0</u>		<u>-100.0</u>	<u>145.9</u>	<u>58,515.9</u>
<b>IPU REVENUES</b>								
General Fund	245,900.0	255,600.0	255,600.0	255,600.0				255,600.0
Appropriated Special Fund	59,800.0	58,349.5	58,515.9	58,515.9				58,515.9
Non-Approp. Special Fund								
	<u>305,700.0</u>	<u>313,949.5</u>	<u>314,115.9</u>	<u>314,115.9</u>				<u>314,115.9</u>

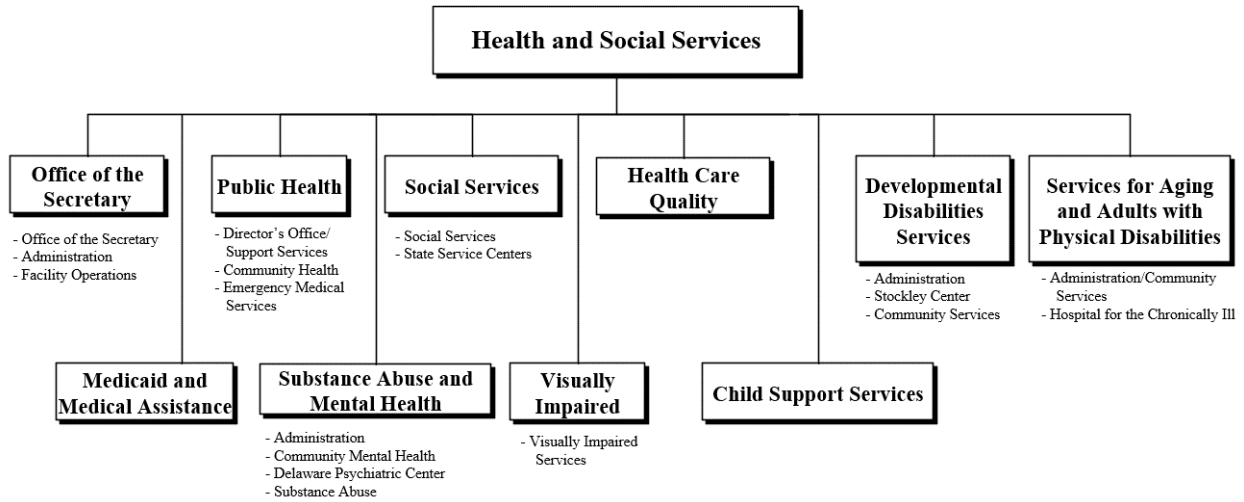
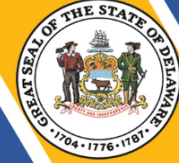
**Finance  
State Lottery Office  
State Lottery Office  
Internal Program Unit Summary**

25-07-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	55.0	56.0	56.0	56.0				56.0
Non-Approp. Special Fund								
	55.0	56.0	56.0	56.0				56.0

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

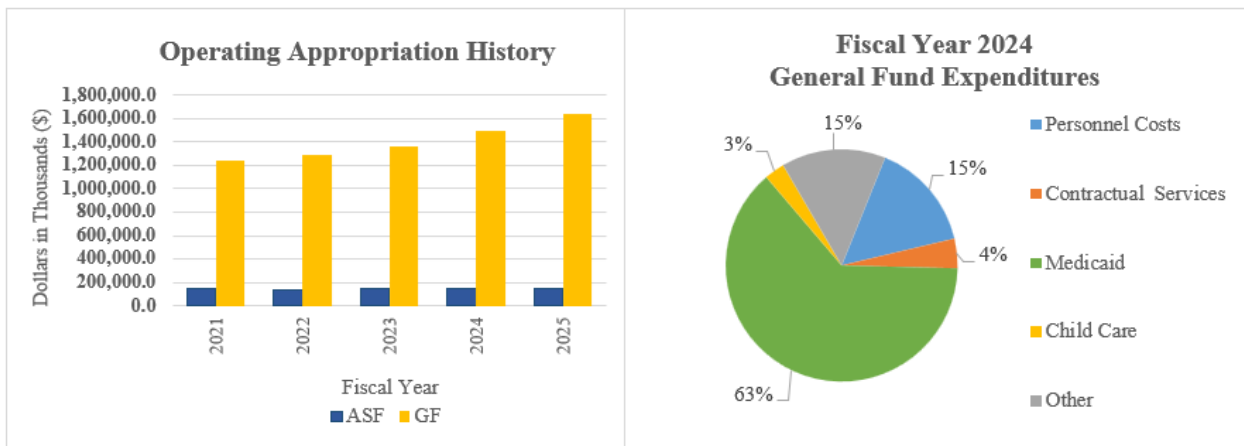
- Recommend structural change of (\$100.0) ASF in Personnel Costs to Accounting (25-05-01) to reflect projected expenditures.
- Recommend enhancement of \$145.9 ASF in Personnel Costs to reflect projected expenditures.

# Health and Social Services

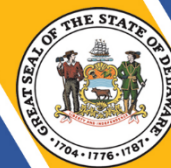


## At a Glance

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



# Health and Social Services



## Overview

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

## On the Web

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

## Performance Measures

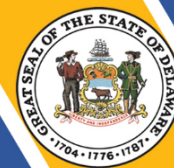
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
35-01-10	<b>Office of the Secretary</b>			
	# of Delawareans enrolled in the on-Exchange Individual Affordable Care Act (ACA) Marketplace with reinsurance program in effect (Delaware enrollment volume)*	43,378	45,102	32,201
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	5	3	6
* Represents enrollment during a Plan Year.				
35-01-20	<b>Administration</b>			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications	257	350	400
35-01-30	<b>Facility Operations</b>			
	# of work orders open past 30 days (average)	5	5	5
	% of preventative maintenance activities per schedule	99.7	95.0	95.0

# Health and Social Services



<b>35-02-01 Medicaid and Medical Assistance</b>				
% of Managed Care Organization (MCO) spending in value-based purchasing arrangement*	60	70	70	
Hemoglobin A1c Control for Patients with Diabetes (HbA1c Control <8%) - National Healthcare Effectiveness Data and Information Set Measure**	57	58	60	
* Performance measure is based on calendar year and projected goals. ** HEDIS is based on calendar year data.				
<b>35-05-10 Director's Office/Support Services</b>				
Infant Mortality disparity ratio (5-year average)	3	3	3	
# of annual all drug overdose deaths*	527	501	476	
* Fiscal Year 2024 Actual pending release of report by Division of Forensic Science.				
<b>35-05-20 Community Health</b>				
% of tobacco use by Delawareans 18 years and older*	20.9	18.0	17.5	
% of diabetes prevalence	12.9	13.3	13.9	
% of adults who are obese	37.9	35.7	36.5	
% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day**	14.8	15.0	15.0	
% of children ages 6 through 11 who are physically active at least 60 minutes per day**	27.7	28.0	28.0	
* Fiscal Year 2024 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2022 Data. ** Fiscal Year 2024 actual data from the 2021-2022 National Survey of Children's Health.				
<b>35-05-30 Emergency Medical Services</b>				
% of paramedic responses less than eight minutes for the most serious categories of calls	60	61	61	
% of automated external defibrillator usage prior to advanced life support arrival	80	82	82	

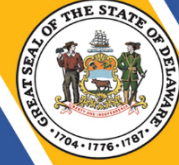
# Health and Social Services



<b>35-06-10</b>	<b>Administration</b>			
	% of closed loop referrals in Delaware Treatment and Referral Network*	28	48	68
	<i>* New Performance Measure</i>			
<b>35-06-20</b>	<b>Community Mental Health</b>			
	% of deficiency free PROMISE program client case reviews	54	75	95
<b>35-06-30</b>	<b>Delaware Psychiatric Center</b>			
	# of clients (daily average)	85	85	85
<b>35-06-40</b>	<b>Substance Abuse</b>			
	Number of clients Served by DSAMH contracted addiction treatment providers*	22,658	24,924	27,416
	<i>* New Performance Measure</i>			
<b>35-07-01</b>	<b>Social Services</b>			
	\$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	16.31	16.32	16.40
	% of TANF participation rate in work training programs	16.3	17.0	20.0
	% of SNAP Application Timeliness	91	92	93
<b>35-07-02</b>	<b>State Service Centers</b>			
	# of state service center client visits	615,162	676,678	744,345
	# of Volunteer Delaware 50+ volunteers	2,200	2,420	2,662
	# of volunteer service years	115	116	117
<b>35-08-01</b>	<b>Visually Impaired Services</b>			
	# of registry participants	3,490	3,525	3,560
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	2.09	2.15	2.20
	# of customers served by Vocational Rehabilitation	224	228	233
	# of customers served by education program (birth-22)	310	312	315



# Health and Social Services



	# of customers served by independent living and older blind programs	373	384	396
<b>35-09-01</b>	<b>Health Care Quality</b>			
	% of long-term care survey reports issued within 10 days of exit	74	85	95
	% of long-term care post-survey meetings completed	42	70	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	66	85	95
	% of surveys completed by non-deemed providers, that meet, or do not exceed the maximum intervals	45	65	85
<b>35-10-01</b>	<b>Child Support Services</b>			
	% of paternity establishment	87.4	90.0	90.0
	\$ child support collection (millions)	76.8	79.1	81.5
	# of new support orders established	327	350	400
<b>35-11-10</b>	<b>Administration</b>			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations	98	98	98
<b>35-11-20</b>	<b>Stockley Center</b>			
	% of person-centered plans in which services facilitate progress toward individuals achieving personal goals	94.4	95.0	95.0
<b>35-11-30</b>	<b>Community Services</b>			
	% of participants whose services were delivered in accordance with their person-centered plans with regard to scope, frequency and amount/duration of those services	84	93	90

# Health and Social Services



<b>35-14-01</b>	<b>Administration/Community Services</b>			
	Healthy Aging Program Participation	1,350	2,025	3,038
	Personal Attendant Services Recipients	389	457	467
	PC/Respite Waitlist Count	513	353	361
	Overall WL removals- accepted services	1,149	1,174	1,200
	Overall WL removals- DSHPP (Long-Term Medicaid)	240	189	148
<b>35-14-20</b>	<b>Hospital for the Chronically Ill</b>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	84.7	87.5	86.1
	# Hours of Non-Pharmacological* support in previous Fiscal Year**	8,329	8,329	9,330
<p>* Nonpharmacological approaches are non-medication-based ways to manage, treat, or prevent mood and behavior symptoms.                  ** New Performance Measure</p>				

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	497.1	502.2	501.2	<b>503.2</b>	52,319.9	53,436.3	59,108.4	<b>59,300.4</b>
Appropriated Special Fund	17.0	16.9	16.9	<b>16.9</b>	7,144.7	11,220.4	11,220.4	<b>11,180.2</b>
Non-Approp. Special Fund	73.6	72.0	72.0	<b>72.0</b>	57,567.8	10,532.2	10,532.2	<b>10,532.2</b>
	<u>587.7</u>	<u>591.1</u>	<u>590.1</u>	<u><b>592.1</b></u>	<u>117,032.4</u>	<u>75,188.9</u>	<u>80,861.0</u>	<u><b>81,012.8</b></u>
<b>Medicaid and Medical Assistance</b>								
General Fund	90.5	92.6	93.1	<b>93.1</b>	950,855.3	1,023,828.2	1,087,268.9	<b>1,109,959.8</b>
Appropriated Special Fund					43,547.9	56,395.6	56,395.6	<b>94,894.6</b>
Non-Approp. Special Fund	108.1	107.9	110.4	<b>110.4</b>	2,308,491.9	3,062,682.8	3,062,682.8	<b>3,062,682.8</b>
	<u>198.6</u>	<u>200.5</u>	<u>203.5</u>	<u><b>203.5</b></u>	<u>3,302,895.1</u>	<u>4,142,906.6</u>	<u>4,206,347.3</u>	<u><b>4,267,537.2</b></u>
<b>Public Health</b>								
General Fund	352.4	344.6	335.8	<b>335.8</b>	54,774.7	57,244.8	60,276.0	<b>60,276.0</b>
Appropriated Special Fund	57.5	63.3	61.1	<b>61.1</b>	34,371.2	42,166.0	41,700.3	<b>38,836.5</b>
Non-Approp. Special Fund	412.3	404.9	403.9	<b>345.9</b>	141,405.9	68,466.1	68,466.1	<b>68,466.1</b>
	<u>822.2</u>	<u>812.8</u>	<u>800.8</u>	<u><b>742.8</b></u>	<u>230,551.8</u>	<u>167,876.9</u>	<u>170,442.4</u>	<u><b>167,578.6</b></u>
<b>Substance Abuse and Mental Health</b>								
General Fund	565.2	557.1	557.1	<b>557.1</b>	115,544.7	128,262.4	133,003.0	<b>133,003.0</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	6,173.0	15,066.2	15,066.2	<b>14,816.2</b>
Non-Approp. Special Fund	11.0	17.0	20.0	<b>20.0</b>	62,766.6	24,593.0	24,593.0	<b>24,593.0</b>
	<u>577.2</u>	<u>575.1</u>	<u>578.1</u>	<u><b>578.1</b></u>	<u>184,484.3</u>	<u>167,921.6</u>	<u>172,662.2</u>	<u><b>172,412.2</b></u>
<b>Social Services</b>								
General Fund	199.8	297.1	301.1	<b>301.1</b>	111,392.1	141,187.4	143,056.2	<b>144,541.2</b>
Appropriated Special Fund					1,669.9	2,922.2	2,922.2	<b>2,577.8</b>
Non-Approp. Special Fund	190.9	205.6	206.6	<b>206.6</b>	105,903.0	110,405.8	110,411.9	<b>110,411.9</b>
	<u>390.7</u>	<u>502.7</u>	<u>507.7</u>	<u><b>507.7</b></u>	<u>218,965.0</u>	<u>254,515.4</u>	<u>256,390.3</u>	<u><b>257,530.9</b></u>
<b>Visually Impaired</b>								
General Fund	46.9	47.0	47.0	<b>47.0</b>	5,536.6	5,588.3	6,094.2	<b>6,094.2</b>
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>		1,050.0	1,050.0	<b>1,050.0</b>
Non-Approp. Special Fund	18.1	18.0	18.0	<b>18.0</b>	2,429.1	1,484.0	1,484.0	<b>1,484.0</b>
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u><b>65.0</b></u>	<u>7,965.7</u>	<u>8,122.3</u>	<u>8,628.2</u>	<u><b>8,628.2</b></u>
<b>Health Care Quality</b>								
General Fund	37.8	40.3	40.3	<b>40.3</b>	7,022.9	4,929.0	6,364.5	<b>6,387.5</b>
Appropriated Special Fund					577.9	1,583.6	1,583.6	<b>1,616.1</b>
Non-Approp. Special Fund	30.2	29.7	29.7	<b>29.7</b>	191.2	2,465.7	2,465.7	<b>2,465.7</b>
	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u><b>70.0</b></u>	<u>7,792.0</u>	<u>8,978.3</u>	<u>10,413.8</u>	<u><b>10,469.3</b></u>
<b>Child Support Services</b>								
General Fund	54.1	54.4	53.7	<b>53.7</b>	5,392.5	6,206.4	6,553.6	<b>6,553.6</b>
Appropriated Special Fund	2.5	2.1	2.1	<b>2.1</b>	879.6	1,463.4	1,463.4	<b>1,463.4</b>
Non-Approp. Special Fund	125.5	126.5	127.2	<b>127.2</b>	19,676.0	26,434.7	26,442.8	<b>26,442.8</b>
	<u>182.1</u>	<u>183.0</u>	<u>183.0</u>	<u><b>183.0</b></u>	<u>25,948.1</u>	<u>34,104.5</u>	<u>34,459.8</u>	<u><b>34,459.8</b></u>
<b>Developmental Disabilities Services</b>								
General Fund	406.6	407.0	407.0	<b>408.0</b>	109,015.6	141,049.4	153,326.5	<b>153,326.5</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	4,706.3	5,516.8	5,516.8	<b>5,382.2</b>
Non-Approp. Special Fund	1.8	1.2	1.2	<b>1.2</b>	14,350.7	12,886.4	12,886.4	<b>12,886.4</b>
	<u>409.4</u>	<u>409.2</u>	<u>409.2</u>	<u><b>410.2</b></u>	<u>128,072.6</u>	<u>159,452.6</u>	<u>171,729.7</u>	<u><b>171,595.1</b></u>

**HEALTH AND SOCIAL SERVICES  
DEPARTMENT SUMMARY**

35-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>State Service Centers</b>								
General Fund	97.1	0.0	0.0	<b>0.0</b>	12,511.0	0.0	0.0	<b>0.0</b>
Appropriated Special Fund					12.8	0.0	0.0	<b>0.0</b>
Non-Approp. Special Fund	15.5	0.0	0.0	<b>0.0</b>	36,496.7	0.0	0.0	<b>0.0</b>
	<u>112.6</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>49,020.5</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>
<b>Aging and Adults with Disabilities</b>								
General Fund	593.1	583.9	582.9	<b>579.9</b>	55,912.9	74,115.3	76,813.2	<b>76,813.2</b>
Appropriated Special Fund					1,428.6	4,239.5	4,239.5	<b>4,020.5</b>
Non-Approp. Special Fund	24.5	24.8	24.8	<b>24.8</b>	11,807.0	12,995.2	12,995.2	<b>12,995.2</b>
	<u>617.6</u>	<u>608.7</u>	<u>607.7</u>	<u><b>604.7</b></u>	<u>69,148.5</u>	<u>91,350.0</u>	<u>94,047.9</u>	<u><b>93,828.9</b></u>
<b>TOTAL</b>								
General Fund	2,940.6	2,926.2	2,919.2	<b>2,919.2</b>	1,480,278.2	1,635,847.5	1,731,864.5	<b>1,756,255.4</b>
Appropriated Special Fund	79.0	84.3	82.1	<b>82.1</b>	100,511.9	141,623.7	141,158.0	<b>175,837.5</b>
Non-Approp. Special Fund	1,011.5	1,007.6	1,013.8	<b>955.8</b>	2,761,085.9	3,332,945.9	3,332,960.1	<b>3,332,960.1</b>
	<u>4,031.1</u>	<u>4,018.1</u>	<u>4,015.1</u>	<u><b>3,957.1</b></u>	<u>4,341,876.0</u>	<u>5,110,417.1</u>	<u>5,205,982.6</u>	<u><b>5,265,053.0</b></u>

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

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	53.7	56.9	33.9	<b>35.0</b>	8,286.0	9,017.7	11,258.7	<b>11,450.7</b>
Appropriated Special Fund	0.6	0.5	0.0	<b>0.0</b>	278.4	344.0	344.0	<b>344.0</b>
Non-Approp. Special Fund	19.7	18.5	2.0	<b>2.0</b>	46,591.5	576.4	576.4	<b>576.4</b>
	<u>74.0</u>	<u>75.9</u>	<u>35.9</u>	<u><b>37.0</b></u>	<u>55,155.9</u>	<u>9,938.1</u>	<u>12,179.1</u>	<u><b>12,371.1</b></u>
<b>Administration</b>								
General Fund	243.4	250.3	272.3	<b>273.2</b>	27,444.7	25,476.5	28,092.6	<b>28,092.6</b>
Appropriated Special Fund	16.4	16.4	16.9	<b>16.9</b>	4,012.8	8,319.7	8,319.7	<b>8,279.5</b>
Non-Approp. Special Fund	53.9	53.5	70.0	<b>70.0</b>	7,046.9	9,955.8	9,955.8	<b>9,955.8</b>
	<u>313.7</u>	<u>320.2</u>	<u>359.2</u>	<u><b>360.1</b></u>	<u>38,504.4</u>	<u>43,752.0</u>	<u>46,368.1</u>	<u><b>46,327.9</b></u>
<b>Facility Operations</b>								
General Fund	200.0	195.0	195.0	<b>195.0</b>	16,589.2	18,942.1	19,757.1	<b>19,757.1</b>
Appropriated Special Fund					2,853.5	2,556.7	2,556.7	<b>2,556.7</b>
Non-Approp. Special Fund					3,929.4			
	<u>200.0</u>	<u>195.0</u>	<u>195.0</u>	<u><b>195.0</b></u>	<u>23,372.1</u>	<u>21,498.8</u>	<u>22,313.8</u>	<u><b>22,313.8</b></u>
<b>TOTAL</b>								
General Fund	497.1	502.2	501.2	<b>503.2</b>	52,319.9	53,436.3	59,108.4	<b>59,300.4</b>
Appropriated Special Fund	17.0	16.9	16.9	<b>16.9</b>	7,144.7	11,220.4	11,220.4	<b>11,180.2</b>
Non-Approp. Special Fund	73.6	72.0	72.0	<b>72.0</b>	57,567.8	10,532.2	10,532.2	<b>10,532.2</b>
	<u>587.7</u>	<u>591.1</u>	<u>590.1</u>	<u><b>592.1</b></u>	<u>117,032.4</u>	<u>75,188.9</u>	<u>80,861.0</u>	<u><b>81,012.8</b></u>

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

35-01-10								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,547.0	3,673.1	6,073.1	6,073.1			192.0	6,265.1
Appropriated Special Fund	19.6	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	1,280.5	203.4	203.4	203.4				203.4
	6,847.1	3,913.1	6,313.1	6,313.1			192.0	6,505.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	9.7	7.3	7.3	7.3				7.3
Non-Approp. Special Fund								
	9.7	7.3	7.3	7.3				7.3
<b>Contractual Services</b>								
General Fund	243.9	741.8	682.8	782.8		-100.0		682.8
Appropriated Special Fund	97.1	103.3	103.3	103.3				103.3
Non-Approp. Special Fund	45,310.8	373.0	373.0	373.0				373.0
	45,651.8	1,218.1	1,159.1	1,259.1		-100.0		1,159.1
<b>Energy</b>								
General Fund	18.0	13.7	13.7	13.7				13.7
Appropriated Special Fund		13.4	13.4	13.4				13.4
Non-Approp. Special Fund								
	18.0	27.1	27.1	27.1				27.1
<b>Supplies and Materials</b>								
General Fund	17.4	5.2	5.2	5.2				5.2
Appropriated Special Fund	148.9	168.4	168.4	168.4				168.4
Non-Approp. Special Fund	0.2							
	166.5	173.6	173.6	173.6				173.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	3.1	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	3.1	15.0	15.0	15.0				15.0
<b>DIDER Loan Repayment Program</b>								
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
<b>DIDER Operations</b>								
General Fund	200.0	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	200.0	200.0				200.0

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

35-01-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>DIMER Loan Repayment Program</b>								
General Fund	52.2	198.4	198.4	198.4				198.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	52.2	198.4	198.4	198.4				198.4
<b>DIMER Operations</b>								
General Fund	1,979.6	1,980.2	1,980.2	1,980.2				1,980.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,979.6	1,980.2	1,980.2	1,980.2				1,980.2
<b>Health Care Innovation</b>								
General Fund	104.2	682.8	582.8	682.8		-100.0		582.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	104.2	682.8	582.8	682.8		-100.0		582.8
<b>Health Care Provider SLRP</b>								
General Fund	110.3	1,500.0	1,500.0	1,500.0				1,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.3	1,500.0	1,500.0	1,500.0				1,500.0
<b>Lyme Disease Education</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Operations</b>								
General Fund	13.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	8,286.0	9,017.7	11,258.7	11,458.7		-200.0	192.0	11,450.7
Appropriated Special Fund	278.4	344.0	344.0	344.0				344.0
Non-Approp. Special Fund	46,591.5	576.4	576.4	576.4				576.4
	55,155.9	9,938.1	12,179.1	12,379.1		-200.0	192.0	12,371.1
<b>IPU REVENUES</b>								
General Fund	55.8	0.4	0.4	0.4				0.4
Appropriated Special Fund		405.4	405.4	405.4				405.4
Non-Approp. Special Fund	61,437.2	2,003.4	2,003.4	2,003.4				2,003.4
	61,493.0	2,409.2	2,409.2	2,409.2				2,409.2

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

35-01-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	53.7	56.9	33.9	57.4		-22.4		35.0
Appropriated Special Fund	0.6	0.5	0.0	0.6		-0.6		0.0
Non-Approp. Special Fund	19.7	18.5	2.0	18.0		-16.0		2.0
	74.0	75.9	35.9	76.0		-39.0		37.0

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

- Base adjustments include 0.5 FTE, 0.1 ASF FTE and (0.5) NSF FTE to address critical workforce needs; and \$41.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$100.0) in Contractual Services and (\$100.0) in Health Care Innovation to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures; (23.4) FTEs, (0.6) ASF FTE and (16.0) NSF FTEs to Administration (35-01-20) to reflect workload; and 1.0 FTE Administrative Management from Administration (35-01-20) to reflect workload.
- Recommend enhancement of \$192.0 in Personnel Costs to support House Substitute 2 for House Bill 350 of the 152nd General Assembly.
- Recommend one-time funding of \$1,500.0 in Hospital Provider Contingency in the Fiscal Year 2026 Supplemental One-Time Appropriation Act for operational costs.



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

35-01-20					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	24,542.2	23,391.2	25,591.2	25,591.2				25,591.2
Appropriated Special Fund	409.1	1,891.8	1,891.8	1,891.8				1,891.8
Non-Approp. Special Fund	4,706.2	6,209.4	6,209.4	6,209.4				6,209.4
	29,657.5	31,492.4	33,692.4	33,692.4				33,692.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	9.2	108.2	108.2	108.2				108.2
Non-Approp. Special Fund		8.7	8.7	8.7				8.7
	9.2	116.9	116.9	116.9				116.9
<b>Contractual Services</b>								
General Fund	131.1	132.7	647.3	647.3				647.3
Appropriated Special Fund	1,139.4	1,567.3	1,567.3	1,567.3				1,567.3
Non-Approp. Special Fund	2,269.9	2,104.4	2,104.4	2,104.4				2,104.4
	3,540.4	3,804.4	4,319.0	4,319.0				4,319.0
<b>Energy</b>								
General Fund	1,238.2	423.5	423.5	423.5				423.5
Appropriated Special Fund	1.1	199.1	199.1	199.1				199.1
Non-Approp. Special Fund	0.9	11.0	11.0	11.0				11.0
	1,240.2	633.6	633.6	633.6				633.6
<b>Supplies and Materials</b>								
General Fund	9.3	9.3	9.3	9.3				9.3
Appropriated Special Fund	131.2	516.3	516.3	516.3				516.3
Non-Approp. Special Fund	10.1	35.2	35.2	35.2				35.2
	150.6	560.8	560.8	560.8				560.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	29.0	70.0	70.0	70.0				70.0
Non-Approp. Special Fund		72.4	72.4	72.4				72.4
	29.0	142.4	142.4	142.4				142.4
<b>Birth to Three Program</b>								
General Fund								0.0
Appropriated Special Fund								0.0
Non-Approp. Special Fund								0.0
	0.0	0.0	0.0	0.0				0.0
<b>DHSS/IRM</b>								
General Fund								
Appropriated Special Fund	1,787.1	3,350.0	3,350.0	3,350.0				3,350.0
Non-Approp. Special Fund								
	1,787.1	3,350.0	3,350.0	3,350.0				3,350.0

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

35-01-20					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>EBT</b>								
General Fund	314.0	436.8	338.3	436.8		-98.5		338.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	314.0	436.8	338.3	436.8		-98.5		338.3
<b>IRM License &amp; Maintenance</b>								
General Fund	701.9	638.0	638.0	638.0				638.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	701.9	638.0	638.0	638.0				638.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59.8	1,514.7	1,514.7	1,514.7				1,514.7
	59.8	1,514.7	1,514.7	1,514.7				1,514.7
<b>Program Integrity</b>								
General Fund								
Appropriated Special Fund	180.3	232.8	232.8	232.8				232.8
Non-Approp. Special Fund								
	180.3	232.8	232.8	232.8				232.8
<b>Revenue Management</b>								
General Fund								
Appropriated Special Fund	216.5	269.2	269.2	269.2				269.2
Non-Approp. Special Fund								
	216.5	269.2	269.2	269.2				269.2
<b>Security</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Technology Operations</b>								
General Fund	508.0	445.0	445.0	445.0				445.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	508.0	445.0	445.0	445.0				445.0
<b>Tobacco: DHSS Library</b>								
General Fund								
Appropriated Special Fund	109.9	115.0	115.0	74.8				74.8
Non-Approp. Special Fund								
	109.9	115.0	115.0	74.8				74.8

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

35-01-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	27,444.7	25,476.5	28,092.6	28,191.1		-98.5		28,092.6
Appropriated Special Fund	4,012.8	8,319.7	8,319.7	8,279.5				8,279.5
Non-Approp. Special Fund	7,046.9	9,955.8	9,955.8	9,955.8				9,955.8
	<u>38,504.4</u>	<u>43,752.0</u>	<u>46,368.1</u>	<u>46,426.4</u>		<u>-98.5</u>		<u>46,327.9</u>
<b>IPU REVENUES</b>								
General Fund	1.3	150.0	150.0	150.0				150.0
Appropriated Special Fund	4,764.4	7,354.7	7,354.7	7,354.7				7,354.7
Non-Approp. Special Fund	20,510.4	22,999.8	22,999.8	22,999.8				22,999.8
	<u>25,276.1</u>	<u>30,504.5</u>	<u>30,504.5</u>	<u>30,504.5</u>				<u>30,504.5</u>
<b>POSITIONS</b>								
General Fund	243.4	250.3	272.3	251.3		22.4	-0.5	273.2
Appropriated Special Fund	16.4	16.4	16.9	16.3		0.6		16.9
Non-Approp. Special Fund	53.9	53.5	70.0	53.5		16.0	0.5	70.0
	<u>313.7</u>	<u>320.2</u>	<u>359.2</u>	<u>321.1</u>		<u>39.0</u>		<u>360.1</u>

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

- Base adjustments include 1.0 FTE and (0.1) ASF FTE to address critical workforce needs; \$514.6 in Contractual Services for Secure End-User Services; and (\$40.2) ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of (1.0) FTE Administrative Management to Office of the Secretary (35-01-10) to reflect workload; 23.4 FTEs, 0.6 ASF FTE and 16.0 NSF FTEs from Office of the Secretary (35-01-10) to reflect workload; and (\$98.5) in EBT to Medicaid and Medical Assistance (35-02-01) to reflect projected expenditures.
- Recommend enhancement of (0.5) FTE and 0.5 NSF FTE Fiscal Advisor I to switch fund position to reflect workload.

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

35-01-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	10,694.5	13,005.5	13,644.0	13,644.0				13,644.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,694.5	13,005.5	13,644.0	13,644.0				13,644.0
<b>Contractual Services</b>								
General Fund	5,233.4	5,284.3	5,460.8	5,403.9	56.9			5,460.8
Appropriated Special Fund								
Non-Approp. Special Fund	3,929.4							
	9,162.8	5,284.3	5,460.8	5,403.9	56.9			5,460.8
<b>Supplies and Materials</b>								
General Fund	661.3	652.3	652.3	652.3				652.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	661.3	652.3	652.3	652.3				652.3
<b>Capital Outlay</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund								
Appropriated Special Fund	2,853.5	2,556.7	2,556.7	2,556.7				2,556.7
Non-Approp. Special Fund								
	2,853.5	2,556.7	2,556.7	2,556.7				2,556.7
<b>TOTAL</b>								
General Fund	16,589.2	18,942.1	19,757.1	19,700.2	56.9			19,757.1
Appropriated Special Fund	2,853.5	2,556.7	2,556.7	2,556.7				2,556.7
Non-Approp. Special Fund	3,929.4							
	23,372.1	21,498.8	22,313.8	22,256.9	56.9			22,313.8

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

35-01-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	1.4							
Appropriated Special Fund	2,656.8	1,806.7	1,806.7	1,806.7				1,806.7
Non-Approp. Special Fund	7,945.0							
	10,603.2	1,806.7	1,806.7	1,806.7				1,806.7
<b>POSITIONS</b>								
General Fund	200.0	195.0	195.0	195.0				195.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	195.0	195.0	195.0				195.0

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

- Base adjustments include \$119.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$56.9 in Contractual Services for lease obligations.

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

35-02-01						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>Personnel Costs</b>									
General Fund	8,605.4	8,837.5	9,113.4	9,113.4				9,113.4	
Appropriated Special Fund									
Non-Approp. Special Fund	9,145.8	6,887.6	6,887.6	6,887.6				6,887.6	
	17,751.2	15,725.1	16,001.0	16,001.0				16,001.0	
<b>Travel</b>									
General Fund	9.2	0.1	0.1	0.1				0.1	
Appropriated Special Fund									
Non-Approp. Special Fund	12.7	8.0	8.0	8.0				8.0	
	21.9	8.1	8.1	8.1				8.1	
<b>Contractual Services</b>									
General Fund	3,084.4	3,959.9	4,017.1	4,017.1				4,017.1	
Appropriated Special Fund									
Non-Approp. Special Fund	2,299,300.2	3,055,703.5	3,055,703.5	3,055,703.5				3,055,703.5	
	2,302,384.6	3,059,663.4	3,059,720.6	3,059,720.6				3,059,720.6	
<b>Energy</b>									
General Fund	30.0	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	
	39.6	42.9	42.9	42.9				42.9	
<b>Supplies and Materials</b>									
General Fund	22.5	35.7	35.7	35.7				35.7	
Appropriated Special Fund									
Non-Approp. Special Fund	23.6	44.9	44.9	44.9				44.9	
	46.1	80.6	80.6	80.6				80.6	
<b>Capital Outlay</b>									
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	
<b>Client Services</b>									
General Fund	4,409.2								
Appropriated Special Fund									
Non-Approp. Special Fund									
	4,409.2	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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>DDDS State Match</b>									
General Fund	12,410.4								
Appropriated Special Fund									
Non-Approp. Special Fund									
	12,410.4	0.0	0.0	0.0				0.0	
<b>Delaware Healthy Children Program</b>									
General Fund	8,853.3	10,979.3	10,979.3	10,979.3				10,979.3	
Appropriated Special Fund									
Non-Approp. Special Fund									
	8,853.3	10,979.3	10,979.3	10,979.3				10,979.3	
<b>Disproportionate Share Hospital</b>									
General Fund	7,623.6	3,901.4	3,901.4	3,901.4				3,901.4	
Appropriated Special Fund									
Non-Approp. Special Fund									
	7,623.6	3,901.4	3,901.4	3,901.4				3,901.4	
<b>DOC Medicaid</b>									
General Fund									
Appropriated Special Fund	600.0	2,500.0	2,500.0	2,500.0				2,500.0	
Non-Approp. Special Fund									
	600.0	2,500.0	2,500.0	2,500.0				2,500.0	
<b>DPH Fees</b>									
General Fund									
Appropriated Special Fund		100.0	100.0	100.0				100.0	
Non-Approp. Special Fund									
	0.0	100.0	100.0	100.0				100.0	
<b>Healthy Children - DSCYF</b>									
General Fund									
Appropriated Special Fund								0.0	
Non-Approp. Special Fund									
	0.0	0.0	0.0	0.0				0.0	
<b>Healthy Children-Premiums</b>									
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	
<b>Hospital Quality Assessment</b>									
General Fund									
Appropriated Special Fund							40,000.0	40,000.0	
Non-Approp. Special Fund									
	0.0	0.0	0.0	0.0			40,000.0	40,000.0	

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

35-02-01								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Medicaid</b>								
General Fund	892,377.4	994,136.9	1,057,244.5	994,136.9	85,500.0	298.5		1,079,935.4
Appropriated Special Fund	2,553.6	6,000.0	6,000.0	6,000.0				6,000.0
Non-Approp. Special Fund								
	894,931.0	1,000,136.9	1,063,244.5	1,000,136.9	85,500.0	298.5		1,085,935.4
<b>Medicaid for Wkrs with Disabilities</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
<b>Medicaid LTC</b>								
General Fund								
Appropriated Special Fund	8,445.4	14,500.0	14,500.0	14,500.0				14,500.0
Non-Approp. Special Fund								
	8,445.4	14,500.0	14,500.0	14,500.0				14,500.0
<b>Medicaid Other</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Medicaid/NonState</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Nursing Home Quality Assessment</b>								
General Fund								
Appropriated Special Fund	26,848.5	26,000.0	26,000.0	26,000.0				26,000.0
Non-Approp. Special Fund								
	26,848.5	26,000.0	26,000.0	26,000.0				26,000.0
<b>Pathways</b>								
General Fund								
Appropriated Special Fund		200.0	200.0	200.0				200.0
Non-Approp. Special Fund								
	0.0	200.0	200.0	200.0				200.0
<b>Promise</b>								
General Fund								
Appropriated Special Fund	1,500.0	1,750.0	1,750.0	1,750.0				1,750.0
Non-Approp. Special Fund								
	1,500.0	1,750.0	1,750.0	1,750.0				1,750.0



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

35-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Renal</b>								
General Fund	621.6	729.5	729.5	729.5				729.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	621.6	729.5	729.5	729.5				729.5
<b>Skilled Nursing Facilities</b>								
General Fund	10,000.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,000.0	0.0	0.0	0.0				0.0
<b>Technology Operations</b>								
General Fund	2,808.3	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,808.3	1,211.3	1,211.3	1,211.3				1,211.3
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Fund								
Appropriated Special Fund	175.5							
Non-Approp. Special Fund								
	175.5	0.0	0.0	0.0				0.0
<b>Tobacco Fund: CCR: Breast and Cervical Cancer</b>								
General Fund								
Appropriated Special Fund	32.4	147.0	147.0	147.0				147.0
Non-Approp. Special Fund								
	32.4	147.0	147.0	147.0				147.0
<b>Tobacco Fund: DE Healthy Children Program</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Tobacco Fund: Medicaid</b>								
General Fund								
Appropriated Special Fund	667.0	667.0	667.0	433.6				433.6
Non-Approp. Special Fund								
	667.0	667.0	667.0	433.6				433.6
<b>Tobacco Fund: Medical Assistance Transition</b>								
General Fund								
Appropriated Special Fund	266.9	750.0	750.0	487.5				487.5
Non-Approp. Special Fund								
	266.9	750.0	750.0	487.5				487.5

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

35-02-01								Inflation	
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>Tobacco Fund: Prescription Drug Program</b>									
General Fund									
Appropriated Special Fund	1,458.6	1,871.6	1,871.6	1,216.5				1,216.5	
Non-Approp. Special Fund									
	1,458.6	1,871.6	1,871.6	1,216.5				1,216.5	
<b>Tobacco: Renal</b>									
General Fund									
Appropriated Special Fund								0.0	
Non-Approp. Special Fund									
	0.0	0.0	0.0	0.0				0.0	
<b>Tobacco: Social Determinants of Health</b>									
General Fund									
Appropriated Special Fund	1,000.0	1,000.0	1,000.0	650.0				650.0	
Non-Approp. Special Fund									
	1,000.0	1,000.0	1,000.0	650.0				650.0	
<b>TOTAL</b>									
General Fund	950,855.3	1,023,828.2	1,087,268.9	1,024,161.3	85,500.0	298.5		1,109,959.8	
Appropriated Special Fund	43,547.9	56,395.6	56,395.6	54,894.6			40,000.0	94,894.6	
Non-Approp. Special Fund	2,308,491.9	3,062,682.8	3,062,682.8	3,062,682.8				3,062,682.8	
	3,302,895.1	4,142,906.6	4,206,347.3	4,141,738.7	85,500.0	298.5	40,000.0	4,267,537.2	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund	34,876.5	60,051.0	60,051.0	100,051.0				100,051.0	
Non-Approp. Special Fund	2,336,261.7	1,894,725.6	1,894,725.6	1,894,725.6				1,894,725.6	
	2,371,138.2	1,954,776.6	1,954,776.6	1,994,776.6				1,994,776.6	

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

35-02-01								Inflation	
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>POSITIONS</b>									
General Fund	90.5	92.6	93.1	93.1				93.1	
Appropriated Special Fund									
Non-Approp. Special Fund	108.1	107.9	110.4	110.4				110.4	
	198.6	200.5	203.5	203.5				203.5	

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

- Base adjustments include 0.5 FTE and 2.5 NSF FTEs to address critical workforce needs; \$57.2 in Contractual Services for Secure End-User Services; and (\$233.4) ASF in Tobacco Fund: Medicaid, (\$262.5) ASF in Tobacco Fund: Medical Assistance Transition, (\$655.1) ASF in Tobacco Fund: Prescription Drug Program, and (\$350.0) ASF in Tobacco: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$85,500.0 in Medicaid for projected growth.
- Recommend structural change of \$298.5 in Medicaid from Office of the Secretary (35-01-01) to reflect projected expenditures.
- Recommend enhancement of \$40,000.0 ASF in Hospital Quality Assessment for the implementation of Senate Substitute 1 for Senate Bill 13 of the 152nd General Assembly.

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

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Director's Office/Support Services</b>								
General Fund	56.0	55.0	55.0	<b>55.0</b>	5,112.6	5,713.1	6,706.6	<b>6,706.6</b>
Appropriated Special Fund	20.0	21.0	21.0	<b>21.0</b>	7,245.4	8,640.1	8,640.1	<b>8,335.1</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	502.8	440.0	440.0	<b>440.0</b>
	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u><b>79.0</b></u>	<u>12,860.8</u>	<u>14,793.2</u>	<u>15,786.7</u>	<u><b>15,481.7</b></u>
<b>Community Health</b>								
General Fund	288.4	282.6	273.8	<b>273.8</b>	48,060.2	49,604.3	51,382.8	<b>51,382.8</b>
Appropriated Special Fund	37.5	42.3	40.1	<b>40.1</b>	27,055.5	33,466.0	33,000.3	<b>30,462.5</b>
Non-Approp. Special Fund	408.3	398.9	397.9	<b>341.9</b>	135,206.6	62,673.6	62,673.6	<b>62,673.6</b>
	<u>734.2</u>	<u>723.8</u>	<u>711.8</u>	<u><b>655.8</b></u>	<u>210,322.3</u>	<u>145,743.9</u>	<u>147,056.7</u>	<u><b>144,518.9</b></u>
<b>Emergency Medical Services</b>								
General Fund	8.0	7.0	7.0	<b>7.0</b>	1,601.9	1,927.4	2,186.6	<b>2,186.6</b>
Appropriated Special Fund					70.3	59.9	59.9	<b>38.9</b>
Non-Approp. Special Fund	1.0	3.0	3.0	<b>1.0</b>	5,696.5	5,352.5	5,352.5	<b>5,352.5</b>
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>8.0</b></u>	<u>7,368.7</u>	<u>7,339.8</u>	<u>7,599.0</u>	<u><b>7,578.0</b></u>
<b>TOTAL</b>								
General Fund	352.4	344.6	335.8	<b>335.8</b>	54,774.7	57,244.8	60,276.0	<b>60,276.0</b>
Appropriated Special Fund	57.5	63.3	61.1	<b>61.1</b>	34,371.2	42,166.0	41,700.3	<b>38,836.5</b>
Non-Approp. Special Fund	412.3	404.9	403.9	<b>345.9</b>	141,405.9	68,466.1	68,466.1	<b>68,466.1</b>
	<u>822.2</u>	<u>812.8</u>	<u>800.8</u>	<u><b>742.8</b></u>	<u>230,551.8</u>	<u>167,876.9</u>	<u>170,442.4</u>	<u><b>167,578.6</b></u>

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

35-05-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,227.7	3,253.6	3,686.1	3,686.1				3,686.1
Appropriated Special Fund								
Non-Approp. Special Fund	164.6	87.4	87.4	87.4				87.4
	<u>3,392.3</u>	<u>3,341.0</u>	<u>3,773.5</u>	<u>3,773.5</u>				<u>3,773.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	<u>0.0</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
<b>Contractual Services</b>								
General Fund	304.1	355.7	419.8	419.8				419.8
Appropriated Special Fund								
Non-Approp. Special Fund	300.7	346.1	346.1	346.1				346.1
	<u>604.8</u>	<u>701.8</u>	<u>765.9</u>	<u>765.9</u>				<u>765.9</u>
<b>Supplies and Materials</b>								
General Fund	9.5	14.2	14.2	14.2				14.2
Appropriated Special Fund								
Non-Approp. Special Fund	37.5	2.5	2.5	2.5				2.5
	<u>47.0</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Capital Outlay</b>								
General Fund	3.8	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
<b>Animal Welfare</b>								
General Fund	1,510.8	2,041.8	2,538.7	2,138.7	400.0			2,538.7
Appropriated Special Fund	3,895.5	4,000.0	4,000.0	4,000.0				4,000.0
Non-Approp. Special Fund								
	<u>5,406.3</u>	<u>6,041.8</u>	<u>6,538.7</u>	<u>6,138.7</u>	<u>400.0</u>			<u>6,538.7</u>
<b>Dental Services</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>Health Disparities</b>								
General Fund	56.7	45.5	45.5	45.5				45.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.7</u>	<u>45.5</u>	<u>45.5</u>	<u>45.5</u>				<u>45.5</u>

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

35-05-10								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Health Statistics</b>								
General Fund								
Appropriated Special Fund	1,176.1	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund								
	1,176.1	1,800.0	1,800.0	1,800.0				1,800.0
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	69.2	435.1	435.1	435.1				435.1
Non-Approp. Special Fund								
	69.2	435.1	435.1	435.1				435.1
<b>Spay/Neuter Program</b>								
General Fund								
Appropriated Special Fund	604.6	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	604.6	800.0	800.0	800.0				800.0
<b>Tobacco: Health Equity</b>								
General Fund								
Appropriated Special Fund		5.0	5.0					0.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	0.0				0.0
<b>Tobacco: Innovation Fund</b>								
General Fund								
Appropriated Special Fund	1,500.0	1,500.0	1,500.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	1,500.0	1,500.0	1,500.0	1,200.0				1,200.0
<b>TOTAL</b>								
General Fund	5,112.6	5,713.1	6,706.6	6,306.6	400.0			6,706.6
Appropriated Special Fund	7,245.4	8,640.1	8,640.1	8,335.1				8,335.1
Non-Approp. Special Fund	502.8	440.0	440.0	440.0				440.0
	12,860.8	14,793.2	15,786.7	15,081.7	400.0			15,481.7
<b>IPU REVENUES</b>								
General Fund	861.5	287.0	287.0	287.0				287.0
Appropriated Special Fund	6,713.8	5,900.0	5,900.0	5,900.0				5,900.0
Non-Approp. Special Fund	589.8	440.0	440.0	440.0				440.0
	8,165.1	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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	56.0	55.0	55.0	55.0				55.0
Appropriated Special Fund	20.0	21.0	21.0	21.0				21.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	79.0	79.0	79.0	79.0				79.0

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

- Base adjustments include \$64.1 in Contractual Services for Secure End-User Services; and (\$5.0) ASF in Tobacco: Health Equity and (\$300.0) ASF in Tobacco: Innovation Fund to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$400.0 in Animal Welfare to reflect projected expenditures.

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

35-05-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	21,404.0	22,776.2	22,621.2	22,976.4		-355.2		22,621.2
Appropriated Special Fund								
Non-Approp. Special Fund	22,713.8	7,207.2	7,207.2	7,207.2				7,207.2
	<u>44,117.8</u>	<u>29,983.4</u>	<u>29,828.4</u>	<u>30,183.6</u>		<u>-355.2</u>		<u>29,828.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	238.8	46.0	46.0	46.0				46.0
	<u>238.8</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
<b>Contractual Services</b>								
General Fund	3,468.3	2,939.0	3,115.3	3,115.3				3,115.3
Appropriated Special Fund		82.3	96.7	82.3	14.4			96.7
Non-Approp. Special Fund	90,310.2	48,648.3	48,648.3	48,648.3				48,648.3
	<u>93,778.5</u>	<u>51,669.6</u>	<u>51,860.3</u>	<u>51,845.9</u>	<u>14.4</u>			<u>51,860.3</u>
<b>Energy</b>								
General Fund	317.7	337.1	337.1	337.1				337.1
Appropriated Special Fund								
Non-Approp. Special Fund	24.4							
	<u>342.1</u>	<u>337.1</u>	<u>337.1</u>	<u>337.1</u>				<u>337.1</u>
<b>Supplies and Materials</b>								
General Fund	670.2	794.4	794.4	794.4				794.4
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	20,882.0	6,430.4	6,430.4	6,430.4				6,430.4
	<u>21,552.2</u>	<u>7,284.8</u>	<u>7,284.8</u>	<u>7,284.8</u>				<u>7,284.8</u>
<b>Capital Outlay</b>								
General Fund	35.6	17.8	17.8	17.8				17.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,037.4	312.6	312.6	312.6				312.6
	<u>1,073.0</u>	<u>330.4</u>	<u>330.4</u>	<u>330.4</u>				<u>330.4</u>
<b>Behavioral Health Consortium</b>								
General Fund	372.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>372.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Birth to Three Program</b>								
General Fund	9,430.7	9,099.8	11,504.1	9,276.9	2,227.2			11,504.1
Appropriated Special Fund	915.7	906.6	906.6	906.6				906.6
Non-Approp. Special Fund								
	<u>10,346.4</u>	<u>10,006.4</u>	<u>12,410.7</u>	<u>10,183.5</u>	<u>2,227.2</u>			<u>12,410.7</u>



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

35-05-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Cancer Council (FFR)</b>								
General Fund	9.5	33.1	33.1	33.1				33.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	33.1	33.1	33.1				33.1
<b>Child Development Watch</b>								
General Fund								
Appropriated Special Fund	2,908.5	1,501.1	1,501.1	1,501.1				1,501.1
Non-Approp. Special Fund								
	2,908.5	1,501.1	1,501.1	1,501.1				1,501.1
<b>Child Health</b>								
General Fund								
Appropriated Special Fund	162.4	1,457.3	1,457.3	1,457.3				1,457.3
Non-Approp. Special Fund								
	162.4	1,457.3	1,457.3	1,457.3				1,457.3
<b>Delaware CAN</b>								
General Fund	1,289.1	1,511.0	1,524.3	1,524.3				1,524.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,289.1	1,511.0	1,524.3	1,524.3				1,524.3
<b>Delaware Organ and Tissue</b>								
General Fund	6.0	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	7.3	7.3	7.3				7.3
<b>Developmental Screening</b>								
General Fund	115.4	103.8	103.8	103.8				103.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.4	103.8	103.8	103.8				103.8
<b>Diagnosis and Treatment</b>								
General Fund	35.9	59.4	59.4	59.4				59.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.9	59.4	59.4	59.4				59.4
<b>Distressed Cemeteries</b>								
General Fund								
Appropriated Special Fund	79.0	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	79.0	100.0	100.0	100.0				100.0

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Education Compensation Contingency</b>								
General Fund	3.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>EMS Technology and Reporting</b>								
General Fund	158.7	225.0	225.0	225.0				225.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>158.7</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>Family Planning</b>								
General Fund								
Appropriated Special Fund	191.4	325.0	325.0	325.0				325.0
Non-Approp. Special Fund								
	<u>191.4</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
<b>Food Inspection</b>								
General Fund								
Appropriated Special Fund	15.7	21.0	21.0	21.0				21.0
Non-Approp. Special Fund								
	<u>15.7</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Food Permits</b>								
General Fund								
Appropriated Special Fund	382.8	575.0	575.0	575.0				575.0
Non-Approp. Special Fund								
	<u>382.8</u>	<u>575.0</u>	<u>575.0</u>	<u>575.0</u>				<u>575.0</u>
<b>Hepatitis B</b>								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Immunizations</b>								
General Fund	104.6	106.4	106.4	106.4				106.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>104.6</u>	<u>106.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
<b>Indirect Costs</b>								
General Fund								
Appropriated Special Fund	720.7	1,400.0	1,400.0	1,400.0				1,400.0
Non-Approp. Special Fund								
	<u>720.7</u>	<u>1,400.0</u>	<u>1,400.0</u>	<u>1,400.0</u>				<u>1,400.0</u>

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Infant Mortality</b>								
General Fund								
Appropriated Special Fund	88.5	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	88.5	100.0	100.0	100.0				100.0
<b>Infant Mortality Task Force</b>								
General Fund	3,900.6	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,900.6	4,201.6	4,201.6	4,201.6				4,201.6
<b>J-1 VISA</b>								
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
<b>Lead Prevention</b>								
General Fund		924.7	924.7	924.7				924.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	924.7	924.7	924.7				924.7
<b>Marijuana Control Act</b>								
General Fund	49.3	0.0	0.0	0.0				0.0
Appropriated Special Fund		476.3	476.3	476.3				476.3
Non-Approp. Special Fund								
	49.3	476.3	476.3	476.3				476.3
<b>Medicaid AIDS Waiver</b>								
General Fund								
Appropriated Special Fund	4.5	160.0	160.0	160.0				160.0
Non-Approp. Special Fund								
	4.5	160.0	160.0	160.0				160.0
<b>Medicaid Contractors/Lab Testing and Analysis</b>								
General Fund								
Appropriated Special Fund	542.2	1,155.0	1,155.0	1,155.0				1,155.0
Non-Approp. Special Fund								
	542.2	1,155.0	1,155.0	1,155.0				1,155.0
<b>Medicaid Enhancements</b>								
General Fund								
Appropriated Special Fund	211.6	205.0	205.0	205.0				205.0
Non-Approp. Special Fund								
	211.6	205.0	205.0	205.0				205.0

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Medical Marijuana</b>								
General Fund								
Appropriated Special Fund	345.5	480.1		480.1		-480.1		0.0
Non-Approp. Special Fund								
	345.5	480.1	0.0	480.1		-480.1		0.0
<b>Needle Exchange Program</b>								
General Fund	448.1	660.4		660.4		-660.4		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	448.1	660.4	0.0	660.4		-660.4		0.0
<b>Newborn</b>								
General Fund								
Appropriated Special Fund	1,303.0	1,620.0	1,620.0	1,620.0				1,620.0
Non-Approp. Special Fund								
	1,303.0	1,620.0	1,620.0	1,620.0				1,620.0
<b>Nurse Family Partnership</b>								
General Fund	130.0	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.0	130.0	130.0	130.0				130.0
<b>Other Items</b>								
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
<b>Plumbing Inspection</b>								
General Fund								
Appropriated Special Fund	677.3	1,000.3	1,000.3	1,000.3				1,000.3
Non-Approp. Special Fund								
	677.3	1,000.3	1,000.3	1,000.3				1,000.3
<b>Prescription Drug Prevention</b>								
General Fund	88.6	90.0	90.0	90.0				90.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	88.6	90.0	90.0	90.0				90.0
<b>Public Water</b>								
General Fund								
Appropriated Special Fund	44.2	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	44.2	60.0	60.0	60.0				60.0

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>School Based Health Centers</b>								
General Fund	5,722.8	5,363.3	5,363.3	5,363.3				5,363.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,722.8	5,363.3	5,363.3	5,363.3				5,363.3
<b>Technology Operations</b>								
General Fund	166.5	179.6	179.6	179.6				179.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.5	179.6	179.6	179.6				179.6
<b>Tobacco Fund: Cancer Council Recommendations</b>								
General Fund								
Appropriated Special Fund	8,214.4	9,369.3	9,369.3	9,276.5				9,276.5
Non-Approp. Special Fund								
	8,214.4	9,369.3	9,369.3	9,276.5				9,276.5
<b>Tobacco Fund: Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,265.2	6,055.8	6,055.8	4,930.1				4,930.1
Non-Approp. Special Fund								
	5,265.2	6,055.8	6,055.8	4,930.1				4,930.1
<b>Tobacco Fund: Diabetes</b>								
General Fund								
Appropriated Special Fund	275.3	292.2	292.2	189.9				189.9
Non-Approp. Special Fund								
	275.3	292.2	292.2	189.9				189.9
<b>Tobacco Fund: New Nurse Development</b>								
General Fund								
Appropriated Special Fund	3,282.9	3,435.3	3,435.3	2,748.2				2,748.2
Non-Approp. Special Fund								
	3,282.9	3,435.3	3,435.3	2,748.2				2,748.2
<b>Tobacco Fund: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	387.6	1,227.8	1,227.8	1,227.8				1,227.8
Non-Approp. Special Fund								
	387.6	1,227.8	1,227.8	1,227.8				1,227.8
<b>Tobacco: Community Mobile Health</b>								
General Fund								
Appropriated Special Fund		150.0	150.0					0.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	0.0				0.0

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Tobacco: Healthy Communities DE</b>								
General Fund								
Appropriated Special Fund	500.0	500.0	500.0	325.0				325.0
Non-Approp. Special Fund								
	500.0	500.0	500.0	325.0				325.0
<b>Tobacco: School Based Health Centers</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Tobacco: Uninsured Action Plan</b>								
General Fund								
Appropriated Special Fund	430.8	585.4	585.4	380.5				380.5
Non-Approp. Special Fund								
	430.8	585.4	585.4	380.5				380.5
<b>Toxicology</b>								
General Fund	111.6	22.0	22.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.6	22.0	22.0	22.0				22.0
<b>Tuberculosis</b>								
General Fund								
Appropriated Special Fund	85.1	115.0	115.0	115.0				115.0
Non-Approp. Special Fund								
	85.1	115.0	115.0	115.0				115.0
<b>Uninsured Action Plan</b>								
General Fund	16.9	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.9	18.4	18.4	18.4				18.4
<b>Vanity Birth Certificates</b>								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				14.7
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				14.7
<b>Water Operator Certification</b>								
General Fund								
Appropriated Special Fund	8.2	22.0	22.0	22.0				22.0
Non-Approp. Special Fund								
	8.2	22.0	22.0	22.0				22.0

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

35-05-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	48,060.2	49,604.3	51,382.8	50,171.2	2,227.2	-1,015.6		51,382.8
Appropriated Special Fund	27,055.5	33,466.0	33,000.3	30,928.2	14.4	-480.1		30,462.5
Non-Approp. Special Fund	135,206.6	62,673.6	62,673.6	62,673.6				62,673.6
	210,322.3	145,743.9	147,056.7	143,773.0	2,241.6	-1,495.7		144,518.9
<b>IPU REVENUES</b>								
General Fund	422.8	719.6	719.6	719.6				719.6
Appropriated Special Fund	7,885.7	34,464.2	34,464.2	34,464.2				34,464.2
Non-Approp. Special Fund	133,491.2	62,997.3	62,997.3	62,997.3				62,997.3
	141,799.7	98,181.1	98,181.1	98,181.1				98,181.1
<b>POSITIONS</b>								
General Fund	288.4	282.6	273.8	273.8				273.8
Appropriated Special Fund	37.5	42.3	40.1	40.1				40.1
Non-Approp. Special Fund	408.3	398.9	397.9	341.9				341.9
	734.2	723.8	711.8	655.8				655.8

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

- Base adjustments include (8.8) FTEs, (2.2) ASF FTEs and (1.0) NSF FTE to address critical workforce needs; (56.0) NSF FTEs to reflect complement reduction; \$176.3 in Contractual Services for Secure End-User Services; and (\$92.8) ASF in Tobacco Fund: Cancer Council Recommendations, (\$1,125.7) ASF in Tobacco Fund: Contractual Services, (\$102.3) ASF in Tobacco Fund: Diabetes Programs, (\$687.1) ASF in Tobacco Fund: New Nurse Development, (\$150.0) ASF in Tobacco: Community Mobile Health, (\$175.0) ASF in Tobacco: Healthy Communities DE, and (\$204.9) ASF in Tobacco: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$14.4 ASF in Contractual Services for lease obligations; and \$2,227.2 in Birth to Three Program for increases in caseload.
- Recommend structural changes of (\$355.2) in Personnel Costs and (\$480.1) ASF in Medical Marijuana to Department of Safety and Homeland Security, Office of the Marijuana Commissioner (45-05-10) to reflect new organizational structure; and (\$660.4) in Needle Exchange Program to Substance Abuse and Mental Health, Substance Abuse (35-06-40) to reflect projected expenditures.

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

35-05-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,034.4	1,134.1	1,334.1	1,334.1				1,334.1
Appropriated Special Fund								
Non-Approp. Special Fund	651.7	150.0	150.0	150.0				150.0
	<u>1,686.1</u>	<u>1,284.1</u>	<u>1,484.1</u>	<u>1,484.1</u>				<u>1,484.1</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.6							
	<u>14.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	406.3	360.3	369.5	369.5				369.5
Appropriated Special Fund								
Non-Approp. Special Fund	4,252.1	5,202.5	5,202.5	5,202.5				5,202.5
	<u>4,658.4</u>	<u>5,562.8</u>	<u>5,572.0</u>	<u>5,572.0</u>				<u>5,572.0</u>
<b>Supplies and Materials</b>								
General Fund	28.6	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund	778.1							
	<u>806.7</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
<b>Capital Outlay</b>								
General Fund	2.3	2.3	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
<b>Substance Use Disorder Services</b>								
General Fund	130.3	402.7	452.7	402.7	50.0			452.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>130.3</u>	<u>402.7</u>	<u>452.7</u>	<u>402.7</u>	<u>50.0</u>			<u>452.7</u>
<b>Tobacco Fund: Public Access Defibrillation</b>								
General Fund								
Appropriated Special Fund	70.3	59.9	59.9	38.9				38.9
Non-Approp. Special Fund								
	<u>70.3</u>	<u>59.9</u>	<u>59.9</u>	<u>38.9</u>				<u>38.9</u>
<b>TOTAL</b>								
General Fund	1,601.9	1,927.4	2,186.6	2,136.6	50.0			2,186.6
Appropriated Special Fund	70.3	59.9	59.9	38.9				38.9
Non-Approp. Special Fund	5,696.5	5,352.5	5,352.5	5,352.5				5,352.5
	<u>7,368.7</u>	<u>7,339.8</u>	<u>7,599.0</u>	<u>7,528.0</u>	<u>50.0</u>			<u>7,578.0</u>



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

35-05-30

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund		0.2	0.2	0.2				0.2
Appropriated Special Fund		350.0	350.0	350.0				350.0
Non-Approp. Special Fund	5,685.0	5,342.0	5,342.0	5,342.0				5,342.0
	<u>5,685.0</u>	<u>5,692.2</u>	<u>5,692.2</u>	<u>5,692.2</u>				<u>5,692.2</u>
<b>POSITIONS</b>								
General Fund	8.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	3.0	3.0	1.0				1.0
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include (2.0) NSF FTEs to reflect complement reduction; \$9.2 in Contractual Services for Secure End-User Services; and (\$21.0) ASF in Tobacco Fund: Public Access Defibrillation to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$50.0 in Substance Use Disorder Services for EMS technology.

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

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	85.3	73.8	73.8	<b>73.8</b>	8,959.9	7,351.7	9,340.6	<b>9,340.6</b>
Appropriated Special Fund						60.0	60.0	<b>60.0</b>
Non-Approp. Special Fund	0.2	15.2	7.2	<b>7.2</b>	1,543.3	1,956.2	1,956.2	<b>1,956.2</b>
	<u>85.5</u>	<u>89.0</u>	<u>81.0</u>	<b>81.0</b>	<u>10,503.2</u>	<u>9,367.9</u>	<u>11,356.8</u>	<b>11,356.8</b>
<b>Community Mental Health</b>								
General Fund	79.0	83.0	83.0	<b>83.0</b>	46,001.5	55,909.4	56,444.4	<b>56,444.4</b>
Appropriated Special Fund					3,412.2	10,305.0	10,305.0	<b>10,305.0</b>
Non-Approp. Special Fund	1.0	1.0	2.0	<b>2.0</b>	6,558.8	3,108.0	3,108.0	<b>3,108.0</b>
	<u>80.0</u>	<u>84.0</u>	<u>85.0</u>	<b>85.0</b>	<u>55,972.5</u>	<u>69,322.4</u>	<u>69,857.4</u>	<b>69,857.4</b>
<b>Delaware Psychiatric Center</b>								
General Fund	370.9	368.3	368.3	<b>368.3</b>	35,132.6	40,241.4	41,471.9	<b>41,471.9</b>
Appropriated Special Fund					2,545.5	3,696.8	3,696.8	<b>3,696.8</b>
Non-Approp. Special Fund	0.8	0.8	0.8	<b>0.8</b>	934.7	580.8	580.8	<b>580.8</b>
	<u>371.7</u>	<u>369.1</u>	<u>369.1</u>	<b>369.1</b>	<u>38,612.8</u>	<u>44,519.0</u>	<u>45,749.5</u>	<b>45,749.5</b>
<b>Substance Abuse</b>								
General Fund	30.0	32.0	32.0	<b>32.0</b>	25,450.7	24,759.9	25,746.1	<b>25,746.1</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	215.3	1,004.4	1,004.4	<b>754.4</b>
Non-Approp. Special Fund	9.0	0.0	10.0	<b>10.0</b>	53,729.8	18,948.0	18,948.0	<b>18,948.0</b>
	<u>40.0</u>	<u>33.0</u>	<u>43.0</u>	<b>43.0</b>	<u>79,395.8</u>	<u>44,712.3</u>	<u>45,698.5</u>	<b>45,448.5</b>
<b>TOTAL</b>								
General Fund	565.2	557.1	557.1	<b>557.1</b>	115,544.7	128,262.4	133,003.0	<b>133,003.0</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	6,173.0	15,066.2	15,066.2	<b>14,816.2</b>
Non-Approp. Special Fund	11.0	17.0	20.0	<b>20.0</b>	62,766.6	24,593.0	24,593.0	<b>24,593.0</b>
	<u>577.2</u>	<u>575.1</u>	<u>578.1</u>	<b>578.1</b>	<u>184,484.3</u>	<u>167,921.6</u>	<u>172,662.2</u>	<b>172,412.2</b>

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

35-06-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	7,653.7	6,219.5	8,102.7	8,102.7				8,102.7
Appropriated Special Fund								
Non-Approp. Special Fund	50.4	48.2	48.2	48.2				48.2
	<u>7,704.1</u>	<u>6,267.7</u>	<u>8,150.9</u>	<u>8,150.9</u>				<u>8,150.9</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	170.1	171.9	277.6	277.6				277.6
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,492.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>1,663.0</u>	<u>2,081.9</u>	<u>2,187.6</u>	<u>2,187.6</u>				<u>2,187.6</u>
<b>Energy</b>								
General Fund	40.2	37.9	37.9	37.9				37.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.2</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
<b>Supplies and Materials</b>								
General Fund	9.2	8.5	8.5	8.5				8.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.2</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
<b>Capital Outlay</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				50.0
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Technology Operations</b>								
General Fund	1,085.2	912.4	912.4	912.4				912.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,085.2</u>	<u>912.4</u>	<u>912.4</u>	<u>912.4</u>				<u>912.4</u>

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

35-06-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	8,959.9	7,351.7	9,340.6	9,340.6				9,340.6
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	1,543.3	1,956.2	1,956.2	1,956.2				1,956.2
	<u>10,503.2</u>	<u>9,367.9</u>	<u>11,356.8</u>	<u>11,356.8</u>				<u>11,356.8</u>
<b>IPU REVENUES</b>								
General Fund	1.2							
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund	2,011.1	2,030.9	2,030.9	2,030.9				2,030.9
	<u>2,012.3</u>	<u>2,090.9</u>	<u>2,090.9</u>	<u>2,090.9</u>				<u>2,090.9</u>
<b>POSITIONS</b>								
General Fund	85.3	73.8	73.8	73.8				73.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	15.2	7.2	16.2		-9.0		7.2
	<u>85.5</u>	<u>89.0</u>	<u>81.0</u>	<u>90.0</u>		<u>-9.0</u>		<u>81.0</u>

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; and \$105.7 in Contractual Services for Secure End-User Services.
- Recommend structural change of (9.0) NSF FTEs to Substance Abuse (35-06-40) to reflect workload.

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

35-06-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,351.4	7,930.5	8,407.2	8,407.2				8,407.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.5	40.3	40.3	40.3				40.3
	<u>6,412.9</u>	<u>7,970.8</u>	<u>8,447.5</u>	<u>8,447.5</u>				<u>8,447.5</u>
<b>Travel</b>								
General Fund	1.1	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.8							
	<u>7.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Fund	11,315.8	12,373.7	12,432.0	12,432.0				12,432.0
Appropriated Special Fund	3,403.0	1,205.0	1,205.0	1,205.0				1,205.0
Non-Approp. Special Fund	6,426.8	2,967.7	2,967.7	2,967.7				2,967.7
	<u>21,145.6</u>	<u>16,546.4</u>	<u>16,604.7</u>	<u>16,604.7</u>				<u>16,604.7</u>
<b>Energy</b>								
General Fund	141.0	105.2	105.2	105.2				105.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>141.0</u>	<u>105.2</u>	<u>105.2</u>	<u>105.2</u>				<u>105.2</u>
<b>Supplies and Materials</b>								
General Fund	713.0	1,125.0	1,125.0	1,125.0				1,125.0
Appropriated Special Fund	9.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	24.9	100.0	100.0	100.0				100.0
	<u>747.1</u>	<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
<b>Capital Outlay</b>								
General Fund	9.6	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund	38.8							
	<u>48.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Behavioral Hlth Crisis Intrvn</b>								
General Fund								
Appropriated Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>8,000.0</u>	<u>8,000.0</u>	<u>8,000.0</u>				<u>8,000.0</u>
<b>Community Housing Supports</b>								
General Fund	856.4	5,639.9	5,639.9	5,639.9				5,639.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>856.4</u>	<u>5,639.9</u>	<u>5,639.9</u>	<u>5,639.9</u>				<u>5,639.9</u>

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

35-06-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Community Placements</b>								
General Fund	15,305.4	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15,305.4</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>
<b>Residential Placements</b>								
General Fund	11,307.8	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11,307.8</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
<b>TEFRA</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Fund	46,001.5	55,909.4	56,444.4	56,444.4				56,444.4
Appropriated Special Fund	3,412.2	10,305.0	10,305.0	10,305.0				10,305.0
Non-Approp. Special Fund	6,558.8	3,108.0	3,108.0	3,108.0				3,108.0
	<u>55,972.5</u>	<u>69,322.4</u>	<u>69,857.4</u>	<u>69,857.4</u>				<u>69,857.4</u>
<b>IPU REVENUES</b>								
General Fund	0.1	150.0	150.0	150.0				150.0
Appropriated Special Fund	5,036.2	2,305.0	2,305.0	2,305.0				2,305.0
Non-Approp. Special Fund	6,574.7	3,130.0	3,130.0	3,130.0				3,130.0
	<u>11,611.0</u>	<u>5,585.0</u>	<u>5,585.0</u>	<u>5,585.0</u>				<u>5,585.0</u>
<b>POSITIONS</b>								
General Fund	79.0	83.0	83.0	83.0				83.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	2.0	2.0				2.0
	<u>80.0</u>	<u>84.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; and \$58.3 in Contractual Services for Secure End-User Services.

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

35-06-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	27,426.5	34,720.5	35,712.1	35,712.1				35,712.1
Appropriated Special Fund		1.2	1.2	1.2				1.2
Non-Approp. Special Fund		49.2	49.2	49.2				49.2
	27,426.5	34,770.9	35,762.5	35,762.5				35,762.5
<b>Travel</b>								
General Fund	0.7	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.7	0.7	0.7				0.7
<b>Contractual Services</b>								
General Fund	5,075.6	2,488.1	2,727.0	2,727.0				2,727.0
Appropriated Special Fund		26.6	26.6	26.6				26.6
Non-Approp. Special Fund	762.6	479.1	479.1	479.1				479.1
	5,838.2	2,993.8	3,232.7	3,232.7				3,232.7
<b>Energy</b>								
General Fund	786.0	1,044.9	1,044.9	1,044.9				1,044.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	1,044.9	1,044.9	1,044.9				1,044.9
<b>Supplies and Materials</b>								
General Fund	1,762.8	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated Special Fund								
Non-Approp. Special Fund	172.1	52.5	52.5	52.5				52.5
	1,934.9	1,899.7	1,899.7	1,899.7				1,899.7
<b>Capital Outlay</b>								
General Fund	81.0	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	81.0	140.0	140.0	140.0				140.0
<b>DPC Disproportionate Share</b>								
General Fund								
Appropriated Special Fund	2,476.3	2,550.0	2,550.0	2,550.0				2,550.0
Non-Approp. Special Fund								
	2,476.3	2,550.0	2,550.0	2,550.0				2,550.0

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

35-06-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Medicare Part D</b>								
General Fund								
Appropriated Special Fund	69.2	1,119.0	1,119.0	1,119.0				1,119.0
Non-Approp. Special Fund								
	<u>69.2</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
<b>TOTAL</b>								
General Fund	35,132.6	40,241.4	41,471.9	41,471.9				41,471.9
Appropriated Special Fund	2,545.5	3,696.8	3,696.8	3,696.8				3,696.8
Non-Approp. Special Fund	934.7	580.8	580.8	580.8				580.8
	<u>38,612.8</u>	<u>44,519.0</u>	<u>45,749.5</u>	<u>45,749.5</u>				<u>45,749.5</u>
<b>IPU REVENUES</b>								
General Fund	1,683.4	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated Special Fund	2,586.1	2,196.8	2,196.8	2,196.8				2,196.8
Non-Approp. Special Fund	228.1	580.8	580.8	580.8				580.8
	<u>4,497.6</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
<b>POSITIONS</b>								
General Fund	370.9	368.3	368.3	368.3				368.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				0.8
	<u>371.7</u>	<u>369.1</u>	<u>369.1</u>	<u>369.1</u>				<u>369.1</u>

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

- Base adjustments include \$238.9 in Contractual Services for Secure End-User Services.



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

35-06-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,310.1	2,378.5	2,679.2	2,679.2				2,679.2
Appropriated Special Fund		298.2	298.2	298.2				298.2
Non-Approp. Special Fund	488.3							
	2,798.4	2,676.7	2,977.4	2,977.4				2,977.4
<b>Travel</b>								
General Fund	7.0	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund	31.1							
	38.1	4.5	4.5	4.5				4.5
<b>Contractual Services</b>								
General Fund	2,092.8	1,914.5	1,939.6	1,939.6				1,939.6
Appropriated Special Fund		278.3	278.3	278.3				278.3
Non-Approp. Special Fund	50,938.0	18,917.0	18,917.0	18,917.0				18,917.0
	53,030.8	21,109.8	21,134.9	21,134.9				21,134.9
<b>Energy</b>								
General Fund	84.3	83.8	83.8	83.8				83.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	84.3	83.8	83.8	83.8				83.8
<b>Supplies and Materials</b>								
General Fund	108.0	404.4	404.4	404.4				404.4
Appropriated Special Fund	0.6	0.6	0.6	0.6				0.6
Non-Approp. Special Fund	2,272.4	31.0	31.0	31.0				31.0
	2,381.0	436.0	436.0	436.0				436.0
<b>Capital Outlay</b>								
General Fund	1.1	17.5	17.5	17.5				17.5
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	1.1	26.5	26.5	26.5				26.5
<b>Heroin Residential Program</b>								
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
<b>Kent/Sussex Detox Center</b>								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0

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

35-06-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Needle Exchange Program</b>								
General Fund			660.4			660.4		660.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	660.4	0.0		660.4		660.4
<b>Opioid Impact Fund</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Recovery and Wellness</b>								
General Fund	60.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	0.0	0.0	0.0				0.0
<b>Substance Use Disorder Services</b>								
General Fund	19,706.2	19,158.8	19,158.8	19,158.8				19,158.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,706.2	19,158.8	19,158.8	19,158.8				19,158.8
<b>Technology Operations</b>								
General Fund	793.3	510.0	510.0	510.0				510.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	793.3	510.0	510.0	510.0				510.0
<b>Tobacco Fund: Delaware School Study</b>								
General Fund								
Appropriated Special Fund	17.0	18.3	18.3	18.3				18.3
Non-Approp. Special Fund								
	17.0	18.3	18.3	18.3				18.3
<b>Tobacco Fund: Heroin Residential Program</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Tobacco Fund: Recovery and Wellness</b>								
General Fund								
Appropriated Special Fund	197.7	250.0	250.0					0.0
Non-Approp. Special Fund								
	197.7	250.0	250.0	0.0				0.0

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

35-06-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Tobacco: Smoking Cessation</b>								
General Fund								
Appropriated Special Fund								0.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	25,450.7	24,759.9	25,746.1	25,085.7		660.4		25,746.1
Appropriated Special Fund	215.3	1,004.4	1,004.4	754.4				754.4
Non-Approp. Special Fund	53,729.8	18,948.0	18,948.0	18,948.0				18,948.0
	79,395.8	44,712.3	45,698.5	44,788.1		660.4		45,448.5
<b>IPU REVENUES</b>								
General Fund	0.4							
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				2,443.4
Non-Approp. Special Fund	53,549.9	18,948.0	18,948.0	18,948.0				18,948.0
	53,550.3	21,391.4	21,391.4	21,391.4				21,391.4
<b>POSITIONS</b>								
General Fund	30.0	32.0	32.0	32.0				32.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	9.0		10.0	1.0		9.0		10.0
	40.0	33.0	43.0	34.0		9.0		43.0

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

- Base adjustments include 1.0 NSF FTE to address critical workforce needs; \$25.1 in Contractual Services for Secure End-User Services; and (\$250.0) ASF in Tobacco Fund: Recovery and Wellness to reflect Health Fund Advisory Committee recommendations.
- Recommend structural changes of \$660.4 in Needle Exchange Program from Public Health, Community Health (35-05-20) to reflect projected expenditures; and 9.0 NSF FTEs from Administration (35-06-10) to reflect workload.

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

35-07-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Social Services</b>								
General Fund	199.8	200.5	204.5	<b>204.5</b>	111,392.1	128,378.3	129,613.2	<b>131,098.2</b>
Appropriated Special Fund					1,669.9	2,259.1	2,259.1	<b>1,914.7</b>
Non-Approp. Special Fund	190.9	190.6	190.6	<b>190.6</b>	105,903.0	88,163.4	88,169.5	<b>88,169.5</b>
	<u>390.7</u>	<u>391.1</u>	<u>395.1</u>	<b>395.1</b>	<u>218,965.0</u>	<u>218,800.8</u>	<u>220,041.8</u>	<b>221,182.4</b>
<b>State Service Centers</b>								
General Fund		96.6	96.6	<b>96.6</b>		12,809.1	13,443.0	<b>13,443.0</b>
Appropriated Special Fund						663.1	663.1	<b>663.1</b>
Non-Approp. Special Fund		15.0	16.0	<b>16.0</b>		22,242.4	22,242.4	<b>22,242.4</b>
	<u>0.0</u>	<u>111.6</u>	<u>112.6</u>	<b>112.6</b>	<u>0.0</u>	<u>35,714.6</u>	<u>36,348.5</u>	<b>36,348.5</b>
<b>TOTAL</b>								
General Fund	199.8	297.1	301.1	<b>301.1</b>	111,392.1	141,187.4	143,056.2	<b>144,541.2</b>
Appropriated Special Fund					1,669.9	2,922.2	2,922.2	<b>2,577.8</b>
Non-Approp. Special Fund	190.9	205.6	206.6	<b>206.6</b>	105,903.0	110,405.8	110,411.9	<b>110,411.9</b>
	<u>390.7</u>	<u>502.7</u>	<u>507.7</u>	<b>507.7</b>	<u>218,965.0</u>	<u>254,515.4</u>	<u>256,390.3</u>	<b>257,530.9</b>

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

35-07-01						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Personnel Costs</b>									
General Fund	14,442.7	16,668.6	17,685.5	17,685.5				17,685.5	
Appropriated Special Fund									
Non-Approp. Special Fund	16,242.2	13,922.5	13,922.5	13,922.5				13,922.5	
	<u>30,684.9</u>	<u>30,591.1</u>	<u>31,608.0</u>	<u>31,608.0</u>				<u>31,608.0</u>	
<b>Travel</b>									
General Fund	0.4	0.8	0.8	0.8				0.8	
Appropriated Special Fund									
Non-Approp. Special Fund	22.8	3.8	3.8	3.8				3.8	
	<u>23.2</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>	
<b>Contractual Services</b>									
General Fund	6,057.0	2,011.6	2,229.6	2,228.5	1.1			2,229.6	
Appropriated Special Fund									
Non-Approp. Special Fund	88,990.3	25,755.4	25,761.5	25,761.5				25,761.5	
	<u>95,047.3</u>	<u>27,767.0</u>	<u>27,991.1</u>	<u>27,990.0</u>	1.1			<u>27,991.1</u>	
<b>Energy</b>									
General Fund	85.5	86.0	86.0	86.0				86.0	
Appropriated Special Fund									
Non-Approp. Special Fund	227.5	71.0	71.0	71.0				71.0	
	<u>313.0</u>	<u>157.0</u>	<u>157.0</u>	<u>157.0</u>				<u>157.0</u>	
<b>Supplies and Materials</b>									
General Fund	93.1	95.1	95.1	95.1				95.1	
Appropriated Special Fund									
Non-Approp. Special Fund	203.7	317.2	317.2	317.2				317.2	
	<u>296.8</u>	<u>412.3</u>	<u>412.3</u>	<u>412.3</u>				<u>412.3</u>	
<b>Capital Outlay</b>									
General Fund	27.7	46.2	46.2	46.2				46.2	
Appropriated Special Fund									
Non-Approp. Special Fund	216.5	432.9	432.9	432.9				432.9	
	<u>244.2</u>	<u>479.1</u>	<u>479.1</u>	<u>479.1</u>				<u>479.1</u>	
<b>Child Care</b>									
General Fund	65,888.7	76,929.8	76,929.8	76,929.8				76,929.8	
Appropriated Special Fund									
Non-Approp. Special Fund									
	<u>65,888.7</u>	<u>76,929.8</u>	<u>76,929.8</u>	<u>76,929.8</u>				<u>76,929.8</u>	
<b>Cost Recovery</b>									
General Fund									
Appropriated Special Fund		75.1	75.1	75.1				75.1	
Non-Approp. Special Fund									
	<u>0.0</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>	

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

35-07-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Emergency Assistance</b>								
General Fund	0.6	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	1,603.9	1,603.9	1,603.9				1,603.9
<b>Employment &amp; Training</b>								
General Fund	2,397.6	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,397.6	2,419.7	2,419.7	2,419.7				2,419.7
<b>General Assistance</b>								
General Fund	2,986.5	4,678.7	4,678.7	4,678.7				4,678.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,986.5	4,678.7	4,678.7	4,678.7				4,678.7
<b>Group Violence Intervention</b>								
General Fund	1,902.4	2,900.0	2,900.0	2,900.0				2,900.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,902.4	2,900.0	2,900.0	2,900.0				2,900.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		47,660.6	47,660.6	47,660.6				47,660.6
Non-Approp. Special Fund								
	0.0	47,660.6	47,660.6	47,660.6				47,660.6
<b>Smart Food Program</b>								
General Fund							1,485.0	1,485.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			1,485.0	1,485.0
<b>Summer EBT Food Program</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0

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

35-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TANF Cash Assistance</b>								
General Fund	9,021.5	14,020.2	14,020.2	14,020.2				14,020.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,021.5</u>	<u>14,020.2</u>	<u>14,020.2</u>	<u>14,020.2</u>				<u>14,020.2</u>
<b>TANF Child Support Pass Through</b>								
General Fund								
Appropriated Special Fund	805.0	1,200.0	1,200.0	1,200.0				1,200.0
Non-Approp. Special Fund								
	<u>805.0</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
<b>Technology</b>								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology Operations</b>								
General Fund	8,485.5	6,417.7	6,417.7	6,417.7				6,417.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,485.5</u>	<u>6,417.7</u>	<u>6,417.7</u>	<u>6,417.7</u>				<u>6,417.7</u>
<b>Tobacco Fund: SSI Supplement</b>								
General Fund								
Appropriated Special Fund	864.9	984.0	984.0	639.6				639.6
Non-Approp. Special Fund								
	<u>864.9</u>	<u>984.0</u>	<u>984.0</u>	<u>639.6</u>				<u>639.6</u>
<b>TOTAL</b>								
General Fund	111,392.1	128,378.3	129,613.2	129,612.1	1.1		1,485.0	131,098.2
Appropriated Special Fund	1,669.9	2,259.1	2,259.1	1,914.7				1,914.7
Non-Approp. Special Fund	105,903.0	88,163.4	88,169.5	88,169.5				88,169.5
	<u>218,965.0</u>	<u>218,800.8</u>	<u>220,041.8</u>	<u>219,696.3</u>	<u>1.1</u>		<u>1,485.0</u>	<u>221,182.4</u>
<b>IPU REVENUES</b>								
General Fund	1,092.8	0.5	0.5	0.5				0.5
Appropriated Special Fund	805.0	2,515.5	2,515.5	2,515.5				2,515.5
Non-Approp. Special Fund	105,923.0	88,163.4	88,163.4	88,163.4				88,163.4
	<u>107,820.8</u>	<u>90,679.4</u>	<u>90,679.4</u>	<u>90,679.4</u>				<u>90,679.4</u>

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

35-07-01								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	199.8	200.5	204.5	205.5		-1.0		204.5
Appropriated Special Fund								
Non-Approp. Special Fund	190.9	190.6	190.6	190.6				190.6
	390.7	391.1	395.1	396.1		-1.0		395.1

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

- Base adjustments include 5.0 FTEs to address critical workforce needs; \$216.9 in Contractual Services for Secure End-User Services; and (\$344.4) ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$1.1 in Contractual Services for lease obligations.
- Recommend structural change of (1.0) FTE Administrative Management to State Service Centers (35-07-02) to reflect workload.
- Recommend enhancement of \$1,485.0 in Smart Food Program to support a food insecurity software application.



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

35-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		8,095.9	8,627.3	8,627.3				8,627.3
Appropriated Special Fund								
Non-Approp. Special Fund		1,410.1	1,410.1	1,410.1				1,410.1
	0.0	9,506.0	10,037.4	10,037.4				10,037.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				7.8
Non-Approp. Special Fund		18.5	18.5	18.5				18.5
	0.0	26.3	26.3	26.3				26.3
<b>Contractual Services</b>								
General Fund		1,182.5	1,285.0	1,285.0				1,285.0
Appropriated Special Fund		320.1	320.1	320.1				320.1
Non-Approp. Special Fund		20,720.9	20,720.9	20,720.9				20,720.9
	0.0	22,223.5	22,326.0	22,326.0				22,326.0
<b>Energy</b>								
General Fund		828.0	828.0	828.0				828.0
Appropriated Special Fund		231.3	231.3	231.3				231.3
Non-Approp. Special Fund								
	0.0	1,059.3	1,059.3	1,059.3				1,059.3
<b>Supplies and Materials</b>								
General Fund		70.8	70.8	70.8				70.8
Appropriated Special Fund		64.1	64.1	64.1				64.1
Non-Approp. Special Fund		74.4	74.4	74.4				74.4
	0.0	209.3	209.3	209.3				209.3
<b>Capital Outlay</b>								
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
<b>Community Food Program</b>								
General Fund		433.7	433.7	433.7				433.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	433.7	433.7	433.7				433.7
<b>Emergency and Transitional Shelters</b>								
General Fund		1,658.6	1,658.6	1,658.6				1,658.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,658.6	1,658.6	1,658.6				1,658.6

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

35-07-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Family Access and Visitation</b>								
General Fund		473.0	473.0	473.0				473.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	473.0	473.0	473.0				473.0
<b>Kinship Care</b>								
General Fund		60.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0				60.0
<b>TOTAL</b>								
General Fund		12,809.1	13,443.0	13,443.0				13,443.0
Appropriated Special Fund		663.1	663.1	663.1				663.1
Non-Approp. Special Fund		22,242.4	22,242.4	22,242.4				22,242.4
	0.0	35,714.6	36,348.5	36,348.5				36,348.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		663.1	663.1	663.1				663.1
Non-Approp. Special Fund		22,262.4	22,262.4	22,262.4				22,262.4
	0.0	22,925.5	22,925.5	22,925.5				22,925.5
<b>POSITIONS</b>								
General Fund		96.6	96.6	96.6		1.0	-1.0	96.6
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	16.0	15.0			1.0	16.0
	0.0	111.6	112.6	111.6		1.0		112.6

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

- Base adjustments include \$102.5 in Contractual Services for Secure End-User Services.
- Recommend structural change of 1.0 FTE Administrative Management from Social Services (35-07-01) to reflect workload.
- Recommend enhancement of (1.0) FTE and 1.0 NSF FTE Administrative Management to switch fund position to reflect workload.

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

35-08-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,018.7	4,135.3	4,436.0	4,436.0				4,436.0
Appropriated Special Fund								0.0
Non-Approp. Special Fund	1,179.9	965.3	965.3	965.3				965.3
	<u>5,198.6</u>	<u>5,100.6</u>	<u>5,401.3</u>	<u>5,401.3</u>				<u>5,401.3</u>
<b>Travel</b>								
General Fund	1.5	1.5	1.5	1.5				1.5
Appropriated Special Fund								
Non-Approp. Special Fund	67.2	15.4	15.4	15.4				15.4
	<u>68.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Contractual Services</b>								
General Fund	779.8	775.5	980.7	802.1	178.6			980.7
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	933.9	358.4	358.4	358.4				358.4
	<u>1,713.7</u>	<u>1,133.9</u>	<u>1,339.1</u>	<u>1,160.5</u>	<u>178.6</u>			<u>1,339.1</u>
<b>Energy</b>								
General Fund	76.9	75.1	75.1	75.1				75.1
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				27.9
	<u>76.9</u>	<u>103.0</u>	<u>103.0</u>	<u>103.0</u>				<u>103.0</u>
<b>Supplies and Materials</b>								
General Fund	69.0	66.8	66.8	66.8				66.8
Appropriated Special Fund								
Non-Approp. Special Fund	248.1	84.8	84.8	84.8				84.8
	<u>317.1</u>	<u>151.6</u>	<u>151.6</u>	<u>151.6</u>				<u>151.6</u>
<b>Capital Outlay</b>								
General Fund	20.1	39.1	39.1	39.1				39.1
Appropriated Special Fund								0.0
Non-Approp. Special Fund		9.8	9.8	9.8				9.8
	<u>20.1</u>	<u>48.9</u>	<u>48.9</u>	<u>48.9</u>				<u>48.9</u>
<b>BEP Independence</b>								
General Fund								
Appropriated Special Fund		450.0	450.0	450.0				450.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

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

35-08-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>BEP Unassigned Vending</b>								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				175.0
Non-Approp. Special Fund								
	0.0	175.0	175.0	175.0				175.0
<b>BEP Vending</b>								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				425.0
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				425.0
<b>Education</b>								
General Fund	294.8	295.0	295.0	295.0				295.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	294.8	295.0	295.0	295.0				295.0
<b>Education Compensation Contingency</b>								
General Fund	78.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	78.6	0.0	0.0	0.0				0.0
<b>Educational Technology</b>								
General Fund	197.2	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	197.2	200.0	200.0	200.0				200.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		22.4	22.4	22.4				22.4
	0.0	22.4	22.4	22.4				22.4
<b>TOTAL</b>								
General Fund	5,536.6	5,588.3	6,094.2	5,915.6	178.6			6,094.2
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				1,050.0
Non-Approp. Special Fund	2,429.1	1,484.0	1,484.0	1,484.0				1,484.0
	7,965.7	8,122.3	8,628.2	8,449.6	178.6			8,628.2
<b>IPU REVENUES</b>								
General Fund	12.0							
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				1,380.5
Non-Approp. Special Fund	2,412.8	1,572.0	1,572.0	1,572.0				1,572.0
	2,424.8	2,952.5	2,952.5	2,952.5				2,952.5

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

35-08-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	46.9	47.0	47.0	47.0				47.0
Appropriated Special Fund								0.0
Non-Approp. Special Fund	18.1	18.0	18.0	18.0				18.0
	65.0	65.0	65.0	65.0				65.0

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

- Base adjustments include \$26.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$178.6 in Contractual Services for case management system maintenance.

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

35-09-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,242.1	3,985.8	5,395.6	5,395.6				5,395.6
Appropriated Special Fund								
Non-Approp. Special Fund	115.7	1,526.5	1,526.5	1,526.5				1,526.5
	<u>6,357.8</u>	<u>5,512.3</u>	<u>6,922.1</u>	<u>6,922.1</u>				<u>6,922.1</u>
<b>Travel</b>								
General Fund	0.3	0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund	8.2	10.2	10.2	10.2				10.2
	<u>8.5</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Contractual Services</b>								
General Fund	187.4	919.5	945.2	945.2			23.0	968.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.3	911.3	911.3	911.3				911.3
	<u>248.7</u>	<u>1,830.8</u>	<u>1,856.5</u>	<u>1,856.5</u>			23.0	<u>1,879.5</u>
<b>Energy</b>								
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
	<u>0.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
<b>Supplies and Materials</b>								
General Fund	10.7	15.2	15.2	15.2				15.2
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	9.4	9.4	9.4				9.4
	<u>16.7</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				0.5
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	577.9	1,250.0	1,250.0	1,250.0				1,250.0
Non-Approp. Special Fund								
	<u>577.9</u>	<u>1,250.0</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</u>
<b>HFLC</b>								
General Fund								
Appropriated Special Fund		135.3	135.3	135.3				135.3
Non-Approp. Special Fund								
	<u>0.0</u>	<u>135.3</u>	<u>135.3</u>	<u>135.3</u>				<u>135.3</u>

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

35-09-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>LTC Survey</b>								
General Fund								
Appropriated Special Fund		48.3	48.3	48.3			32.5	80.8
Non-Approp. Special Fund								
	0.0	48.3	48.3	48.3			32.5	80.8
<b>Operations</b>								
General Fund	582.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	582.4	0.0	0.0	0.0				0.0
<b>Renewal Fees</b>								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>TOTAL</b>								
General Fund	7,022.9	4,929.0	6,364.5	6,364.5			23.0	6,387.5
Appropriated Special Fund	577.9	1,583.6	1,583.6	1,583.6			32.5	1,616.1
Non-Approp. Special Fund	191.2	2,465.7	2,465.7	2,465.7				2,465.7
	7,792.0	8,978.3	10,413.8	10,413.8			55.5	10,469.3
<b>IPU REVENUES</b>								
General Fund	117.8							
Appropriated Special Fund	691.7	630.0	630.0	630.0				630.0
Non-Approp. Special Fund	641.9	2,532.7	2,532.7	2,532.7				2,532.7
	1,451.4	3,162.7	3,162.7	3,162.7				3,162.7
<b>POSITIONS</b>								
General Fund	37.8	40.3	40.3	40.3				40.3
Appropriated Special Fund								
Non-Approp. Special Fund	30.2	29.7	29.7	29.7				29.7
	68.0	70.0	70.0	70.0				70.0

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

- Base adjustments include \$25.7 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$23.0 in Contractual Services for long-term care facility inspections; and \$32.5 ASF in LTC Surveys for temporary staffing registration fees.

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

35-10-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,446.5	3,994.1	4,312.7	4,312.7				4,312.7
Appropriated Special Fund	133.5	188.0	188.0	188.0				188.0
Non-Approp. Special Fund	9,036.1	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,616.1</u>	<u>11,358.0</u>	<u>11,676.6</u>	<u>11,676.6</u>				<u>11,676.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.7	9.6	9.6	9.6				9.6
Non-Approp. Special Fund	11.1	18.3	18.3	18.3				18.3
	<u>16.8</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
<b>Contractual Services</b>								
General Fund	275.9	276.9	305.5	302.7	2.8			305.5
Appropriated Special Fund	620.9	1,024.9	1,024.9	1,024.9				1,024.9
Non-Approp. Special Fund	9,814.3	11,255.7	11,263.8	11,263.8				11,263.8
	<u>10,711.1</u>	<u>12,557.5</u>	<u>12,594.2</u>	<u>12,591.4</u>	2.8			<u>12,594.2</u>
<b>Energy</b>								
General Fund	16.1	16.1	16.1	16.1				16.1
Appropriated Special Fund	33.1	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		77.7	77.7	77.7				77.7
	<u>49.2</u>	<u>123.8</u>	<u>123.8</u>	<u>123.8</u>				<u>123.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	6.2	23.0	23.0	23.0				23.0
Non-Approp. Special Fund	11.5	63.8	63.8	63.8				63.8
	<u>17.7</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	56.2	162.9	162.9	162.9				162.9
Non-Approp. Special Fund	112.9	320.4	320.4	320.4				320.4
	<u>169.1</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	690.1	7,522.9	7,522.9	7,522.9				7,522.9
	<u>690.1</u>	<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
<b>Recoupment</b>								
General Fund								
Appropriated Special Fund	24.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>24.0</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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Technology Operations</b>								
General Fund	1,654.0	1,919.3	1,919.3	1,919.3				1,919.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,654.0	1,919.3	1,919.3	1,919.3				1,919.3
<b>TOTAL</b>								
General Fund	5,392.5	6,206.4	6,553.6	6,550.8	2.8			6,553.6
Appropriated Special Fund	879.6	1,463.4	1,463.4	1,463.4				1,463.4
Non-Approp. Special Fund	19,676.0	26,434.7	26,442.8	26,442.8				26,442.8
	25,948.1	34,104.5	34,459.8	34,457.0	2.8			34,459.8
<b>IPU REVENUES</b>								
General Fund	121.2	64.5	64.5	64.5				64.5
Appropriated Special Fund	886.1	1,263.4	1,263.4	1,263.4				1,263.4
Non-Approp. Special Fund	18,987.5	26,434.7	26,434.7	26,434.7				26,434.7
	19,994.8	27,762.6	27,762.6	27,762.6				27,762.6
<b>POSITIONS</b>								
General Fund	54.1	54.4	53.7	53.7				53.7
Appropriated Special Fund	2.5	2.1	2.1	2.1				2.1
Non-Approp. Special Fund	125.5	126.5	127.2	127.2				127.2
	182.1	183.0	183.0	183.0				183.0

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

- Base adjustments include (0.7) FTE and 0.7 NSF FTE to address critical workforce needs; and \$25.8 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$2.8 in Contractual Services for lease obligations.

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

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	78.2	80.8	74.5	<b>74.5</b>	7,539.1	7,682.0	8,371.8	<b>8,371.8</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	609.4	617.4	617.4	<b>502.4</b>
Non-Approp. Special Fund	1.3	1.2	0.5	<b>0.5</b>	78.4	91.4	91.4	<b>91.4</b>
	<u>80.5</u>	<u>83.0</u>	<u>76.0</u>	<u><b>76.0</b></u>	<u>8,226.9</u>	<u>8,390.8</u>	<u>9,080.6</u>	<u><b>8,965.6</b></u>
<b>Stockley Center</b>								
General Fund	210.8	203.8	203.8	<b>204.8</b>	13,530.0	18,280.9	18,851.5	<b>18,851.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					662.7	295.0	295.0	<b>295.0</b>
	<u>210.8</u>	<u>203.8</u>	<u>203.8</u>	<u><b>204.8</b></u>	<u>14,192.7</u>	<u>18,575.9</u>	<u>19,146.5</u>	<u><b>19,146.5</b></u>
<b>Community Services</b>								
General Fund	117.6	122.4	128.7	<b>128.7</b>	87,946.5	115,086.5	126,103.2	<b>126,103.2</b>
Appropriated Special Fund					4,096.9	4,899.4	4,899.4	<b>4,879.8</b>
Non-Approp. Special Fund	0.5	0.0	0.7	<b>0.7</b>	13,609.6	12,500.0	12,500.0	<b>12,500.0</b>
	<u>118.1</u>	<u>122.4</u>	<u>129.4</u>	<u><b>129.4</b></u>	<u>105,653.0</u>	<u>132,485.9</u>	<u>143,502.6</u>	<u><b>143,483.0</b></u>
<b>TOTAL</b>								
General Fund	406.6	407.0	407.0	<b>408.0</b>	109,015.6	141,049.4	153,326.5	<b>153,326.5</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	4,706.3	5,516.8	5,516.8	<b>5,382.2</b>
Non-Approp. Special Fund	1.8	1.2	1.2	<b>1.2</b>	14,350.7	12,886.4	12,886.4	<b>12,886.4</b>
	<u>409.4</u>	<u>409.2</u>	<u>409.2</u>	<u><b>410.2</b></u>	<u>128,072.6</u>	<u>159,452.6</u>	<u>171,729.7</u>	<u><b>171,595.1</b></u>

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

35-11-10								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,836.7	6,778.2	7,406.9	7,406.9				7,406.9
Appropriated Special Fund	25.5	42.4	42.4	42.4				42.4
Non-Approp. Special Fund	72.1	91.4	91.4	91.4				91.4
	<u>6,934.3</u>	<u>6,912.0</u>	<u>7,540.7</u>	<u>7,540.7</u>				<u>7,540.7</u>
<b>Travel</b>								
General Fund	1.3	1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.3</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Contractual Services</b>								
General Fund	672.1	871.9	933.0	928.8	4.2			933.0
Appropriated Special Fund								
Non-Approp. Special Fund	6.3							
	<u>678.4</u>	<u>871.9</u>	<u>933.0</u>	<u>928.8</u>	<u>4.2</u>			<u>933.0</u>
<b>Supplies and Materials</b>								
General Fund	24.6	26.3	26.3	26.3				26.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.6</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
<b>Capital Outlay</b>								
General Fund	4.4	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.4</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
<b>Tobacco Fund: Autism Supports</b>								
General Fund								
Appropriated Special Fund	583.9	575.0	575.0	460.0				460.0
Non-Approp. Special Fund								
	<u>583.9</u>	<u>575.0</u>	<u>575.0</u>	<u>460.0</u>				<u>460.0</u>
<b>TOTAL</b>								
General Fund	7,539.1	7,682.0	8,371.8	8,367.6	4.2			8,371.8
Appropriated Special Fund	609.4	617.4	617.4	502.4				502.4
Non-Approp. Special Fund	78.4	91.4	91.4	91.4				91.4
	<u>8,226.9</u>	<u>8,390.8</u>	<u>9,080.6</u>	<u>8,961.4</u>	<u>4.2</u>			<u>8,965.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				542.4
Non-Approp. Special Fund	78.4	91.4	91.4	91.4				91.4
	<u>78.4</u>	<u>633.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>

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

35-11-10								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	78.2	80.8	74.5	80.8		-6.3		74.5
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	1.3	1.2	0.5	1.2		-0.7		0.5
	80.5	83.0	76.0	83.0		-7.0		76.0

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

- Base adjustments include \$56.9 in Contractual Services for Secure End-User Services; and (\$115.0) ASF in Tobacco Fund: Autism Supports to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of \$4.2 in Contractual Services for lease obligations.
- Recommend structural changes of (20.3) FTEs and (0.7) NSF FTE to Community Services (35-11-30) to reflect workload; and 14.0 FTEs from Community Services (35-11-30) to reflect workload.

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

35-11-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	9,932.6	14,349.4	14,792.5	14,792.5				14,792.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,932.6</u>	<u>14,349.4</u>	<u>14,792.5</u>	<u>14,792.5</u>				<u>14,792.5</u>
<b>Contractual Services</b>								
General Fund	2,232.8	2,356.7	2,484.2	2,484.2				2,484.2
Appropriated Special Fund								
Non-Approp. Special Fund	584.9	46.1	46.1	46.1				46.1
	<u>2,817.7</u>	<u>2,402.8</u>	<u>2,530.3</u>	<u>2,530.3</u>				<u>2,530.3</u>
<b>Energy</b>								
General Fund	652.8	847.7	847.7	847.7				847.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>652.8</u>	<u>847.7</u>	<u>847.7</u>	<u>847.7</u>				<u>847.7</u>
<b>Supplies and Materials</b>								
General Fund	711.3	721.5	721.5	721.5				721.5
Appropriated Special Fund								
Non-Approp. Special Fund	77.8	227.8	227.8	227.8				227.8
	<u>789.1</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
<b>Capital Outlay</b>								
General Fund	0.5	4.5	4.5	4.5				4.5
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				20.1
	<u>0.5</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
<b>Music Stipends</b>								
General Fund		1.1	1.1	1.1				1.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				1.0
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>TOTAL</b>								
General Fund	13,530.0	18,280.9	18,851.5	18,851.5				18,851.5
Appropriated Special Fund								
Non-Approp. Special Fund	662.7	295.0	295.0	295.0				295.0
	<u>14,192.7</u>	<u>18,575.9</u>	<u>19,146.5</u>	<u>19,146.5</u>				<u>19,146.5</u>

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

35-11-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	11,844.2	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated Special Fund								
Non-Approp. Special Fund	450.7	295.0	295.0	295.0				295.0
	12,294.9	29,247.5	29,247.5	29,247.5				29,247.5
<b>POSITIONS</b>								
General Fund	210.8	203.8	203.8	204.8				204.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	210.8	203.8	203.8	204.8				204.8

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$127.5 in Contractual Services for Secure End-User Services.

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

35-11-30						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Personnel Costs</b>									
General Fund	7,544.5	10,230.7	10,890.0	10,890.0				10,890.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	7,544.5	10,230.7	10,890.0	10,890.0				10,890.0	
<b>Contractual Services</b>									
General Fund	387.7	674.1	746.4	746.4				746.4	
Appropriated Special Fund									
Non-Approp. Special Fund	13,609.6	12,500.0	12,500.0	12,500.0				12,500.0	
	13,997.3	13,174.1	13,246.4	13,246.4				13,246.4	
<b>Energy</b>									
General Fund	44.7	72.0	72.0	72.0				72.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	44.7	72.0	72.0	72.0				72.0	
<b>Supplies and Materials</b>									
General Fund	34.9	63.1	63.1	63.1				63.1	
Appropriated Special Fund									
Non-Approp. Special Fund									
	34.9	63.1	63.1	63.1				63.1	
<b>Capital Outlay</b>									
General Fund	4.0	4.5	4.5	4.5				4.5	
Appropriated Special Fund									
Non-Approp. Special Fund									
	4.0	4.5	4.5	4.5				4.5	
<b>DDDS State Match</b>									
General Fund	67,596.0	75,213.9	84,046.8	79,267.8	4,779.0			84,046.8	
Appropriated Special Fund									
Non-Approp. Special Fund									
	67,596.0	75,213.9	84,046.8	79,267.8	4,779.0			84,046.8	
<b>Purchase of Community Services</b>									
General Fund	12,334.7	28,828.2	30,280.4	28,919.5	1,360.9			30,280.4	
Appropriated Special Fund	4,041.0	4,843.5	4,843.5	4,843.5				4,843.5	
Non-Approp. Special Fund									
	16,375.7	33,671.7	35,123.9	33,763.0	1,360.9			35,123.9	
<b>Tobacco Fund: Family Support</b>									
General Fund									
Appropriated Special Fund	55.9	55.9	55.9	36.3				36.3	
Non-Approp. Special Fund									
	55.9	55.9	55.9	36.3				36.3	

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

35-11-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	87,946.5	115,086.5	126,103.2	119,963.3	6,139.9			126,103.2
Appropriated Special Fund	4,096.9	4,899.4	4,899.4	4,879.8				4,879.8
Non-Approp. Special Fund	13,609.6	12,500.0	12,500.0	12,500.0				12,500.0
	<u>105,653.0</u>	<u>132,485.9</u>	<u>143,502.6</u>	<u>137,343.1</u>	<u>6,139.9</u>			<u>143,483.0</u>
<b>IPU REVENUES</b>								
General Fund	247.3	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated Special Fund	5,526.3	5,407.2	5,407.2	5,407.2				5,407.2
Non-Approp. Special Fund	11,733.7	12,980.0	12,980.0	12,980.0				12,980.0
	<u>17,507.3</u>	<u>28,197.7</u>	<u>28,197.7</u>	<u>28,197.7</u>				<u>28,197.7</u>
<b>POSITIONS</b>								
General Fund	117.6	122.4	128.7	122.4		6.3		128.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.5		0.7			0.7		0.7
	<u>118.1</u>	<u>122.4</u>	<u>129.4</u>	<u>122.4</u>		<u>7.0</u>		<u>129.4</u>

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

- Base adjustments include \$72.3 in Contractual Services for Secure End-User Services; \$172.6 in DDDS State Match to annualize funding for 124 Special School graduates; \$3,881.3 in DDDS State Match to annualize funding for 75 Community Placements and related day services; \$11.5 in Purchase of Community Services to annualize funding for 124 Special School graduates; \$79.8 in Purchase of Community Services to annualize funding for 75 Community Placements and related day services; and (\$19.6) ASF in Tobacco Fund: Family Support to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of \$779.5 in DDDS State Match for 65 Special School graduates; \$3,999.5 in DDDS State Match for 75 new Community Placements and related day services; \$145.3 in Purchase of Community Services for 65 Special School graduate; \$84.3 in Purchase of Community Service for 75 new Community Placements and related day services; and \$1,131.3 in Purchase of Community Service to reflect projected expenditures.
- Recommend structural changes of (14.0) FTEs to Administration (35-11-10) to reflect workload; and 20.3 FTEs and 0.7 NSF FTE from Administration (35-11-10) to reflect workload.



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

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration/Community Services</b>								
General Fund	105.4	104.3	103.3	<b>103.3</b>	26,035.8	28,663.9	30,649.4	<b>30,649.4</b>
Appropriated Special Fund					663.5	1,261.7	1,261.7	<b>1,042.7</b>
Non-Approp. Special Fund	24.5	24.8	24.8	<b>24.8</b>	10,335.5	12,995.2	12,995.2	<b>12,995.2</b>
	<u>129.9</u>	<u>129.1</u>	<u>128.1</u>	<u><b>128.1</b></u>	<u>37,034.8</u>	<u>42,920.8</u>	<u>44,906.3</u>	<u><b>44,687.3</b></u>
<b>Hospital for the Chronically III</b>								
General Fund	487.7	479.6	479.6	<b>476.6</b>	29,877.1	45,451.4	46,163.8	<b>46,163.8</b>
Appropriated Special Fund					765.1	2,977.8	2,977.8	<b>2,977.8</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	1,471.5	0.0	0.0	<b>0.0</b>
	<u>487.7</u>	<u>479.6</u>	<u>479.6</u>	<u><b>476.6</b></u>	<u>32,113.7</u>	<u>48,429.2</u>	<u>49,141.6</u>	<u><b>49,141.6</b></u>
<b>TOTAL</b>								
General Fund	593.1	583.9	582.9	<b>579.9</b>	55,912.9	74,115.3	76,813.2	<b>76,813.2</b>
Appropriated Special Fund					1,428.6	4,239.5	4,239.5	<b>4,020.5</b>
Non-Approp. Special Fund	24.5	24.8	24.8	<b>24.8</b>	11,807.0	12,995.2	12,995.2	<b>12,995.2</b>
	<u>617.6</u>	<u>608.7</u>	<u>607.7</u>	<u><b>604.7</b></u>	<u>69,148.5</u>	<u>91,350.0</u>	<u>94,047.9</u>	<u><b>93,828.9</b></u>

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

35-14-01								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	9,229.4	7,964.8	9,875.2	9,875.2				9,875.2
Appropriated Special Fund								
Non-Approp. Special Fund	1,023.8	3,260.9	3,260.9	3,260.9				3,260.9
	10,253.2	11,225.7	13,136.1	13,136.1				13,136.1
<b>Travel</b>								
General Fund	16.7	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	21.4	27.6	27.6	27.6				27.6
	38.1	28.2	28.2	28.2				28.2
<b>Contractual Services</b>								
General Fund	15,257.3	19,407.8	19,482.9	19,482.9				19,482.9
Appropriated Special Fund								
Non-Approp. Special Fund	9,196.4	9,536.6	9,536.6	9,536.6				9,536.6
	24,453.7	28,944.4	29,019.5	29,019.5				29,019.5
<b>Energy</b>								
General Fund	8.9	13.7	13.7	13.7				13.7
Appropriated Special Fund								
Non-Approp. Special Fund	6.2	5.4	5.4	5.4				5.4
	15.1	19.1	19.1	19.1				19.1
<b>Supplies and Materials</b>								
General Fund	116.8	44.8	44.8	44.8				44.8
Appropriated Special Fund								
Non-Approp. Special Fund	87.7	137.8	137.8	137.8				137.8
	204.5	182.6	182.6	182.6				182.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				10.9
	0.0	10.9	10.9	10.9				10.9
<b>Community Based Services</b>								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
<b>Long Term Care</b>								
General Fund	249.1	249.1	249.1	249.1				249.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	249.1	249.1	249.1	249.1				249.1

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

35-14-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Nutrition Program</b>								
General Fund	1,041.7	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,041.7	789.9	789.9	789.9				789.9
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.0	16.0	16.0				16.0
	0.0	16.0	16.0	16.0				16.0
<b>Respite Care</b>								
General Fund	110.0	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.0	110.0	110.0	110.0				110.0
<b>Senior Trust Fund</b>								
General Fund								
Appropriated Special Fund	7.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	7.3	15.0	15.0	15.0				15.0
<b>Technology Operations</b>								
General Fund	5.9	83.2	83.2	83.2				83.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	83.2	83.2	83.2				83.2
<b>Tobacco Fund: Attendant Care</b>								
General Fund								
Appropriated Special Fund	499.4	568.5	568.5	369.5				369.5
Non-Approp. Special Fund								
	499.4	568.5	568.5	369.5				369.5
<b>Tobacco Fund: Caregivers Support</b>								
General Fund								
Appropriated Special Fund	149.0	153.2	153.2	133.2				133.2
Non-Approp. Special Fund								
	149.0	153.2	153.2	133.2				133.2
<b>Tobacco Fund: Respite Care</b>								
General Fund								
Appropriated Special Fund	7.8	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	7.8	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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>TOTAL</b>									
General Fund	26,035.8	28,663.9	30,649.4	30,649.4				30,649.4	
Appropriated Special Fund	663.5	1,261.7	1,261.7	1,042.7				1,042.7	
Non-Approp. Special Fund	10,335.5	12,995.2	12,995.2	12,995.2				12,995.2	
	37,034.8	42,920.8	44,906.3	44,687.3				44,687.3	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund	13.3	1,541.5	1,541.5	1,541.5				1,541.5	
Non-Approp. Special Fund	10,336.7	14,495.3	14,495.3	14,495.3				14,495.3	
	10,350.0	16,036.8	16,036.8	16,036.8				16,036.8	
<b>POSITIONS</b>									
General Fund	105.4	104.3	103.3	103.3				103.3	
Appropriated Special Fund									
Non-Approp. Special Fund	24.5	24.8	24.8	24.8				24.8	
	129.9	129.1	128.1	128.1				128.1	

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$75.1 in Contractual Services for Secure End-User Services; and (\$199.0) ASF in Tobacco Fund: Attendant Care and (\$20.0) ASF in Tobacco Fund: Caregivers Support to reflect Health Fund Advisory Committee recommendations.

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

35-14-20					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	24,331.4	39,368.0	39,865.5	39,932.1		-66.6		39,865.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	24,331.4	39,368.0	39,865.5	39,932.1		-66.6		39,865.5
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	3,058.4	2,606.8	2,821.7	2,821.7				2,821.7
Appropriated Special Fund								
Non-Approp. Special Fund	1,323.7							0.0
	4,382.1	2,606.8	2,821.7	2,821.7				2,821.7
<b>Energy</b>								
General Fund	559.4	1,244.8	1,244.8	1,244.8				1,244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	559.4	1,244.8	1,244.8	1,244.8				1,244.8
<b>Supplies and Materials</b>								
General Fund	1,872.5	2,180.8	2,180.8	2,180.8				2,180.8
Appropriated Special Fund								
Non-Approp. Special Fund	125.6							0.0
	1,998.1	2,180.8	2,180.8	2,180.8				2,180.8
<b>Capital Outlay</b>								
General Fund	55.4	50.5	50.5	50.5				50.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.4	50.5	50.5	50.5				50.5
<b>Hospice</b>								
General Fund								
Appropriated Special Fund	4.2	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	4.2	25.0	25.0	25.0				25.0
<b>IV Therapy</b>								
General Fund								
Appropriated Special Fund	461.1	559.0	559.0	559.0				559.0
Non-Approp. Special Fund								
	461.1	559.0	559.0	559.0				559.0

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

35-14-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>LTC Prospective Payment</b>								
General Fund								
Appropriated Special Fund	74.6	469.5	469.5	469.5				469.5
Non-Approp. Special Fund								
	74.6	469.5	469.5	469.5				469.5
<b>Medicare Part C - DHCI</b>								
General Fund								
Appropriated Special Fund	192.5	250.0	250.0	250.0				250.0
Non-Approp. Special Fund								
	192.5	250.0	250.0	250.0				250.0
<b>Medicare Part D</b>								
General Fund								
Appropriated Special Fund	32.7	1,674.3	1,674.3	1,674.3				1,674.3
Non-Approp. Special Fund								
	32.7	1,674.3	1,674.3	1,674.3				1,674.3
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22.2							0.0
	22.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	29,877.1	45,451.4	46,163.8	46,230.4		-66.6		46,163.8
Appropriated Special Fund	765.1	2,977.8	2,977.8	2,977.8				2,977.8
Non-Approp. Special Fund	1,471.5	0.0	0.0	0.0				0.0
	32,113.7	48,429.2	49,141.6	49,208.2		-66.6		49,141.6
<b>IPU REVENUES</b>								
General Fund	8,631.0	51,547.9	51,547.9	51,547.9				51,547.9
Appropriated Special Fund	962.2	3,581.9	3,581.9	3,581.9				3,581.9
Non-Approp. Special Fund	1,437.6	6,858.7	6,858.7	6,858.7				6,858.7
	11,030.8	61,988.5	61,988.5	61,988.5				61,988.5

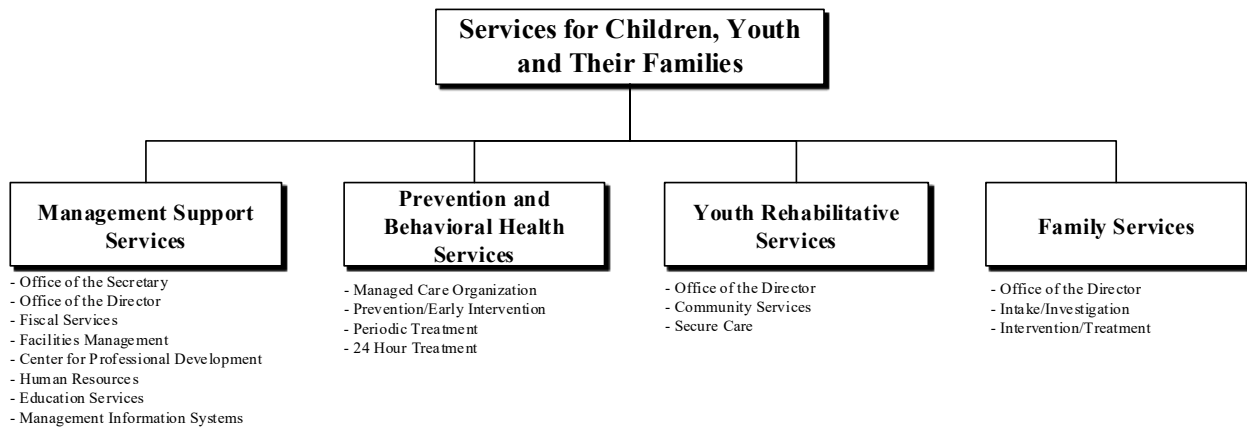
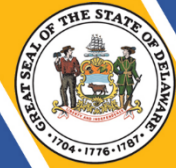
**Health and Social Services  
Aging and Adults with Disabilities  
Hospital for the Chronically Ill  
Internal Program Unit Summary**

35-14-20					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	487.7	479.6	479.6	476.6				476.6
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	487.7	479.6	479.6	476.6				476.6

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

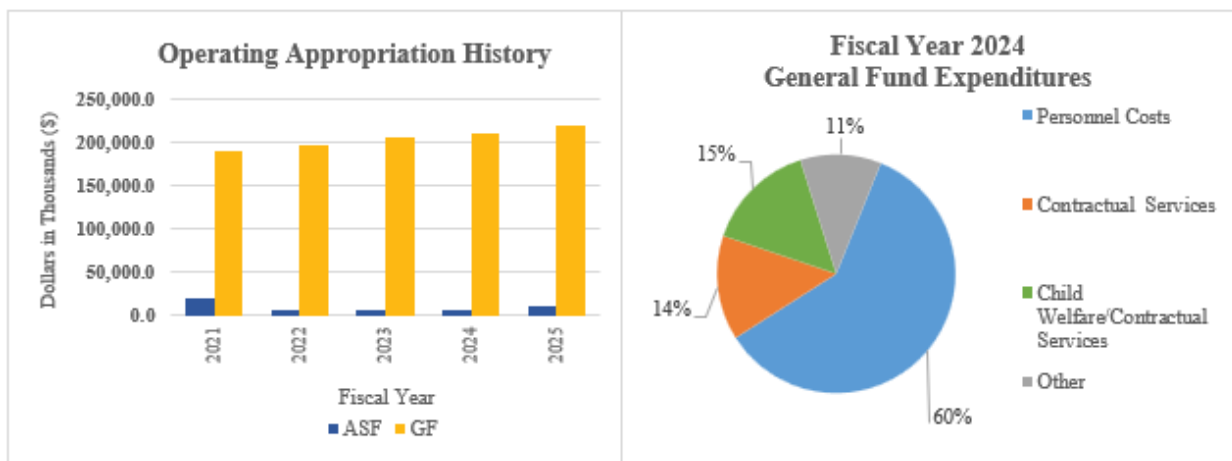
- Base adjustments include (3.0) FTEs to address critical workforce needs; and \$214.9 in Contractual Services for Secure End-User Services.
- Recommend structural change of (\$66.6) in Personnel Costs to Department of Correction, Healthcare, Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01) 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](https://kids.delaware.gov).

## Performance Measures

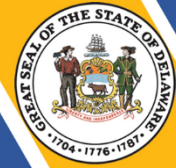
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-10</b>	<b>Office of the Secretary</b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	45	54	54
	% of children returned to DSCYF service within 12 months of case closure	12.5	25.0	20.0
	% of children in DSCYF out-of-home care	10.5	12.0	12.0
<b>37-01-15</b>	<b>Office of the Director</b>			
	% of annual revenue goal achieved	101.4	100.0	100.0
	% IV-E Penetration Rate for Foster Care	31.6	20.0	20.0
<b>37-01-20</b>	<b>Fiscal Services</b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98.2	95.0	95.0
<b>37-01-25</b>	<b>Facilities Management</b>			
	% of work orders completed within established time standards	99.4	95.0	95.0

# Services for Children, Youth and Their Families



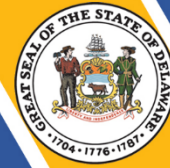
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-35</b>	<b>Center for Professional Development</b>			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	82.5	80	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	<1	5	5
<b>37-01-40</b>	<b>Education Services</b>			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	67	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	69.5	90.0	90.0
	Reading	72.4	90.0	90.0
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	26	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	90.5	95.0	95.0

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-50 Management Information Systems</b>				
	% of time the Department Case Management System is available during standard working hours	100.0	99.5	99.5
	% of time the Department Production Databases are available during standard working hours	100.0	99.5	99.5
<b>37-04-10 Managed Care Organization</b>				
	% of crisis assessments that are started within 60 minutes of clinician referral	99	95	95
<b>37-04-20 Prevention/Early Intervention</b>				
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	96	97	96
	% of children who show improvement on the K-12 Positive Action Assessment	85	85	85
	% of children maintaining in an early learning setting following consultation	99	98	98
<b>37-04-30 Periodic Treatment</b>				
	% of identified clients presenting in crisis, treated without hospital admissions	83	80	80
<b>37-04-40 24 Hour Treatment</b>				
	% of hospital readmissions within 30 days of discharge	15	12	15
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	65	60	60

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-05-30</b>	<b><i>Community Services</i></b>			
	% of Level IV recidivism	74	35	35
	% of probation/aftercare contacts completed on time	64	90	90
	% of youth on probation/aftercare supervision that have a reduction of criminogenic risk	40	60	60
	% of youth on probation/aftercare supervision that have an increase of protective factors	48	60	60
<b>37-05-50</b>	<b><i>Secure Care</i></b>			
	% of Ferris School recidivism*	79	40	40
	<i>* Recidivism rates reflect a cohort of calendar year 2021 releases. Of those in Ferris, 100% had a high risk to reoffend based on risk/needs assessment.</i>			
<b>37-06-10</b>	<b><i>Office of the Director</i></b>			
	% of quality assurance case reviews completed timely	100	100	100
<b>37-06-30</b>	<b><i>Intake/Investigation</i></b>			
	% of initial investigation contacts on time	82	95	95
<b>37-06-40</b>	<b><i>Intervention/Treatment</i></b>			
	% of timely initial treatment contacts	73	95	95
	% absence of maltreatment within 12 months	97	97	97
	% of exits to adoption in less than 24 months	52	37	37

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

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Management Support Services</b>								
General Fund	205.7	204.3	204.3	<b>204.3</b>	30,492.6	36,344.5	38,364.0	<b>38,364.0</b>
Appropriated Special Fund	6.0	7.0	7.0	<b>7.0</b>	567.2	2,051.4	2,117.9	<b>2,117.9</b>
Non-Approp. Special Fund	8.1	6.8	6.8	<b>6.8</b>	5,011.6	2,602.1	7,434.1	<b>7,434.1</b>
	<u>219.8</u>	<u>218.1</u>	<u>218.1</u>	<u><b>218.1</b></u>	<u>36,071.4</u>	<u>40,998.0</u>	<u>47,916.0</u>	<u><b>47,916.0</b></u>
<b>Prevention and Behavioral Health Services</b>								
General Fund	237.3	235.0	235.0	<b>235.0</b>	31,322.4	56,591.3	58,072.9	<b>58,072.9</b>
Appropriated Special Fund	31.7	30.8	30.8	<b>30.8</b>	2,910.3	5,732.7	5,732.7	<b>5,732.7</b>
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	5,913.8	6,168.2	6,168.2	<b>6,168.2</b>
	<u>277.0</u>	<u>273.8</u>	<u>273.8</u>	<u><b>273.8</b></u>	<u>40,146.5</u>	<u>68,492.2</u>	<u>69,973.8</u>	<u><b>69,973.8</b></u>
<b>Youth Rehabilitative Services</b>								
General Fund	392.0	393.0	393.0	<b>393.0</b>	50,042.8	50,731.6	53,485.5	<b>53,485.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	754.1	855.0	855.0	<b>855.0</b>
	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u><b>394.0</b></u>	<u>50,796.9</u>	<u>51,586.6</u>	<u>54,340.5</u>	<u><b>54,340.5</b></u>
<b>Family Services</b>								
General Fund	398.0	402.1	402.1	<b>402.1</b>	69,942.6	75,277.5	84,947.6	<b>85,307.6</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	611.1	1,653.7	1,653.7	<b>1,653.7</b>
Non-Approp. Special Fund	16.2	16.0	16.0	<b>16.0</b>	12,848.5	13,481.5	14,400.6	<b>14,400.6</b>
	<u>420.2</u>	<u>424.1</u>	<u>424.1</u>	<u><b>424.1</b></u>	<u>83,402.2</u>	<u>90,412.7</u>	<u>101,001.9</u>	<u><b>101,361.9</b></u>
<b>TOTAL</b>								
General Fund	1,233.0	1,234.4	1,234.4	<b>1,234.4</b>	181,800.4	218,944.9	234,870.0	<b>235,230.0</b>
Appropriated Special Fund	43.7	43.8	43.8	<b>43.8</b>	4,088.6	9,437.8	9,504.3	<b>9,504.3</b>
Non-Approp. Special Fund	33.3	31.8	31.8	<b>31.8</b>	24,528.0	23,106.8	28,857.9	<b>28,857.9</b>
	<u>1,310.0</u>	<u>1,310.0</u>	<u>1,310.0</u>	<u><b>1,310.0</b></u>	<u>210,417.0</u>	<u>251,489.5</u>	<u>273,232.2</u>	<u><b>273,592.2</b></u>

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	6.0	8.0	8.0	<b>8.0</b>	1,332.8	3,907.6	3,958.6	<b>3,958.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					97.5	138.0	138.0	<b>138.0</b>
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>1,430.3</u>	<u>4,045.6</u>	<u>4,096.6</u>	<u><b>4,096.6</b></u>
<b>Office of the Director</b>								
General Fund	60.0	61.0	61.0	<b>61.0</b>	5,916.5	6,091.1	6,436.8	<b>6,436.8</b>
Appropriated Special Fund	0.5	0.5	0.5	<b>0.5</b>	104.4	180.0	220.0	<b>220.0</b>
Non-Approp. Special Fund	4.0	4.3	4.3	<b>4.3</b>	328.4	222.2	222.2	<b>222.2</b>
	<u>64.5</u>	<u>65.8</u>	<u>65.8</u>	<u><b>65.8</b></u>	<u>6,349.3</u>	<u>6,493.3</u>	<u>6,879.0</u>	<u><b>6,879.0</b></u>
<b>Fiscal Services</b>								
General Fund	37.5	37.1	37.1	<b>37.1</b>	3,166.5	3,140.8	3,568.2	<b>3,568.2</b>
Appropriated Special Fund	5.5	6.5	6.5	<b>6.5</b>	462.8	371.4	371.4	<b>371.4</b>
Non-Approp. Special Fund	4.1	2.5	2.5	<b>2.5</b>	228.8	397.5	397.5	<b>397.5</b>
	<u>47.1</u>	<u>46.1</u>	<u>46.1</u>	<u><b>46.1</b></u>	<u>3,858.1</u>	<u>3,909.7</u>	<u>4,337.1</u>	<u><b>4,337.1</b></u>
<b>Facilities Management</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	3,574.2	4,160.2	4,230.4	<b>4,230.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>3,574.2</u>	<u>4,160.2</u>	<u>4,230.4</u>	<u><b>4,230.4</b></u>
<b>Human Resources</b>								
General Fund	0.0	0.0	0.0	<b>0.0</b>	51.0	69.8	69.8	<b>69.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>51.0</u>	<u>69.8</u>	<u>69.8</u>	<u><b>69.8</b></u>
<b>Center for Prof. Development</b>								
General Fund	7.0	7.0	7.0	<b>7.0</b>	654.1	706.3	753.8	<b>753.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>654.1</u>	<u>706.3</u>	<u>753.8</u>	<u><b>753.8</b></u>
<b>Education Services</b>								
General Fund	61.0	58.0	58.0	<b>58.0</b>	5,025.2	7,567.5	7,780.4	<b>7,780.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund					406.1	555.2	555.2	<b>555.2</b>
	<u>61.0</u>	<u>58.0</u>	<u>58.0</u>	<u><b>58.0</b></u>	<u>5,431.3</u>	<u>8,122.7</u>	<u>8,335.6</u>	<u><b>8,335.6</b></u>
<b>Management Information Systems</b>								
General Fund	21.2	20.2	20.2	<b>20.2</b>	10,772.3	10,701.2	11,566.0	<b>11,566.0</b>
Appropriated Special Fund						1,500.0	1,526.5	<b>1,526.5</b>
Non-Approp. Special Fund					3,950.8	1,289.2	6,121.2	<b>6,121.2</b>
	<u>21.2</u>	<u>20.2</u>	<u>20.2</u>	<u><b>20.2</b></u>	<u>14,723.1</u>	<u>13,490.4</u>	<u>19,213.7</u>	<u><b>19,213.7</b></u>
<b>TOTAL</b>								
General Fund	205.7	204.3	204.3	<b>204.3</b>	30,492.6	36,344.5	38,364.0	<b>38,364.0</b>
Appropriated Special Fund	6.0	7.0	7.0	<b>7.0</b>	567.2	2,051.4	2,117.9	<b>2,117.9</b>
Non-Approp. Special Fund	8.1	6.8	6.8	<b>6.8</b>	5,011.6	2,602.1	7,434.1	<b>7,434.1</b>
	<u>219.8</u>	<u>218.1</u>	<u>218.1</u>	<u><b>218.1</b></u>	<u>36,071.4</u>	<u>40,998.0</u>	<u>47,916.0</u>	<u><b>47,916.0</b></u>

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

37-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,104.1	917.9	968.9	968.9				968.9
Appropriated Special Fund								
Non-Approp. Special Fund	67.8							
	<u>1,171.9</u>	<u>917.9</u>	<u>968.9</u>	<u>968.9</u>				<u>968.9</u>
<b>Travel</b>								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Fund	73.2	110.3	110.3	110.3				110.3
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	138.0	138.0	138.0				138.0
	<u>102.8</u>	<u>248.3</u>	<u>248.3</u>	<u>248.3</u>				<u>248.3</u>
<b>Supplies and Materials</b>								
General Fund	5.2	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>5.3</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Agency Operations</b>								
General Fund	24.5	308.6	308.6	308.6				308.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.5</u>	<u>308.6</u>	<u>308.6</u>	<u>308.6</u>				<u>308.6</u>
<b>Population Contingency</b>								
General Fund	24.9	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.9</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Services Integration</b>								
General Fund	100.9	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>100.9</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
<b>TOTAL</b>								
General Fund	1,332.8	3,907.6	3,958.6	3,958.6				3,958.6
Appropriated Special Fund								
Non-Approp. Special Fund	97.5	138.0	138.0	138.0				138.0
	<u>1,430.3</u>	<u>4,045.6</u>	<u>4,096.6</u>	<u>4,096.6</u>				<u>4,096.6</u>

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

37-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	8,488.9							
Non-Approp. Special Fund	126.9	138.0	138.0	138.0				138.0
	8,615.8	138.0	138.0	138.0				138.0
<b>POSITIONS</b>								
General Fund	6.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	8.0	8.0	8.0				8.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.



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

37-01-15					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,157.5	5,053.3	5,399.0	5,399.0				5,399.0
Appropriated Special Fund	24.4	100.0	100.0	100.0				100.0
Non-Approp. Special Fund	324.1	222.2	222.2	222.2				222.2
	5,506.0	5,375.5	5,721.2	5,721.2				5,721.2
<b>Travel</b>								
General Fund	6.9	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	10.6	10.6	10.6				10.6
<b>Contractual Services</b>								
General Fund	624.5	862.0	862.0	862.0				862.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.3							
	628.8	862.0	862.0	862.0				862.0
<b>Supplies and Materials</b>								
General Fund	4.8	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	9.9	9.9	9.9				9.9
<b>Agency Operations</b>								
General Fund	122.8	155.3	155.3	155.3				155.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.8	155.3	155.3	155.3				155.3
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	80.0	80.0	120.0	80.0			40.0	120.0
Non-Approp. Special Fund								
	80.0	80.0	120.0	80.0			40.0	120.0
<b>TOTAL</b>								
General Fund	5,916.5	6,091.1	6,436.8	6,436.8				6,436.8
Appropriated Special Fund	104.4	180.0	220.0	180.0			40.0	220.0
Non-Approp. Special Fund	328.4	222.2	222.2	222.2				222.2
	6,349.3	6,493.3	6,879.0	6,839.0			40.0	6,879.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	285.0	80.0	120.0	120.0				120.0
Non-Approp. Special Fund	328.3	222.2	222.2	222.2				222.2
	613.3	302.2	342.2	342.2				342.2

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

37-01-15					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	60.0	61.0	61.0	61.0				61.0
Appropriated Special Fund	0.5	0.5	0.5	0.5				0.5
Non-Approp. Special Fund	4.0	4.3	4.3	4.3				4.3
	<u>64.5</u>	<u>65.8</u>	<u>65.8</u>	<u>65.8</u>				<u>65.8</u>

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

- Recommend enhancement of \$40.0 ASF in Background Check Center for the Independent Living License and Insurance Program.

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

37-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,127.6	3,079.4	3,506.8	3,506.8				3,506.8
Appropriated Special Fund	462.8	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	224.5	297.5	297.5	297.5				297.5
	3,814.9	3,748.3	4,175.7	4,175.7				4,175.7
<b>Travel</b>								
General Fund	3.4	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	18.6	19.1	19.1	19.1				19.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	100.0	100.0	100.0				100.0
	22.9	119.1	119.1	119.1				119.1
<b>Supplies and Materials</b>								
General Fund	5.1	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Fund	11.8	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	26.0	26.0	26.0				26.0
<b>TOTAL</b>								
General Fund	3,166.5	3,140.8	3,568.2	3,568.2				3,568.2
Appropriated Special Fund	462.8	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	228.8	397.5	397.5	397.5				397.5
	3,858.1	3,909.7	4,337.1	4,337.1				4,337.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	228.5	397.5	397.5	397.5				397.5
	228.5	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	37.5	37.1	37.1	37.1				37.1
Appropriated Special Fund	5.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund	4.1	2.5	2.5	2.5				2.5
	47.1	46.1	46.1	46.1				46.1

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-25					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	798.9	1,255.5	1,325.7	1,325.7				1,325.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	798.9	1,255.5	1,325.7	1,325.7				1,325.7
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	2,598.0	2,684.3	2,684.3	2,684.3				2,684.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,598.0	2,684.3	2,684.3	2,684.3				2,684.3
<b>Energy</b>								
General Fund	23.8	22.2	22.2	22.2				22.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.8	22.2	22.2	22.2				22.2
<b>Supplies and Materials</b>								
General Fund	125.2	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.2	152.2	152.2	152.2				152.2
<b>Capital Outlay</b>								
General Fund	2.0	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	6.3	6.3	6.3				6.3
<b>Agency Operations</b>								
General Fund	26.3	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.3	38.9	38.9	38.9				38.9
<b>TOTAL</b>								
General Fund	3,574.2	4,160.2	4,230.4	4,230.4				4,230.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,574.2	4,160.2	4,230.4	4,230.4				4,230.4

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

37-01-25					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	3.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.3	3.3	3.3				3.3
<b>Travel</b>								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
<b>Contractual Services</b>								
General Fund	21.6	31.8	31.8	31.8				31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.6	31.8	31.8	31.8				31.8
<b>Supplies and Materials</b>								
General Fund	1.9	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.7	2.7	2.7				2.7
<b>Capital Outlay</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Agency Operations</b>								
General Fund	27.5	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.5	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	51.0	69.8	69.8	69.8				69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.0	69.8	69.8	69.8				69.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

37-01-30					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2025 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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	629.3	657.6	705.1	705.1				705.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	629.3	657.6	705.1	705.1				705.1
<b>Travel</b>								
General Fund	3.7	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Fund	6.1	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	15.0	15.0	15.0				15.0
<b>Supplies and Materials</b>								
General Fund	4.1	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	5.0	5.0	5.0				5.0
<b>Capital Outlay</b>								
General Fund		2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				2.1
<b>Agency Operations</b>								
General Fund	10.9	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	24.0	24.0	24.0				24.0
<b>TOTAL</b>								
General Fund	654.1	706.3	753.8	753.8				753.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	654.1	706.3	753.8	753.8				753.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

37-01-35					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,742.6	7,366.6	7,579.5	7,579.5				7,579.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,742.6</u>	<u>7,366.6</u>	<u>7,579.5</u>	<u>7,579.5</u>				<u>7,579.5</u>
<b>Travel</b>								
General Fund	0.3	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.9	2.5	2.5	2.5				2.5
	<u>6.2</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Fund	61.8	97.5	97.5	97.5				97.5
Appropriated Special Fund								
Non-Approp. Special Fund	269.7	450.2	450.2	450.2				450.2
	<u>331.5</u>	<u>547.7</u>	<u>547.7</u>	<u>547.7</u>				<u>547.7</u>
<b>Supplies and Materials</b>								
General Fund	43.2	101.6	101.6	101.6				101.6
Appropriated Special Fund								
Non-Approp. Special Fund	117.3	87.6	87.6	87.6				87.6
	<u>160.5</u>	<u>189.2</u>	<u>189.2</u>	<u>189.2</u>				<u>189.2</u>
<b>Capital Outlay</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.2	14.9	14.9	14.9				14.9
	<u>13.2</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
<b>Education Compensation Contingency</b>								
General Fund	177.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>177.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	5,025.2	7,567.5	7,780.4	7,780.4				7,780.4
Appropriated Special Fund								
Non-Approp. Special Fund	406.1	555.2	555.2	555.2				555.2
	<u>5,431.3</u>	<u>8,122.7</u>	<u>8,335.6</u>	<u>8,335.6</u>				<u>8,335.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	406.0	555.2	555.2	555.2				555.2
	<u>406.0</u>	<u>555.2</u>	<u>555.2</u>	<u>555.2</u>				<u>555.2</u>

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

37-01-40					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	61.0	58.0	58.0	58.0				58.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	58.0	58.0	58.0				58.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-50					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,234.7	1,878.3	1,993.0	1,993.0				1,993.0
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	2,234.7	2,018.3	2,133.0	2,133.0				2,133.0
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	1,041.8	1,056.7	1,056.7	1,056.7				1,056.7
Appropriated Special Fund		1,500.0	1,526.5	1,500.0	26.5			1,526.5
Non-Approp. Special Fund	3,950.8	1,149.2	5,981.2	5,981.2				5,981.2
	4,992.6	3,705.9	8,564.4	8,537.9	26.5			8,564.4
<b>Supplies and Materials</b>								
General Fund	16.2	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.2	18.7	18.7	18.7				18.7
<b>Capital Outlay</b>								
General Fund	3.1							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	0.0	0.0	0.0				0.0
<b>Agency Operations</b>								
General Fund	30.1	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.1	30.1	30.1	30.1				30.1
<b>MIS Development</b>								
General Fund	7,445.5	7,716.5	8,466.6	8,466.6				8,466.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,445.5	7,716.5	8,466.6	8,466.6				8,466.6
<b>TOTAL</b>								
General Fund	10,772.3	10,701.2	11,566.0	11,566.0				11,566.0
Appropriated Special Fund		1,500.0	1,526.5	1,500.0	26.5			1,526.5
Non-Approp. Special Fund	3,950.8	1,289.2	6,121.2	6,121.2				6,121.2
	14,723.1	13,490.4	19,213.7	19,187.2	26.5			19,213.7

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

37-01-50					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,500.0	1,526.5	1,526.5				1,526.5
Non-Approp. Special Fund	3,950.8	1,289.2	6,121.2	6,121.2				6,121.2
	3,950.8	2,789.2	7,647.7	7,647.7				7,647.7
<b>POSITIONS</b>								
General Fund	21.2	20.2	20.2	20.2				20.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	20.2	20.2	20.2				20.2

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

- Base adjustments include \$750.1 in MIS Development for Secure End-User Services. Do not recommend additional base adjustment of \$26.5 ASF in Contractual Services.
- Recommend inflation and volume adjustment of \$26.5 ASF in Contractual Services for Secure End-User Services.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Managed Care Organization</b>								
General Fund	20.0	23.0	23.0	<b>23.0</b>	3,477.2	5,313.4	3,960.6	<b>3,960.6</b>
Appropriated Special Fund	4.9	4.0	4.0	<b>4.0</b>	984.5	1,036.0	1,036.0	<b>1,036.0</b>
Non-Approp. Special Fund	5.0	5.0	5.0	<b>5.0</b>	2,265.4	1,076.5	1,076.5	<b>1,076.5</b>
	<u>29.9</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>6,727.1</u>	<u>7,425.9</u>	<u>6,073.1</u>	<u><b>6,073.1</b></u>
<b>Prevention/Early Intervention</b>								
General Fund	69.5	69.5	69.5	<b>69.5</b>	10,507.4	12,335.4	13,450.9	<b>13,450.9</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	157.8	405.1	405.1	<b>405.1</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	2,982.7	2,514.2	2,514.2	<b>2,514.2</b>
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u><b>74.0</b></u>	<u>13,647.9</u>	<u>15,254.7</u>	<u>16,370.2</u>	<u><b>16,370.2</b></u>
<b>Periodic Treatment</b>								
General Fund	54.3	53.0	53.0	<b>53.0</b>	5,003.4	19,189.9	18,905.0	<b>18,905.0</b>
Appropriated Special Fund	25.3	24.8	24.8	<b>24.8</b>	1,744.4	2,691.6	2,691.6	<b>2,691.6</b>
Non-Approp. Special Fund					625.0	719.3	719.3	<b>719.3</b>
	<u>79.6</u>	<u>77.8</u>	<u>77.8</u>	<u><b>77.8</b></u>	<u>7,372.8</u>	<u>22,600.8</u>	<u>22,315.9</u>	<u><b>22,315.9</b></u>
<b>24 Hour Treatment</b>								
General Fund	93.5	89.5	89.5	<b>89.5</b>	12,334.4	19,752.6	21,756.4	<b>21,756.4</b>
Appropriated Special Fund		0.5	0.5	<b>0.5</b>	23.6	1,600.0	1,600.0	<b>1,600.0</b>
Non-Approp. Special Fund					40.7	1,858.2	1,858.2	<b>1,858.2</b>
	<u>93.5</u>	<u>90.0</u>	<u>90.0</u>	<u><b>90.0</b></u>	<u>12,398.7</u>	<u>23,210.8</u>	<u>25,214.6</u>	<u><b>25,214.6</b></u>
<b>TOTAL</b>								
General Fund	237.3	235.0	235.0	<b>235.0</b>	31,322.4	56,591.3	58,072.9	<b>58,072.9</b>
Appropriated Special Fund	31.7	30.8	30.8	<b>30.8</b>	2,910.3	5,732.7	5,732.7	<b>5,732.7</b>
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	5,913.8	6,168.2	6,168.2	<b>6,168.2</b>
	<u>277.0</u>	<u>273.8</u>	<u>273.8</u>	<u><b>273.8</b></u>	<u>40,146.5</u>	<u>68,492.2</u>	<u>69,973.8</u>	<u><b>69,973.8</b></u>

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

37-04-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,195.3	4,152.0	2,769.2	4,269.2		-1,500.0		2,769.2
Appropriated Special Fund	984.5	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	404.1							
	<u>3,583.9</u>	<u>5,188.0</u>	<u>3,805.2</u>	<u>5,305.2</u>		<u>-1,500.0</u>		<u>3,805.2</u>
<b>Travel</b>								
General Fund	21.3	10.1	40.1	10.1		30.0		40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.3</u>	<u>10.1</u>	<u>40.1</u>	<u>10.1</u>		<u>30.0</u>		<u>40.1</u>
<b>Contractual Services</b>								
General Fund	1,167.7	1,038.8	1,038.8	1,038.8				1,038.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,856.2	1,044.6	1,044.6	1,044.6				1,044.6
	<u>3,023.9</u>	<u>2,083.4</u>	<u>2,083.4</u>	<u>2,083.4</u>				<u>2,083.4</u>
<b>Supplies and Materials</b>								
General Fund	91.8	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund	5.1	31.9	31.9	31.9				31.9
	<u>96.9</u>	<u>136.4</u>	<u>136.4</u>	<u>136.4</u>				<u>136.4</u>
<b>Capital Outlay</b>								
General Fund	1.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>TOTAL</b>								
General Fund	3,477.2	5,313.4	3,960.6	5,430.6		-1,470.0		3,960.6
Appropriated Special Fund	984.5	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	2,265.4	1,076.5	1,076.5	1,076.5				1,076.5
	<u>6,727.1</u>	<u>7,425.9</u>	<u>6,073.1</u>	<u>7,543.1</u>		<u>-1,470.0</u>		<u>6,073.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				1,966.0
Non-Approp. Special Fund	2,270.4	1,076.5	1,076.5	1,076.5				1,076.5
	<u>2,270.4</u>	<u>3,042.5</u>	<u>3,042.5</u>	<u>3,042.5</u>				<u>3,042.5</u>



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

37-04-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	20.0	23.0	23.0	23.0				23.0
Appropriated Special Fund	4.9	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	29.9	32.0	32.0	32.0				32.0

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

- Recommend structural changes of \$30.0 in Travel from Periodic Treatment (37-04-30) to reflect projected expenditures; and (\$1,500.0) in Personnel Costs to 24 Hour Treatment (37-04-40) to reflect projected expenditures.

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

37-04-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	984.2	1,097.6	1,175.5	1,175.5				1,175.5
Appropriated Special Fund	117.8	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	131.3	122.2	122.2	122.2				122.2
	1,233.3	1,584.9	1,662.8	1,662.8				1,662.8
<b>Travel</b>								
General Fund	0.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	4.1	14.0	14.0	14.0				14.0
	4.2	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Fund	969.8	794.9	1,394.9	794.9		600.0		1,394.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,813.2	2,338.0	2,338.0	2,338.0				2,338.0
	3,783.0	3,132.9	3,732.9	3,132.9		600.0		3,732.9
<b>Supplies and Materials</b>								
General Fund	5.8	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	34.1	40.0	40.0	40.0				40.0
	39.9	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Fund	133.1	152.5	165.6	165.6				165.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.1	152.5	165.6	165.6				165.6
<b>K-5 Early Intervention</b>								
General Fund	5,620.5	5,591.2	6,015.7	6,015.7				6,015.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,620.5	5,591.2	6,015.7	6,015.7				6,015.7
<b>Middle School Behavioral Health Consultants</b>								
General Fund	2,791.2	2,964.3	2,964.3	2,964.3				2,964.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,791.2	2,964.3	2,964.3	2,964.3				2,964.3
<b>Targeted Prevention Programs</b>								
General Fund	2.7	1,725.0	1,725.0	1,725.0				1,725.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Tobacco Youth</b>								
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
<b>TOTAL</b>								
General Fund	10,507.4	12,335.4	13,450.9	12,850.9		600.0		13,450.9
Appropriated Special Fund	157.8	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	2,982.7	2,514.2	2,514.2	2,514.2				2,514.2
	13,647.9	15,254.7	16,370.2	15,770.2		600.0		16,370.2
<b>IPU REVENUES</b>								
General Fund	0.8							
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	2,982.9	2,514.2	2,514.2	2,514.2				2,514.2
	2,983.7	2,916.9	2,916.9	2,916.9				2,916.9
<b>POSITIONS</b>								
General Fund	69.5	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
	74.0	74.0	74.0	74.0				74.0

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

- Recommend structural change of \$600.0 in Contractual Services from Periodic Treatment (37-04-30) to reflect projected expenditures.

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

37-04-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,609.6	5,262.7	5,607.8	5,607.8				5,607.8
Appropriated Special Fund	1,619.1	1,691.6	1,691.6	1,691.6				1,691.6
Non-Approp. Special Fund								
	6,228.7	6,954.3	7,299.4	7,299.4				7,299.4
<b>Contractual Services</b>								
General Fund	324.8	13,828.7	13,198.7	13,828.7		-630.0		13,198.7
Appropriated Special Fund	125.3	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	624.2	682.6	682.6	682.6				682.6
	1,074.3	15,511.3	14,881.3	15,511.3		-630.0		14,881.3
<b>Energy</b>								
General Fund	44.9	71.9	71.9	71.9				71.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.9	71.9	71.9	71.9				71.9
<b>Supplies and Materials</b>								
General Fund	24.1	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	36.7	36.7	36.7				36.7
	24.9	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	5,003.4	19,189.9	18,905.0	19,535.0		-630.0		18,905.0
Appropriated Special Fund	1,744.4	2,691.6	2,691.6	2,691.6				2,691.6
Non-Approp. Special Fund	625.0	719.3	719.3	719.3				719.3
	7,372.8	22,600.8	22,315.9	22,945.9		-630.0		22,315.9
<b>IPU REVENUES</b>								
General Fund	0.9	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	624.9	719.3	719.3	719.3				719.3
	625.8	2,811.9	2,811.9	2,811.9				2,811.9
<b>POSITIONS</b>								
General Fund	54.3	53.0	53.0	53.0				53.0
Appropriated Special Fund	25.3	24.8	24.8	24.8				24.8
Non-Approp. Special Fund								
	79.6	77.8	77.8	77.8				77.8

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

- Recommend structural changes of (\$30.0) in Contractual Services to Managed Care Organization (37-04-10) and (\$600.0) in Contractual Services to Prevention/Early Intervention (37-04-20) and to reflect projected expenditures.

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

37-04-40					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,103.6	6,372.9	8,376.7	6,876.7		1,500.0		8,376.7
Appropriated Special Fund	23.6	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	8,127.2	6,472.9	8,476.7	6,976.7		1,500.0		8,476.7
<b>Travel</b>								
General Fund	3.3	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	4,014.5	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
	4,014.5	16,483.4	16,483.4	16,483.4				16,483.4
<b>Energy</b>								
General Fund	63.5	65.3	65.3	65.3				65.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.5	65.3	65.3	65.3				65.3
<b>Supplies and Materials</b>								
General Fund	144.0	178.7	178.7	178.7				178.7
Appropriated Special Fund								
Non-Approp. Special Fund	40.7							
	184.7	178.7	178.7	178.7				178.7
<b>Capital Outlay</b>								
General Fund	5.5	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.5	6.9	6.9	6.9				6.9
<b>TOTAL</b>								
General Fund	12,334.4	19,752.6	21,756.4	20,256.4		1,500.0		21,756.4
Appropriated Special Fund	23.6	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund	40.7	1,858.2	1,858.2	1,858.2				1,858.2
	12,398.7	23,210.8	25,214.6	23,714.6		1,500.0		25,214.6
<b>IPU REVENUES</b>								
General Fund	3.4							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	42.8	1,709.7	1,709.7	1,709.7				1,709.7
	46.2	3,209.7	3,209.7	3,209.7				3,209.7

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

37-04-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	93.5	89.5	89.5	89.5				89.5
Appropriated Special Fund		0.5	0.5	0.5				0.5
Non-Approp. Special Fund								
	93.5	90.0	90.0	90.0				90.0

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

- Recommend structural change of \$1,500.0 in Personnel Costs from Managed Care Organization (37-04-10) to reflect projected expenditures.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Director</b>								
General Fund	8.0	9.0	9.0	<b>10.0</b>	957.4	924.6	982.8	<b>982.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>10.0</b></u>	<u>957.4</u>	<u>924.6</u>	<u>982.8</u>	<u><b>982.8</b></u>
<b>Community Services</b>								
General Fund	81.0	80.0	80.0	<b>80.0</b>	15,019.0	18,401.4	18,173.9	<b>18,173.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>416.5</u>	<u>500.0</u>	<u>500.0</u>	<u><b>500.0</b></u>
	<u>82.0</u>	<u>81.0</u>	<u>81.0</u>	<u><b>81.0</b></u>	<u>15,435.5</u>	<u>18,901.4</u>	<u>18,673.9</u>	<u><b>18,673.9</b></u>
<b>Secure Care</b>								
General Fund	303.0	304.0	304.0	<b>303.0</b>	34,066.4	31,405.6	34,328.8	<b>34,328.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund					<u>337.6</u>	<u>355.0</u>	<u>355.0</u>	<u><b>355.0</b></u>
	<u>303.0</u>	<u>304.0</u>	<u>304.0</u>	<u><b>303.0</b></u>	<u>34,404.0</u>	<u>31,760.6</u>	<u>34,683.8</u>	<u><b>34,683.8</b></u>
<b>TOTAL</b>								
General Fund	392.0	393.0	393.0	<b>393.0</b>	50,042.8	50,731.6	53,485.5	<b>53,485.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>754.1</u>	<u>855.0</u>	<u>855.0</u>	<u><b>855.0</b></u>
	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u><b>394.0</b></u>	<u>50,796.9</u>	<u>51,586.6</u>	<u>54,340.5</u>	<u><b>54,340.5</b></u>

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

37-05-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	917.1	880.1	938.3	938.3				938.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	917.1	880.1	938.3	938.3				938.3
<b>Travel</b>								
General Fund	3.6	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	24.6	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.6	28.2	28.2	28.2				28.2
<b>Supplies and Materials</b>								
General Fund	12.1	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.1	12.6	12.6	12.6				12.6
<b>TOTAL</b>								
General Fund	957.4	924.6	982.8	982.8				982.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	957.4	924.6	982.8	982.8				982.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	8.0	9.0	9.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	9.0	9.0	10.0				10.0

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

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



**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Community Services  
Internal Program Unit Summary**

37-05-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,241.6	7,660.7	7,433.2	8,433.2		-1,000.0		7,433.2
Appropriated Special Fund								
Non-Approp. Special Fund	7.9	160.0	160.0	160.0				160.0
	<u>6,249.5</u>	<u>7,820.7</u>	<u>7,593.2</u>	<u>8,593.2</u>		<u>-1,000.0</u>		<u>7,593.2</u>
<b>Travel</b>								
General Fund	6.4	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.4</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Contractual Services</b>								
General Fund	8,737.0	10,666.2	10,666.2	10,666.2				10,666.2
Appropriated Special Fund								
Non-Approp. Special Fund	408.6	340.0	340.0	340.0				340.0
	<u>9,145.6</u>	<u>11,006.2</u>	<u>11,006.2</u>	<u>11,006.2</u>				<u>11,006.2</u>
<b>Supplies and Materials</b>								
General Fund	34.0	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
<b>TOTAL</b>								
General Fund	15,019.0	18,401.4	18,173.9	19,173.9		-1,000.0		18,173.9
Appropriated Special Fund								
Non-Approp. Special Fund	416.5	500.0	500.0	500.0				500.0
	<u>15,435.5</u>	<u>18,901.4</u>	<u>18,673.9</u>	<u>19,673.9</u>		<u>-1,000.0</u>		<u>18,673.9</u>
<b>IPU REVENUES</b>								
General Fund	10.2							
Appropriated Special Fund								
Non-Approp. Special Fund	416.4	500.0	500.0	500.0				500.0
	<u>426.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>POSITIONS</b>								
General Fund	81.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>82.0</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>				<u>81.0</u>

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

- Recommend structural change of (\$1,000.0) in Personnel Costs to Secure Care (37-05-50) to reflect projected expenditures.

**Services for Children, Youth and Their Families  
Youth Rehabilitative Services  
Secure Care  
Internal Program Unit Summary**

37-05-50					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	28,835.6	25,414.3	28,337.5	27,337.5		1,000.0		28,337.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28,835.6</u>	<u>25,414.3</u>	<u>28,337.5</u>	<u>27,337.5</u>		<u>1,000.0</u>		<u>28,337.5</u>
<b>Travel</b>								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Fund	3,371.5	3,721.8	3,721.8	3,721.8				3,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	25.5	30.0	30.0	30.0				30.0
	<u>3,397.0</u>	<u>3,751.8</u>	<u>3,751.8</u>	<u>3,751.8</u>				<u>3,751.8</u>
<b>Energy</b>								
General Fund	835.1	898.1	898.1	898.1				898.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>835.1</u>	<u>898.1</u>	<u>898.1</u>	<u>898.1</u>				<u>898.1</u>
<b>Supplies and Materials</b>								
General Fund	1,018.7	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	312.1	325.0	325.0	325.0				325.0
	<u>1,330.8</u>	<u>1,684.2</u>	<u>1,684.2</u>	<u>1,684.2</u>				<u>1,684.2</u>
<b>Capital Outlay</b>								
General Fund		6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>TOTAL</b>								
General Fund	34,066.4	31,405.6	34,328.8	33,328.8		1,000.0		34,328.8
Appropriated Special Fund								
Non-Approp. Special Fund	337.6	355.0	355.0	355.0				355.0
	<u>34,404.0</u>	<u>31,760.6</u>	<u>34,683.8</u>	<u>33,683.8</u>		<u>1,000.0</u>		<u>34,683.8</u>
<b>IPU REVENUES</b>								
General Fund	33.1							
Appropriated Special Fund								
Non-Approp. Special Fund	337.2	355.0	355.0	355.0				355.0
	<u>370.3</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

**Services for Children, Youth and Their Families  
 Youth Rehabilitative Services  
 Secure Care  
 Internal Program Unit Summary**

37-05-50					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	303.0	304.0	304.0	303.0				303.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	303.0	304.0	304.0	303.0				303.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend structural change of \$1,000.0 in Personnel Costs from Community Services (37-05-30) to reflect projected expenditures.

Services for Children, Youth and Their Families

Family Services

APPROPRIATION UNIT SUMMARY

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Director</b>								
General Fund	39.0	40.0	40.0	<b>40.0</b>	6,543.5	5,544.7	6,020.0	<b>6,020.0</b>
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>		34.7	34.7	<b>34.7</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>		523.8	125.6	<b>125.6</b>
	<u>39.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>6,543.5</u>	<u>6,103.2</u>	<u>6,180.3</u>	<u><b>6,180.3</b></u>
<b>Intake/Investigation</b>								
General Fund	220.6	212.1	212.1	<b>212.1</b>	14,508.0	17,125.4	20,183.4	<b>20,183.4</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	145.4	246.0	246.0	<b>246.0</b>
Non-Approp. Special Fund	9.5	9.0	9.0	<b>9.0</b>	528.1	274.4	591.7	<b>591.7</b>
	<u>232.1</u>	<u>223.1</u>	<u>223.1</u>	<u><b>223.1</b></u>	<u>15,181.5</u>	<u>17,645.8</u>	<u>21,021.1</u>	<u><b>21,021.1</b></u>
<b>Intervention/Treatment</b>								
General Fund	138.4	150.0	150.0	<b>150.0</b>	48,891.1	52,607.4	58,744.2	<b>59,104.2</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	465.7	1,373.0	1,373.0	<b>1,373.0</b>
Non-Approp. Special Fund	6.7	7.0	7.0	<b>7.0</b>	12,320.4	12,683.3	13,683.3	<b>13,683.3</b>
	<u>149.1</u>	<u>161.0</u>	<u>161.0</u>	<u><b>161.0</b></u>	<u>61,677.2</u>	<u>66,663.7</u>	<u>73,800.5</u>	<u><b>74,160.5</b></u>
<b>TOTAL</b>								
General Fund	398.0	402.1	402.1	<b>402.1</b>	69,942.6	75,277.5	84,947.6	<b>85,307.6</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	611.1	1,653.7	1,653.7	<b>1,653.7</b>
Non-Approp. Special Fund	16.2	16.0	16.0	<b>16.0</b>	12,848.5	13,481.5	14,400.6	<b>14,400.6</b>
	<u>420.2</u>	<u>424.1</u>	<u>424.1</u>	<u><b>424.1</b></u>	<u>83,402.2</u>	<u>90,412.7</u>	<u>101,001.9</u>	<u><b>101,361.9</b></u>

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

37-06-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,614.4	3,806.9	4,282.2	4,282.2				4,282.2
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		398.2						0.0
	<u>3,614.4</u>	<u>4,239.8</u>	<u>4,316.9</u>	<u>4,316.9</u>				<u>4,316.9</u>
<b>Travel</b>								
General Fund	18.5	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.5</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
<b>Contractual Services</b>								
General Fund	1,577.6	1,692.6	1,692.6	1,692.6				1,692.6
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	<u>1,577.6</u>	<u>1,818.2</u>	<u>1,818.2</u>	<u>1,818.2</u>				<u>1,818.2</u>
<b>Energy</b>								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
<b>Supplies and Materials</b>								
General Fund	2.0	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Fund		13.8	13.8	13.8				13.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
<b>Child Inc.</b>								
General Fund	185.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Children's Advocacy Center</b>								
General Fund	1,076.8							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,076.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

37-06-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>People's Place</b>								
General Fund	64.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	6,543.5	5,544.7	6,020.0	6,020.0				6,020.0
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	125.6	125.6				125.6
	6,543.5	6,103.2	6,180.3	6,180.3				6,180.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	125.6	125.6				125.6
	0.0	558.5	160.3	160.3				160.3
<b>POSITIONS</b>								
General Fund	39.0	40.0	40.0	40.0				40.0
Appropriated Special Fund								0.0
Non-Approp. Special Fund								0.0
	39.0	40.0	40.0	40.0				40.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Services for Children, Youth and Their Families  
Family Services  
Intake/Investigation  
Internal Program Unit Summary**

37-06-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	13,621.7	16,060.7	19,118.7	19,118.7				19,118.7
Appropriated Special Fund	145.4	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	497.0	272.9	590.2	590.2				590.2
	14,264.1	16,579.6	19,954.9	19,954.9				19,954.9
<b>Contractual Services</b>								
General Fund	867.1	1,037.5	1,037.5	1,037.5				1,037.5
Appropriated Special Fund								
Non-Approp. Special Fund	31.1	1.5	1.5	1.5				1.5
	898.2	1,039.0	1,039.0	1,039.0				1,039.0
<b>Supplies and Materials</b>								
General Fund	19.2	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.2	27.2	27.2	27.2				27.2
<b>TOTAL</b>								
General Fund	14,508.0	17,125.4	20,183.4	20,183.4				20,183.4
Appropriated Special Fund	145.4	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	528.1	274.4	591.7	591.7				591.7
	15,181.5	17,645.8	21,021.1	21,021.1				21,021.1
<b>IPU REVENUES</b>								
General Fund	36.3							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	528.3	274.4	591.7	591.7				591.7
	564.6	520.4	837.7	837.7				837.7
<b>POSITIONS</b>								
General Fund	220.6	212.1	212.1	212.1				212.1
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.5	9.0	9.0	9.0				9.0
	232.1	223.1	223.1	223.1				223.1

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Services for Children, Youth and Their Families**  
**Family Services**  
**Intervention/Treatment**  
**Internal Program Unit Summary**

37-06-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	11,558.9	12,606.7	14,738.9	14,738.9				14,738.9
Appropriated Special Fund	465.7	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	479.6	395.0	395.0	395.0				395.0
	<u>12,504.2</u>	<u>13,374.7</u>	<u>15,506.9</u>	<u>15,506.9</u>				<u>15,506.9</u>
<b>Travel</b>								
General Fund	1.7	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.3	6.0	6.0	6.0				6.0
	<u>4.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
<b>Contractual Services</b>								
General Fund	543.5	610.7	610.7	610.7				610.7
Appropriated Special Fund								
Non-Approp. Special Fund	11,835.4	12,266.0	13,266.0	13,266.0				13,266.0
	<u>12,378.9</u>	<u>12,876.7</u>	<u>13,876.7</u>	<u>13,876.7</u>				<u>13,876.7</u>
<b>Supplies and Materials</b>								
General Fund	12.9	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	3.1	16.3	16.3	16.3				16.3
	<u>16.0</u>	<u>54.9</u>	<u>54.9</u>	<u>54.9</u>				<u>54.9</u>
<b>Child Welfare/Contractual Services</b>								
General Fund	36,743.0	39,318.6	43,323.2	39,318.6	4,004.6		360.0	43,683.2
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	<u>36,743.0</u>	<u>40,318.6</u>	<u>44,323.2</u>	<u>40,318.6</u>	<u>4,004.6</u>		<u>360.0</u>	<u>44,683.2</u>
<b>Emergency Material Assistance</b>								
General Fund	31.1	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>31.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
<b>TOTAL</b>								
General Fund	48,891.1	52,607.4	58,744.2	54,739.6	4,004.6		360.0	59,104.2
Appropriated Special Fund	465.7	1,373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	12,320.4	12,683.3	13,683.3	13,683.3				13,683.3
	<u>61,677.2</u>	<u>66,663.7</u>	<u>73,800.5</u>	<u>69,795.9</u>	<u>4,004.6</u>		<u>360.0</u>	<u>74,160.5</u>
<b>IPU REVENUES</b>								
General Fund	24.1	150.0	150.0	150.0				150.0
Appropriated Special Fund		1,373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	14,234.9	12,683.3	13,683.3	13,683.3				13,683.3
	<u>14,259.0</u>	<u>14,206.3</u>	<u>15,206.3</u>	<u>15,206.3</u>				<u>15,206.3</u>



**Services for Children, Youth and Their Families  
Family Services  
Intervention/Treatment  
Internal Program Unit Summary**

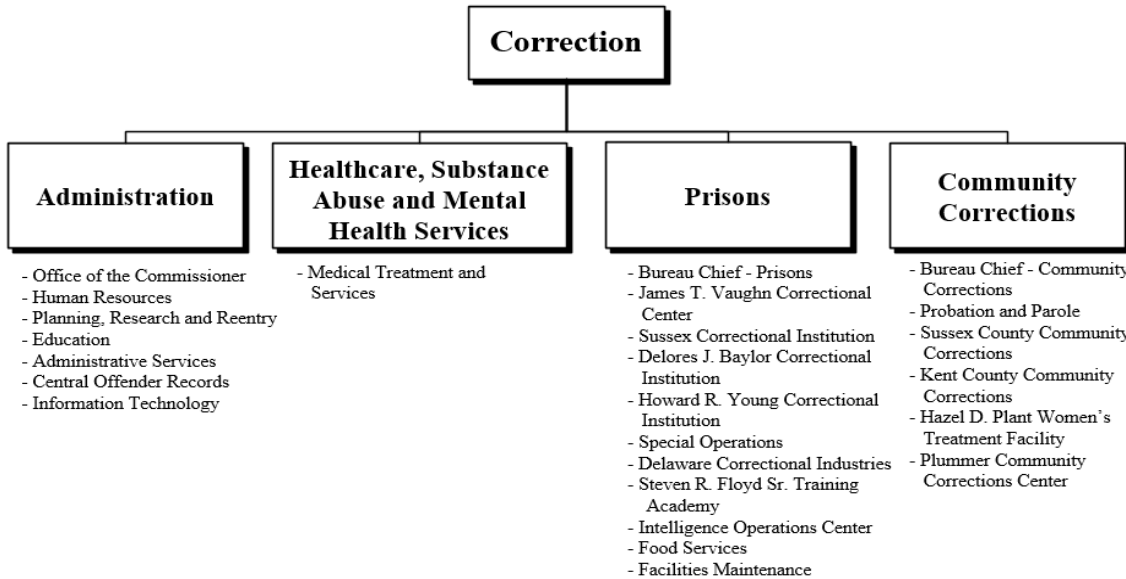
37-06-40

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	138.4	150.0	150.0	150.0				<b>150.0</b>
Appropriated Special Fund	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Approp. Special Fund	6.7	7.0	7.0	7.0				<b>7.0</b>
	149.1	161.0	161.0	161.0				<b>161.0</b>

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

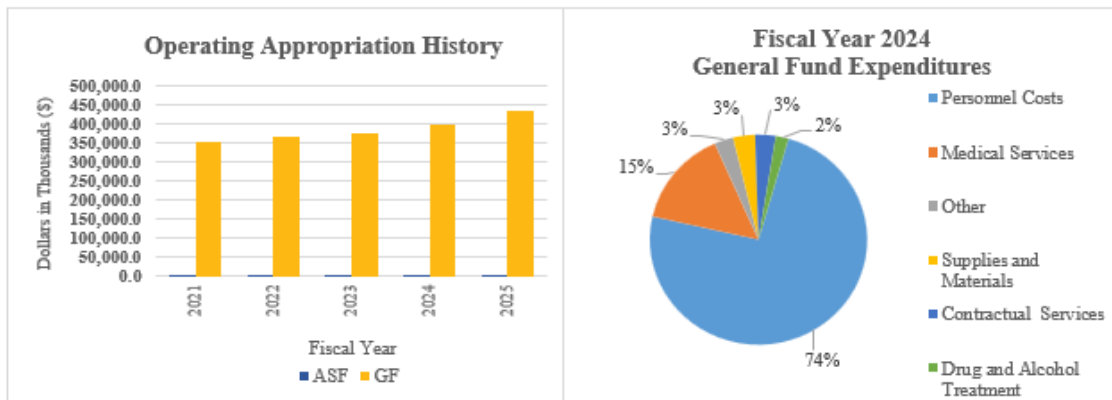
- Do not recommend base adjustment of \$4,004.6 in Child Welfare.
- Recommend inflation and volume adjustments of \$1,275.0 in Child Welfare/Contractual Services for adoption inflation increase; and \$2,729.6 in Child Welfare/Contractual Services for contract inflators.
- Recommend enhancement of \$360.0 in Child Welfare/Contractual Services for Hope Center housing and case management.

# Correction



## At a Glance

- Enhance public safety through the supervision of 4,500 adult offenders and 10,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive offender programming and treatment;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every offender receives healthcare, substance abuse and mental health treatment services in compliance with National Commission on Correctional Health Care standards.





## Overview

The mission of DOC is to protect the public and promote successful reentry through safe and secure facilities, effective supervision, and rehabilitative services supported by a professional and diverse workforce. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Healthcare, Substance Abuse and Mental Health Services, Bureau of Prisons, and Bureau of Community Corrections.

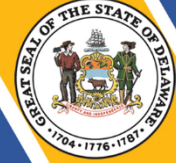
## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>38-01-01</b>	<b><i>Office of the Commissioner</i></b>			
	# of random/periodic Internal Affairs rechecks	2,480	2,540	2,540
	# of positive media stories generated	46	75	75
	# of victim notification letters	11,992	15,000	15,000
<b>38-01-02</b>	<b><i>Human Resources</i></b>			
	# of random drugs tests of employees*	1,398	2,444	2,444
	# of grievances at Commissioner's level	32	40	40
	<i>* Staff vacancies affect the testing rate projections.</i>			
<b>38-01-03</b>	<b><i>Planning, Research and Reentry</i></b>			
	# of statistical data responses	119	125	125
	# of community partnerships overseen via multi-disciplinary DOC committee	13	13	13

# Correction



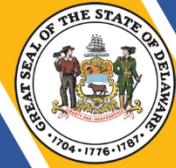
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>38-01-04</b>	<b>Education</b>			
	# of offenders enrolled in academic, vocational and life skills	1,664	1,697	1,707
	# of GEDs earned	148	150	154
	# of high school diplomas earned	30	32	34
	# of vocational certificates earned*	883	890	893
* Vacant JTVCC computer teacher position resulted in less cohorts.				
<b>38-01-10</b>	<b>Administrative Services</b>			
	# of payment vouchers reported as exceptions on quarterly reconciliation*	65	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	22	25	25
	# of on-demand payroll checks processed	56	100	100
	# of Correctional Officer series vacancies	249	237	225
* September 2023 reconciliation included 50 vouchers pending Business Manager approval.				
<b>38-01-12</b>	<b>Central Offender Records</b>			
	# of admissions processed	10,705	11,595	12,000
	# of felony transmittal requests/research*	2,123	1,700	1,000
	# of sentences calculated	23,170	22,500	22,000
	# of releases processed	8,955	9,350	9,500
	# of Expungements**	717	1,500	2,500
* Felony Transmittals - figure increased due to federal election year. ** Expungements - new performance measure due to legislation.				
<b>38-01-14</b>	<b>Information Technology</b>			
	% of high priority help desk calls resolved within one hour	91	91	93

# Correction



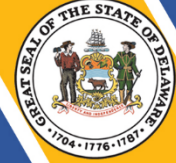
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>38-02-01</b>	<b>Medical Treatment and Services</b>			
	% of sick call requests in which face-to-face with a clinician occurs within 24 hours*	66	90	90
	% of chronic care enrolled patients seen in follow-up appointment when due*	69	90	90
	% of classified patients that completed a substance use disorder program	67	65	65
	% 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	52	70	75
	* Decrease in actual due to contractual staff vacancies.			
<b>38-04-01</b>	<b>Bureau Chief - Prisons</b>			
	# of offenders classified to: drug treatment programs, work release and supervised custody	889	1,200	1,200
	# of offenders recommended for truth in sentencing modifications	10	15	15
	# of security/custody level classifications (initial/reclassifications)	1,442/5,238	3,000/5,000	3,000/5,000
	# of interstate compact/contract cases (in-state/out-of-state)	39/62	40/100	45/100
	# of Level Service Inventory Revised Assessments	1,496	1,750	1,750
	# of Quality Assessment Audits completed	12	12	12
<b>38-04-03</b>	<b>James T. Vaughn Correctional Center</b>			
	# of offender work hours: community service	15,933	16,000	16,000

# Correction



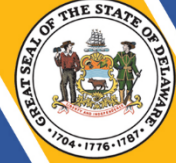
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	food service	344,404	345,000	345,000
	maintenance	144,436	144,000	144,000
	janitorial	327,101	327,000	327,000
	laundry	87,428	87,000	87,000
	other *	238,692	240,000	240,000
	\$ cost avoidance at minimum wage (thousands)	14,474.9	16,370.9	17,385.0
	# of Braille pages produced:**			
	Braille transcription	63,629	64,000	64,000
	large print	44,132	44,000	44,000
	graphics	3,239	3,300	3,300
	digital pages	1,404	1,500	1,500
	# of program participants:			
	Sex Offender Treatment	110	135	135
	Vocational Tech Classes***	241	250	250
	Alternatives to Violence	134	150	150
	Weekly Religious Activities	476	500	500
	Thresholds****	15	80	80
	# of video court/teleconferences	1,856	2,000	2,000
	* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	** The data reported for this measure varies year to year based on student's needs.			
	*** Reduction due to Teacher position shortages.			
	**** Program was reinstated in June 2024 resulting in low participation count for FY24.			
<b>38-04-04</b>	<b>Sussex Correctional Institution</b>			
	# of offender work hours:			
	food service	83,935	88,000	88,000
	janitorial	164,807	175,000	175,000
	laundry	40,995	40,000	40,000
	other *	303,320	280,000	280,000
	\$ cost avoidance at minimum wage (thousands)	7,413.2	8,234.9	8,745.0
	# of escapes	0	0	0
	# of program participants:			
	Sex Offender Treatment	42	40	40
	Road to Recovery (R2R)**	255	400	400
	Alcoholics Anonymous	20	30	30
	Alternatives to Violence	112	100	100
	Reflections	48	60	60
	6 for 1	382	350	350

# Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of video court/teleconferences***	8,444	8,500	8,500
	<i>* Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc. Decrease in commissary workers, resulting in reduction of anticipated work hours for FY25 and FY26.</i> <i>** Beginning FY25, classes will double in size.</i> <i>*** In-person court appearances increased, resulting in a reduction in video court and teleconferences.</i>			
<b>38-04-05</b>	<b><i>Delores J. Baylor Correctional Institution</i></b>			
	# of offender work hours:			
	food service	55,469	55,000	55,000
	janitorial	44,835	33,000	33,000
	laundry*	4,942	13,000	13,000
	other **	10,147	10,500	11,000
	\$ cost avoidance at minimum wage (thousands)	1,442.4	1,574.9	1,680.0
	# of escapes	0	0	0
	# of program participants:			
	Survivors of Abuse in Recovery	96	100	100
	R2R (Replaced Key Village)	48	42	42
	Structured Care Unit	74	90	90
	Trauma Informed Workshops	7	5	5
	6 for 1	420	330	330
	Sex Offender Treatment	1	1	1
	# of video court/teleconferences	3,349	3,500	3,500
	<i>* Three washer/dryer units down, resulting in decreased laundry hours.</i> <i>** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.</i>			
<b>38-04-06</b>	<b><i>Howard R. Young Correctional Institution</i></b>			
	# of offender work hours:			
	food service	209,561	190,000	210,000
	janitorial*	146,609	50,000	150,000
	laundry	28,323	24,000	30,000
	other **	138,668	185,000	150,000
	\$ cost avoidance at minimum wage (thousands)	6,539.5	6,342.1	8,100.0
	# of escapes	0	0	0

# Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of program participants:			
	Sex Offender Treatment	37	31	31
	R2R (Replaced Key)	98	95	95
	6 for 1	374	400	400
	Inside/Out	30	30	30
	Alternatives to Violence	159	140	140
	# of video court/teleconferences***	7,012	9,000	9,000
	* Increase in janitorial work hours in FY24 due to ACA Accreditation prep and additional janitorial positions added.			
	** Includes barbers, central supply, commissary, clerks, education workers, yard workers, etc.			
	***In-person court appearances increased, resulting in a reduction in video court and teleconferences.			
<b>38-04-08</b>	<b>Special Operations</b>			
	# of offenders transported	29,408	30,000	30,000
	# of Correctional Emergency Response Team missions	162	150	150
	# of K-9 teams certified to Police Dog Level 1	27	27	27
	# of detector dogs trained and operational	17	17	17
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	104	104	104
<b>38-04-09</b>	<b>Delaware Correctional Industries</b>			
	# of offenders employed	143	150	155
	\$ net sales (thousands)	2,137	2,144	2,208
	# of completed work orders	2,275	2,300	2,369
<b>38-04-12</b>	<b>Steven R. Floyd Sr. Training Academy</b>			
	# 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	175	200	200

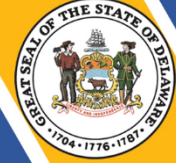


# Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of probation officer recruits graduating from Basic Officer Training Course	12	15	15
* 9mm transition anticipated to be completed in FY25.				
<b>38-04-13</b>	<b>Intelligence Operations Center</b>			
	# of requests for information	900	950	1,000
	# of requests for service	825	950	1,000
	# of intelligence products	80	80	80
	# of assists to institutions	778	800	800
	# of assists to partner agencies	785	800	800
<b>38-04-20</b>	<b>Food Services</b>			
	# of offenders trained in food safety	332	340	350
	# of Central Supply accident-free miles	29,285	30,000	30,000
	# of offender grievances related to food service	366	365	350
	# of meals prepared	5,640,135	5,600,000	5,650,000
<b>38-04-40</b>	<b>Facilities Maintenance</b>			
	# of work orders completed	26,659	25,090	25,090
	% of work orders completed within 30 days	99	99	99
<b>38-06-01</b>	<b>Bureau Chief - Community Corrections</b>			
	% of provider compliance with contractual agreements	100	100	100
	% of bureau polices reviewed	100	100	100
	# of grants monitored	2	2	1
<b>38-06-02</b>	<b>Probation and Parole</b>			
	Average caseload size:			
	Level I	245	250	250
	Level II/ Level III	44	50	50
	Level IV (Home Confinement)	13	20	20
	Pretrial	37	45	45
	% of positive Safe Streets curfew checks	65	70	70

# Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of positive urine tests			
	Level I - III	63	50	50
	Level IV/HC	47	40	40
	# of Level of Service Inventory - Revised completed	4,049	4,050	4,050
	# of monitoring units in service:			
	Standard - HC	200	200	200
	Cell - HC	39	40	40
	GPS	658	670	670
	Alcohol Device Monitoring	168	175	175
<b>38-06-07</b>	<b><i>Sussex County Community Corrections</i></b>			
	% of successful releases	98	98	98
	# of community service hours	60,598	65,000	70,000
	\$ cost avoidance at minimum wage (thousands)	757.5	918.1	1,050.0
	# of walk-aways	7	5	2
	# of programs available to residents*	17	25	30
	# of participants in all programs**	1,776	2,000	2,250
	* Staff who were teaching left SCCC, 5 for 5 classes no longer offered, and some volunteers have stopped teaching.			
	** Offenders could be enrolled in multiple programs during their stay therefore counted more than once.			
<b>38-06-08</b>	<b><i>Kent County Community Corrections</i></b>			
	% of successful releases	95	95	95
	# of community service hours	9,337	10,000	11,500
	\$ cost avoidance at minimum wage (thousands)	116.7	141.3	172.5
	# of walk-aways	0	0	0
	# of programs available to residents	10	10	10
	# of participants in the R2R program	311	320	350
<b>38-06-13</b>	<b><i>Hazel D. Plant Women's Treatment Facility</i></b>			
	% of successful releases	84	89	89

# Correction



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of community service hours	5,498	5,500	5,500
	\$ cost avoidance at minimum wage (thousands)	68.7	77.7	82.5
	# of walk-aways	1	0	0
	# of programs available to residents	4	5	6
	# of participants in all programs	196	196	200
<b>38-06-14 Plummer Community Corrections Center</b>				
	% of successful releases	85	86	86
	# of community service hours	22,823	24,500	26,500
	\$ cost avoidance at minimum wage (thousands)	285.3	346.1	397.5
	# of walk-aways	13	10	5
	# of programs available to residents	28	30	32
	# of participants in all programs*	1,877	1,900	1,995
	* Offenders could be enrolled in multiple programs during their stay therefore counted more than once.			

**CORRECTION  
DEPARTMENT SUMMARY**

38-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	113.0	113.0	115.0	<b>115.0</b>	16,633.7	15,810.7	16,831.2	<b>17,588.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund					191.5			
	<u>113.0</u>	<u>113.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>16,825.2</u>	<u>15,810.7</u>	<u>16,831.2</u>	<u><b>17,588.9</b></u>
<b>Healthcare and SAMH Services</b>								
General Fund	12.0	12.0	13.0	<b>13.0</b>	88,486.6	91,298.2	91,480.7	<b>91,480.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund					1,314.7			
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>89,801.3</u>	<u>91,298.2</u>	<u>91,480.7</u>	<u><b>91,480.7</b></u>
<b>Prisons</b>								
General Fund	1,907.0	1,906.0	1,905.0	<b>1,905.0</b>	251,654.8	247,843.0	272,273.7	<b>272,273.7</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	2,239.3	3,345.2	3,345.2	<b>3,345.2</b>
Non-Approp. Special Fund					3,636.8			
	<u>1,917.0</u>	<u>1,916.0</u>	<u>1,915.0</u>	<u><b>1,915.0</b></u>	<u>257,530.9</u>	<u>251,188.2</u>	<u>275,618.9</u>	<u><b>275,618.9</b></u>
<b>Community Corrections</b>								
General Fund	610.0	612.0	609.0	<b>609.0</b>	76,572.2	79,281.1	87,022.5	<b>87,022.5</b>
Appropriated Special Fund					275.7	627.7	627.7	<b>627.7</b>
Non-Approp. Special Fund					292.9			
	<u>610.0</u>	<u>612.0</u>	<u>609.0</u>	<u><b>609.0</b></u>	<u>77,140.8</u>	<u>79,908.8</u>	<u>87,650.2</u>	<u><b>87,650.2</b></u>
<b>TOTAL</b>								
General Fund	2,642.0	2,643.0	2,642.0	<b>2,642.0</b>	433,347.3	434,233.0	467,608.1	<b>468,365.8</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	2,515.0	3,972.9	3,972.9	<b>3,972.9</b>
Non-Approp. Special Fund					5,435.9			
	<u>2,652.0</u>	<u>2,653.0</u>	<u>2,652.0</u>	<u><b>2,652.0</b></u>	<u>441,298.2</u>	<u>438,205.9</u>	<u>471,581.0</u>	<u><b>472,338.7</b></u>

**Correction  
Administration  
APPROPRIATION UNIT SUMMARY**

38-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Commissioner</b>								
General Fund	18.0	16.0	16.0	16.0	1,940.8	1,391.5	1,626.3	1,626.3
Appropriated Special Fund								
Non-Approp. Special Fund					91.3			
	<u>18.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>2,032.1</u>	<u>1,391.5</u>	<u>1,626.3</u>	<u>1,626.3</u>
<b>Human Resources</b>								
General Fund	2.0	3.0	2.0	2.0	465.5	406.3	332.1	332.1
Appropriated Special Fund								
Non-Approp. Special Fund					1.6			
	<u>2.0</u>	<u>3.0</u>	<u>2.0</u>	<u>2.0</u>	<u>467.1</u>	<u>406.3</u>	<u>332.1</u>	<u>332.1</u>
<b>Planning, Research and Reentry</b>								
General Fund	10.0	10.0	10.0	10.0	1,609.7	1,626.1	1,696.1	1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,609.7</u>	<u>1,626.1</u>	<u>1,696.1</u>	<u>1,696.1</u>
<b>Education</b>								
General Fund	3.0	3.0	3.0	3.0	318.5	490.8	499.6	499.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>318.5</u>	<u>490.8</u>	<u>499.6</u>	<u>499.6</u>
<b>Administrative Services</b>								
General Fund	25.0	26.0	26.0	26.0	4,867.8	4,039.6	4,466.5	4,466.5
Appropriated Special Fund								
Non-Approp. Special Fund					98.6			
	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>4,966.4</u>	<u>4,039.6</u>	<u>4,466.5</u>	<u>4,466.5</u>
<b>Central Offender Records</b>								
General Fund	44.0	44.0	44.0	44.0	2,904.0	3,179.3	3,458.0	3,458.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>44.0</u>	<u>2,904.0</u>	<u>3,179.3</u>	<u>3,458.0</u>	<u>3,458.0</u>
<b>Information Technology</b>								
General Fund	11.0	11.0	14.0	14.0	4,527.4	4,677.1	4,752.6	5,510.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>14.0</u>	<u>14.0</u>	<u>4,527.4</u>	<u>4,677.1</u>	<u>4,752.6</u>	<u>5,510.3</u>
<b>TOTAL</b>								
General Fund	113.0	113.0	115.0	115.0	16,633.7	15,810.7	16,831.2	17,588.9
Appropriated Special Fund								
Non-Approp. Special Fund					191.5			
	<u>113.0</u>	<u>113.0</u>	<u>115.0</u>	<u>115.0</u>	<u>16,825.2</u>	<u>15,810.7</u>	<u>16,831.2</u>	<u>17,588.9</u>

**Correction  
Administration  
Office of the Commissioner  
Internal Program Unit Summary**

38-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,621.3	991.9	1,124.7	1,124.7				1,124.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,621.3	991.9	1,124.7	1,124.7				1,124.7
<b>Travel</b>								
General Fund	3.9	15.4	15.4	15.4				15.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	4.3	15.4	15.4	15.4				15.4
<b>Contractual Services</b>								
General Fund	302.2	368.7	470.7	470.7				470.7
Appropriated Special Fund								
Non-Approp. Special Fund	90.9							
	393.1	368.7	470.7	470.7				470.7
<b>Energy</b>								
General Fund	2.5	5.6	5.6	5.6				5.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	5.6	5.6	5.6				5.6
<b>Supplies and Materials</b>								
General Fund	10.9	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	9.9	9.9	9.9				9.9
<b>TOTAL</b>								
General Fund	1,940.8	1,391.5	1,626.3	1,626.3				1,626.3
Appropriated Special Fund								
Non-Approp. Special Fund	91.3							
	2,032.1	1,391.5	1,626.3	1,626.3				1,626.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.3							
	91.3	0.0	0.0	0.0				0.0

**Correction  
Administration  
Office of the Commissioner  
Internal Program Unit Summary**

38-01-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	18.0	16.0	16.0	16.0				16.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	16.0	16.0	16.0				16.0

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

- Base adjustments include \$102.0 in Contractual Services for Secure End-User Services.

**Correction  
Administration  
Human Resources  
Internal Program Unit Summary**

38-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	214.5	121.3	72.2	72.2				72.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	214.5	121.3	72.2	72.2				72.2
<b>Travel</b>								
General Fund	5.3	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	7.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Fund	180.4	144.9	120.3	120.3				120.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	181.0	144.9	120.3	120.3				120.3
<b>Supplies and Materials</b>								
General Fund	10.0	20.5	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	11.0	20.5	20.0	20.0				20.0
<b>Drug Testing</b>								
General Fund	55.3	112.6	112.6	112.6				112.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.3	112.6	112.6	112.6				112.6
<b>TOTAL</b>								
General Fund	465.5	406.3	332.1	332.1				332.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	467.1	406.3	332.1	332.1				332.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0				0.0



**Correction  
Administration  
Human Resources  
Internal Program Unit Summary**

38-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	2.0	3.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	3.0	2.0	2.0				2.0

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

- Base adjustments include (\$53.0) in Personnel Costs and (1.0) FTE, (\$28.4) in Contractual Services, and (\$0.5) in Supplies and Materials for a reduction associated with Senate Bill 164 of the 152nd General Assembly; and \$3.8 in Contractual Services for Secure End-User Services.

**Correction  
Administration  
Planning, Research and Reentry  
Internal Program Unit Summary**

38-01-03					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,076.7	1,108.2	1,169.8	1,169.8				1,169.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,076.7	1,108.2	1,169.8	1,169.8				1,169.8
<b>Travel</b>								
General Fund	8.5	5.9	5.9	5.9				5.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	5.9	5.9	5.9				5.9
<b>Contractual Services</b>								
General Fund	506.5	508.5	516.9	516.9				516.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	506.5	508.5	516.9	516.9				516.9
<b>Supplies and Materials</b>								
General Fund	16.5	2.5	2.5	2.5				2.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.5	2.5	2.5	2.5				2.5
<b>Capital Outlay</b>								
General Fund	1.5	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	1.0	1.0	1.0				1.0
<b>TOTAL</b>								
General Fund	1,609.7	1,626.1	1,696.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,609.7	1,626.1	1,696.1	1,696.1				1,696.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction  
Administration  
Planning, Research and Reentry  
Internal Program Unit Summary**

38-01-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
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

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

- Base adjustments include \$8.4 in Contractual Services for Secure End-User Services.
- Recommend one-time funding of \$52.7 in Prison Research Innovation Network in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support Prison Research Innovation Manager.

**Correction  
Administration  
Education  
Internal Program Unit Summary**

38-01-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	298.7	475.4	482.7	482.7				482.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	298.7	475.4	482.7	482.7				482.7
<b>Travel</b>								
General Fund	1.2	0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.8	0.8	0.8				0.8
<b>Contractual Services</b>								
General Fund	6.4	4.6	6.1	6.1				6.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	4.6	6.1	6.1				6.1
<b>Supplies and Materials</b>								
General Fund	6.5	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.5	10.0	10.0	10.0				10.0
<b>Education Compensation Contingency</b>								
General Fund	5.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	318.5	490.8	499.6	499.6				499.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	318.5	490.8	499.6	499.6				499.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction  
Administration  
Education  
Internal Program Unit Summary**

38-01-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Base adjustments include \$1.5 in Contractual Services for Secure End-User Services.

**Correction  
Administration  
Administrative Services  
Internal Program Unit Summary**

38-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,671.4	1,693.7	2,010.7	2,010.7				2,010.7
Appropriated Special Fund								
Non-Approp. Special Fund	-0.8							
	<u>2,670.6</u>	<u>1,693.7</u>	<u>2,010.7</u>	<u>2,010.7</u>				<u>2,010.7</u>
<b>Travel</b>								
General Fund	121.0	160.9	160.9	160.9				160.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>121.0</u>	<u>160.9</u>	<u>160.9</u>	<u>160.9</u>				<u>160.9</u>
<b>Contractual Services</b>								
General Fund	1,905.6	1,977.5	2,087.4	2,035.8	51.6			2,087.4
Appropriated Special Fund								
Non-Approp. Special Fund	99.3							
	<u>2,004.9</u>	<u>1,977.5</u>	<u>2,087.4</u>	<u>2,035.8</u>	<u>51.6</u>			<u>2,087.4</u>
<b>Energy</b>								
General Fund	109.5	161.0	161.0	161.0				161.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>109.5</u>	<u>161.0</u>	<u>161.0</u>	<u>161.0</u>				<u>161.0</u>
<b>Supplies and Materials</b>								
General Fund	57.7	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	<u>57.8</u>	<u>46.5</u>	<u>46.5</u>	<u>46.5</u>				<u>46.5</u>
<b>Capital Outlay</b>								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	4,867.8	4,039.6	4,466.5	4,414.9	51.6			4,466.5
Appropriated Special Fund								
Non-Approp. Special Fund	98.6							
	<u>4,966.4</u>	<u>4,039.6</u>	<u>4,466.5</u>	<u>4,414.9</u>	<u>51.6</u>			<u>4,466.5</u>
<b>IPU REVENUES</b>								
General Fund	0.4							
Appropriated Special Fund								
Non-Approp. Special Fund	98.6							
	<u>99.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Administration  
Administrative Services  
Internal Program Unit Summary**

38-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	25.0	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	26.0	26.0	26.0				26.0

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

- Base adjustments include \$58.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$19.8 in Contractual Services for software maintenance; and \$31.8 in Contractual Services for lease obligations.

**Correction  
Administration  
Central Offender Records  
Internal Program Unit Summary**

38-01-12					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,834.6	2,936.4	3,182.1	3,182.1				3,182.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,834.6</u>	<u>2,936.4</u>	<u>3,182.1</u>	<u>3,182.1</u>				<u>3,182.1</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Fund	10.1	10.3	43.3	43.3				43.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.1</u>	<u>10.3</u>	<u>43.3</u>	<u>43.3</u>				<u>43.3</u>
<b>Supplies and Materials</b>								
General Fund	13.5	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.5</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
<b>Expungement Acts</b>								
General Fund	45.8	219.5	219.5	219.5				219.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>45.8</u>	<u>219.5</u>	<u>219.5</u>	<u>219.5</u>				<u>219.5</u>
<b>TOTAL</b>								
General Fund	2,904.0	3,179.3	3,458.0	3,458.0				3,458.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,904.0</u>	<u>3,179.3</u>	<u>3,458.0</u>	<u>3,458.0</u>				<u>3,458.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>



**Correction  
Administration  
Central Offender Records  
Internal Program Unit Summary**

38-01-12					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	44.0	44.0	44.0	44.0				44.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	44.0	44.0	44.0				44.0

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

- Base adjustments include \$33.0 in Contractual Services for Secure End-User Services.

**Correction  
Administration  
Information Technology  
Internal Program Unit Summary**

38-01-14								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,202.4	1,068.3	1,130.8	1,130.8				1,130.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,202.4</u>	<u>1,068.3</u>	<u>1,130.8</u>	<u>1,130.8</u>				<u>1,130.8</u>
<b>Contractual Services</b>								
General Fund			13.0	13.0	757.7			770.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>13.0</u>	<u>13.0</u>	<u>757.7</u>			<u>770.7</u>
<b>Information Technology</b>								
General Fund	3,325.0	3,608.8	3,608.8	3,608.8				3,608.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,325.0</u>	<u>3,608.8</u>	<u>3,608.8</u>	<u>3,608.8</u>				<u>3,608.8</u>
<b>TOTAL</b>								
General Fund	4,527.4	4,677.1	4,752.6	4,752.6	757.7			5,510.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,527.4</u>	<u>4,677.1</u>	<u>4,752.6</u>	<u>4,752.6</u>	<u>757.7</u>			<u>5,510.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	11.0	11.0	14.0	14.0				14.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

- Base adjustments include 3.0 FTEs to address critical workforce needs; and \$13.0 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$444.9 in Contractual Services for maintenance agreements; and \$312.8 in Contractual Services for the Body Worn Camera program.

**Correction  
Healthcare and SAMH Services  
Medical Treatment and Services  
Internal Program Unit Summary**

38-02-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,428.6	1,356.7	1,480.6	1,414.0		66.6		1,480.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,428.6</u>	<u>1,356.7</u>	<u>1,480.6</u>	<u>1,414.0</u>		<u>66.6</u>		<u>1,480.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	<u>0.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund			12.3	12.3				12.3
Appropriated Special Fund								
Non-Approp. Special Fund	646.8							
	<u>646.8</u>	<u>0.0</u>	<u>12.3</u>	<u>12.3</u>				<u>12.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	65.8							
	<u>65.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	601.4							
	<u>601.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Drug &amp; Alcohol Treatment</b>								
General Fund	7,980.5	8,689.8		8,689.8		-8,689.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,980.5</u>	<u>8,689.8</u>	<u>0.0</u>	<u>8,689.8</u>		<u>-8,689.8</u>		<u>0.0</u>
<b>Medical Services</b>								
General Fund	78,995.3	81,251.7	89,987.8	81,251.7	46.3	8,689.8		89,987.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>78,995.3</u>	<u>81,251.7</u>	<u>89,987.8</u>	<u>81,251.7</u>	<u>46.3</u>	<u>8,689.8</u>		<u>89,987.8</u>
<b>Victim's Voices Heard</b>								
General Fund	82.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>82.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Healthcare and SAMH Services  
Medical Treatment and Services  
Internal Program Unit Summary**

38-02-01								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	88,486.6	91,298.2	91,480.7	91,367.8	46.3	66.6		91,480.7
Appropriated Special Fund								
Non-Approp. Special Fund	1,314.7							
	<u>89,801.3</u>	<u>91,298.2</u>	<u>91,480.7</u>	<u>91,367.8</u>	<u>46.3</u>	<u>66.6</u>		<u>91,480.7</u>
<b>IPU REVENUES</b>								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	1,341.1							
	<u>1,341.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	12.0	12.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$12.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$46.3 in Medical Services for offender pharmacy services.
- Recommend structural changes of \$66.6 in Personnel Costs from Department of Health and Social Services, Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; and \$8,689.8 in Medical Services and (\$8,689.8) in Drug & Alcohol Treatment to reflect projected expenditures.

**Correction  
Prisons  
APPROPRIATION UNIT SUMMARY**

38-04-00  Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Bureau Chief - Prisons</b>								
General Fund	7.0	8.0	8.0	<b>8.0</b>	1,166.7	2,492.2	2,581.5	<b>2,581.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					1.8			
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>1,168.5</u>	<u>2,492.2</u>	<u>2,581.5</u>	<u><b>2,581.5</b></u>
<b>James T. Vaughn Correctional Center</b>								
General Fund	704.0	703.0	703.0	<b>703.0</b>	86,839.6	87,346.4	95,828.0	<b>95,828.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					578.4			
	<u>704.0</u>	<u>703.0</u>	<u>703.0</u>	<u><b>703.0</b></u>	<u>87,418.0</u>	<u>87,346.4</u>	<u>95,828.0</u>	<u><b>95,828.0</b></u>
<b>Sussex Correctional Institution</b>								
General Fund	367.0	368.0	367.0	<b>367.0</b>	50,849.8	47,480.8	52,395.5	<b>52,395.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					492.4			
	<u>367.0</u>	<u>368.0</u>	<u>367.0</u>	<u><b>367.0</b></u>	<u>51,342.2</u>	<u>47,480.8</u>	<u>52,395.5</u>	<u><b>52,395.5</b></u>
<b>Delores J. Baylor Correctional Institution</b>								
General Fund	131.0	131.0	131.0	<b>131.0</b>	18,777.2	16,116.6	17,818.1	<b>17,818.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund					90.7			
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u><b>131.0</b></u>	<u>18,867.9</u>	<u>16,116.6</u>	<u>17,818.1</u>	<u><b>17,818.1</b></u>
<b>Howard R. Young Correctional Institution</b>								
General Fund	360.0	358.0	358.0	<b>358.0</b>	41,467.7	43,486.5	47,797.6	<b>47,797.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					419.8			
	<u>360.0</u>	<u>358.0</u>	<u>358.0</u>	<u><b>358.0</b></u>	<u>41,887.5</u>	<u>43,486.5</u>	<u>47,797.6</u>	<u><b>47,797.6</b></u>
<b>Special Operations</b>								
General Fund	74.0	74.0	74.0	<b>74.0</b>	10,686.9	11,535.3	12,640.1	<b>12,640.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u><b>74.0</b></u>	<u>10,686.9</u>	<u>11,535.3</u>	<u>12,640.1</u>	<u><b>12,640.1</b></u>
<b>Delaware Correctional Industries</b>								
General Fund	15.0	15.0	15.0	<b>15.0</b>	1,770.1	2,069.5	2,306.8	<b>2,306.8</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	2,239.3	3,345.2	3,345.2	<b>3,345.2</b>
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>4,009.4</u>	<u>5,414.7</u>	<u>5,652.0</u>	<u><b>5,652.0</b></u>
<b>Steven R. Floyd Sr. Training Academy</b>								
General Fund	70.0	70.0	70.0	<b>70.0</b>	10,616.9	6,437.7	7,800.7	<b>7,800.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u><b>70.0</b></u>	<u>10,616.9</u>	<u>6,437.7</u>	<u>7,800.7</u>	<u><b>7,800.7</b></u>
<b>Intelligence Operations Center</b>								
General Fund	17.0	17.0	17.0	<b>17.0</b>	1,029.4	2,045.9	2,168.8	<b>2,168.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,029.4</u>	<u>2,045.9</u>	<u>2,168.8</u>	<u><b>2,168.8</b></u>

**Correction  
Prisons  
APPROPRIATION UNIT SUMMARY**

38-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Food Services</b>								
General Fund	87.0	87.0	87.0	<b>87.0</b>	20,147.9	20,907.7	21,998.0	<b>21,998.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund					2,053.7			
	<u>87.0</u>	<u>87.0</u>	<u>87.0</u>	<u><b>87.0</b></u>	<u>22,201.6</u>	<u>20,907.7</u>	<u>21,998.0</u>	<u><b>21,998.0</b></u>
<b>Facilities Maintenance</b>								
General Fund	75.0	75.0	75.0	<b>75.0</b>	8,302.6	7,924.4	8,938.6	<b>8,938.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u><b>75.0</b></u>	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,938.6</u>	<u><b>8,938.6</b></u>
<b>TOTAL</b>								
General Fund	1,907.0	1,906.0	1,905.0	<b>1,905.0</b>	251,654.8	247,843.0	272,273.7	<b>272,273.7</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	2,239.3	3,345.2	3,345.2	<b>3,345.2</b>
Non-Approp. Special Fund					3,636.8			
	<u>1,917.0</u>	<u>1,916.0</u>	<u>1,915.0</u>	<u><b>1,915.0</b></u>	<u>257,530.9</u>	<u>251,188.2</u>	<u>275,618.9</u>	<u><b>275,618.9</b></u>

**Correction  
Prisons  
Bureau Chief - Prisons  
Internal Program Unit Summary**

38-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	924.6	2,039.9	2,120.8	2,120.8				2,120.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	924.6	2,039.9	2,120.8	2,120.8				2,120.8
<b>Travel</b>								
General Fund	8.4	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	8.7	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Fund	114.1	308.0	316.4	316.4				316.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.1	308.0	316.4	316.4				316.4
<b>Energy</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund	110.5	135.8	135.8	135.8				135.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.5							
	112.0	135.8	135.8	135.8				135.8
<b>Gate Money</b>								
General Fund	9.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.1	8.0	8.0	8.0				8.0
<b>Prison Arts</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,166.7	2,492.2	2,581.5	2,581.5				2,581.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1,168.5	2,492.2	2,581.5	2,581.5				2,581.5

**Correction  
Prisons  
Bureau Chief - Prisons  
Internal Program Unit Summary**

38-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	7.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$8.4 in Contractual Services for Secure End-User Services.



**Correction  
Prisons  
James T. Vaughn Correctional Center  
Internal Program Unit Summary**

38-04-03								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	79,936.5	79,637.9	87,598.5	87,598.5				87,598.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	79,936.5	79,637.9	87,598.5	87,598.5				87,598.5
<b>Travel</b>								
General Fund	2.6	8.1	8.1	8.1				8.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Fund	1,198.9	1,723.1	2,231.0	2,231.0				2,231.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.6							
	1,212.5	1,723.1	2,231.0	2,231.0				2,231.0
<b>Energy</b>								
General Fund	4,153.4	4,404.9	4,404.9	4,404.9				4,404.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,153.4	4,404.9	4,404.9	4,404.9				4,404.9
<b>Supplies and Materials</b>								
General Fund	1,391.0	1,397.8	1,397.8	1,397.8				1,397.8
Appropriated Special Fund								
Non-Approp. Special Fund	564.8							
	1,955.8	1,397.8	1,397.8	1,397.8				1,397.8
<b>Capital Outlay</b>								
General Fund	50.2	14.5	14.5	14.5				14.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.2	14.5	14.5	14.5				14.5
<b>JTVCC Fence</b>								
General Fund	53.5	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	50.0	50.0	50.0				50.0
<b>Prison Arts</b>								
General Fund	53.5	110.1	123.2	123.2				123.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	110.1	123.2	123.2				123.2

**Correction  
Prisons  
James T. Vaughn Correctional Center  
Internal Program Unit Summary**

38-04-03

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	86,839.6	87,346.4	95,828.0	95,828.0				95,828.0
Appropriated Special Fund								
Non-Approp. Special Fund	578.4							
	<u>87,418.0</u>	<u>87,346.4</u>	<u>95,828.0</u>	<u>95,828.0</u>				<u>95,828.0</u>
<b>IPU REVENUES</b>								
General Fund	26.3	10.7	10.7	10.7				10.7
Appropriated Special Fund								
Non-Approp. Special Fund	1,219.3							
	<u>1,245.6</u>	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>				<u>10.7</u>
<b>POSITIONS</b>								
General Fund	704.0	703.0	703.0	703.0				703.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>704.0</u>	<u>703.0</u>	<u>703.0</u>	<u>703.0</u>				<u>703.0</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; and \$507.9 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Sussex Correctional Institution  
Internal Program Unit Summary**

38-04-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	47,896.3	44,257.5	48,890.6	48,890.6				48,890.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	47,896.3	44,257.5	48,890.6	48,890.6				48,890.6
<b>Travel</b>								
General Fund	6.6	8.2	8.2	8.2				8.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.6	8.2	8.2	8.2				8.2
<b>Contractual Services</b>								
General Fund	1,043.5	1,428.3	1,709.9	1,709.9				1,709.9
Appropriated Special Fund								
Non-Approp. Special Fund	59.4							
	1,102.9	1,428.3	1,709.9	1,709.9				1,709.9
<b>Energy</b>								
General Fund	1,168.7	1,189.9	1,189.9	1,189.9				1,189.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,168.7	1,189.9	1,189.9	1,189.9				1,189.9
<b>Supplies and Materials</b>								
General Fund	724.2	581.9	581.9	581.9				581.9
Appropriated Special Fund								
Non-Approp. Special Fund	433.0							
	1,157.2	581.9	581.9	581.9				581.9
<b>Capital Outlay</b>								
General Fund	10.5	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.5	15.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Fund	50,849.8	47,480.8	52,395.5	52,395.5				52,395.5
Appropriated Special Fund								
Non-Approp. Special Fund	492.4							
	51,342.2	47,480.8	52,395.5	52,395.5				52,395.5
<b>IPU REVENUES</b>								
General Fund	45.8	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	710.6							
	756.4	0.7	0.7	0.7				0.7

**Correction  
Prisons  
Sussex Correctional Institution  
Internal Program Unit Summary**

38-04-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	367.0	368.0	367.0	367.0				367.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.0	368.0	367.0	367.0				367.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$281.6 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Delores J. Baylor Correctional Institution  
Internal Program Unit Summary**

38-04-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	17,582.7	14,864.9	16,441.3	16,441.3				16,441.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,582.7	14,864.9	16,441.3	16,441.3				16,441.3
<b>Travel</b>								
General Fund	8.0	7.4	7.4	7.4				7.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	7.4	7.4	7.4				7.4
<b>Contractual Services</b>								
General Fund	308.9	378.0	503.1	503.1				503.1
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	322.1	378.0	503.1	503.1				503.1
<b>Energy</b>								
General Fund	561.9	606.2	606.2	606.2				606.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	561.9	606.2	606.2	606.2				606.2
<b>Supplies and Materials</b>								
General Fund	279.0	260.1	260.1	260.1				260.1
Appropriated Special Fund								
Non-Approp. Special Fund	77.5							
	356.5	260.1	260.1	260.1				260.1
<b>Capital Outlay</b>								
General Fund	36.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.7	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	18,777.2	16,116.6	17,818.1	17,818.1				17,818.1
Appropriated Special Fund								
Non-Approp. Special Fund	90.7							
	18,867.9	16,116.6	17,818.1	17,818.1				17,818.1
<b>IPU REVENUES</b>								
General Fund	5.9	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund	245.1							
	251.0	17.0	17.0	17.0				17.0

**Correction  
Prisons  
Delores J. Baylor Correctional Institution  
Internal Program Unit Summary**

38-04-05					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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**

- Base adjustments include \$125.1 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Howard R. Young Correctional Institution  
Internal Program Unit Summary**

38-04-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	37,728.1	38,991.3	43,079.9	43,079.9				43,079.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37,728.1</u>	<u>38,991.3</u>	<u>43,079.9</u>	<u>43,079.9</u>				<u>43,079.9</u>
<b>Travel</b>								
General Fund	4.5	7.9	7.9	7.9				7.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.5</u>	<u>7.9</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
<b>Contractual Services</b>								
General Fund	1,725.5	2,582.3	2,804.8	2,824.8		-20.0		2,804.8
Appropriated Special Fund								
Non-Approp. Special Fund	18.2							
	<u>1,743.7</u>	<u>2,582.3</u>	<u>2,804.8</u>	<u>2,824.8</u>		<u>-20.0</u>		<u>2,804.8</u>
<b>Energy</b>								
General Fund	1,124.3	1,174.1	1,174.1	1,174.1				1,174.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,124.3</u>	<u>1,174.1</u>	<u>1,174.1</u>	<u>1,174.1</u>				<u>1,174.1</u>
<b>Supplies and Materials</b>								
General Fund	883.1	730.9	730.9	730.9				730.9
Appropriated Special Fund								
Non-Approp. Special Fund	401.6							
	<u>1,284.7</u>	<u>730.9</u>	<u>730.9</u>	<u>730.9</u>				<u>730.9</u>
<b>Capital Outlay</b>								
General Fund	2.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	41,467.7	43,486.5	47,797.6	47,817.6		-20.0		47,797.6
Appropriated Special Fund								
Non-Approp. Special Fund	419.8							
	<u>41,887.5</u>	<u>43,486.5</u>	<u>47,797.6</u>	<u>47,817.6</u>		<u>-20.0</u>		<u>47,797.6</u>
<b>IPU REVENUES</b>								
General Fund	7.7	130.0	130.0	130.0				130.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,176.1							
	<u>1,183.8</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>

**Correction  
Prisons  
Howard R. Young Correctional Institution  
Internal Program Unit Summary**

38-04-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	360.0	358.0	358.0	358.0				358.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	358.0	358.0	358.0				358.0

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

- Base adjustments include \$242.5 in Contractual Services for Secure End-User Services.
- Recommend structural change of (\$20.0) in Contractual Services to Community Corrections, Probation and Parole (38-06-02) to reflect projected expenditures.



**Correction  
Prisons  
Special Operations  
Internal Program Unit Summary**

38-04-08					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	9,909.9	10,063.1	11,115.0	11,115.0				11,115.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,909.9	10,063.1	11,115.0	11,115.0				11,115.0
<b>Travel</b>								
General Fund	2.8	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.8	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	520.3	1,180.6	1,233.5	1,233.5				1,233.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	520.3	1,180.6	1,233.5	1,233.5				1,233.5
<b>Supplies and Materials</b>								
General Fund	187.0	195.4	195.4	195.4				195.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	187.0	195.4	195.4	195.4				195.4
<b>Capital Outlay</b>								
General Fund	45.4	68.9	68.9	68.9				68.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.4	68.9	68.9	68.9				68.9
<b>Emergency Preparedness</b>								
General Fund	21.5	23.6	23.6	23.6				23.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.5	23.6	23.6	23.6				23.6
<b>TOTAL</b>								
General Fund	10,686.9	11,535.3	12,640.1	12,640.1				12,640.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,686.9	11,535.3	12,640.1	12,640.1				12,640.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Correction  
Prisons  
Special Operations  
Internal Program Unit Summary**

38-04-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	74.0	74.0	74.0	74.0				74.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>

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

- Base adjustments include \$52.9 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Delaware Correctional Industries  
Internal Program Unit Summary**

38-04-09

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,770.1	2,069.5	2,293.0	2,293.0				2,293.0
Appropriated Special Fund	794.7	866.4	866.4	866.4				866.4
Non-Approp. Special Fund								
	2,564.8	2,935.9	3,159.4	3,159.4				3,159.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.1	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	2.1	19.0	19.0	19.0				19.0
<b>Contractual Services</b>								
General Fund			13.8	13.8				13.8
Appropriated Special Fund	292.3	480.2	480.2	480.2				480.2
Non-Approp. Special Fund								
	292.3	480.2	494.0	494.0				494.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1,139.4	1,847.6	1,847.6	1,847.6				1,847.6
Non-Approp. Special Fund								
	1,139.4	1,847.6	1,847.6	1,847.6				1,847.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	10.8	91.5	91.5	91.5				91.5
Non-Approp. Special Fund								
	10.8	91.5	91.5	91.5				91.5
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund		40.5	40.5	40.5				40.5
Non-Approp. Special Fund								
	0.0	40.5	40.5	40.5				40.5
<b>TOTAL</b>								
General Fund	1,770.1	2,069.5	2,306.8	2,306.8				2,306.8
Appropriated Special Fund	2,239.3	3,345.2	3,345.2	3,345.2				3,345.2
Non-Approp. Special Fund								
	4,009.4	5,414.7	5,652.0	5,652.0				5,652.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,160.4	2,562.6	2,562.6	2,562.6				2,562.6
Non-Approp. Special Fund								
	2,160.4	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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0

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

- Base adjustments include \$13.8 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Steven R. Floyd Sr. Training Academy  
Internal Program Unit Summary**

38-04-12					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	9,820.2	5,667.0	6,952.5	6,952.5				6,952.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,820.2	5,667.0	6,952.5	6,952.5				6,952.5
<b>Travel</b>								
General Fund	6.4	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	34.6	34.6	34.6				34.6
<b>Contractual Services</b>								
General Fund	231.4	229.1	306.6	306.6				306.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	231.4	229.1	306.6	306.6				306.6
<b>Energy</b>								
General Fund	9.8	11.3	11.3	11.3				11.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.8	11.3	11.3	11.3				11.3
<b>Supplies and Materials</b>								
General Fund	499.7	495.7	495.7	495.7				495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	499.7	495.7	495.7	495.7				495.7
<b>Capital Outlay</b>								
General Fund	49.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	10,616.9	6,437.7	7,800.7	7,800.7				7,800.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,616.9	6,437.7	7,800.7	7,800.7				7,800.7
<b>IPU REVENUES</b>								
General Fund	27.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.2	0.0	0.0	0.0				0.0

**Correction  
Prisons  
Steven R. Floyd Sr. Training Academy  
Internal Program Unit Summary**

38-04-12					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	70.0	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

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

- Base adjustments include \$77.5 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Intelligence Operations Center  
Internal Program Unit Summary**

38-04-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	897.3	1,866.0	1,982.0	1,982.0				1,982.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>897.3</u>	<u>1,866.0</u>	<u>1,982.0</u>	<u>1,982.0</u>				<u>1,982.0</u>
<b>Travel</b>								
General Fund	1.9	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Fund	97.1	86.0	92.9	92.9				92.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>97.1</u>	<u>86.0</u>	<u>92.9</u>	<u>92.9</u>				<u>92.9</u>
<b>Energy</b>								
General Fund	29.9	68.2	68.2	68.2				68.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29.9</u>	<u>68.2</u>	<u>68.2</u>	<u>68.2</u>				<u>68.2</u>
<b>Supplies and Materials</b>								
General Fund	3.2	20.7	20.7	20.7				20.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.2</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
<b>TOTAL</b>								
General Fund	1,029.4	2,045.9	2,168.8	2,168.8				2,168.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,029.4</u>	<u>2,045.9</u>	<u>2,168.8</u>	<u>2,168.8</u>				<u>2,168.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

**Correction  
Prisons  
Intelligence Operations Center  
Internal Program Unit Summary**

38-04-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	17.0	17.0	17.0	17.0				17.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

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

- Base adjustments include \$6.9 in Contractual Services for Secure End-User Services.



**Correction  
Prisons  
Food Services  
Internal Program Unit Summary**

38-04-20					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	9,339.5	9,836.5	10,866.2	10,866.2				10,866.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,339.5	9,836.5	10,866.2	10,866.2				10,866.2
<b>Travel</b>								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Fund	425.1	554.4	615.0	615.0				615.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	425.1	554.4	615.0	615.0				615.0
<b>Supplies and Materials</b>								
General Fund	10,234.1	10,335.0	10,335.0	10,335.0				10,335.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,053.7							
	12,287.8	10,335.0	10,335.0	10,335.0				10,335.0
<b>Capital Outlay</b>								
General Fund	28.9	85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.9	85.0	85.0	85.0				85.0
<b>Warehouse</b>								
General Fund	120.3	96.2	96.2	96.2				96.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	120.3	96.2	96.2	96.2				96.2
<b>TOTAL</b>								
General Fund	20,147.9	20,907.7	21,998.0	21,998.0				21,998.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,053.7							
	22,201.6	20,907.7	21,998.0	21,998.0				21,998.0
<b>IPU REVENUES</b>								
General Fund	0.8							
Appropriated Special Fund								
Non-Approp. Special Fund	2,004.6							
	2,005.4	0.0	0.0	0.0				0.0

**Correction  
Prisons  
Food Services  
Internal Program Unit Summary**

38-04-20					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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**

- Base adjustments include \$60.6 in Contractual Services for Secure End-User Services.

**Correction  
Prisons  
Facilities Maintenance  
Internal Program Unit Summary**

38-04-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	8,302.6	7,924.4	8,879.5	8,879.5				8,879.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,879.5</u>	<u>8,879.5</u>				<u>8,879.5</u>
<b>Contractual Services</b>								
General Fund			59.1	59.1				59.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>59.1</u>	<u>59.1</u>				<u>59.1</u>
<b>TOTAL</b>								
General Fund	8,302.6	7,924.4	8,938.6	8,938.6				8,938.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8,302.6</u>	<u>7,924.4</u>	<u>8,938.6</u>	<u>8,938.6</u>				<u>8,938.6</u>
<b>IPU REVENUES</b>								
General Fund	2.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	75.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

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

- Base adjustments include \$59.1 in Contractual Services for Secure End-User Services.

**Correction**  
**Community Corrections**  
**APPROPRIATION UNIT SUMMARY**

38-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Bureau Chief-Community Corrections</b>								
General Fund	5.0	5.0	5.0	6.0	1,121.5	1,083.7	1,201.7	1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund					16.1			
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>1,137.6</u>	<u>1,083.7</u>	<u>1,201.7</u>	<u>1,201.7</u>
<b>Probation And Parole</b>								
General Fund	358.0	360.0	361.0	361.0	47,504.0	47,969.7	52,691.4	52,691.4
Appropriated Special Fund								
Non-Approp. Special Fund					169.8			
	<u>358.0</u>	<u>360.0</u>	<u>361.0</u>	<u>361.0</u>	<u>47,673.8</u>	<u>47,969.7</u>	<u>52,691.4</u>	<u>52,691.4</u>
<b>Sussex County Community Corrections</b>								
General Fund	83.0	83.0	82.0	82.0	9,197.5	10,693.1	11,711.5	11,711.5
Appropriated Special Fund					228.4	437.7	437.7	437.7
Non-Approp. Special Fund					38.9			
	<u>83.0</u>	<u>83.0</u>	<u>82.0</u>	<u>82.0</u>	<u>9,464.8</u>	<u>11,130.8</u>	<u>12,149.2</u>	<u>12,149.2</u>
<b>Kent County Community Corrections</b>								
General Fund	63.0	63.0	60.0	59.0	6,497.9	8,810.1	9,500.4	9,500.4
Appropriated Special Fund					39.7	95.0	95.0	95.0
Non-Approp. Special Fund					30.2			
	<u>63.0</u>	<u>63.0</u>	<u>60.0</u>	<u>59.0</u>	<u>6,567.8</u>	<u>8,905.1</u>	<u>9,595.4</u>	<u>9,595.4</u>
<b>Hazel D. Plant Women's Treatment Facility</b>								
General Fund	37.0	38.0	38.0	38.0	4,194.0	3,784.1	4,207.6	4,207.6
Appropriated Special Fund						38.0	38.0	38.0
Non-Approp. Special Fund					8.6			
	<u>37.0</u>	<u>38.0</u>	<u>38.0</u>	<u>38.0</u>	<u>4,202.6</u>	<u>3,822.1</u>	<u>4,245.6</u>	<u>4,245.6</u>
<b>Plummer Community Corrections Center</b>								
General Fund	64.0	63.0	63.0	63.0	8,057.3	6,940.4	7,709.9	7,709.9
Appropriated Special Fund					7.6	57.0	57.0	57.0
Non-Approp. Special Fund					29.3			
	<u>64.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>	<u>8,094.2</u>	<u>6,997.4</u>	<u>7,766.9</u>	<u>7,766.9</u>
<b>TOTAL</b>								
General Fund	610.0	612.0	609.0	609.0	76,572.2	79,281.1	87,022.5	87,022.5
Appropriated Special Fund					275.7	627.7	627.7	627.7
Non-Approp. Special Fund					292.9			
	<u>610.0</u>	<u>612.0</u>	<u>609.0</u>	<u>609.0</u>	<u>77,140.8</u>	<u>79,908.8</u>	<u>87,650.2</u>	<u>87,650.2</u>

**Correction  
Community Corrections  
Bureau Chief-Community Corrections  
Internal Program Unit Summary**

38-06-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	773.1	770.5	883.9	883.9				883.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	773.1	770.5	883.9	883.9				883.9
<b>Travel</b>								
General Fund	0.4	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	0.6	6.7	6.7	6.7				6.7
<b>Contractual Services</b>								
General Fund	55.3	110.6	115.2	115.2				115.2
Appropriated Special Fund								
Non-Approp. Special Fund	15.2							
	70.5	110.6	115.2	115.2				115.2
<b>Supplies and Materials</b>								
General Fund	9.1	54.2	54.2	54.2				54.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.7							
	9.8	54.2	54.2	54.2				54.2
<b>Capital Outlay</b>								
General Fund	54.4	141.7	141.7	141.7				141.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.4	141.7	141.7	141.7				141.7
<b>HOPE Commission</b>								
General Fund	229.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	229.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,121.5	1,083.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund	16.1							
	1,137.6	1,083.7	1,201.7	1,201.7				1,201.7
<b>IPU REVENUES</b>								
General Fund	350.4	231.0	231.0	231.0				231.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.5							
	350.9	231.0	231.0	231.0				231.0

**Correction  
Community Corrections  
Bureau Chief-Community Corrections  
Internal Program Unit Summary**

38-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	5.0	5.0	5.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	6.0				6.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$4.6 in Contractual Services for Secure End-User Services.

**Correction  
Community Corrections  
Probation And Parole  
Internal Program Unit Summary**

38-06-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	41,665.7	42,084.6	46,472.3	46,472.3				46,472.3
Appropriated Special Fund								
Non-Approp. Special Fund	76.3							
	<u>41,742.0</u>	<u>42,084.6</u>	<u>46,472.3</u>	<u>46,472.3</u>				<u>46,472.3</u>
<b>Travel</b>								
General Fund	42.0	13.5	53.5	13.5		40.0		53.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5							
	<u>48.5</u>	<u>13.5</u>	<u>53.5</u>	<u>13.5</u>		<u>40.0</u>		<u>53.5</u>
<b>Contractual Services</b>								
General Fund	4,630.8	4,741.0	5,085.0	5,055.0		30.0		5,085.0
Appropriated Special Fund								
Non-Approp. Special Fund	82.3							
	<u>4,713.1</u>	<u>4,741.0</u>	<u>5,085.0</u>	<u>5,055.0</u>		<u>30.0</u>		<u>5,085.0</u>
<b>Energy</b>								
General Fund	217.3	236.3	236.3	236.3				236.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>217.3</u>	<u>236.3</u>	<u>236.3</u>	<u>236.3</u>				<u>236.3</u>
<b>Supplies and Materials</b>								
General Fund	878.1	532.5	844.3	532.5		311.8		844.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	<u>879.0</u>	<u>532.5</u>	<u>844.3</u>	<u>532.5</u>		<u>311.8</u>		<u>844.3</u>
<b>Capital Outlay</b>								
General Fund	70.1	361.8		361.8		-361.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	<u>73.9</u>	<u>361.8</u>	<u>0.0</u>	<u>361.8</u>		<u>-361.8</u>		<u>0.0</u>
<b>TOTAL</b>								
General Fund	47,504.0	47,969.7	52,691.4	52,671.4		20.0		52,691.4
Appropriated Special Fund								
Non-Approp. Special Fund	169.8							
	<u>47,673.8</u>	<u>47,969.7</u>	<u>52,691.4</u>	<u>52,671.4</u>		<u>20.0</u>		<u>52,691.4</u>
<b>IPU REVENUES</b>								
General Fund	33.9	835.5	835.5	835.5				835.5
Appropriated Special Fund								
Non-Approp. Special Fund	138.3	50.4	50.4	50.4				50.4
	<u>172.2</u>	<u>885.9</u>	<u>885.9</u>	<u>885.9</u>				<u>885.9</u>

**Correction  
Community Corrections  
Probation And Parole  
Internal Program Unit Summary**

38-06-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	358.0	360.0	361.0	361.0				361.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	360.0	361.0	361.0				361.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment; and \$314.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$20.0 in Travel from Prisons, Howard R. Young Correctional Institution (38-04-06) to reflect projected expenditures; and \$20.0 in Travel, \$30.0 in Contractual Services, \$311.8 in Supplies and Materials, and (\$361.8) in Capital Outlay to reflect projected expenditures.



**Correction  
Community Corrections  
Sussex County Community Corrections  
Internal Program Unit Summary**

38-06-07					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	8,445.1	9,908.8	10,869.7	10,869.7				10,869.7
Appropriated Special Fund								
Non-Approp. Special Fund	7.7							
	<u>8,452.8</u>	<u>9,908.8</u>	<u>10,869.7</u>	<u>10,869.7</u>				<u>10,869.7</u>
<b>Travel</b>								
General Fund	4.3	3.0	3.0	3.0				3.0
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	0.4							
	<u>4.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	236.5	234.8	315.1	292.3		22.8		315.1
Appropriated Special Fund	36.8	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	20.1							
	<u>293.4</u>	<u>309.8</u>	<u>390.1</u>	<u>367.3</u>		<u>22.8</u>		<u>390.1</u>
<b>Energy</b>								
General Fund	268.9	294.6	294.6	294.6				294.6
Appropriated Special Fund	34.3	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>303.2</u>	<u>324.6</u>	<u>324.6</u>	<u>324.6</u>				<u>324.6</u>
<b>Supplies and Materials</b>								
General Fund	161.0	134.1	214.1	134.1		80.0		214.1
Appropriated Special Fund	109.1	252.7	252.7	252.7				252.7
Non-Approp. Special Fund	10.7							
	<u>280.8</u>	<u>386.8</u>	<u>466.8</u>	<u>386.8</u>		<u>80.0</u>		<u>466.8</u>
<b>Capital Outlay</b>								
General Fund	41.4	117.8	15.0	117.8		-102.8		15.0
Appropriated Special Fund	48.2	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	<u>89.6</u>	<u>192.8</u>	<u>90.0</u>	<u>192.8</u>		<u>-102.8</u>		<u>90.0</u>
<b>Vehicles</b>								
General Fund	40.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>40.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	9,197.5	10,693.1	11,711.5	11,711.5				11,711.5
Appropriated Special Fund	228.4	437.7	437.7	437.7				437.7
Non-Approp. Special Fund	38.9							
	<u>9,464.8</u>	<u>11,130.8</u>	<u>12,149.2</u>	<u>12,149.2</u>				<u>12,149.2</u>

**Correction  
Community Corrections  
Sussex County Community Corrections  
Internal Program Unit Summary**

38-06-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	16.1	171.4	171.4	171.4				171.4
Appropriated Special Fund	305.4	502.4	502.4	502.4				502.4
Non-Approp. Special Fund	32.1							
	353.6	673.8	673.8	673.8				673.8
<b>POSITIONS</b>								
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 (1.0) FTE to reflect Section 1/PHRST technical adjustment; and \$57.5 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$22.8 in Contractual Services, \$80.0 in Supplies and Materials, and (\$102.8) in Capital Outlay to reflect projected expenditures.

**Correction  
Community Corrections  
Kent County Community Corrections  
Internal Program Unit Summary**

38-06-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,667.7	7,945.7	8,599.2	8,599.2				8,599.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,667.7</u>	<u>7,945.7</u>	<u>8,599.2</u>	<u>8,599.2</u>				<u>8,599.2</u>
<b>Travel</b>								
General Fund	1.6	2.8	2.8	2.8				2.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
<b>Contractual Services</b>								
General Fund	193.0	259.3	296.1	296.1				296.1
Appropriated Special Fund	1.8	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	2.5							
	<u>197.3</u>	<u>269.3</u>	<u>306.1</u>	<u>306.1</u>				<u>306.1</u>
<b>Energy</b>								
General Fund	357.6	429.0	429.0	429.0				429.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	<u>357.6</u>	<u>429.0</u>	<u>429.0</u>	<u>429.0</u>				<u>429.0</u>
<b>Supplies and Materials</b>								
General Fund	205.8	111.0	131.0	111.0		20.0		131.0
Appropriated Special Fund	17.3	75.0	75.0	75.0				75.0
Non-Approp. Special Fund	27.7							
	<u>250.8</u>	<u>186.0</u>	<u>206.0</u>	<u>186.0</u>		<u>20.0</u>		<u>206.0</u>
<b>Capital Outlay</b>								
General Fund	72.2	62.3	42.3	62.3		-20.0		42.3
Appropriated Special Fund	20.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>92.8</u>	<u>72.3</u>	<u>52.3</u>	<u>72.3</u>		<u>-20.0</u>		<u>52.3</u>
<b>TOTAL</b>								
General Fund	6,497.9	8,810.1	9,500.4	9,500.4				9,500.4
Appropriated Special Fund	39.7	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	30.2							
	<u>6,567.8</u>	<u>8,905.1</u>	<u>9,595.4</u>	<u>9,595.4</u>				<u>9,595.4</u>
<b>IPU REVENUES</b>								
General Fund	10.8							
Appropriated Special Fund	2.9	95.0	95.0	95.0				95.0
Non-Approp. Special Fund	28.2							
	<u>41.9</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>

**Correction  
Community Corrections  
Kent County Community Corrections  
Internal Program Unit Summary**

38-06-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	63.0	63.0	60.0	59.0				59.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	63.0	60.0	59.0				59.0

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

- Base adjustments include (4.0) FTEs to address critical workforce needs; and \$36.8 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$20.0 in Supplies and Materials and (\$20.0) in Capital Outlay to reflect projected expenditures.

**Correction  
Community Corrections  
Hazel D. Plant Women's Treatment Facility  
Internal Program Unit Summary**

38-06-13					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,971.0	3,522.7	3,920.9	3,920.9				3,920.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,971.0</u>	<u>3,522.7</u>	<u>3,920.9</u>	<u>3,920.9</u>				<u>3,920.9</u>
<b>Travel</b>								
General Fund	0.4	1.6	1.6	1.6				1.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
<b>Contractual Services</b>								
General Fund	68.3	164.3	200.4	189.6		10.8		200.4
Appropriated Special Fund		34.0	34.0	34.0				34.0
Non-Approp. Special Fund	3.2							
	<u>71.5</u>	<u>198.3</u>	<u>234.4</u>	<u>223.6</u>		<u>10.8</u>		<u>234.4</u>
<b>Energy</b>								
General Fund	11.1	16.6	16.6	16.6				16.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.1</u>	<u>16.6</u>	<u>16.6</u>	<u>16.6</u>				<u>16.6</u>
<b>Supplies and Materials</b>								
General Fund	105.9	43.1	68.1	43.1		25.0		68.1
Appropriated Special Fund								0.0
Non-Approp. Special Fund	5.4							
	<u>111.3</u>	<u>43.1</u>	<u>68.1</u>	<u>43.1</u>		<u>25.0</u>		<u>68.1</u>
<b>Capital Outlay</b>								
General Fund	37.3	35.8		35.8		-35.8		0.0
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	<u>37.3</u>	<u>39.8</u>	<u>4.0</u>	<u>39.8</u>		<u>-35.8</u>		<u>4.0</u>
<b>TOTAL</b>								
General Fund	4,194.0	3,784.1	4,207.6	4,207.6				4,207.6
Appropriated Special Fund		38.0	38.0	38.0				38.0
Non-Approp. Special Fund	8.6							
	<u>4,202.6</u>	<u>3,822.1</u>	<u>4,245.6</u>	<u>4,245.6</u>				<u>4,245.6</u>
<b>IPU REVENUES</b>								
General Fund	4.8	175.4	175.4	175.4				175.4
Appropriated Special Fund	10.1	38.0	38.0	38.0				38.0
Non-Approp. Special Fund	7.9							
	<u>22.8</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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	37.0	38.0	38.0	38.0				38.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	38.0	38.0	38.0				38.0

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

- Base adjustments include \$25.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$10.8 in Contractual Services, \$25.0 in Supplies and Materials, and (\$35.8) in Capital Outlay to reflect projected expenditures.

**Correction  
Community Corrections  
Plummer Community Corrections Center  
Internal Program Unit Summary**

38-06-14					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	7,544.4	6,378.2	7,099.4	7,099.4				7,099.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,544.4	6,378.2	7,099.4	7,099.4				7,099.4
<b>Travel</b>								
General Fund	1.5	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.4							
	2.9	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Fund	230.1	326.7	375.0	375.0				375.0
Appropriated Special Fund		9.0	9.0	9.0				9.0
Non-Approp. Special Fund	12.0							
	242.1	335.7	384.0	384.0				384.0
<b>Energy</b>								
General Fund	104.9	128.6	128.6	128.6				128.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	104.9	128.6	128.6	128.6				128.6
<b>Supplies and Materials</b>								
General Fund	146.4	64.7	84.6	64.7		19.9		84.6
Appropriated Special Fund	7.6	42.0	42.0	42.0				42.0
Non-Approp. Special Fund	15.9							
	169.9	106.7	126.6	106.7		19.9		126.6
<b>Capital Outlay</b>								
General Fund	30.0	39.8	19.9	39.8		-19.9		19.9
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	30.0	45.8	25.9	45.8		-19.9		25.9
<b>TOTAL</b>								
General Fund	8,057.3	6,940.4	7,709.9	7,709.9				7,709.9
Appropriated Special Fund	7.6	57.0	57.0	57.0				57.0
Non-Approp. Special Fund	29.3							
	8,094.2	6,997.4	7,766.9	7,766.9				7,766.9
<b>IPU REVENUES</b>								
General Fund	20.1	262.9	262.9	262.9				262.9
Appropriated Special Fund		57.0	57.0	57.0				57.0
Non-Approp. Special Fund	22.6							
	42.7	319.9	319.9	319.9				319.9

**Correction  
Community Corrections  
Plummer Community Corrections Center  
Internal Program Unit Summary**

38-06-14

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	64.0	63.0	63.0	63.0				63.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>

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

- Base adjustments include \$48.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$19.9 in Supplies and Materials and (\$19.9) in Capital Outlay to reflect projected expenditures.

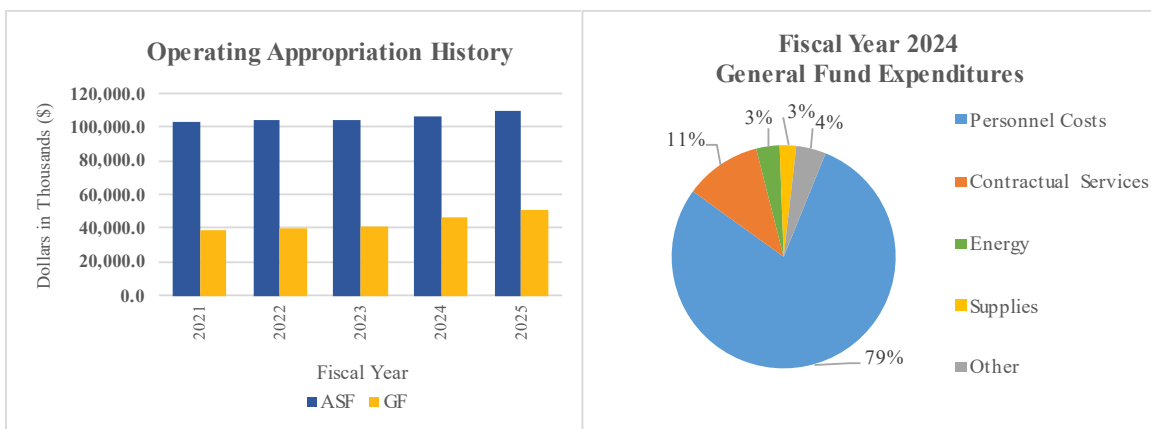


# Natural Resources and Environmental Control

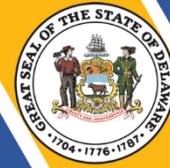


## At a Glance

- 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; 45 state-owned dams; 2,008 miles of tax ditches; and 120 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](https://dnrec.delaware.gov).

## Performance Measures

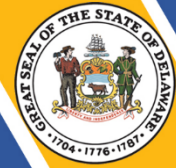
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>40-01-03</b>	<b><i>Community Affairs</i></b>			
	# of operations conducted	1,409	800	800
	# of public outreach/training sessions conducted – Environmental Crimes Unit (ECU)	29	30	30
	# of public outreach/training session conducted – Small Business Ombudsmen	16	20	20
	# of Small Business Ombudsman assistance efforts	35	40	40
	# of press/stakeholder events	59	50	50
	# of news releases	115	100	100
<b>40-01-05</b>	<b><i>Office of Innovation and Technology Services</i></b>			
	# of online transactions by the public with the department – using licensing/reporting/permitting systems	328,600	330,000	330,000
	# of pages of documents converted to electronic format	62,000	50,000	50,000

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>40-01-06</b>	<b><i>Environmental Finance</i></b>			
	\$ of low interest loans and grants for wastewater projects (millions)	94	120	103
	\$ of low interest loans for eligible non-point source expanded use activities (millions)	1.4	1.5	1.5
	\$ of grants provided for planning and design projects (millions)	0.56	0.55	0.55
	\$ of principal loan forgiveness awarded to help make projects affordable (millions)	8.1	7.3	7.3
<b>40-01-07</b>	<b><i>Fiscal Management</i></b>			
	# of payable/receivable transactions processed	426,704	440,000	450,000
	# of funding proposals reviewed/submitted	100	90	90
	# of internal control and audit reviews completed	160	140	140
<b>40-03-02</b>	<b><i>Parks and Recreation</i></b>			
	% increase in park and facility revenues*	5.3	3.0	2.6
	# of volunteer hours	133,000	110,000	135,000
	# of camping nights	145,389	145,000	145,000
	% of increase in cabin camping nights	-6.9	2.0	0.2
	# of land acquisitions and/or conservation easements that expand state park land protection	6	3	3
	# of students participating in school programs	19,701	20,000	24,000
	# of visitors to Brandywine Zoo	58,346	55,000	55,000
	% occupancy of wet slip and dry stack storage	100	90	90
	<i>* Impacted by new Epilogue language removing the authority for the Division to establish fees.</i>			

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>40-03-03</b>	<b><i>Fish and Wildlife</i></b>			
	# of acres of actively managed wildlife habitats on public lands	10,000	10,000	10,000
	# of fisheries management plans complied with	28	28	28
	# of fishing access areas constructed, improved or maintained	59	59	60
	# of hunter education certifications	873	800	850
	# of open marsh water management acres treated	10	30	30
	% of nuisance-free nights (June-August)	65	75	75
	# of acres of degraded wetlands under the Northern Delaware Wetlands Rehabilitation program restored	5	5	5
	# of boating safety presentations delivered to the public	22	50	50
<b>40-03-04</b>	<b><i>Watershed Stewardship</i></b>			
	<b>Conservation Programs</b>			
	# of tax ditch organizations assisted	82	125	125
	# of Resource Conservation and Development Twenty-First Century Fund projects completed	111	125	125
	# of Drainage concerns resolved by Drainage Program	595	200	250
	# of tons of sediment removed from stormwater prior to discharge to waterways	500,473	350,000	350,000
	# of residential parcels with buried wood debris remediated	24	30	30
	# of acres of traditional cover crop planted in the Chesapeake Bay Watershed	67,991	68,920	68,900

# Natural Resources and Environmental Control



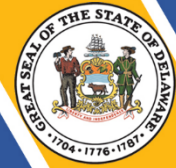
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of Sediment and Stormwater Certified Construction Reviewers trained	186	250	250
	# of Sediment and Stormwater responsible persons certified	568	400	400
<b>Shoreline and Waterway Management</b>				
	# 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
	% of completed investigations concerning nuisance accumulations of macro algae in the Inland Bays	100	100	100
	# of dams' safety inspections conducted	38	37	38
<b>Watershed Assessment and Management</b>				
	# of new Wetland Monitoring and Assessment Program Social Media reactions/reach/interactions	>16,000	15,000	20,000
	# of surface water stations monitored	136	137	137
<b>40-04-02</b>	<b>Air Quality</b>			
	<b>Planning</b>			
	# of actions initiated to reduce emissions into Delaware due to transport	1	1	1
	<b>Engineering and Compliance</b>			
	# of compliance inspections conducted*	58	50	50
	# of registrations received	71	50	50
	#of natural minor permits issued	150	100	100
	# of synthetic minor permits issued	11	5	5
	# of major source (Title V) permits issued	13	15	15

# Natural Resources and Environmental Control



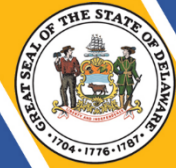
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	<b>Area Sources</b>			
	# of open burning approvals issued	118	120	120
	<b>Air Monitoring and Air Monitoring Quality Assurance</b>			
	# of air monitoring sites	11	11	11
	# of National Ambient Air Quality Standards Measured	26	27	27
	# of deployed air quality monitors*	40	41	41
	% of site visits performed*	97	95	95
	% of data completeness for EPA Criteria Pollutants**:			
	Ozone (O <sub>3</sub> )	90	95	95
	Particulate Matter (PM)	90	95	95
	Carbon Monoxide (CO)	0	75	95
	Sulfur Dioxide (SO <sub>2</sub> )	95	95	95
	Nitrogen Dioxide (NO <sub>2</sub> )	98	95	95
	# of audits for EPA Criteria Pollutants:			
	Ozone (O <sub>3</sub> )	9	7	7
	Particulate Matter (PM)	24	24	24
	Carbon Monoxide (CO)	1	1	1
	Sulfur Dioxide (SO <sub>2</sub> )	7	5	5
	Nitrogen Dioxide (NO <sub>2</sub> )	1	2	2
	# of exceedances for EPA Criteria Pollutant Standards**:			
	Ozone (O <sub>3</sub> )	3	0	0
	Particulate Matter (PM)	3	0	0
	Carbon Monoxide (CO)	0	0	0
	Sulfur Dioxide (SO <sub>2</sub> )	0	0	0
	Nitrogen Dioxide (NO <sub>2</sub> )	0	0	0
	*Dependent on ability to increase program fees			
	**New performance Measure			
<b>40-04-03</b>	<b>Water</b>			
	<b>Residential Services</b>			
	% of alternative residential on-site treatment systems inspected for operational compliance*	80	75	75

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>Commercial and Governmental Services</b>				
	% of compliance inspections for on-site wastewater systems that discharge: <2,500 gallons per day to groundwater*	100	100	100
	% major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually*	100	100	100
	# of water allocation permits issued to reduce backlog of unpermitted projects*	14	25	50
	% of public water systems with source water protection strategies substantially implemented*	95	95	95
<b>Wetlands and Waterways</b>				
	% requests for new shoreline stabilized with soil bioengineering and rip-rap versus bulkheading	95	95	95
	% of marinas with approved operations and maintenance plans	15	50	50
	% of structures/projects authorized during a fiscal year field checked for compliance*	35	90	90
<i>* Dependent on ability to increase program fees</i>				
<b>40-04-04 Waste and Hazardous Substances</b>				
<b>Remediation</b>				
	# of Brownfields certified	25	30	25
	# of Certificates of Completion of Remedy issued (COCR)	32	25	25
	# of proposed and final remediation plans issued	51	40	40
	# of enforcement sites initiated	1	2	2
	% of LUST sites remediated:			
	Regulated USTs	98	98	98
	Unregulated USTs	99	99	99

# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of leaking underground storage tank (LUST) site cleaned up:			
	Regulated underground Storage Tanks (UST) Unregulated USTs	8 55	15 50	15 45
	# of new UST releases identified:			
	Regulated USTs Unregulated USTs	8 27	20 45	10 30
	# of new aboveground storage tank (AST) releases identified	0	4	2
	# of total hazardous waste sites with remedy selected	10	11	11
	# of total hazardous waste sites with construction completion	9	10	10
	# of total hazardous waste sites that met cleanup goals	8	8	8
	# of long-term stewardship inspection	251	251	251
<b>Compliance and Permitting</b>				
	# of UST facilities in compliance following inspection activities	131	90	90
	# of inspections conducted at UST facilities	141	135	135
	# of tons of scrap tires cleaned up	616	150	150
	% of municipal solid waste recycled	37.5	40	40
	% of facilities assessed returning to compliance within 180 days	98.7	100	100
	# of tons of waste properly managed under permits	2,000,000	2,000,000	2,000,000
<b>Emergency Response and Strategic Services</b>				
	# of boiler and pressure vessel inspections at uninsured facilities	1,422	1,400	1,400
	# of emergency responses to incidents	308	375	375
	# of Accidental Release program inspections	39	35	35
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100



# Natural Resources and Environmental Control



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of Tier II facility reports submitted and processed	2,735	2,700	2,700
<b>40-04-05</b>	<b><i>Climate, Coastal and Energy</i></b>			
	# of coastal decision maker workshops hosted by Delaware National Estuarine Research Reserve (DNERR)	5	6	5
	# of school children attending DNERR education programs	1,454	1,200	1,200
	# MW reduced through the Energy Efficiency Investment Fund	25,567	40,000	40,000
	# of Homes weatherized through the Weatherization Assistance Program	270	400	400
	# of Solar Capacity added through the Green Energy Fund (MW)	7.1	6.0	6.0
	# of climate resilience training events delivered by the Coastal Training Program	2	3	3
	# of research or monitoring projects supported	13	10	10
	# of comprehensive plans and ordinances reviewed through Preliminary Land Use Service (PLUS)	24	30	20
	# of participants in climate and sustainability education and outreach events	712	250	750
	# of CO2 avoided by Regional Greenhouse Gas Initiative (RGGI) funded projects per year (tons)	141,085	200,000	150,000

**NATURAL RESOURCES AND ENVIRONMENTAL CONTROL  
DEPARTMENT SUMMARY**

40-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	75.7	78.7	115.3	<b>115.3</b>	9,905.8	8,616.7	12,878.0	<b>12,841.3</b>
Appropriated Special Fund	16.1	16.1	40.4	<b>40.4</b>	5,254.1	9,748.1	9,748.1	<b>9,748.1</b>
Non-Approp. Special Fund	20.2	20.2	27.3	<b>27.3</b>	48,364.4	9,439.6	9,439.6	<b>9,439.6</b>
	<u>112.0</u>	<u>115.0</u>	<u>183.0</u>	<b>183.0</b>	<u>63,524.3</u>	<u>27,804.4</u>	<u>32,065.7</u>	<b>32,029.0</b>
<b>Office of Natural Resources</b>								
General Fund	196.0	196.0	162.4	<b>162.4</b>	27,237.0	29,200.3	28,392.0	<b>28,428.7</b>
Appropriated Special Fund	99.8	99.7	77.9	<b>77.9</b>	33,439.3	40,458.4	41,013.3	<b>41,013.3</b>
Non-Approp. Special Fund	58.2	58.3	51.8	<b>49.7</b>	52,538.9	13,656.2	13,656.2	<b>13,656.2</b>
	<u>354.0</u>	<u>354.0</u>	<u>292.1</u>	<b>290.0</b>	<u>113,215.2</u>	<u>83,314.9</u>	<u>83,061.5</u>	<b>83,098.2</b>
<b>Office of Environmental Protection</b>								
General Fund	88.8	92.6	89.6	<b>89.6</b>	11,289.4	12,668.0	12,935.6	<b>12,935.6</b>
Appropriated Special Fund	126.6	124.5	122.0	<b>122.0</b>	34,467.7	59,214.7	64,482.4	<b>64,482.4</b>
Non-Approp. Special Fund	90.6	98.9	98.4	<b>98.4</b>	25,330.7	25,931.8	25,931.8	<b>25,931.8</b>
	<u>306.0</u>	<u>316.0</u>	<u>310.0</u>	<b>310.0</b>	<u>71,087.8</u>	<u>97,814.5</u>	<u>103,349.8</u>	<b>103,349.8</b>
<b>TOTAL</b>								
General Fund	360.5	367.3	367.3	<b>367.3</b>	48,432.2	50,485.0	54,205.6	<b>54,205.6</b>
Appropriated Special Fund	242.5	240.3	240.3	<b>240.3</b>	73,161.1	109,421.2	115,243.8	<b>115,243.8</b>
Non-Approp. Special Fund	169.0	177.4	177.4	<b>175.4</b>	126,234.0	49,027.6	49,027.6	<b>49,027.6</b>
	<u>772.0</u>	<u>785.0</u>	<u>785.0</u>	<b>783.0</b>	<u>247,827.3</u>	<u>208,933.8</u>	<u>218,477.0</u>	<b>218,477.0</b>

**Natural Resources and Environmental Control**  
**Office of the Secretary**  
**APPROPRIATION UNIT SUMMARY**

40-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	14.0	17.0	16.0	<b>16.0</b>	3,292.3	3,475.9	3,378.6	<b>3,341.9</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	790.2	1,064.0	1,064.0	<b>1,064.0</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	1,597.4	30.6	30.6	<b>30.6</b>
	<u>18.0</u>	<u>21.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>5,679.9</u>	<u>4,570.5</u>	<u>4,473.2</u>	<u><b>4,436.5</b></u>
<b>Community Affairs</b>								
General Fund	20.7	20.7	6.7	<b>6.7</b>	3,281.5	2,426.7	1,388.2	<b>1,388.2</b>
Appropriated Special Fund	7.8	7.8	6.8	<b>6.8</b>	990.4	687.2	687.2	<b>687.2</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>		122.2	122.2	<b>122.2</b>
	<u>29.0</u>	<u>29.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>4,271.9</u>	<u>3,236.1</u>	<u>2,197.6</u>	<u><b>2,197.6</b></u>
<b>Office of Innovation and Technology Services</b>								
General Fund	1.0	1.0	1.0	<b>1.0</b>	516.3	524.0	713.2	<b>713.2</b>
Appropriated Special Fund					0.5	618.3	618.3	<b>618.3</b>
Non-Approp. Special Fund					1,260.6			
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>1,777.4</u>	<u>1,142.3</u>	<u>1,331.5</u>	<u><b>1,331.5</b></u>
<b>Environmental Finance</b>								
General Fund	1.0	1.0	1.0	<b>1.0</b>		83.3	94.2	<b>94.2</b>
Appropriated Special Fund	2.3	2.3	2.3	<b>2.3</b>	3,121.3	5,780.0	5,780.0	<b>5,780.0</b>
Non-Approp. Special Fund	19.7	19.7	19.7	<b>19.7</b>	45,506.4	9,286.8	9,286.8	<b>9,286.8</b>
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>48,627.7</u>	<u>15,150.1</u>	<u>15,161.0</u>	<u><b>15,161.0</b></u>
<b>Fiscal Management</b>								
General Fund	39.0	39.0	39.0	<b>39.0</b>	2,815.7	2,106.8	2,558.8	<b>2,558.8</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	351.7	1,598.6	1,598.6	<b>1,598.6</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>				
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u><b>41.0</b></u>	<u>3,167.4</u>	<u>3,705.4</u>	<u>4,157.4</u>	<u><b>4,157.4</b></u>
<b>Natural Resources Police</b>								
General Fund			51.6	<b>51.6</b>			4,745.0	<b>4,745.0</b>
Appropriated Special Fund			25.3	<b>25.3</b>				
Non-Approp. Special Fund			7.1	<b>7.1</b>				
	<u>0.0</u>	<u>0.0</u>	<u>84.0</u>	<u><b>84.0</b></u>	<u>0.0</u>	<u>0.0</u>	<u>4,745.0</u>	<u><b>4,745.0</b></u>
<b>TOTAL</b>								
General Fund	75.7	78.7	115.3	<b>115.3</b>	9,905.8	8,616.7	12,878.0	<b>12,841.3</b>
Appropriated Special Fund	16.1	16.1	40.4	<b>40.4</b>	5,254.1	9,748.1	9,748.1	<b>9,748.1</b>
Non-Approp. Special Fund	20.2	20.2	27.3	<b>27.3</b>	48,364.4	9,439.6	9,439.6	<b>9,439.6</b>
	<u>112.0</u>	<u>115.0</u>	<u>183.0</u>	<u><b>183.0</b></u>	<u>63,524.3</u>	<u>27,804.4</u>	<u>32,065.7</u>	<u><b>32,029.0</b></u>

**Natural Resources and Environmental Control  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

40-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,339.1	2,203.2	2,076.6	2,342.3		-302.4		2,039.9
Appropriated Special Fund		528.8	528.8	528.8				528.8
Non-Approp. Special Fund	390.7	29.6	29.6	29.6				29.6
	<u>2,729.8</u>	<u>2,761.6</u>	<u>2,635.0</u>	<u>2,900.7</u>		<u>-302.4</u>		<u>2,598.3</u>
<b>Travel</b>								
General Fund	5.9	5.9	5.9	5.9				5.9
Appropriated Special Fund	5.8	15.9	15.9	15.9				15.9
Non-Approp. Special Fund	9.0							
	<u>20.7</u>	<u>21.8</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
<b>Contractual Services</b>								
General Fund	389.8	389.7	419.0	409.0			10.0	419.0
Appropriated Special Fund	729.6	253.8	253.8	253.8				253.8
Non-Approp. Special Fund	874.9							
	<u>1,994.3</u>	<u>643.5</u>	<u>672.8</u>	<u>662.8</u>			<u>10.0</u>	<u>672.8</u>
<b>Energy</b>								
General Fund	485.7	635.8	635.8	635.8				635.8
Appropriated Special Fund		52.5	52.5	52.5				52.5
Non-Approp. Special Fund								
	<u>485.7</u>	<u>688.3</u>	<u>688.3</u>	<u>688.3</u>				<u>688.3</u>
<b>Supplies and Materials</b>								
General Fund	37.8	37.9	37.9	37.9				37.9
Appropriated Special Fund	28.3	65.8	65.8	65.8				65.8
Non-Approp. Special Fund	237.2	1.0	1.0	1.0				1.0
	<u>303.3</u>	<u>104.7</u>	<u>104.7</u>	<u>104.7</u>				<u>104.7</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				7.2
Non-Approp. Special Fund	85.6							
	<u>85.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
<b>Coastal Zone Management</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Internship Program</b>								
General Fund	34.0	203.4	203.4	203.4				203.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.0</u>	<u>203.4</u>	<u>203.4</u>	<u>203.4</u>				<u>203.4</u>

**Natural Resources and Environmental Control  
Office of the Secretary  
Office of the Secretary  
Internal Program Unit Summary**

40-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Non-Game Habitat</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	26.5	90.0	90.0	90.0				90.0
Non-Approp. Special Fund								
	26.5	90.0	90.0	90.0				90.0
<b>Special Projects/Other Items</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Fund	3,292.3	3,475.9	3,378.6	3,634.3		-302.4	10.0	3,341.9
Appropriated Special Fund	790.2	1,064.0	1,064.0	1,064.0				1,064.0
Non-Approp. Special Fund	1,597.4	30.6	30.6	30.6				30.6
	5,679.9	4,570.5	4,473.2	4,728.9		-302.4	10.0	4,436.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,002.0	4,331.5	4,331.5	4,331.5				4,331.5
Non-Approp. Special Fund	862.5	250.1	250.1	250.1				250.1
	1,864.5	4,581.6	4,581.6	4,581.6				4,581.6
<b>POSITIONS</b>								
General Fund	14.0	17.0	16.0	18.0		-2.0		16.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								0.0
	18.0	21.0	20.0	22.0		-2.0		20.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; \$36.7 in Personnel Costs to annualize 1.0 FTE; and \$19.3 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$302.4) in Personnel Costs and (2.0) FTEs (1.0 DNREC Senior Chief Police Officer and 1.0 DNREC Deputy Chief Police Officer) to Natural Resources Police (40-01-08) to reflect new organizational structure.
- Recommend enhancement of \$10.0 in Contractual Services for security costs associated with new lab.

**Natural Resources and Environmental Control  
Office of the Secretary  
Community Affairs  
Internal Program Unit Summary**

40-01-03					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	3,243.1	2,388.2	1,318.5	2,665.8		-1,347.3		1,318.5
Appropriated Special Fund	274.3	228.2	228.2	228.2				228.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	3,517.4	2,738.6	1,668.9	3,016.2		-1,347.3		1,668.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.9	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	4.9	8.0	8.0	8.0				8.0
<b>Contractual Services</b>								
General Fund	5.1	5.2	36.4	36.4				36.4
Appropriated Special Fund	460.9	187.0	187.0	187.0				187.0
Non-Approp. Special Fund								
	466.0	192.2	223.4	223.4				223.4
<b>Energy</b>								
General Fund	11.3	11.3	11.3	11.3				11.3
Appropriated Special Fund		13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	11.3	24.3	24.3	24.3				24.3
<b>Supplies and Materials</b>								
General Fund	22.0	22.0	22.0	22.0				22.0
Appropriated Special Fund	135.9	52.0	52.0	52.0				52.0
Non-Approp. Special Fund								
	157.9	74.0	74.0	74.0				74.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				44.0
Non-Approp. Special Fund								
	0.0	44.0	44.0	44.0				44.0
<b>Cost Recovery</b>								
General Fund								
Appropriated Special Fund	19.7	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	19.7	20.0	20.0	20.0				20.0
<b>Outdoor Delaware</b>								
General Fund								
Appropriated Special Fund	65.2	105.0	105.0	105.0				105.0
Non-Approp. Special Fund								
	65.2	105.0	105.0	105.0				105.0

**Natural Resources and Environmental Control  
Office of the Secretary  
Community Affairs  
Internal Program Unit Summary**

40-01-03								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	29.5	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	29.5	30.0	30.0	30.0				30.0
<b>TOTAL</b>								
General Fund	3,281.5	2,426.7	1,388.2	2,735.5		-1,347.3		1,388.2
Appropriated Special Fund	990.4	687.2	687.2	687.2				687.2
Non-Approp. Special Fund		122.2	122.2	122.2				122.2
	4,271.9	3,236.1	2,197.6	3,544.9		-1,347.3		2,197.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	847.1	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund	30.0	150.0	150.0	150.0				150.0
	877.1	1,750.0	1,750.0	1,750.0				1,750.0
<b>POSITIONS</b>								
General Fund	20.7	20.7	6.7	20.7		-14.0		6.7
Appropriated Special Fund	7.8	7.8	6.8	7.8		-1.0		6.8
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	29.0	29.0	14.0	29.0		-15.0		14.0

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

- Base adjustments include \$31.2 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,347.3) in Personnel Costs and (14.0) FTEs and (1.0) ASF FTE Office Manager to Natural Resources Police (40-01-08) to reflect new organizational structure.

**Natural Resources and Environmental Control  
Office of the Secretary  
Office of Innovation and Technology Services  
Internal Program Unit Summary**

40-01-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		4.0	14.2	14.2				14.2
Appropriated Special Fund		579.3	579.3	579.3				579.3
Non-Approp. Special Fund								
	0.0	583.3	593.5	593.5				593.5
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	516.3	520.0	699.0	699.0				699.0
Appropriated Special Fund	0.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	1,183.0							
	1,699.7	555.0	734.0	734.0				734.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.1	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	77.6							
	77.7	2.0	2.0	2.0				2.0
<b>TOTAL</b>								
General Fund	516.3	524.0	713.2	713.2				713.2
Appropriated Special Fund	0.5	618.3	618.3	618.3				618.3
Non-Approp. Special Fund	1,260.6							
	1,777.4	1,142.3	1,331.5	1,331.5				1,331.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				632.2
Non-Approp. Special Fund	1,207.5							
	1,207.5	632.2	632.2	632.2				632.2
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Base adjustments include \$179.0 in Contractual Services for Secure End-User Services.



**Natural Resources and Environmental Control  
Office of the Secretary  
Environmental Finance  
Internal Program Unit Summary**

40-01-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		83.3	93.7	93.7				93.7
Appropriated Special Fund								
Non-Approp. Special Fund	851.0	1,068.0	1,068.0	1,068.0				1,068.0
	851.0	1,151.3	1,161.7	1,161.7				1,161.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4	8.1	8.1	8.1				8.1
	0.4	8.1	8.1	8.1				8.1
<b>Contractual Services</b>								
General Fund			0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	44,430.0	183.5	183.5	183.5				183.5
	44,430.0	183.5	184.0	184.0				184.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	225.0	10.8	10.8	10.8				10.8
	225.0	10.8	10.8	10.8				10.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.4	16.4	16.4				16.4
	0.0	16.4	16.4	16.4				16.4
<b>DNREC Revolving Fund</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				8,000.0
	0.0	8,000.0	8,000.0	8,000.0				8,000.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				30.0
<b>SRF Future Administration</b>								
General Fund								
Appropriated Special Fund	3,121.3	5,750.0	5,750.0	5,750.0				5,750.0
Non-Approp. Special Fund								
	3,121.3	5,750.0	5,750.0	5,750.0				5,750.0

**Natural Resources and Environmental Control  
Office of the Secretary  
Environmental Finance  
Internal Program Unit Summary**

40-01-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund		83.3	94.2	94.2				94.2
Appropriated Special Fund	3,121.3	5,780.0	5,780.0	5,780.0				5,780.0
Non-Approp. Special Fund	45,506.4	9,286.8	9,286.8	9,286.8				9,286.8
	<u>48,627.7</u>	<u>15,150.1</u>	<u>15,161.0</u>	<u>15,161.0</u>				<u>15,161.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,696.6	1,800.0	1,800.0	1,800.0				1,800.0
Non-Approp. Special Fund	81,531.2	23,023.0	23,023.0	23,023.0				23,023.0
	<u>84,227.8</u>	<u>24,823.0</u>	<u>24,823.0</u>	<u>24,823.0</u>				<u>24,823.0</u>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.3	2.3	2.3	2.3				2.3
Non-Approp. Special Fund	19.7	19.7	19.7	19.7				19.7
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

- Base adjustments include \$0.5 in Contractual Services for Secure End-User Services.

**Natural Resources and Environmental Control  
Office of the Secretary  
Fiscal Management  
Internal Program Unit Summary**

40-01-07						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Personnel Costs</b>									
General Fund	2,762.3	2,055.5	2,479.8	2,479.8				2,479.8	
Appropriated Special Fund		954.1	954.1	954.1				954.1	
Non-Approp. Special Fund									
	2,762.3	3,009.6	3,433.9	3,433.9				3,433.9	
<b>Travel</b>									
General Fund									
Appropriated Special Fund		4.0	4.0	4.0				4.0	
Non-Approp. Special Fund									
	0.0	4.0	4.0	4.0				4.0	
<b>Contractual Services</b>									
General Fund	17.8	20.7	48.4	48.4				48.4	
Appropriated Special Fund	342.6	595.5	595.5	595.5				595.5	
Non-Approp. Special Fund									
	360.4	616.2	643.9	643.9				643.9	
<b>Energy</b>									
General Fund	11.3	11.3	11.3	11.3				11.3	
Appropriated Special Fund		12.0	12.0	12.0				12.0	
Non-Approp. Special Fund									
	11.3	23.3	23.3	23.3				23.3	
<b>Supplies and Materials</b>									
General Fund	24.3	19.3	19.3	19.3				19.3	
Appropriated Special Fund	9.1	33.0	33.0	33.0				33.0	
Non-Approp. Special Fund									
	33.4	52.3	52.3	52.3				52.3	
<b>TOTAL</b>									
General Fund	2,815.7	2,106.8	2,558.8	2,558.8				2,558.8	
Appropriated Special Fund	351.7	1,598.6	1,598.6	1,598.6				1,598.6	
Non-Approp. Special Fund									
	3,167.4	3,705.4	4,157.4	4,157.4				4,157.4	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund									
	0.0	0.0	0.0	0.0				0.0	

**Natural Resources and Environmental Control  
Office of the Secretary  
Fiscal Management  
Internal Program Unit Summary**

40-01-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	39.0	39.0	39.0	39.0				39.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	41.0	41.0	41.0	41.0				41.0

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

- Base adjustments include \$27.7 in Contractual Services for Secure End-User Services.

**Natural Resources and Environmental Control  
Office of the Secretary  
Natural Resources Police  
Internal Program Unit Summary**

40-01-08								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund			4,745.0			4,745.0		4,745.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4,745.0	0.0		4,745.0		4,745.0
<b>TOTAL</b>								
General Fund			4,745.0			4,745.0		4,745.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4,745.0	0.0		4,745.0		4,745.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund			51.6	0.0		51.6		51.6
Appropriated Special Fund			25.3	0.0		25.3		25.3
Non-Approp. Special Fund			7.1	0.0		7.1		7.1
	0.0	0.0	84.0	0.0		84.0		84.0

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

- Recommend structural changes of \$302.4 in Personnel Costs and 2.0 FTEs (1.0 DNREC Senior Chief Police Officer and 1.0 DNREC Deputy Chief Police Officer) from Office of the Secretary (40-01-01) to reflect new organizational structure; \$1,347.3 in Personnel Costs and 14.0 FTEs and 1.0 ASF FTE Office Manager from Community Affairs (40-01-03) to reflect new organizational structure; \$1,159.8 in Personnel Costs and 14.0 FTEs and 16.0 ASF FTEs from Office of Natural Resources, Parks and Recreation (40-03-02) to reflect new organizational structure; \$1,523.9 in Personnel Costs and 18.6 FTEs, 5.8 ASF FTEs and 6.6 NSF FTEs from Office of Natural Resources, Fish and Wildlife (40-03-03) to reflect new organizational structure; \$81.3 in Personnel Costs from Office of Natural Resources, Water Stewardship (40-03-04) to reflect new organizational structure; and \$330.3 in Personnel Costs and 3.0 FTEs (1.0 State Emergency Prevention & Response Chief and 2.0 State Emergency Sr On-Scene Coordinator), 2.5 ASF FTEs (0.5 Administrative II and 2.0 State Emergency On-Scene Coordinator) and 0.5 NSF FTE Administrative Specialist II to reflect new organizational structure.

**Natural Resources and Environmental Control**  
**Office of Natural Resources**  
**APPROPRIATION UNIT SUMMARY**

40-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Parks and Recreation</b>								
General Fund	96.0	96.0	82.0	<b>82.0</b>	11,753.0	12,798.4	12,666.3	<b>12,666.3</b>
Appropriated Special Fund	67.5	66.5	50.5	<b>50.5</b>	24,046.1	23,300.5	23,300.5	<b>23,300.5</b>
Non-Approp. Special Fund	10.5	11.5	11.5	<b>11.5</b>	31,375.9	7,215.1	7,215.1	<b>7,215.1</b>
	<u>174.0</u>	<u>174.0</u>	<u>144.0</u>	<b>144.0</b>	<u>67,175.0</u>	<u>43,314.0</u>	<u>43,181.9</u>	<b>43,181.9</b>
<b>Fish and Wildlife</b>								
General Fund	50.9	50.9	31.3	<b>31.3</b>	8,348.0	8,427.1	7,476.4	<b>7,513.1</b>
Appropriated Special Fund	29.3	30.2	24.4	<b>24.4</b>	4,893.3	6,363.6	6,363.6	<b>6,363.6</b>
Non-Approp. Special Fund	35.8	34.9	28.4	<b>28.3</b>	14,668.8	3,203.7	3,203.7	<b>3,203.7</b>
	<u>116.0</u>	<u>116.0</u>	<u>84.1</u>	<b>84.0</b>	<u>27,910.1</u>	<u>17,994.4</u>	<u>17,043.7</u>	<b>17,080.4</b>
<b>Watershed Stewardship</b>								
General Fund	49.1	49.1	49.1	<b>49.1</b>	7,136.0	7,974.8	8,249.3	<b>8,249.3</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	4,499.9	10,794.3	11,349.2	<b>11,349.2</b>
Non-Approp. Special Fund	11.9	11.9	11.9	<b>9.9</b>	6,494.2	3,237.4	3,237.4	<b>3,237.4</b>
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<b>62.0</b>	<u>18,130.1</u>	<u>22,006.5</u>	<u>22,835.9</u>	<b>22,835.9</b>
<b>TOTAL</b>								
General Fund	196.0	196.0	162.4	<b>162.4</b>	27,237.0	29,200.3	28,392.0	<b>28,428.7</b>
Appropriated Special Fund	99.8	99.7	77.9	<b>77.9</b>	33,439.3	40,458.4	41,013.3	<b>41,013.3</b>
Non-Approp. Special Fund	58.2	58.3	51.8	<b>49.7</b>	52,538.9	13,656.2	13,656.2	<b>13,656.2</b>
	<u>354.0</u>	<u>354.0</u>	<u>292.1</u>	<b>290.0</b>	<u>113,215.2</u>	<u>83,314.9</u>	<u>83,061.5</u>	<b>83,098.2</b>

**Natural Resources and Environmental Control  
Office of Natural Resources  
Parks and Recreation  
Internal Program Unit Summary**

40-03-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	9,337.8	10,270.5	9,930.5	11,090.3		-1,159.8		9,930.5
Appropriated Special Fund	10,551.1	10,041.2	10,041.2	10,041.2				10,041.2
Non-Approp. Special Fund	1,461.1							
	21,350.0	20,311.7	19,971.7	21,131.5		-1,159.8		19,971.7
<b>Travel</b>								
General Fund	4.5	4.5	4.5	4.5				4.5
Appropriated Special Fund	63.3	38.3	38.3	38.3				38.3
Non-Approp. Special Fund	5.8	1.2	1.2	1.2				1.2
	73.6	44.0	44.0	44.0				44.0
<b>Contractual Services</b>								
General Fund	1,151.8	1,264.5	1,472.4	1,472.4				1,472.4
Appropriated Special Fund	9,177.9	8,500.0	8,500.0	8,500.0				8,500.0
Non-Approp. Special Fund	7,560.6	120.5	120.5	120.5				120.5
	17,890.3	9,885.0	10,092.9	10,092.9				10,092.9
<b>Energy</b>								
General Fund	836.2	836.4	836.4	836.4				836.4
Appropriated Special Fund	250.5	281.9	281.9	281.9				281.9
Non-Approp. Special Fund								
	1,086.7	1,118.3	1,118.3	1,118.3				1,118.3
<b>Supplies and Materials</b>								
General Fund	422.7	422.5	422.5	422.5				422.5
Appropriated Special Fund	1,179.7	1,783.2	1,783.2	1,783.2				1,783.2
Non-Approp. Special Fund	2,316.6	12.4	12.4	12.4				12.4
	3,919.0	2,218.1	2,218.1	2,218.1				2,218.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	239.7	164.4	164.4	164.4				164.4
Non-Approp. Special Fund	19,930.6	6,081.0	6,081.0	6,081.0				6,081.0
	20,170.3	6,245.4	6,245.4	6,245.4				6,245.4
<b>Auburn Valley</b>								
General Fund								
Appropriated Special Fund	16.5	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	16.5	20.0	20.0	20.0				20.0
<b>Cape Enterprise</b>								
General Fund								
Appropriated Special Fund	283.6	275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	283.6	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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Killen's Pond Water Park</b>								
General Fund								
Appropriated Special Fund	551.3	520.0	520.0	520.0				520.0
Non-Approp. Special Fund								
	551.3	520.0	520.0	520.0				520.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	1,724.5	1,653.5	1,653.5	1,653.5				1,653.5
Non-Approp. Special Fund	101.2	1,000.0	1,000.0	1,000.0				1,000.0
	1,825.7	2,653.5	2,653.5	2,653.5				2,653.5
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund	8.0	23.0	23.0	23.0				23.0
Non-Approp. Special Fund								
	8.0	23.0	23.0	23.0				23.0
<b>TOTAL</b>								
General Fund	11,753.0	12,798.4	12,666.3	13,826.1		-1,159.8		12,666.3
Appropriated Special Fund	24,046.1	23,300.5	23,300.5	23,300.5				23,300.5
Non-Approp. Special Fund	31,375.9	7,215.1	7,215.1	7,215.1				7,215.1
	67,175.0	43,314.0	43,181.9	44,341.7		-1,159.8		43,181.9
<b>IPU REVENUES</b>								
General Fund	6.9							
Appropriated Special Fund	21,319.8	17,246.3	17,246.3	17,246.3				17,246.3
Non-Approp. Special Fund	22,043.7	7,500.0	7,500.0	7,500.0				7,500.0
	43,370.4	24,746.3	24,746.3	24,746.3				24,746.3
<b>POSITIONS</b>								
General Fund	96.0	96.0	82.0	96.0		-14.0		82.0
Appropriated Special Fund	67.5	66.5	50.5	66.5		-16.0		50.5
Non-Approp. Special Fund	10.5	11.5	11.5	11.5				11.5
	174.0	174.0	144.0	174.0		-30.0		144.0

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

- Base adjustments include \$207.9 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,159.8) in Personnel Costs and (14.0) FTEs and (16.0) ASF FTEs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.



**Natural Resources and Environmental Control  
Office of Natural Resources  
Fish and Wildlife  
Internal Program Unit Summary**

40-03-03					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	5,963.3	6,049.2	5,018.9	6,579.5		-1,523.9		5,055.6
Appropriated Special Fund		30.6	30.6	30.6				30.6
Non-Approp. Special Fund	3,920.0	1,320.9	1,320.9	1,320.9				1,320.9
	9,883.3	7,400.7	6,370.4	7,931.0		-1,523.9		6,407.1
<b>Travel</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund		7.5	7.5	7.5				7.5
Non-Approp. Special Fund	35.7	32.9	32.9	32.9				32.9
	35.9	40.6	40.6	40.6				40.6
<b>Contractual Services</b>								
General Fund	779.5	802.6	872.1	872.1				872.1
Appropriated Special Fund	2.0	14.6	14.6	14.6				14.6
Non-Approp. Special Fund	8,380.0	865.7	865.7	865.7				865.7
	9,161.5	1,682.9	1,752.4	1,752.4				1,752.4
<b>Energy</b>								
General Fund	173.4	177.0	177.0	177.0				177.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	15.0	15.0	15.0				15.0
	173.6	192.0	192.0	192.0				192.0
<b>Supplies and Materials</b>								
General Fund	183.0	185.3	185.3	185.3				185.3
Appropriated Special Fund	1.3	23.4	23.4	23.4				23.4
Non-Approp. Special Fund	2,084.8	281.5	281.5	281.5				281.5
	2,269.1	490.2	490.2	490.2				490.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				29.3
Non-Approp. Special Fund	248.1	685.7	685.7	685.7				685.7
	248.1	715.0	715.0	715.0				715.0
<b>Aquaculture</b>								
General Fund								
Appropriated Special Fund	1.6	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	1.6	5.0	5.0	5.0				5.0
<b>Beaver Control, Phragmites and Deer</b>								
General Fund	66.9	72.9	72.9	72.9				72.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.9	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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Boat Repairs</b>								
General Fund								
Appropriated Special Fund	1.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	1.2	40.0	40.0	40.0				40.0
<b>Clean Vessel Pgm</b>								
General Fund								
Appropriated Special Fund		32.4	32.4	32.4				32.4
Non-Approp. Special Fund								
	0.0	32.4	32.4	32.4				32.4
<b>Conservation Access Pass</b>								
General Fund								
Appropriated Special Fund	0.5	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	0.5	50.0	50.0	50.0				50.0
<b>Director's Office Ops</b>								
General Fund								
Appropriated Special Fund	3.5	51.8	51.8	51.8				51.8
Non-Approp. Special Fund								
	3.5	51.8	51.8	51.8				51.8
<b>Director's Office Personnel</b>								
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
<b>Duck Stamp</b>								
General Fund								
Appropriated Special Fund	90.4	180.0	180.0	180.0				180.0
Non-Approp. Special Fund								
	90.4	180.0	180.0	180.0				180.0
<b>Enforcement Ops</b>								
General Fund								
Appropriated Special Fund	293.4	581.1	581.1	581.1				581.1
Non-Approp. Special Fund								
	293.4	581.1	581.1	581.1				581.1
<b>Enforcement Personnel</b>								
General Fund								
Appropriated Special Fund	334.2	553.9	553.9	553.9				553.9
Non-Approp. Special Fund								
	334.2	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Finfish Development</b>								
General Fund								
Appropriated Special Fund	54.4	130.0	130.0	130.0				130.0
Non-Approp. Special Fund								
	54.4	130.0	130.0	130.0				130.0
<b>Fisheries Operations</b>								
General Fund								
Appropriated Special Fund	1,082.5							
Non-Approp. Special Fund								
	1,082.5	0.0	0.0	0.0				0.0
<b>Fisheries Restoration</b>								
General Fund								
Appropriated Special Fund	47.4	600.0	600.0	600.0				600.0
Non-Approp. Special Fund								
	47.4	600.0	600.0	600.0				600.0
<b>Jr Duck Stamp</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Natural Heritage Program</b>								
General Fund	182.6	192.4	192.4	192.4				192.4
Appropriated Special Fund	7.2	19.0	19.0	19.0				19.0
Non-Approp. Special Fund								
	189.8	211.4	211.4	211.4				211.4
<b>Non-Game Habitat</b>								
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
<b>Northern DE Wetlands</b>								
General Fund								
Appropriated Special Fund		277.5	277.5	277.5				277.5
Non-Approp. Special Fund								
	0.0	277.5	277.5	277.5				277.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	0.0	2.0	2.0	2.0				2.0

**Natural Resources and Environmental Control  
Office of Natural Resources  
Fish and Wildlife  
Internal Program Unit Summary**

40-03-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Oyster Recovery</b>								
General Fund								
Appropriated Special Fund	13.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	13.6	10.0	10.0	10.0				10.0
<b>Revenue Refunds</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
<b>Spraying &amp; Insecticides</b>								
General Fund	850.5	789.9	789.9	789.9				789.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	850.5	789.9	789.9	789.9				789.9
<b>Tick Control Program</b>								
General Fund	148.6	157.6	167.7	167.7				167.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.6	157.6	167.7	167.7				167.7
<b>Trout Stamp</b>								
General Fund								
Appropriated Special Fund	47.1	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	47.1	50.0	50.0	50.0				50.0
<b>Wildlife &amp; Fisheries Ops</b>								
General Fund								
Appropriated Special Fund	1,753.2	2,442.8	2,442.8	2,442.8				2,442.8
Non-Approp. Special Fund								
	1,753.2	2,442.8	2,442.8	2,442.8				2,442.8
<b>Wildlife &amp; Fisheries Personnel</b>								
General Fund								
Appropriated Special Fund	1,147.8	1,092.3	1,092.3	1,092.3				1,092.3
Non-Approp. Special Fund								
	1,147.8	1,092.3	1,092.3	1,092.3				1,092.3
<b>TOTAL</b>								
General Fund	8,348.0	8,427.1	7,476.4	9,037.0		-1,523.9		7,513.1
Appropriated Special Fund	4,893.3	6,363.6	6,363.6	6,363.6				6,363.6
Non-Approp. Special Fund	14,668.8	3,203.7	3,203.7	3,203.7				3,203.7
	27,910.1	17,994.4	17,043.7	18,604.3		-1,523.9		17,080.4

**Natural Resources and Environmental Control  
Office of Natural Resources  
Fish and Wildlife  
Internal Program Unit Summary**

40-03-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	66.0	366.0	366.0	366.0				366.0
Appropriated Special Fund	6,206.0	6,647.6	6,647.6	6,647.6				6,647.6
Non-Approp. Special Fund	14,437.6	7,028.2	7,028.2	7,028.2				7,028.2
	20,709.6	14,041.8	14,041.8	14,041.8				14,041.8
<b>POSITIONS</b>								
General Fund	50.9	50.9	31.3	49.9		-18.6		31.3
Appropriated Special Fund	29.3	30.2	24.4	30.2		-5.8		24.4
Non-Approp. Special Fund	35.8	34.9	28.4	34.9		-6.6		28.3
	116.0	116.0	84.1	115.0		-31.0		84.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$36.7 in Personnel Costs to annualize 1.0 FTE; and \$69.5 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$1,523.9) in Personnel Costs and (18.6) FTEs, (5.8) ASF FTEs and (6.6) NSF FTEs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

**Natural Resources and Environmental Control  
Office of Natural Resources  
Watershed Stewardship  
Internal Program Unit Summary**

40-03-04						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>Personnel Costs</b>									
General Fund	4,763.1	6,003.3	6,195.2	6,276.5		-81.3		6,195.2	
Appropriated Special Fund	105.3	177.4	177.4	177.4				177.4	
Non-Approp. Special Fund	728.3	770.5	770.5	770.5				770.5	
	5,596.7	6,951.2	7,143.1	7,224.4		-81.3		7,143.1	
<b>Travel</b>									
General Fund	3.3	3.4	3.4	3.4				3.4	
Appropriated Special Fund	14.9	20.0	20.0	20.0				20.0	
Non-Approp. Special Fund	15.9	24.4	24.4	24.4				24.4	
	34.1	47.8	47.8	47.8				47.8	
<b>Contractual Services</b>									
General Fund	1,443.1	1,436.6	1,519.2	1,519.2				1,519.2	
Appropriated Special Fund	513.5	1,153.9	1,153.9	1,153.9				1,153.9	
Non-Approp. Special Fund	5,494.6	2,327.3	2,327.3	2,327.3				2,327.3	
	7,451.2	4,917.8	5,000.4	5,000.4				5,000.4	
<b>Energy</b>									
General Fund	36.3	42.5	42.5	42.5				42.5	
Appropriated Special Fund									
Non-Approp. Special Fund									
	36.3	42.5	42.5	42.5				42.5	
<b>Supplies and Materials</b>									
General Fund	168.5	182.0	182.0	182.0				182.0	
Appropriated Special Fund	9.8	104.0	104.0	104.0				104.0	
Non-Approp. Special Fund	74.7	115.2	115.2	115.2				115.2	
	253.0	401.2	401.2	401.2				401.2	
<b>Capital Outlay</b>									
General Fund	2.0	2.0	2.0	2.0				2.0	
Appropriated Special Fund		39.0	39.0	39.0				39.0	
Non-Approp. Special Fund	180.7								
	182.7	41.0	41.0	41.0				41.0	
<b>Beach Erosion Control</b>									
General Fund									
Appropriated Special Fund	2,433.6	8,000.0	8,000.0	8,000.0				8,000.0	
Non-Approp. Special Fund									
	2,433.6	8,000.0	8,000.0	8,000.0				8,000.0	
<b>Center for Inland Bays</b>									
General Fund	228.7							0.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	228.7	0.0	0.0	0.0				0.0	

**Natural Resources and Environmental Control  
Office of Natural Resources  
Watershed Stewardship  
Internal Program Unit Summary**

40-03-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Sand By Pass System</b>								
General Fund	80.1	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.1	80.0	80.0	80.0				80.0
<b>Sediment and Stormwater</b>								
General Fund								
Appropriated Special Fund			554.9		554.9			554.9
Non-Approp. Special Fund								
	0.0	0.0	554.9	0.0	554.9			554.9
<b>Tax Ditches</b>								
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
<b>Water Resources Agency</b>								
General Fund	185.9							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	0.0	0.0	0.0				0.0
<b>Waterway Management Fund</b>								
General Fund								
Appropriated Special Fund	1,422.8	1,300.0	1,300.0	1,300.0				1,300.0
Non-Approp. Special Fund								
	1,422.8	1,300.0	1,300.0	1,300.0				1,300.0
<b>TOTAL</b>								
General Fund	7,136.0	7,974.8	8,249.3	8,330.6		-81.3		8,249.3
Appropriated Special Fund	4,499.9	10,794.3	11,349.2	10,794.3	554.9			11,349.2
Non-Approp. Special Fund	6,494.2	3,237.4	3,237.4	3,237.4				3,237.4
	18,130.1	22,006.5	22,835.9	22,362.3	554.9	-81.3		22,835.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5,145.2	9,562.8	10,400.4	10,400.4				10,400.4
Non-Approp. Special Fund	6,719.7	4,798.5	4,798.5	4,798.5				4,798.5
	11,864.9	14,361.3	15,198.9	15,198.9				15,198.9

**Natural Resources and Environmental Control  
Office of Natural Resources  
Watershed Stewardship  
Internal Program Unit Summary**

40-03-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
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	9.9				9.9
	64.0	64.0	64.0	62.0				62.0

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

- Base adjustments include (2.0) NSF FTEs to reflect complement reduction; and \$82.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$554.9 ASF in Sediment and Stormwater to reflect projected revenue associated with fee legislation.
- Recommend structural change of (\$81.3) in Personnel Costs to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.



**Natural Resources and Environmental Control**  
**Office of Environmental Protection**  
**APPROPRIATION UNIT SUMMARY**

40-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Air Quality</b>								
General Fund	11.5	11.0	11.0	<b>11.0</b>	1,605.1	1,987.3	2,074.5	<b>2,074.5</b>
Appropriated Special Fund	31.8	32.0	32.0	<b>32.0</b>	3,861.9	4,454.4	5,093.8	<b>5,093.8</b>
Non-Approp. Special Fund	19.7	19.0	19.0	<b>19.0</b>	3,496.4	1,205.3	1,205.3	<b>1,205.3</b>
	<u>63.0</u>	<u>62.0</u>	<u>62.0</u>	<b>62.0</b>	<u>8,963.4</u>	<u>7,647.0</u>	<u>8,373.6</u>	<b>8,373.6</b>
<b>Water</b>								
General Fund	45.5	44.3	44.3	<b>44.3</b>	4,684.7	5,698.7	5,954.6	<b>5,954.6</b>
Appropriated Special Fund	39.7	39.9	39.9	<b>39.9</b>	3,837.7	4,038.6	7,868.9	<b>7,868.9</b>
Non-Approp. Special Fund	19.8	19.8	19.8	<b>19.8</b>	2,088.1	1,448.4	1,448.4	<b>1,448.4</b>
	<u>105.0</u>	<u>104.0</u>	<u>104.0</u>	<b>104.0</b>	<u>10,610.5</u>	<u>11,185.7</u>	<u>15,271.9</u>	<b>15,271.9</b>
<b>Waste and Hazardous Substances</b>								
General Fund	21.8	22.3	19.3	<b>19.3</b>	3,695.6	3,314.0	3,176.1	<b>3,176.1</b>
Appropriated Special Fund	45.9	44.4	41.9	<b>41.9</b>	16,162.4	34,083.9	34,881.9	<b>34,881.9</b>
Non-Approp. Special Fund	31.3	33.3	32.8	<b>32.8</b>	3,629.7	2,593.8	2,593.8	<b>2,593.8</b>
	<u>99.0</u>	<u>100.0</u>	<u>94.0</u>	<b>94.0</b>	<u>23,487.7</u>	<u>39,991.7</u>	<u>40,651.8</u>	<b>40,651.8</b>
<b>Climate, Coastal, and Energy</b>								
General Fund	10.0	15.0	15.0	<b>15.0</b>	1,304.0	1,668.0	1,730.4	<b>1,730.4</b>
Appropriated Special Fund	9.2	8.2	8.2	<b>8.2</b>	10,605.7	16,637.8	16,637.8	<b>16,637.8</b>
Non-Approp. Special Fund	19.8	26.8	26.8	<b>26.8</b>	16,116.5	20,684.3	20,684.3	<b>20,684.3</b>
	<u>39.0</u>	<u>50.0</u>	<u>50.0</u>	<b>50.0</b>	<u>28,026.2</u>	<u>38,990.1</u>	<u>39,052.5</u>	<b>39,052.5</b>
<b>TOTAL</b>								
General Fund	88.8	92.6	89.6	<b>89.6</b>	11,289.4	12,668.0	12,935.6	<b>12,935.6</b>
Appropriated Special Fund	126.6	124.5	122.0	<b>122.0</b>	34,467.7	59,214.7	64,482.4	<b>64,482.4</b>
Non-Approp. Special Fund	90.6	98.9	98.4	<b>98.4</b>	25,330.7	25,931.8	25,931.8	<b>25,931.8</b>
	<u>306.0</u>	<u>316.0</u>	<u>310.0</u>	<b>310.0</b>	<u>71,087.8</u>	<u>97,814.5</u>	<u>103,349.8</u>	<b>103,349.8</b>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Air Quality  
Internal Program Unit Summary**

40-04-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,478.7	1,847.6	1,926.9	1,926.9				1,926.9
Appropriated Special Fund	2,842.5	2,532.5	2,532.5	2,532.5				2,532.5
Non-Approp. Special Fund	871.2	1,117.4	1,117.4	1,117.4				1,117.4
	5,192.4	5,497.5	5,576.8	5,576.8				5,576.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.6	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	4.6	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund	68.0	71.6	79.5	79.5				79.5
Appropriated Special Fund	602.6	1,087.1	1,087.1	1,087.1				1,087.1
Non-Approp. Special Fund	2,537.5	87.9	87.9	87.9				87.9
	3,208.1	1,246.6	1,254.5	1,254.5				1,254.5
<b>Energy</b>								
General Fund	47.8	57.6	57.6	57.6				57.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.8	57.6	57.6	57.6				57.6
<b>Supplies and Materials</b>								
General Fund	10.6	10.5	10.5	10.5				10.5
Appropriated Special Fund	10.9	73.9	73.9	73.9				73.9
Non-Approp. Special Fund	11.4							
	32.9	84.4	84.4	84.4				84.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		130.0	130.0	130.0				130.0
Non-Approp. Special Fund	76.3							
	76.3	130.0	130.0	130.0				130.0
<b>Enhanced I &amp; M Program</b>								
General Fund								
Appropriated Special Fund	179.5	241.2	241.2	241.2				241.2
Non-Approp. Special Fund								
	179.5	241.2	241.2	241.2				241.2
<b>Non-Title V</b>								
General Fund								
Appropriated Special Fund	89.5	164.8	804.2	164.8	639.4			804.2
Non-Approp. Special Fund								
	89.5	164.8	804.2	164.8	639.4			804.2

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Air Quality  
Internal Program Unit Summary**

40-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	132.3	150.0	150.0	150.0				150.0
Non-Approp. Special Fund								
	132.3	150.0	150.0	150.0				150.0
<b>Public Outreach</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0
<b>RGGI Administration 10%</b>								
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
<b>TOTAL</b>								
General Fund	1,605.1	1,987.3	2,074.5	2,074.5				2,074.5
Appropriated Special Fund	3,861.9	4,454.4	5,093.8	4,454.4	639.4			5,093.8
Non-Approp. Special Fund	3,496.4	1,205.3	1,205.3	1,205.3				1,205.3
	8,963.4	7,647.0	8,373.6	7,734.2	639.4			8,373.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	4,118.8	4,679.7	4,679.7	4,679.7				4,679.7
Non-Approp. Special Fund	4,026.8	1,115.0	1,115.0	1,115.0				1,115.0
	8,145.6	5,794.7	5,794.7	5,794.7				5,794.7
<b>POSITIONS</b>								
General Fund	11.5	11.0	11.0	11.0				11.0
Appropriated Special Fund	31.8	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	19.7	19.0	19.0	19.0				19.0
	63.0	62.0	62.0	62.0				62.0

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

- Base adjustments include \$7.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$639.4 ASF in Nontitle V to reflect projected revenue associated with fee legislation.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Water  
Internal Program Unit Summary**

40-04-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,514.9	4,530.5	4,754.7	4,754.7				4,754.7
Appropriated Special Fund	86.7	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,207.2	864.9	864.9	864.9				864.9
	4,808.8	5,395.4	5,619.6	5,619.6				5,619.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	3.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	8.1	19.7	19.7	19.7				19.7
	11.1	31.7	31.7	31.7				31.7
<b>Contractual Services</b>								
General Fund	456.8	449.0	480.7	480.7				480.7
Appropriated Special Fund	65.1	212.4	212.4	212.4				212.4
Non-Approp. Special Fund	853.2	433.6	433.6	433.6				433.6
	1,375.1	1,095.0	1,126.7	1,126.7				1,126.7
<b>Energy</b>								
General Fund	5.3	11.5	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	11.5	11.5	11.5				11.5
<b>Supplies and Materials</b>								
General Fund	63.9	63.9	63.9	63.9				63.9
Appropriated Special Fund	6.2	10.0	10.0	10.0				10.0
Non-Approp. Special Fund	19.6	57.4	57.4	57.4				57.4
	89.7	131.3	131.3	131.3				131.3
<b>Capital Outlay</b>								
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
<b>Board of Certification</b>								
General Fund								
Appropriated Special Fund	30.6	14.0	14.0	14.0				14.0
Non-Approp. Special Fund								
	30.6	14.0	14.0	14.0				14.0
<b>Environmental Labs</b>								
General Fund								
Appropriated Special Fund	487.4	467.0	467.0	467.0				467.0
Non-Approp. Special Fund								
	487.4	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Environmental Labs Personnel</b>									
General Fund									
Appropriated Special Fund	1,080.3	1,100.0	1,100.0	1,100.0				1,100.0	
Non-Approp. Special Fund									
	1,080.3	1,100.0	1,100.0	1,100.0				1,100.0	
<b>Groundwater</b>									
General Fund									
Appropriated Special Fund	218.9	207.5	2,601.0	207.5	2,393.5			2,601.0	
Non-Approp. Special Fund									
	218.9	207.5	2,601.0	207.5	2,393.5			2,601.0	
<b>Groundwater Personnel</b>									
General Fund									
Appropriated Special Fund	353.7	59.1	59.1	59.1				59.1	
Non-Approp. Special Fund									
	353.7	59.1	59.1	59.1				59.1	
<b>SRF Future Administration</b>									
General Fund									
Appropriated Special Fund	482.5	450.0	450.0	450.0				450.0	
Non-Approp. Special Fund									
	482.5	450.0	450.0	450.0				450.0	
<b>Surface Water</b>									
General Fund									
Appropriated Special Fund	36.3	96.8	1,509.9	96.8	1,413.1			1,509.9	
Non-Approp. Special Fund									
	36.3	96.8	1,509.9	96.8	1,413.1			1,509.9	
<b>Surface Water Personnel</b>									
General Fund									
Appropriated Special Fund	237.4	362.2	362.2	362.2				362.2	
Non-Approp. Special Fund									
	237.4	362.2	362.2	362.2				362.2	
<b>Water Supply</b>									
General Fund									
Appropriated Special Fund	170.6	201.0	201.0	201.0				201.0	
Non-Approp. Special Fund									
	170.6	201.0	201.0	201.0				201.0	
<b>Water Supply Personnel</b>									
General Fund									
Appropriated Special Fund	51.8	220.9	220.9	220.9				220.9	
Non-Approp. Special Fund									
	51.8	220.9	220.9	220.9				220.9	

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Water  
Internal Program Unit Summary**

40-04-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Wetland Personnel</b>								
General Fund								
Appropriated Special Fund	360.1	497.2	497.2	497.2				497.2
Non-Approp. Special Fund								
	360.1	497.2	497.2	497.2				497.2
<b>Wetlands</b>								
General Fund								
Appropriated Special Fund	167.1	128.5	152.2	128.5	23.7			152.2
Non-Approp. Special Fund								
	167.1	128.5	152.2	128.5	23.7			152.2
<b>Wholebasin Management/TMDL</b>								
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
<b>TOTAL</b>								
General Fund	4,684.7	5,698.7	5,954.6	5,954.6				5,954.6
Appropriated Special Fund	3,837.7	4,038.6	7,868.9	4,038.6	3,830.3			7,868.9
Non-Approp. Special Fund	2,088.1	1,448.4	1,448.4	1,448.4				1,448.4
	10,610.5	11,185.7	15,271.9	11,441.6	3,830.3			15,271.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,261.7	5,493.2	5,493.2	5,493.2				5,493.2
Non-Approp. Special Fund	2,088.7	2,629.9	2,629.9	2,629.9				2,629.9
	5,350.4	8,123.1	8,123.1	8,123.1				8,123.1
<b>POSITIONS</b>								
General Fund	45.5	44.3	44.3	44.3				44.3
Appropriated Special Fund	39.7	39.9	39.9	39.9				39.9
Non-Approp. Special Fund	19.8	19.8	19.8	19.8				19.8
	105.0	104.0	104.0	104.0				104.0

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

- Base adjustments include \$31.7 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$1,413.1 ASF in Surface Water Expenditures, \$2,393.5 ASF in Groundwater Expenditures, and \$23.7 ASF in Wetlands Expenditures to reflect projected revenue associated with fee legislation.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

40-04-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,170.7	2,335.9	2,180.9	2,511.2		-330.3		2,180.9
Appropriated Special Fund		258.6	258.6	258.6				258.6
Non-Approp. Special Fund	2,051.9	1,805.3	1,805.3	1,805.3				1,805.3
	<u>5,222.6</u>	<u>4,399.8</u>	<u>4,244.8</u>	<u>4,575.1</u>		<u>-330.3</u>		<u>4,244.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.5	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	7.3	17.9	17.9	17.9				17.9
	<u>7.8</u>	<u>22.9</u>	<u>22.9</u>	<u>22.9</u>				<u>22.9</u>
<b>Contractual Services</b>								
General Fund	353.5	335.5	352.6	352.6				352.6
Appropriated Special Fund	337.8	478.1	478.1	478.1				478.1
Non-Approp. Special Fund	1,534.9	697.0	697.0	697.0				697.0
	<u>2,226.2</u>	<u>1,510.6</u>	<u>1,527.7</u>	<u>1,527.7</u>				<u>1,527.7</u>
<b>Energy</b>								
General Fund	29.2	30.9	30.9	30.9				30.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>29.2</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>				<u>30.9</u>
<b>Supplies and Materials</b>								
General Fund	124.8	107.4	107.4	107.4				107.4
Appropriated Special Fund	9.3	17.5	17.5	17.5				17.5
Non-Approp. Special Fund	35.6	68.6	68.6	68.6				68.6
	<u>169.7</u>	<u>193.5</u>	<u>193.5</u>	<u>193.5</u>				<u>193.5</u>
<b>AST Admin</b>								
General Fund								
Appropriated Special Fund	122.7	404.4	851.6	404.4	447.2			851.6
Non-Approp. Special Fund								
	<u>122.7</u>	<u>404.4</u>	<u>851.6</u>	<u>404.4</u>	<u>447.2</u>			<u>851.6</u>
<b>Environmental Response</b>								
General Fund								
Appropriated Special Fund	8.4	525.8	525.8	525.8				525.8
Non-Approp. Special Fund								
	<u>8.4</u>	<u>525.8</u>	<u>525.8</u>	<u>525.8</u>				<u>525.8</u>
<b>Extremely Haz Substance</b>								
General Fund								
Appropriated Special Fund	136.8	180.9	253.1	180.9	72.2			253.1
Non-Approp. Special Fund								
	<u>136.8</u>	<u>180.9</u>	<u>253.1</u>	<u>180.9</u>	<u>72.2</u>			<u>253.1</u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

40-04-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Hazardous Waste</b>								
General Fund								
Appropriated Special Fund	1.0	32.5	66.9	32.5	34.4			66.9
Non-Approp. Special Fund								
	1.0	32.5	66.9	32.5	34.4			66.9
<b>Hazardous Waste Personnel</b>								
General Fund								
Appropriated Special Fund	98.5	170.3	170.3	170.3				170.3
Non-Approp. Special Fund								
	98.5	170.3	170.3	170.3				170.3
<b>Hazardous Waste Transporter</b>								
General Fund								
Appropriated Special Fund	16.6	91.6	91.6	91.6				91.6
Non-Approp. Special Fund								
	16.6	91.6	91.6	91.6				91.6
<b>HSCA Admin</b>								
General Fund								
Appropriated Special Fund	1,478.2	2,595.7	2,595.7	2,595.7				2,595.7
Non-Approp. Special Fund								
	1,478.2	2,595.7	2,595.7	2,595.7				2,595.7
<b>HSCA Brownfield</b>								
General Fund								
Appropriated Special Fund	5,444.8	5,051.7	5,051.7	5,051.7				5,051.7
Non-Approp. Special Fund								
	5,444.8	5,051.7	5,051.7	5,051.7				5,051.7
<b>HSCA Clean-up</b>								
General Fund								
Appropriated Special Fund	6,931.6	20,121.1	20,121.1	20,121.1				20,121.1
Non-Approp. Special Fund								
	6,931.6	20,121.1	20,121.1	20,121.1				20,121.1
<b>Local Emergency Planning</b>								
General Fund								
Appropriated Special Fund	78.3	343.0	343.0	343.0				343.0
Non-Approp. Special Fund								
	78.3	343.0	343.0	343.0				343.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	2.0	814.8	814.8	814.8				814.8
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	2.0	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Polly Drummond Hill Yard Waste</b>									
General Fund		490.0	490.0	490.0				490.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	0.0	490.0	490.0	490.0				490.0	
<b>SARA</b>									
General Fund	17.4	14.3	14.3	14.3				14.3	
Appropriated Special Fund	18.4	30.0	30.0	30.0				30.0	
Non-Approp. Special Fund									
	35.8	44.3	44.3	44.3				44.3	
<b>Solid Waste</b>									
General Fund									
Appropriated Special Fund	22.1	55.0	188.2	55.0	133.2			188.2	
Non-Approp. Special Fund									
	22.1	55.0	188.2	55.0	133.2			188.2	
<b>Solid Waste Personnel</b>									
General Fund									
Appropriated Special Fund	363.5	427.4	427.4	427.4				427.4	
Non-Approp. Special Fund									
	363.5	427.4	427.4	427.4				427.4	
<b>Solid Waste Transporter</b>									
General Fund									
Appropriated Special Fund	23.6	21.2	21.2	21.2				21.2	
Non-Approp. Special Fund									
	23.6	21.2	21.2	21.2				21.2	
<b>Solid Waste Transporter Personnel</b>									
General Fund									
Appropriated Special Fund	81.8	92.9	92.9	92.9				92.9	
Non-Approp. Special Fund									
	81.8	92.9	92.9	92.9				92.9	
<b>Stage II Vapor Recovery</b>									
General Fund									
Appropriated Special Fund	34.9	75.0	75.0	75.0				75.0	
Non-Approp. Special Fund									
	34.9	75.0	75.0	75.0				75.0	
<b>Tire Admin</b>									
General Fund									
Appropriated Special Fund	238.6	196.7	196.7	196.7				196.7	
Non-Approp. Special Fund									
	238.6	196.7	196.7	196.7				196.7	

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

40-04-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Tire Clean-up</b>								
General Fund								
Appropriated Special Fund	630.3	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund								
	630.3	1,500.0	1,500.0	1,500.0				1,500.0
<b>UST Admin</b>								
General Fund								
Appropriated Special Fund	59.5	390.6	390.6	390.6				390.6
Non-Approp. Special Fund								
	59.5	390.6	390.6	390.6				390.6
<b>UST Recovered Costs</b>								
General Fund								
Appropriated Special Fund	16.7	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	16.7	100.0	100.0	100.0				100.0
<b>Waste End Assessment</b>								
General Fund								
Appropriated Special Fund	2.5	73.7	184.7	73.7	111.0			184.7
Non-Approp. Special Fund								
	2.5	73.7	184.7	73.7	111.0			184.7
<b>Waste End Assessment Personnel</b>								
General Fund								
Appropriated Special Fund	4.0	30.4	30.4	30.4				30.4
Non-Approp. Special Fund								
	4.0	30.4	30.4	30.4				30.4
<b>TOTAL</b>								
General Fund	3,695.6	3,314.0	3,176.1	3,506.4		-330.3		3,176.1
Appropriated Special Fund	16,162.4	34,083.9	34,881.9	34,083.9	798.0			34,881.9
Non-Approp. Special Fund	3,629.7	2,593.8	2,593.8	2,593.8				2,593.8
	23,487.7	39,991.7	40,651.8	40,184.1	798.0	-330.3		40,651.8
<b>IPU REVENUES</b>								
General Fund	74.9							
Appropriated Special Fund	17,110.3	34,250.6	34,250.6	34,250.6				34,250.6
Non-Approp. Special Fund	3,507.5	3,550.0	3,550.0	3,550.0				3,550.0
	20,692.7	37,800.6	37,800.6	37,800.6				37,800.6

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Waste and Hazardous Substances  
Internal Program Unit Summary**

40-04-04					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	21.8	22.3	19.3	22.3		-3.0		19.3
Appropriated Special Fund	45.9	44.4	41.9	44.4		-2.5		41.9
Non-Approp. Special Fund	31.3	33.3	32.8	33.3		-0.5		32.8
	99.0	100.0	94.0	100.0		-6.0		94.0

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

- Base adjustments include \$17.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$447.2 ASF in AST Administration, \$72.2 ASF in Extremely Hazardous Substances Program, \$111.0 ASF in Waste End Assessment, \$34.4 ASF in Hazardous Waste Fees, and \$133.2 ASF in Solid Waste Fees to reflect projected revenue associated with fee legislation.
- Recommend structural changes of (\$330.3) in Personnel Costs and (3.0) FTEs (1.0 State Emergency Prevention & Response Chief and 2.0 State Emergency Sr On-Scene Coordinator), (2.5) ASF FTEs (0.5 Administrative II and 2.0 State Emergency On-Scene Coordinator) and (0.5) NSF FTE Administrative Specialist II to Office of the Secretary, Natural Resources Police (40-01-08) to reflect new organizational structure.

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Climate, Coastal, and Energy  
Internal Program Unit Summary**

40-04-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	824.9	1,219.5	1,270.6	1,270.6				1,270.6
Appropriated Special Fund	53.2	813.5	813.5	813.5				813.5
Non-Approp. Special Fund	1,722.5	1,185.1	1,185.1	1,185.1				1,185.1
	<u>2,600.6</u>	<u>3,218.1</u>	<u>3,269.2</u>	<u>3,269.2</u>				<u>3,269.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	46.4	70.6	70.6	70.6				70.6
	<u>46.4</u>	<u>71.6</u>	<u>71.6</u>	<u>71.6</u>				<u>71.6</u>
<b>Contractual Services</b>								
General Fund	296.5	312.0	323.3	323.3				323.3
Appropriated Special Fund	1.4	8.3	8.3	8.3				8.3
Non-Approp. Special Fund	14,071.1	2,716.7	2,716.7	2,716.7				2,716.7
	<u>14,369.0</u>	<u>3,037.0</u>	<u>3,048.3</u>	<u>3,048.3</u>				<u>3,048.3</u>
<b>Energy</b>								
General Fund	18.5	18.5	18.5	18.5				18.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
<b>Supplies and Materials</b>								
General Fund	102.9	118.0	118.0	118.0				118.0
Appropriated Special Fund	1.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	235.4	111.6	111.6	111.6				111.6
	<u>339.3</u>	<u>234.6</u>	<u>234.6</u>	<u>234.6</u>				<u>234.6</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.1							
	<u>41.1</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Delaware Estuary</b>								
General Fund	61.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>61.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	56.0	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>56.0</u>	<u>16,810.3</u>	<u>16,810.3</u>	<u>16,810.3</u>				<u>16,810.3</u>

**Natural Resources and Environmental Control  
Office of Environmental Protection  
Climate, Coastal, and Energy  
Internal Program Unit Summary**

40-04-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>RGGI Administration 10%</b>								
General Fund								
Appropriated Special Fund	2,068.3	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,068.3	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI CO2 Emissions</b>								
General Fund								
Appropriated Special Fund		10,140.0	10,140.0	10,140.0				10,140.0
Non-Approp. Special Fund								
	0.0	10,140.0	10,140.0	10,140.0				10,140.0
<b>RGGI LIHEAP</b>								
General Fund								
Appropriated Special Fund		780.0	780.0	780.0				780.0
Non-Approp. Special Fund								
	0.0	780.0	780.0	780.0				780.0
<b>RGGI Reduction Project</b>								
General Fund								
Appropriated Special Fund	5,887.1	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	5,887.1	1,560.0	1,560.0	1,560.0				1,560.0
<b>RGGI Weatherization</b>								
General Fund								
Appropriated Special Fund	2,538.7	1,560.0	1,560.0	1,560.0				1,560.0
Non-Approp. Special Fund								
	2,538.7	1,560.0	1,560.0	1,560.0				1,560.0
<b>TOTAL</b>								
General Fund	1,304.0	1,668.0	1,730.4	1,730.4				1,730.4
Appropriated Special Fund	10,605.7	16,637.8	16,637.8	16,637.8				16,637.8
Non-Approp. Special Fund	16,116.5	20,684.3	20,684.3	20,684.3				20,684.3
	28,026.2	38,990.1	39,052.5	39,052.5				39,052.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	15,226.0	25,322.3	25,322.3	25,322.3				25,322.3
Non-Approp. Special Fund	25,681.7	15,500.0	15,500.0	15,500.0				15,500.0
	40,907.7	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**

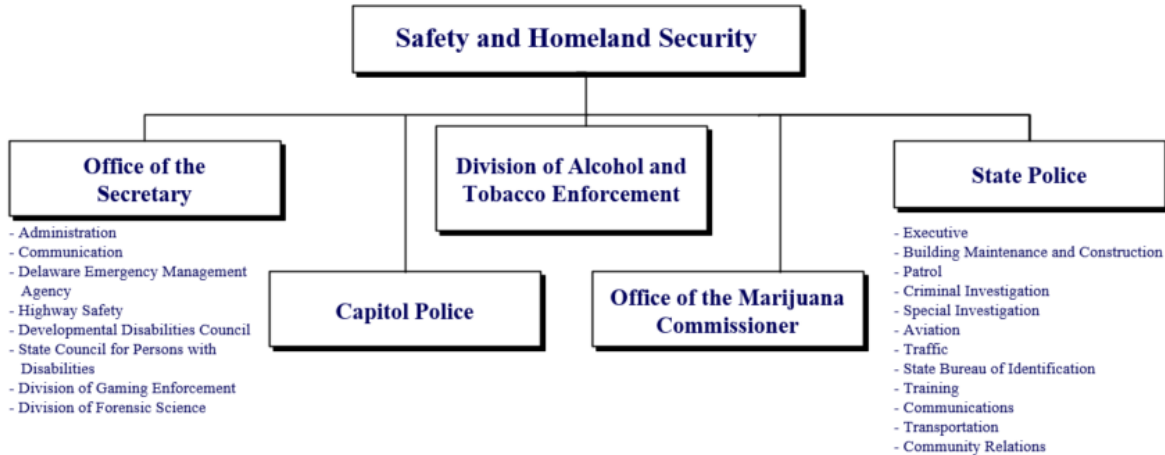
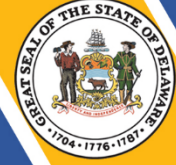
40-04-05

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	10.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	9.2	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	19.8	26.8	26.8	26.8				26.8
	39.0	50.0	50.0	50.0				50.0

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

- Base adjustments include \$11.3 in Contractual Services for Secure End-User Services.

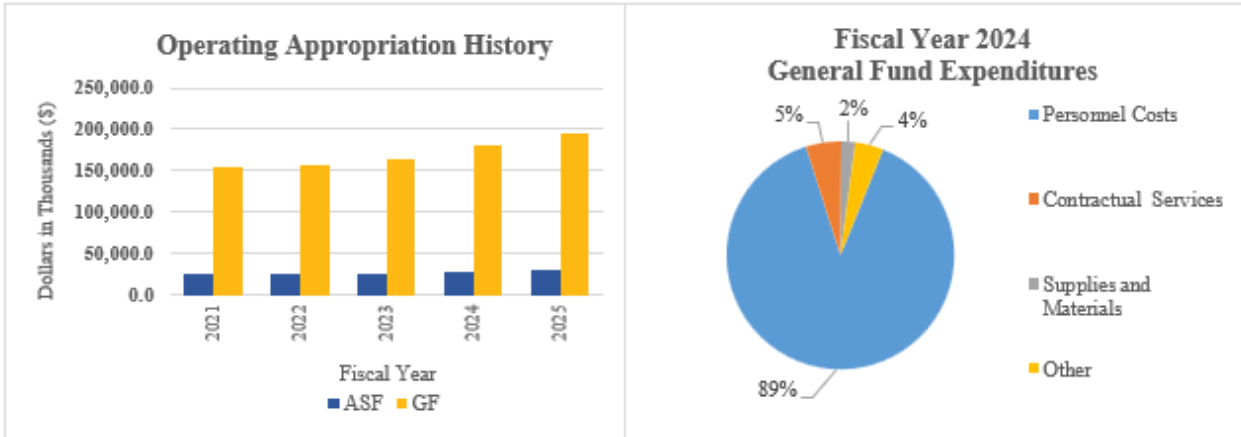
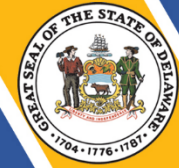
# Safety and Homeland Security



## 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 366,558 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, tobacco, and marijuana to minors by monitoring the 1,221 tobacco retailers, 1,293 alcohol retailers, and 155 marijuana licensed establishments statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use, and reduce impaired driving, distracted driving, pedestrian crashes, and fatal crashes, through the administration and oversight of a combination of federal grants totaling approximately \$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](https://dshs.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
45-01-01	<b>Administration</b>			
	% of constituent contacts responded to within three days	97	95	95
	% of Accredited Police Agencies	*	42	56
	<i>* New Performance Measure</i>			



# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-01-20</b>	<b>Communication</b>			
	% of statewide 800 MHz portable radio coverage	98	95	95
	% of statewide 800 MHz portable radio in-building coverage	95	95	95
	% of statewide 800 MHz Network availability	99.9	99.9	99.9
<b>45-01-30</b>	<b>Delaware Emergency Management Agency (DEMA)</b>			
	# of completed major plans within the reporting period	3	2	2
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	25	30	25
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
<b>45-01-40</b>	<b>Highway Safety</b>			
	% of seatbelt use	92.3	94.8	96.2
	# of alcohol-related fatalities*	49	31	30
	# of speeding-related fatalities	36	39	39
	# of motorcycle fatalities	18	18	18
	# of pedestrian fatalities	21	27	26
	* Data is collected by calendar year, so the 2023 data is collected January 1, 2023, through December 31, 2023, except alcohol-related fatalities, which are from 2022 FARS data and is the most current data.			

# Safety and Homeland Security



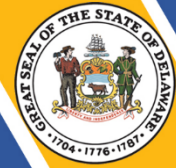
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-01-50</b> <i>Developmental Disabilities Council</i>				
	# of Partners in Policymaking program	14	20	20
<b>45-01-60</b> <i>State Council for Persons with Disabilities (SCPD)</i>				
	# of bills, regulations, and policies reviewed	174	150	155
	# of bills, regulations and policies impacted by SCPD advocacy	45	47	49
<b>45-01-70</b> <i>Division of Gaming Enforcement</i>				
	# of criminal investigations investigated by detectives	334	500	500
	# of background investigations completed by investigators	1,211	1,300	1,300
	# of applicants recommended for license denial/revocation	17	30	30
	# of persons recommended for Lottery Involuntary Exclusion list	0	5	5
<b>45-01-80</b> <i>Division of Forensic Science</i>				
	# of days for controlled substance turnaround	28	40	40
	# of days for DNA analysis turnaround	67.5	55	55
<b>45-02-10</b> <i>Capitol Police</i>				
	# of community policing/training seminars offered to state employees	92	70	70
	# of entrants screened for weapons and contraband entering secure state facilities	2,242,894	2,000,000	2,000,000

# Safety and Homeland Security



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>45-04-10</b>	<b><i>Division of Alcohol and Tobacco Enforcement</i></b>			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	89	89	89
	% of compliance with prohibition on sale of tobacco to minors (under 18)	94	94	94
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol	8,000	8,000	8,000
<b>45-05-10</b>	<b><i>Office of the Marijuana Commissioner</i></b>			
	\$ of Marijuana Products Sold (millions)	*	48.0	200.0
	Open & Micro Cultivation Licenses Issued/Active	*	40	49
	Social Equity & Micro Cultivation Licenses Issued/Active	*	20	20
	Open & Micro Manufacturer Licenses Issued/Active	*	20	27
	Social Equity Manufacturer Licenses Issued/Active	*	10	10
	Open Retailer Licenses Issued/Active	*	15	29
	Social Equity Retailer Licenses Issued/Active	*	15	15
	Open Testing Lab Licenses Issued/Active	*	2	3
	Social Equity Testing Lab Licenses Issued/Active	*	2	2
	Number of Registered Medical Marijuana Patients	*	16,165	14,000
	<i>* New Performance Measure</i>			

# Safety and Homeland Security



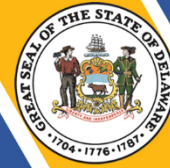
<b>45-06-01</b>	<b>Executive</b>			
	# of persons in recruit class	50	50	60
	% of minority representation in recruit class	36	45	42
	# of video evidence requests	8,485	7,000	8,250
	# of technology problems addressed	3,166	3,400	3,000
<b>45-06-02</b>	<b>Building Maintenance and Construction</b>			
	# of minor capital improvement projects performed in house	28	14	25
	# of projects	29	21	25
<b>45-06-03</b>	<b>Patrol</b>			
	# of complaints handled by patrol officers	129,975	133,000	128,500
	# of drivers arrested for traffic charges	64,591	60,000	64,000
	# of traffic arrests (charges)	107,698	100,000	108,000
	# of driving under the influence arrests	2,478	2,800	2,550
<b>45-06-04</b>	<b>Criminal Investigation</b>			
	# of criminal cases investigated	35,289	38,000	35,000
	% of cases cleared	60	60	60
	# of domestic violence complaints:			
	investigated	10,733	11,000	10,500
	cleared by arrest	5,096	6,000	5,000
	referred to victim services	1,624	1,000	1,600
	# of high-tech crime cases	297	290	300

# Safety and Homeland Security



<b>45-06-05</b>				
<b>Special Investigation</b>				
# of special investigations:				
auto theft	614	600	600	
vice	26	20	20	
drug unit	5,257	6,700	5,200	
# of special investigation arrests:				
auto theft	216	200	200	
vice	14	10	12	
drug unit	4,000	4,200	4,000	
<b>45-06-06</b>				
<b>Aviation</b>				
# of missions	4,782	5,000	4,800	
% of medivac missions	48	45	50	
<b>45-06-07</b>				
<b>Traffic</b>				
# of investigated crashes	21,477	22,000	18,635	
# of investigated injury-producing crashes	3,191	3,000	3,100	
# of investigated property damage only crashes	18,286	18,000	18,100	
# of drivers arrested in investigated crashes	11,509	12,000	11,250	
# of drivers arrested in investigated injury-producing crashes	2,554	3,000	2,500	
# of drivers arrested in investigated property damage only crashes	8,955	9,000	8,900	
# of investigated hit-and-run crashes	3,384	3,500	3,300	
# of investigated animal-related crashes	1,922	2,000	1,850	
# of commercial motor vehicle summons issued	3,794	3,500	3,750	
<b>45-06-08</b>				
<b>State Bureau of Identification</b>				
# of criminal histories requested	68,743	90,000	67,500	
Average wait time for a criminal history check days	1-2	1	1-2	

# Safety and Homeland Security



<b>45-06-09 Training</b>				
# of in-service training classes offered	110	80	100	
# of students trained	1,237	1,500	1,000	
# of recruits trained:				
Delaware State Police (DSP)	61	60	55	
non-DSP	24	30	25	
<b>45-06-10 Communications</b>				
# of calls for service at 911 centers	366,558	370,000	350,000	
# of calls dispatched to officers	275,963	225,000	265,000	
# of calls tele-served by dispatcher	90,595	100,000	90,000	
# of building alarms received	17,960	20,000	16,500	
# of officers for whom communications centers are responsible	1,000	900	1,000	
<b>45-06-11 Transportation</b>				
% of vehicles requiring outside contractual repairs	10	5	10	
Average repair time including rollout activities (days)	25	20	24	
<b>45-06-12 Community Relations</b>				
# of total victim service cases with:	3,828	5,000	3,750	
immediate response	305	320	300	
interviews in person	703	700	650	
interviews by phone	8,840	9,200	8,000	
written correspondence	8,816	11,000	8,500	
# of Citizens' Police Academy classes	1	3	20	
# of citizens trained	20	75	20	

**SAFETY AND HOMELAND SECURITY  
DEPARTMENT SUMMARY**

45-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	115.7	121.7	121.7	<b>124.5</b>	16,045.1	16,461.5	19,741.7	<b>20,230.7</b>
Appropriated Special Fund	10.5	10.5	10.5	<b>10.5</b>	10,464.0	8,845.9	9,444.6	<b>9,444.6</b>
Non-Approp. Special Fund	42.8	45.8	45.8	<b>43.0</b>	84,243.0	7,476.1	7,476.1	<b>7,476.1</b>
	<u>169.0</u>	<u>178.0</u>	<u>178.0</u>	<u><b>178.0</b></u>	<u>110,752.1</u>	<u>32,783.5</u>	<u>36,662.4</u>	<u><b>37,151.4</b></u>
<b>Capitol Police</b>								
General Fund	98.0	105.0	114.0	<b>114.0</b>	11,026.2	11,343.8	13,886.0	<b>13,686.0</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	407.3	261.0	407.3	<b>407.3</b>
Non-Approp. Special Fund					110.3			
	<u>99.0</u>	<u>106.0</u>	<u>115.0</u>	<u><b>115.0</b></u>	<u>11,543.8</u>	<u>11,604.8</u>	<u>14,293.3</u>	<u><b>14,093.3</b></u>
<b>Alcohol and Tobacco Enforcement</b>								
General Fund	24.5	11.5	11.5	<b>11.5</b>	2,062.6	1,944.5	2,177.9	<b>2,164.1</b>
Appropriated Special Fund	6.0	19.0	19.0	<b>19.0</b>	641.7	3,256.0	3,256.0	<b>3,269.8</b>
Non-Approp. Special Fund	1.5	1.5	1.5	<b>1.5</b>	330.7			
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>3,035.0</u>	<u>5,200.5</u>	<u>5,433.9</u>	<u><b>5,433.9</b></u>
<b>Office of the Marijuana Commissioner</b>								
General Fund	5.0	0.0	3.0	<b>3.0</b>	419.7	0.0	420.3	<b>420.3</b>
Appropriated Special Fund		4.0	6.0	<b>6.0</b>		890.9	1,357.2	<b>1,357.2</b>
Non-Approp. Special Fund								
	<u>5.0</u>	<u>4.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>419.7</u>	<u>890.9</u>	<u>1,777.5</u>	<u><b>1,777.5</b></u>
<b>State Police</b>								
General Fund	914.0	930.2	946.2	<b>944.2</b>	154,773.9	166,128.1	200,408.7	<b>199,550.3</b>
Appropriated Special Fund	89.0	88.0	88.0	<b>90.0</b>	10,396.6	17,882.3	17,882.3	<b>17,882.3</b>
Non-Approp. Special Fund	52.0	51.8	51.8	<b>51.8</b>	12,913.4	4,122.2	4,122.2	<b>4,122.2</b>
	<u>1,055.0</u>	<u>1,070.0</u>	<u>1,086.0</u>	<u><b>1,086.0</b></u>	<u>178,083.9</u>	<u>188,132.6</u>	<u>222,413.2</u>	<u><b>221,554.8</b></u>
<b>TOTAL</b>								
General Fund	1,157.2	1,168.4	1,196.4	<b>1,197.2</b>	184,327.5	195,877.9	236,634.6	<b>236,051.4</b>
Appropriated Special Fund	106.5	122.5	124.5	<b>126.5</b>	21,909.6	31,136.1	32,347.4	<b>32,361.2</b>
Non-Approp. Special Fund	96.3	99.1	99.1	<b>96.3</b>	97,597.4	11,598.3	11,598.3	<b>11,598.3</b>
	<u>1,360.0</u>	<u>1,390.0</u>	<u>1,420.0</u>	<u><b>1,420.0</b></u>	<u>303,834.5</u>	<u>238,612.3</u>	<u>280,580.3</u>	<u><b>280,010.9</b></u>

**Safety and Homeland Security  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY**

45-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund	14.0	21.0	20.0	<b>20.0</b>	3,146.5	3,401.3	3,607.9	<b>3,607.9</b>
Appropriated Special Fund					6,563.5	4,350.0	4,350.0	<b>4,350.0</b>
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	9,882.8			
	<u>16.0</u>	<u>23.0</u>	<u>22.0</u>	<u><b>22.0</b></u>	<u>19,592.8</u>	<u>7,751.3</u>	<u>7,957.9</u>	<u><b>7,957.9</b></u>
<b>Communication</b>								
General Fund	24.5	23.5	23.5	<b>23.5</b>	2,848.7	3,045.8	4,990.4	<b>4,640.4</b>
Appropriated Special Fund	3.5	3.5	3.5	<b>3.5</b>	1,313.0	1,635.6	1,635.6	<b>1,635.6</b>
Non-Approp. Special Fund					43.5			
	<u>28.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>4,205.2</u>	<u>4,681.4</u>	<u>6,626.0</u>	<u><b>6,276.0</b></u>
<b>Delaware Emergency Management Agency</b>								
General Fund	11.2	11.2	12.2	<b>14.0</b>	1,108.7	1,225.5	1,323.6	<b>1,521.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	31.8	31.8	<b>30.0</b>	67,375.7	2,230.0	2,230.0	<b>2,230.0</b>
	<u>41.0</u>	<u>43.0</u>	<u>44.0</u>	<u><b>44.0</b></u>	<u>68,484.4</u>	<u>3,455.5</u>	<u>3,553.6</u>	<u><b>3,751.6</b></u>
<b>Highway Safety</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	476.0	200.4	219.4	<b>219.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	7.0	8.0	8.0	<b>8.0</b>	4,596.7	3,966.7	3,966.7	<b>3,966.7</b>
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>5,072.7</u>	<u>4,167.1</u>	<u>4,186.1</u>	<u><b>4,186.1</b></u>
<b>Developmental Disabilities Council</b>								
General Fund				<b>1.0</b>	18.4	20.0	20.0	<b>127.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	<b>3.0</b>	778.3	424.0	424.0	<b>424.0</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>796.7</u>	<u>444.0</u>	<u>444.0</u>	<u><b>551.0</b></u>
<b>ST Council for Persons with Disabilities</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	367.4	340.2	367.5	<b>367.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>367.4</u>	<u>340.2</u>	<u>367.5</u>	<u><b>367.5</b></u>
<b>Division of Gaming Enforcement</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	<b>7.0</b>	2,587.5	2,860.3	3,459.0	<b>3,459.0</b>
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>2,587.5</u>	<u>2,860.3</u>	<u>3,459.0</u>	<u><b>3,459.0</b></u>
<b>Division of Forensic Science</b>								
General Fund	62.0	62.0	62.0	<b>62.0</b>	8,079.4	8,228.3	9,212.9	<b>9,746.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund					1,566.0	855.4	855.4	<b>855.4</b>
	<u>62.0</u>	<u>62.0</u>	<u>62.0</u>	<u><b>62.0</b></u>	<u>9,645.4</u>	<u>9,083.7</u>	<u>10,068.3</u>	<u><b>10,602.3</b></u>
<b>TOTAL</b>								
General Fund	115.7	121.7	121.7	<b>124.5</b>	16,045.1	16,461.5	19,741.7	<b>20,230.7</b>
Appropriated Special Fund	10.5	10.5	10.5	<b>10.5</b>	10,464.0	8,845.9	9,444.6	<b>9,444.6</b>
Non-Approp. Special Fund	42.8	45.8	45.8	<b>43.0</b>	84,243.0	7,476.1	7,476.1	<b>7,476.1</b>
	<u>169.0</u>	<u>178.0</u>	<u>178.0</u>	<u><b>178.0</b></u>	<u>110,752.1</u>	<u>32,783.5</u>	<u>36,662.4</u>	<u><b>37,151.4</b></u>



**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,020.1	2,256.3	2,403.6	2,403.6				2,403.6
Appropriated Special Fund								
Non-Approp. Special Fund	268.0							
	2,288.1	2,256.3	2,403.6	2,403.6				2,403.6
<b>Travel</b>								
General Fund	0.5	1.4	1.4	1.4				1.4
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	9.5	1.4	1.4	1.4				1.4
<b>Contractual Services</b>								
General Fund	326.4	428.8	450.9	450.9		-69.1		381.8
Appropriated Special Fund								
Non-Approp. Special Fund	739.7							
	1,066.1	428.8	450.9	450.9		-69.1		381.8
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
General Fund	110.0	116.5	117.7	116.5			1.2	117.7
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	110.4	116.5	117.7	116.5			1.2	117.7
<b>Capital Outlay</b>								
General Fund	6.3	6.4	6.4	6.4				6.4
Appropriated Special Fund								
Non-Approp. Special Fund	7.2							
	13.5	6.4	6.4	6.4				6.4
<b>Body Camera Program</b>								
General Fund	467.1	500.3	500.3	500.3				500.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.1	500.3	500.3	500.3				500.3
<b>Cold Case Funds</b>								
General Fund	100.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	0.0	0.0	0.0				0.0

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>FCVC - Local Law Enforcement</b>								
General Fund								
Appropriated Special Fund	2,125.1	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	2,125.1	2,125.0	2,125.0	2,125.0				2,125.0
<b>FCVC - State Police</b>								
General Fund								
Appropriated Special Fund	4,438.4	2,125.0	2,125.0	2,125.0				2,125.0
Non-Approp. Special Fund								
	4,438.4	2,125.0	2,125.0	2,125.0				2,125.0
<b>Hazardous Waste Cleanup</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
<b>ITC Funds</b>								
General Fund	12.8	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.8	15.0	15.0	15.0				15.0
<b>Operations</b>								
General Fund	38.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.1	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	8,858.5							
Non-Approp. Special Fund								
	8,858.5	0.0	0.0	0.0				0.0
<b>Police Training Council</b>								
General Fund	11.8	11.8	11.8	11.8				11.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	11.8	11.8	11.8				11.8
<b>POST/DEPAC</b>								
General Fund						69.1		69.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		69.1		69.1

**Safety and Homeland Security  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

45-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Retired Canines</b>								
General Fund			36.0				36.0	36.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	36.0	0.0			36.0	36.0
<b>TOTAL</b>								
General Fund	3,146.5	3,401.3	3,607.9	3,570.7			37.2	3,607.9
Appropriated Special Fund	6,563.5	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	9,882.8							
	19,592.8	7,751.3	7,957.9	7,920.7			37.2	7,957.9
<b>IPU REVENUES</b>								
General Fund	63.4	4.7	4.7	4.7				4.7
Appropriated Special Fund	6,539.4	4,350.0	4,350.0	4,350.0				4,350.0
Non-Approp. Special Fund	10,429.2	9,401.3	9,401.3	9,401.3				9,401.3
	17,032.0	13,756.0	13,756.0	13,756.0				13,756.0
<b>POSITIONS</b>								
General Fund	14.0	21.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	16.0	23.0	22.0	22.0				22.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; and \$22.1 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$69.1) in Contractual Services and \$69.1 in POST/DEPAC to reflect projected expenditures.
- Recommend enhancements of \$1.2 in Supplies and Materials to fund Senate Substitute 1 for Senate Bill 221 of the 152nd General Assembly; and \$36.0 in Retired Canines to fund House Bill 287 of the 152nd General Assembly.

**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,948.9	2,127.7	2,265.6	2,265.6				2,265.6
Appropriated Special Fund	219.4	342.2	342.2	342.2				342.2
Non-Approp. Special Fund								
	2,168.3	2,469.9	2,607.8	2,607.8				2,607.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.3	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.3	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Fund	424.5	509.0	1,965.7	530.2			1,435.5	1,965.7
Appropriated Special Fund	0.2	54.5	54.5	54.5				54.5
Non-Approp. Special Fund	43.5							
	468.2	563.5	2,020.2	584.7			1,435.5	2,020.2
<b>Energy</b>								
General Fund	316.4	284.9	284.9	284.9				284.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	316.4	284.9	284.9	284.9				284.9
<b>Supplies and Materials</b>								
General Fund	155.1	124.2	474.2	124.2				124.2
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	155.1	129.2	479.2	129.2				129.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Operations</b>								
General Fund	3.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				0.7
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				0.7

**Safety and Homeland Security  
Office of the Secretary  
Communication  
Internal Program Unit Summary**

45-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Resale - Communication Parts</b>								
General Fund								
Appropriated Special Fund	41.1	336.0	336.0	336.0				336.0
Non-Approp. Special Fund								
	41.1	336.0	336.0	336.0				336.0
<b>System Support</b>								
General Fund								
Appropriated Special Fund	1,052.0	888.2	888.2	888.2				888.2
Non-Approp. Special Fund								
	1,052.0	888.2	888.2	888.2				888.2
<b>TOTAL</b>								
General Fund	2,848.7	3,045.8	4,990.4	3,204.9			1,435.5	4,640.4
Appropriated Special Fund	1,313.0	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	43.5							
	4,205.2	4,681.4	6,626.0	4,840.5			1,435.5	6,276.0
<b>IPU REVENUES</b>								
General Fund	1.0							
Appropriated Special Fund	1,222.0	1,635.6	1,635.6	1,635.6				1,635.6
Non-Approp. Special Fund	344.2	4,380.7	4,380.7	4,380.7				4,380.7
	1,567.2	6,016.3	6,016.3	6,016.3				6,016.3
<b>POSITIONS</b>								
General Fund	24.5	23.5	23.5	23.5				23.5
Appropriated Special Fund	3.5	3.5	3.5	3.5				3.5
Non-Approp. Special Fund								
	28.0	27.0	27.0	27.0				27.0

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

- Base adjustments include \$21.2 in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$1,435.5 in Contractual Services for 800 MHz Public Safety Support and Services Annual Contract.
- Recommend one-time funding of \$350.0 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for 800 MHz Bidirectional Amplifier maintenance and replacement.

**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

45-01-30					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	640.2	681.2	735.3	735.3			198.0	933.3
Appropriated Special Fund								
Non-Approp. Special Fund	2,819.0	1,020.3	1,020.3	1,020.3				1,020.3
	<u>3,459.2</u>	<u>1,701.5</u>	<u>1,755.6</u>	<u>1,755.6</u>			<u>198.0</u>	<u>1,953.6</u>
<b>Travel</b>								
General Fund	0.2	0.2	0.2	0.2				0.2
Appropriated Special Fund								
Non-Approp. Special Fund	61.1	38.8	38.8	38.8				38.8
	<u>61.3</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Contractual Services</b>								
General Fund	138.7	154.1	172.0	172.0				172.0
Appropriated Special Fund								
Non-Approp. Special Fund	62,594.1	426.1	426.1	426.1				426.1
	<u>62,732.8</u>	<u>580.2</u>	<u>598.1</u>	<u>598.1</u>				<u>598.1</u>
<b>Energy</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	<u>0.0</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Supplies and Materials</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,092.7	43.2	43.2	43.2				43.2
	<u>1,094.7</u>	<u>45.2</u>	<u>45.2</u>	<u>45.2</u>				<u>45.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	808.8	168.0	168.0	168.0				168.0
	<u>808.8</u>	<u>168.0</u>	<u>168.0</u>	<u>168.0</u>				<u>168.0</u>
<b>Local Emergency Planning Councils</b>								
General Fund	53.9	58.4	62.4	62.4				62.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>53.9</u>	<u>58.4</u>	<u>62.4</u>	<u>62.4</u>				<u>62.4</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				503.6
	<u>0.0</u>	<u>503.6</u>	<u>503.6</u>	<u>503.6</u>				<u>503.6</u>

**Safety and Homeland Security  
Office of the Secretary  
Delaware Emergency Management Agency  
Internal Program Unit Summary**

45-01-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>School Safety Plans</b>								
General Fund	273.7	324.6	346.7	346.7				346.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	273.7	324.6	346.7	346.7				346.7
<b>TOTAL</b>								
General Fund	1,108.7	1,225.5	1,323.6	1,323.6			198.0	1,521.6
Appropriated Special Fund								
Non-Approp. Special Fund	67,375.7	2,230.0	2,230.0	2,230.0				2,230.0
	68,484.4	3,455.5	3,553.6	3,553.6			198.0	3,751.6
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund								
Non-Approp. Special Fund	69,810.6	8,500.0	8,500.0	8,500.0				8,500.0
	69,810.8	8,500.0	8,500.0	8,500.0				8,500.0
<b>POSITIONS</b>								
General Fund	11.2	11.2	12.2	12.2			1.8	14.0
Appropriated Special Fund								
Non-Approp. Special Fund	29.8	31.8	31.8	31.8			-1.8	30.0
	41.0	43.0	44.0	44.0				44.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$17.9 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$198.0 in Personnel Costs and 1.8 FTEs and (1.8) NSF FTEs (Fiscal Advisor I, Training/Education Admin I, Principal Planner, and Manager of Planning) to switch fund positions to reflect reduction in Emergency Management Preparedness Grant award.

**Safety and Homeland Security  
Office of the Secretary  
Highway Safety  
Internal Program Unit Summary**

45-01-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	242.3	200.3	217.1	217.1				217.1
Appropriated Special Fund								
Non-Approp. Special Fund	966.6	133.1	133.1	133.1				133.1
	1,208.9	333.4	350.2	350.2				350.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.6	11.1	11.1	11.1				11.1
	36.6	11.1	11.1	11.1				11.1
<b>Contractual Services</b>								
General Fund	0.1	0.1	2.3	2.3				2.3
Appropriated Special Fund								
Non-Approp. Special Fund	3,562.1	3,757.0	3,757.0	3,757.0				3,757.0
	3,562.2	3,757.1	3,759.3	3,759.3				3,759.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31.4	30.5	30.5	30.5				30.5
	31.4	30.5	30.5	30.5				30.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		35.0	35.0	35.0				35.0
	0.0	35.0	35.0	35.0				35.0
<b>Operations</b>								
General Fund	233.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	233.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	476.0	200.4	219.4	219.4				219.4
Appropriated Special Fund								
Non-Approp. Special Fund	4,596.7	3,966.7	3,966.7	3,966.7				3,966.7
	5,072.7	4,167.1	4,186.1	4,186.1				4,186.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,142.5	5,500.0	5,500.0	5,500.0				5,500.0
	4,142.5	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.0	8.0	8.0	8.0				8.0
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Base adjustments include \$2.2 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
Office of the Secretary  
Developmental Disabilities Council  
Internal Program Unit Summary**

45-01-50					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund							107.0	107.0
Appropriated Special Fund								
Non-Approp. Special Fund	319.2	187.0	187.0	187.0				187.0
	<u>319.2</u>	<u>187.0</u>	<u>187.0</u>	<u>187.0</u>			107.0	<u>294.0</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7	8.0	8.0	8.0				8.0
	<u>5.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Contractual Services</b>								
General Fund	18.4	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund	451.0	47.8	47.8	47.8				47.8
	<u>469.4</u>	<u>67.8</u>	<u>67.8</u>	<u>67.8</u>				<u>67.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.4	3.3	3.3	3.3				3.3
	<u>2.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				3.4
	<u>0.0</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				174.5
	<u>0.0</u>	<u>174.5</u>	<u>174.5</u>	<u>174.5</u>				<u>174.5</u>
<b>TOTAL</b>								
General Fund	18.4	20.0	20.0	20.0			107.0	127.0
Appropriated Special Fund								
Non-Approp. Special Fund	778.3	424.0	424.0	424.0				424.0
	<u>796.7</u>	<u>444.0</u>	<u>444.0</u>	<u>444.0</u>			107.0	<u>551.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	666.1	544.0	544.0	544.0				544.0
	<u>666.1</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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund				0.0			1.0	1.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0			-1.0	3.0
	<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 enhancements of \$107.0 in Personnel Costs and 1.0 FTE and (1.0) NSF FTE (Deputy Principal Assistant and Fiscal Advisor II) to switch fund positions to reflect workload.

**Safety and Homeland Security  
Office of the Secretary  
ST Council for Persons with Disabilities  
Internal Program Unit Summary**

45-01-60					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	307.7	247.1	268.6	268.6				268.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.7	247.1	268.6	268.6				268.6
<b>Travel</b>								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Fund	37.6	36.3	42.1	42.1				42.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.6	36.3	42.1	42.1				42.1
<b>Supplies and Materials</b>								
General Fund	2.0	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	1.8	1.8	1.8				1.8
<b>Brain Injury Trust Fund</b>								
General Fund	20.1	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.1	50.0	50.0	50.0				50.0
<b>TOTAL</b>								
General Fund	367.4	340.2	367.5	367.5				367.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	367.4	340.2	367.5	367.5				367.5
<b>IPU REVENUES</b>								
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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				2.0

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

- Base adjustments include \$5.8 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,219.0	2,298.4	2,897.1	2,897.1				2,897.1
Non-Approp. Special Fund								
	2,219.0	2,298.4	2,897.1	2,897.1				2,897.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.2	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	2.2	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	244.9	300.8	300.8	300.8				300.8
Non-Approp. Special Fund								
	244.9	300.8	300.8	300.8				300.8
<b>Energy</b>								
General Fund								
Appropriated Special Fund	18.3	18.7	18.7	18.7				18.7
Non-Approp. Special Fund								
	18.3	18.7	18.7	18.7				18.7
<b>Supplies and Materials</b>								
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
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	86.1	170.4	170.4	170.4				170.4
Non-Approp. Special Fund								
	86.1	170.4	170.4	170.4				170.4
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	2,587.5	2,860.3	3,459.0	3,459.0				3,459.0
Non-Approp. Special Fund								
	2,587.5	2,860.3	3,459.0	3,459.0				3,459.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,618.0	2,860.3	3,459.0	3,459.0				3,459.0
Non-Approp. Special Fund								
	2,618.0	2,860.3	3,459.0	3,459.0				3,459.0

**Safety and Homeland Security  
Office of the Secretary  
Division of Gaming Enforcement  
Internal Program Unit Summary**

45-01-70					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Base adjustments include \$598.7 ASF in Personnel Costs to reflect projected expenditures.

**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	6,577.1	6,865.6	7,782.0	7,782.0				7,782.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,577.1	6,865.6	7,782.0	7,782.0				7,782.0
<b>Travel</b>								
General Fund	5.1	16.1	16.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	28.3	29.5	29.5	29.5				29.5
	33.4	45.6	45.6	45.6				45.6
<b>Contractual Services</b>								
General Fund	661.5	596.7	664.9	664.9	534.0			1,198.9
Appropriated Special Fund								
Non-Approp. Special Fund	190.5	173.7	173.7	173.7				173.7
	852.0	770.4	838.6	838.6	534.0			1,372.6
<b>Energy</b>								
General Fund	153.7	122.7	122.7	122.7				122.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	153.7	122.7	122.7	122.7				122.7
<b>Supplies and Materials</b>								
General Fund	319.8	581.0	581.0	581.0				581.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,336.4	113.5	113.5	113.5				113.5
	1,656.2	694.5	694.5	694.5				694.5
<b>Capital Outlay</b>								
General Fund	45.8	46.2	46.2	46.2				46.2
Appropriated Special Fund								
Non-Approp. Special Fund	10.8	538.7	538.7	538.7				538.7
	56.6	584.9	584.9	584.9				584.9
<b>Operations</b>								
General Fund	316.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	316.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	8,079.4	8,228.3	9,212.9	9,212.9	534.0			9,746.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,566.0	855.4	855.4	855.4				855.4
	9,645.4	9,083.7	10,068.3	10,068.3	534.0			10,602.3



**Safety and Homeland Security  
Office of the Secretary  
Division of Forensic Science  
Internal Program Unit Summary**

45-01-80					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,566.2	855.4	855.4	855.4				855.4
	1,566.2	855.4	855.4	855.4				855.4
<b>POSITIONS</b>								
General Fund	62.0	62.0	62.0	62.0				62.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	62.0	62.0	62.0				62.0

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

- Base adjustments include \$68.2 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$534.0 in Contractual Services for testing contracts and materials.

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	10,477.7	10,760.0	13,027.8	12,259.3			768.5	13,027.8
Appropriated Special Fund	135.4	92.4	135.4	135.4				135.4
Non-Approp. Special Fund	85.2							
	<u>10,698.3</u>	<u>10,852.4</u>	<u>13,163.2</u>	<u>12,394.7</u>			<u>768.5</u>	<u>13,163.2</u>
<b>Travel</b>								
General Fund	2.7	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.7</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Fund	413.1	439.7	514.1	514.1				514.1
Appropriated Special Fund								
Non-Approp. Special Fund	1.7							
	<u>414.8</u>	<u>439.7</u>	<u>514.1</u>	<u>514.1</u>				<u>514.1</u>
<b>Supplies and Materials</b>								
General Fund	117.9	138.6	338.6	138.6				138.6
Appropriated Special Fund								
Non-Approp. Special Fund	23.4							
	<u>141.3</u>	<u>138.6</u>	<u>338.6</u>	<u>138.6</u>				<u>138.6</u>
<b>Operations</b>								
General Fund	14.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	271.9	168.6	271.9	271.9				271.9
Non-Approp. Special Fund								
	<u>271.9</u>	<u>168.6</u>	<u>271.9</u>	<u>271.9</u>				<u>271.9</u>
<b>TOTAL</b>								
General Fund	11,026.2	11,343.8	13,886.0	12,917.5			768.5	13,686.0
Appropriated Special Fund	407.3	261.0	407.3	407.3				407.3
Non-Approp. Special Fund	110.3							
	<u>11,543.8</u>	<u>11,604.8</u>	<u>14,293.3</u>	<u>13,324.8</u>			<u>768.5</u>	<u>14,093.3</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	263.8	261.0	271.9	271.9				271.9
Non-Approp. Special Fund	108.6		135.4	135.4				135.4
	<u>372.4</u>	<u>261.0</u>	<u>407.3</u>	<u>407.3</u>				<u>407.3</u>

**Safety and Homeland Security  
Capitol Police  
Capitol Police  
Internal Program Unit Summary**

45-02-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	98.0	105.0	114.0	106.0			8.0	114.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	99.0	106.0	115.0	107.0			8.0	115.0

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

- Base adjustments include \$491.2 in Personnel Costs to annualize 10.0 FTEs; 1.0 FTE to address critical workforce needs; \$43.0 ASF in Special Duty to reflect projected expenditures; and \$74.4 in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$768.5 in Personnel Costs and 8.0 FTEs for the new Kent County Family Court Facility.
- Recommend one-time funding of \$200.0 in Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the new Kent County Family Court Facility.

**Safety and Homeland Security  
Alcohol and Tobacco Enforcement  
Alcohol and Tobacco Enforcement  
Internal Program Unit Summary**

45-04-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,479.2	1,620.2	1,832.8	1,832.8				1,832.8
Appropriated Special Fund	0.1	43.1	43.1	43.1				43.1
Non-Approp. Special Fund	222.1							
	1,701.4	1,663.3	1,875.9	1,875.9				1,875.9
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund	5.0	2.8	2.8	2.8				2.8
Non-Approp. Special Fund	7.9							
	13.4	3.3	3.3	3.3				3.3
<b>Contractual Services</b>								
General Fund	288.8	297.5	304.5	304.5				304.5
Appropriated Special Fund	13.7	36.6	36.6	36.6				36.6
Non-Approp. Special Fund	98.1							
	400.6	334.1	341.1	341.1				341.1
<b>Supplies and Materials</b>								
General Fund	24.2	25.2	25.2	25.2				25.2
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund	0.1							
	24.3	35.2	35.2	35.2				35.2
<b>Capital Outlay</b>								
General Fund	1.1	1.1	1.1	1.1				1.1
Appropriated Special Fund	0.1	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	1.2	2.1	2.1	2.1				2.1
<b>Marijuana Control Act</b>								
General Fund	268.8	0.0	13.8	0.0				0.0
Appropriated Special Fund		2,445.0	2,445.0	2,458.8				2,458.8
Non-Approp. Special Fund								
	268.8	2,445.0	2,458.8	2,458.8				2,458.8
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	140.1	110.0	110.0	110.0				110.0
Non-Approp. Special Fund	2.5							
	142.6	110.0	110.0	110.0				110.0
<b>Tobacco: Contractual Services</b>								
General Fund								
Appropriated Special Fund	91.1	101.1	101.1	101.1				101.1
Non-Approp. Special Fund								
	91.1	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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Tobacco: Personnel Costs</b>								
General Fund								
Appropriated Special Fund	386.1	482.3	482.3	482.3				482.3
Non-Approp. Special Fund								
	386.1	482.3	482.3	482.3				482.3
<b>Tobacco: Supplies &amp; Materials</b>								
General Fund								
Appropriated Special Fund	5.5	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	5.5	24.1	24.1	24.1				24.1
<b>TOTAL</b>								
General Fund	2,062.6	1,944.5	2,177.9	2,164.1				2,164.1
Appropriated Special Fund	641.7	3,256.0	3,256.0	3,269.8				3,269.8
Non-Approp. Special Fund	330.7							
	3,035.0	5,200.5	5,433.9	5,433.9				5,433.9
<b>IPU REVENUES</b>								
General Fund	7.0	30.5	30.5	30.5				30.5
Appropriated Special Fund	120.2	1,110.1	1,110.1	1,110.1				1,110.1
Non-Approp. Special Fund	253.7	120.3	120.3	120.3				120.3
	380.9	1,260.9	1,260.9	1,260.9				1,260.9
<b>POSITIONS</b>								
General Fund	24.5	11.5	11.5	11.5				11.5
Appropriated Special Fund	6.0	19.0	19.0	19.0				19.0
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	32.0	32.0	32.0	32.0				32.0

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

- Base adjustments include \$30.6 in Personnel Costs to annualize 1.0 FTE; \$7.0 in Contractual Services for Secure End-User Services; and \$13.8 ASF in Marijuana Control Act from the Office of the Marijuana Commissioner (45-05-10) to reflect projected expenditures. Do not recommend additional base adjustment of \$13.8 in Marijuana Control Act.

**Safety and Homeland Security  
Office of the Marijuana Commissioner  
Office of the Marijuana Commissioner  
Internal Program Unit Summary**

45-05-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	362.3		414.0	58.8		355.2		414.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	362.3	0.0	414.0	58.8		355.2		414.0
<b>Travel</b>								
General Fund	1.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	38.2		6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.2	0.0	6.3	6.3				6.3
<b>Supplies and Materials</b>								
General Fund	18.0							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	0.0	0.0	0.0				0.0
<b>Marijuana Control Act</b>								
General Fund								
Appropriated Special Fund		890.9	877.1	877.1				877.1
Non-Approp. Special Fund								
	0.0	890.9	877.1	877.1				877.1
<b>Medical Marijuana</b>								
General Fund								
Appropriated Special Fund			480.1			480.1		480.1
Non-Approp. Special Fund								
	0.0	0.0	480.1	0.0		480.1		480.1
<b>TOTAL</b>								
General Fund	419.7	0.0	420.3	65.1		355.2		420.3
Appropriated Special Fund		890.9	1,357.2	877.1		480.1		1,357.2
Non-Approp. Special Fund								
	419.7	890.9	1,777.5	942.2		835.3		1,777.5
<b>IPU REVENUES</b>								
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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	5.0		3.0	3.0				3.0
Appropriated Special Fund		4.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.0	4.0	9.0	9.0				9.0

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

- Base adjustments include 3.0 FTEs and 2.0 ASF FTEs to address critical workforce needs; \$6.3 in Contractual Services for Secure End-User Services; and (\$13.8) ASF in Marijuana Control Act to the Division of Alcohol and Tobacco Enforcement (45-04-10) to reflect projected expenditures. Do not recommend additional base adjustment of (\$13.8) in Marijuana Control Act.
- Recommend structural changes of \$355.2 in Personnel Costs and \$480.1 ASF in Medical Marijuana from Department of Health and Social Services, Public Health (35-05-20) to reflect organizational structure change.

**Safety and Homeland Security  
State Police  
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Executive</b>								
General Fund	58.0	59.0	60.0	<b>60.0</b>	10,151.2	9,682.4	11,076.3	<b>11,076.3</b>
Appropriated Special Fund					166.1	226.7	226.7	<b>226.7</b>
Non-Approp. Special Fund					733.1	852.9	852.9	<b>852.9</b>
	<u>58.0</u>	<u>59.0</u>	<u>60.0</u>	<u><b>60.0</b></u>	<u>11,050.4</u>	<u>10,762.0</u>	<u>12,155.9</u>	<u><b>12,155.9</b></u>
<b>Building Maintenance and Construction</b>								
General Fund	5.0	5.0	5.0	<b>5.0</b>	486.1	655.8	710.4	<b>710.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>486.1</u>	<u>655.8</u>	<u>710.4</u>	<u><b>710.4</b></u>
<b>Patrol</b>								
General Fund	383.0	384.0	384.0	<b>384.0</b>	63,417.5	66,369.7	81,735.2	<b>81,735.2</b>
Appropriated Special Fund	31.0	32.0	32.0	<b>32.0</b>	3,436.6	4,183.6	4,183.6	<b>4,183.6</b>
Non-Approp. Special Fund					558.5			
	<u>414.0</u>	<u>416.0</u>	<u>416.0</u>	<u><b>416.0</b></u>	<u>67,412.6</u>	<u>70,553.3</u>	<u>85,918.8</u>	<u><b>85,918.8</b></u>
<b>Criminal Investigation</b>								
General Fund	154.5	155.5	155.5	<b>155.5</b>	30,092.4	30,914.0	37,961.3	<b>37,961.3</b>
Appropriated Special Fund	12.0	12.0	12.0	<b>12.0</b>	4,602.5	6,426.3	6,426.3	<b>6,426.3</b>
Non-Approp. Special Fund	35.5	35.5	35.5	<b>35.5</b>	4,122.4	2,394.0	2,394.0	<b>2,394.0</b>
	<u>202.0</u>	<u>203.0</u>	<u>203.0</u>	<u><b>203.0</b></u>	<u>38,817.3</u>	<u>39,734.3</u>	<u>46,781.6</u>	<u><b>46,781.6</b></u>
<b>Special Investigation</b>								
General Fund	62.0	63.0	63.0	<b>63.0</b>	12,724.3	13,841.5	15,942.2	<b>15,942.2</b>
Appropriated Special Fund	10.0	10.0	10.0	<b>10.0</b>	195.2	588.7	588.7	<b>588.7</b>
Non-Approp. Special Fund					100.1			
	<u>72.0</u>	<u>73.0</u>	<u>73.0</u>	<u><b>73.0</b></u>	<u>13,019.6</u>	<u>14,430.2</u>	<u>16,530.9</u>	<u><b>16,530.9</b></u>
<b>Aviation</b>								
General Fund	28.0	28.0	28.0	<b>28.0</b>	7,786.3	7,531.9	8,659.7	<b>8,659.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>28.0</b></u>	<u>7,786.3</u>	<u>7,531.9</u>	<u>8,659.7</u>	<u><b>8,659.7</b></u>
<b>Traffic</b>								
General Fund	2.5	4.7	4.7	<b>2.7</b>	707.0	1,368.4	1,908.1	<b>1,908.1</b>
Appropriated Special Fund	16.0	14.0	14.0	<b>16.0</b>	317.3	3,165.4	3,165.4	<b>3,165.4</b>
Non-Approp. Special Fund	13.5	13.3	13.3	<b>13.3</b>	2,955.7	704.7	704.7	<b>704.7</b>
	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>3,980.0</u>	<u>5,238.5</u>	<u>5,778.2</u>	<u><b>5,778.2</b></u>
<b>Bureau of Identification</b>								
General Fund	92.0	102.0	117.0	<b>117.0</b>	7,646.2	10,328.4	15,234.5	<b>14,376.1</b>
Appropriated Special Fund	17.0	17.0	17.0	<b>17.0</b>	911.7	1,455.2	1,455.2	<b>1,455.2</b>
Non-Approp. Special Fund					106.5	66.9	66.9	<b>66.9</b>
	<u>109.0</u>	<u>119.0</u>	<u>134.0</u>	<u><b>134.0</b></u>	<u>8,664.4</u>	<u>11,850.5</u>	<u>16,756.6</u>	<u><b>15,898.2</b></u>
<b>Training</b>								
General Fund	11.0	11.0	11.0	<b>11.0</b>	2,743.0	3,180.7	3,564.4	<b>3,564.4</b>
Appropriated Special Fund					73.1	340.7	340.7	<b>340.7</b>
Non-Approp. Special Fund					48.5			
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>2,864.6</u>	<u>3,521.4</u>	<u>3,905.1</u>	<u><b>3,905.1</b></u>



**Safety and Homeland Security  
State Police  
APPROPRIATION UNIT SUMMARY**

45-06-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Communications</b>								
General Fund	95.0	95.0	95.0	<b>95.0</b>	8,967.8	10,013.2	11,104.1	<b>11,104.1</b>
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	138.8	212.1	212.1	<b>212.1</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	2,892.0	53.7	53.7	<b>53.7</b>
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>11,998.6</u>	<u>10,279.0</u>	<u>11,369.9</u>	<u><b>11,369.9</b></u>
<b>Transportation</b>								
General Fund	13.0	13.0	13.0	<b>13.0</b>	8,297.4	9,999.4	10,130.6	<b>10,130.6</b>
Appropriated Special Fund					555.3	1,283.6	1,283.6	<b>1,283.6</b>
Non-Approp. Special Fund					1,152.1	50.0	50.0	<b>50.0</b>
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>10,004.8</u>	<u>11,333.0</u>	<u>11,464.2</u>	<u><b>11,464.2</b></u>
<b>Community Relations</b>								
General Fund	10.0	10.0	10.0	<b>10.0</b>	1,754.7	2,242.7	2,381.9	<b>2,381.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	<b>2.0</b>	244.5			
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,999.2</u>	<u>2,242.7</u>	<u>2,381.9</u>	<u><b>2,381.9</b></u>
<b>TOTAL</b>								
General Fund	914.0	930.2	946.2	<b>944.2</b>	154,773.9	166,128.1	200,408.7	<b>199,550.3</b>
Appropriated Special Fund	89.0	88.0	88.0	<b>90.0</b>	10,396.6	17,882.3	17,882.3	<b>17,882.3</b>
Non-Approp. Special Fund	52.0	51.8	51.8	<b>51.8</b>	12,913.4	4,122.2	4,122.2	<b>4,122.2</b>
	<u>1,055.0</u>	<u>1,070.0</u>	<u>1,086.0</u>	<u><b>1,086.0</b></u>	<u>178,083.9</u>	<u>188,132.6</u>	<u>222,413.2</u>	<u><b>221,554.8</b></u>

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	9,312.9	9,014.1	10,318.2	10,318.2				10,318.2
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				74.9
	9,312.9	9,089.0	10,393.1	10,393.1				10,393.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	86.6	86.7	86.7	86.7				86.7
Non-Approp. Special Fund	6.7							
	93.3	86.7	86.7	86.7				86.7
<b>Contractual Services</b>								
General Fund	729.6	554.8	644.6	644.6				644.6
Appropriated Special Fund	12.2	60.0	60.0	60.0				60.0
Non-Approp. Special Fund	424.2	108.0	108.0	108.0				108.0
	1,166.0	722.8	812.6	812.6				812.6
<b>Supplies and Materials</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	274.5	200.0	200.0	200.0				200.0
	278.0	208.5	208.5	208.5				208.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	27.7	470.0	470.0	470.0				470.0
	27.7	470.0	470.0	470.0				470.0
<b>Crime Reduction Fund</b>								
General Fund	105.2	110.0	110.0	110.0				110.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.2	110.0	110.0	110.0				110.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	67.3	75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	67.3	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	10,151.2	9,682.4	11,076.3	11,076.3				11,076.3
Appropriated Special Fund	166.1	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	733.1	852.9	852.9	852.9				852.9
	11,050.4	10,762.0	12,155.9	12,155.9				12,155.9

**Safety and Homeland Security  
State Police  
Executive  
Internal Program Unit Summary**

45-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,309.2	226.7	226.7	226.7				226.7
Non-Approp. Special Fund	449.3	855.0	855.0	855.0				855.0
	2,758.5	1,081.7	1,081.7	1,081.7				1,081.7
<b>POSITIONS</b>								
General Fund	58.0	59.0	60.0	60.0				60.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	59.0	60.0	60.0				60.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs; and \$89.8 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Building Maintenance and Construction  
Internal Program Unit Summary**

45-06-02					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	382.6	558.5	609.4	609.4				609.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>382.6</u>	<u>558.5</u>	<u>609.4</u>	<u>609.4</u>				<u>609.4</u>
<b>Contractual Services</b>								
General Fund	88.9	81.0	84.7	84.7				84.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>88.9</u>	<u>81.0</u>	<u>84.7</u>	<u>84.7</u>				<u>84.7</u>
<b>Supplies and Materials</b>								
General Fund	14.6	16.3	16.3	16.3				16.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>14.6</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
<b>TOTAL</b>								
General Fund	486.1	655.8	710.4	710.4				710.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>486.1</u>	<u>655.8</u>	<u>710.4</u>	<u>710.4</u>				<u>710.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	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**

- Base adjustments include \$3.7 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Patrol  
Internal Program Unit Summary**

45-06-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	62,569.1	65,375.2	80,454.6	80,454.6				80,454.6
Appropriated Special Fund	3,223.3	3,347.3	3,347.3	3,347.3				3,347.3
Non-Approp. Special Fund	558.5							
	66,350.9	68,722.5	83,801.9	83,801.9				83,801.9
<b>Contractual Services</b>								
General Fund	221.9	280.5	566.6	566.6				566.6
Appropriated Special Fund	142.0	263.9	263.9	263.9				263.9
Non-Approp. Special Fund								
	363.9	544.4	830.5	830.5				830.5
<b>Supplies and Materials</b>								
General Fund	616.9	604.0	604.0	604.0				604.0
Appropriated Special Fund	32.7	322.1	322.1	322.1				322.1
Non-Approp. Special Fund								
	649.6	926.1	926.1	926.1				926.1
<b>Capital Outlay</b>								
General Fund	9.6	30.2	30.2	30.2				30.2
Appropriated Special Fund	0.6	170.5	170.5	170.5				170.5
Non-Approp. Special Fund								
	10.2	200.7	200.7	200.7				200.7
<b>Vehicles</b>								
General Fund		79.8	79.8	79.8				79.8
Appropriated Special Fund	38.0	79.8	79.8	79.8				79.8
Non-Approp. Special Fund								
	38.0	159.6	159.6	159.6				159.6
<b>TOTAL</b>								
General Fund	63,417.5	66,369.7	81,735.2	81,735.2				81,735.2
Appropriated Special Fund	3,436.6	4,183.6	4,183.6	4,183.6				4,183.6
Non-Approp. Special Fund	558.5							
	67,412.6	70,553.3	85,918.8	85,918.8				85,918.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,627.3	3,749.5	3,749.5	3,749.5				3,749.5
Non-Approp. Special Fund	558.6							
	4,185.9	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	383.0	384.0	384.0	384.0				384.0
Appropriated Special Fund	31.0	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	414.0	416.0	416.0	416.0				416.0

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

- Base adjustments include \$37.2 in Personnel Costs to annualize 1.0 FTE; and \$286.1 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Criminal Investigation  
Internal Program Unit Summary**

45-06-04					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	29,891.5	30,693.2	37,621.8	37,621.8				37,621.8
Appropriated Special Fund	82.1	157.1	157.1	157.1				157.1
Non-Approp. Special Fund	3,359.7	2,394.0	2,394.0	2,394.0				2,394.0
	33,333.3	33,244.3	40,172.9	40,172.9				40,172.9
<b>Contractual Services</b>								
General Fund	162.6	174.3	293.0	293.0				293.0
Appropriated Special Fund								
Non-Approp. Special Fund	534.1							
	696.7	174.3	293.0	293.0				293.0
<b>Supplies and Materials</b>								
General Fund	38.3	46.5	46.5	46.5				46.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	39.2	46.5	46.5	46.5				46.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	227.7							
	227.7	0.0	0.0	0.0				0.0
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	4,520.4	6,269.2	6,269.2	6,269.2				6,269.2
Non-Approp. Special Fund								
	4,520.4	6,269.2	6,269.2	6,269.2				6,269.2
<b>TOTAL</b>								
General Fund	30,092.4	30,914.0	37,961.3	37,961.3				37,961.3
Appropriated Special Fund	4,602.5	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	4,122.4	2,394.0	2,394.0	2,394.0				2,394.0
	38,817.3	39,734.3	46,781.6	46,781.6				46,781.6
<b>IPU REVENUES</b>								
General Fund	81.5	220.1	220.1	220.1				220.1
Appropriated Special Fund	52.0	6,426.3	6,426.3	6,426.3				6,426.3
Non-Approp. Special Fund	4,362.5	3,025.0	3,025.0	3,025.0				3,025.0
	4,496.0	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	154.5	155.5	155.5	155.5				155.5
Appropriated Special Fund	12.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	35.5	35.5	35.5	35.5				35.5
	202.0	203.0	203.0	203.0				203.0

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

- Base adjustments include \$118.7 in Contractual Services for Secure End-User Services.



**Safety and Homeland Security  
State Police  
Special Investigation  
Internal Program Unit Summary**

45-06-05					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,423.5	8,487.5	10,073.6	10,073.6				10,073.6
Appropriated Special Fund								
Non-Approp. Special Fund	94.7							
	8,518.2	8,487.5	10,073.6	10,073.6				10,073.6
<b>Contractual Services</b>								
General Fund	2,065.5	3,211.5	3,257.4	3,257.4				3,257.4
Appropriated Special Fund	189.5	529.6	529.6	529.6				529.6
Non-Approp. Special Fund								
	2,255.0	3,741.1	3,787.0	3,787.0				3,787.0
<b>Supplies and Materials</b>								
General Fund	160.2	110.5	110.5	110.5				110.5
Appropriated Special Fund	5.7	21.6	21.6	21.6				21.6
Non-Approp. Special Fund	5.4							
	171.3	132.1	132.1	132.1				132.1
<b>Body Camera Program</b>								
General Fund	1,944.3	2,032.0	2,500.7	2,500.7				2,500.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,944.3	2,032.0	2,500.7	2,500.7				2,500.7
<b>Operations</b>								
General Fund	130.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.8	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		37.5	37.5	37.5				37.5
Non-Approp. Special Fund								
	0.0	37.5	37.5	37.5				37.5
<b>TOTAL</b>								
General Fund	12,724.3	13,841.5	15,942.2	15,942.2				15,942.2
Appropriated Special Fund	195.2	588.7	588.7	588.7				588.7
Non-Approp. Special Fund	100.1							
	13,019.6	14,430.2	16,530.9	16,530.9				16,530.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,780.3	642.6	642.6	642.6				642.6
Non-Approp. Special Fund	100.1	369.6	369.6	369.6				369.6
	1,880.4	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	62.0	63.0	63.0	63.0				63.0
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	72.0	73.0	73.0	73.0				73.0

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

- Base adjustments include \$54.2 in Personnel Costs to annualize 2.0 FTEs; and \$45.9 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Aviation  
Internal Program Unit Summary**

45-06-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	5,956.4	5,672.3	6,776.1	6,776.1				6,776.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,956.4</u>	<u>5,672.3</u>	<u>6,776.1</u>	<u>6,776.1</u>				<u>6,776.1</u>
<b>Contractual Services</b>								
General Fund	1,361.2	1,159.8	1,183.8	1,183.8				1,183.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,361.2</u>	<u>1,159.8</u>	<u>1,183.8</u>	<u>1,183.8</u>				<u>1,183.8</u>
<b>Supplies and Materials</b>								
General Fund	322.9	699.8	699.8	699.8				699.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>322.9</u>	<u>699.8</u>	<u>699.8</u>	<u>699.8</u>				<u>699.8</u>
<b>Operations</b>								
General Fund	145.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>145.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	7,786.3	7,531.9	8,659.7	8,659.7				8,659.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7,786.3</u>	<u>7,531.9</u>	<u>8,659.7</u>	<u>8,659.7</u>				<u>8,659.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				30.0
	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>POSITIONS</b>								
General Fund	28.0	28.0	28.0	28.0				28.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>

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

- Base adjustments include \$24.0 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Traffic  
Internal Program Unit Summary**

45-06-07					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	663.1	1,320.9	1,857.7	1,857.7				1,857.7
Appropriated Special Fund	79.4	2,057.1	2,057.1	2,057.1				2,057.1
Non-Approp. Special Fund	2,661.5	636.1	636.1	636.1				636.1
	3,404.0	4,014.1	4,550.9	4,550.9				4,550.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	33.6	20.0	20.0	20.0				20.0
	33.6	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund	2.4	2.5	5.4	5.4				5.4
Appropriated Special Fund	34.9	102.5	102.5	102.5				102.5
Non-Approp. Special Fund	227.7	20.0	20.0	20.0				20.0
	265.0	125.0	127.9	127.9				127.9
<b>Supplies and Materials</b>								
General Fund	41.5	45.0	45.0	45.0				45.0
Appropriated Special Fund	1.7	385.2	385.2	385.2				385.2
Non-Approp. Special Fund	32.9	20.0	20.0	20.0				20.0
	76.1	450.2	450.2	450.2				450.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				620.6
Non-Approp. Special Fund		8.6	8.6	8.6				8.6
	0.0	629.2	629.2	629.2				629.2
<b>Vehicles</b>								
General Fund								
Appropriated Special Fund	201.3							
Non-Approp. Special Fund								
	201.3	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	707.0	1,368.4	1,908.1	1,908.1				1,908.1
Appropriated Special Fund	317.3	3,165.4	3,165.4	3,165.4				3,165.4
Non-Approp. Special Fund	2,955.7	704.7	704.7	704.7				704.7
	3,980.0	5,238.5	5,778.2	5,778.2				5,778.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	2,007.7	1,866.4	1,866.4	1,866.4				1,866.4
Non-Approp. Special Fund	2,959.1	2,205.0	2,205.0	2,205.0				2,205.0
	4,966.8	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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	2.5	4.7	4.7	2.7				2.7
Appropriated Special Fund	16.0	14.0	14.0	16.0				16.0
Non-Approp. Special Fund	13.5	13.3	13.3	13.3				13.3
	32.0	32.0	32.0	32.0				32.0

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

- Base adjustments include (2.0) FTEs and 2.0 ASF FTEs to reflect Section 1/PHRST technical adjustment; and \$2.9 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Bureau of Identification  
Internal Program Unit Summary**

45-06-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,576.6	4,996.5	5,561.5	5,561.5				5,561.5
Appropriated Special Fund	493.4	762.7	762.7	762.7				762.7
Non-Approp. Special Fund		66.9	66.9	66.9				66.9
	5,070.0	5,826.1	6,391.1	6,391.1				6,391.1
<b>Contractual Services</b>								
General Fund	19.3	165.3	214.1	214.1				214.1
Appropriated Special Fund	334.1	429.7	429.7	429.7				429.7
Non-Approp. Special Fund	88.3							
	441.7	595.0	643.8	643.8				643.8
<b>Energy</b>								
General Fund	150.5	145.7	145.7	145.7				145.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.5	145.7	145.7	145.7				145.7
<b>Supplies and Materials</b>								
General Fund	3.3	3.2	3.2	3.2				3.2
Appropriated Special Fund	45.2	214.7	214.7	214.7				214.7
Non-Approp. Special Fund	18.2							
	66.7	217.9	217.9	217.9				217.9
<b>Expungement Acts</b>								
General Fund	382.4	1,079.4	1,278.1	1,278.1				1,278.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	382.4	1,079.4	1,278.1	1,278.1				1,278.1
<b>FTAP Firearm Trnsact Aprvl Prg</b>								
General Fund	2,305.9	2,308.0	2,485.2	2,485.2				2,485.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,305.9	2,308.0	2,485.2	2,485.2				2,485.2
<b>Lethal Firearms Safety Program</b>								
General Fund	208.2	530.3	586.4	586.4				586.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	208.2	530.3	586.4	586.4				586.4
<b>Permit to Purchase</b>								
General Fund		1,100.0	4,960.3	1,406.4			2,695.5	4,101.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,100.0	4,960.3	1,406.4			2,695.5	4,101.9

**Safety and Homeland Security  
State Police  
Bureau of Identification  
Internal Program Unit Summary**

45-06-08					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Real Time Crime Reporting</b>								
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
<b>TOTAL</b>								
General Fund	7,646.2	10,328.4	15,234.5	11,680.6			2,695.5	14,376.1
Appropriated Special Fund	911.7	1,455.2	1,455.2	1,455.2				1,455.2
Non-Approp. Special Fund	106.5	66.9	66.9	66.9				66.9
	8,664.4	11,850.5	16,756.6	13,202.7			2,695.5	15,898.2
<b>IPU REVENUES</b>								
General Fund	0.7							
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				1,486.4
Non-Approp. Special Fund	105.3	67.0	67.0	67.0				67.0
	106.0	1,553.4	1,553.4	1,553.4				1,553.4
<b>POSITIONS</b>								
General Fund	92.0	102.0	117.0	101.0			16.0	117.0
Appropriated Special Fund	17.0	17.0	17.0	17.0				17.0
Non-Approp. Special Fund								
	109.0	119.0	134.0	118.0			16.0	134.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs; \$48.8 in Contractual Services for Secure End-User Services; and \$306.4 in Permit to Purchase to annualize 10.0 FTEs.
- Recommend enhancements of \$2,695.5 in Permit to Purchase and 16.0 FTEs to fund the second year implementation of Senate Substitute 1 of Senate Bill 2 of the 152nd General Assembly.
- Recommend one-time funding of \$858.4 in Permit to Purchase in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to fund employee start-up costs associated with Senate Substitute 1 of Senate Bill 2 of the 152nd General Assembly.

**Safety and Homeland Security  
State Police  
Training  
Internal Program Unit Summary**

45-06-09					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,104.5	2,181.8	2,554.3	2,554.3				2,554.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,104.5</u>	<u>2,181.8</u>	<u>2,554.3</u>	<u>2,554.3</u>				<u>2,554.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	50.1	50.1	50.1	50.1				50.1
Non-Approp. Special Fund								
	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
<b>Contractual Services</b>								
General Fund	330.2	329.8	341.0	341.0				341.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>330.2</u>	<u>329.8</u>	<u>341.0</u>	<u>341.0</u>				<u>341.0</u>
<b>Supplies and Materials</b>								
General Fund	308.3	669.1	669.1	669.1				669.1
Appropriated Special Fund	23.0	290.6	290.6	290.6				290.6
Non-Approp. Special Fund	48.5							
	<u>379.8</u>	<u>959.7</u>	<u>959.7</u>	<u>959.7</u>				<u>959.7</u>
<b>TOTAL</b>								
General Fund	2,743.0	3,180.7	3,564.4	3,564.4				3,564.4
Appropriated Special Fund	73.1	340.7	340.7	340.7				340.7
Non-Approp. Special Fund	48.5							
	<u>2,864.6</u>	<u>3,521.4</u>	<u>3,905.1</u>	<u>3,905.1</u>				<u>3,905.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				340.7
Non-Approp. Special Fund	48.5							
	<u>48.5</u>	<u>340.7</u>	<u>340.7</u>	<u>340.7</u>				<u>340.7</u>
<b>POSITIONS</b>								
General Fund	11.0	11.0	11.0	11.0				11.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

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

- Base adjustments include \$11.2 in Contractual Services for Secure End-User Services.



**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,271.4	9,329.6	10,238.2	10,238.2				10,238.2
Appropriated Special Fund	82.6	104.2	104.2	104.2				104.2
Non-Approp. Special Fund		53.7	53.7	53.7				53.7
	8,354.0	9,487.5	10,396.1	10,396.1				10,396.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.3							
	25.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	658.6	648.6	830.9	830.9				830.9
Appropriated Special Fund	56.2	107.9	107.9	107.9				107.9
Non-Approp. Special Fund	236.8							
	951.6	756.5	938.8	938.8				938.8
<b>Supplies and Materials</b>								
General Fund	37.8	35.0	35.0	35.0				35.0
Appropriated Special Fund								
Non-Approp. Special Fund	173.0							
	210.8	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,456.9							
	2,456.9	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	8,967.8	10,013.2	11,104.1	11,104.1				11,104.1
Appropriated Special Fund	138.8	212.1	212.1	212.1				212.1
Non-Approp. Special Fund	2,892.0	53.7	53.7	53.7				53.7
	11,998.6	10,279.0	11,369.9	11,369.9				11,369.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				264.2
Non-Approp. Special Fund	3,952.6	260.0	260.0	260.0				260.0
	3,952.6	524.2	524.2	524.2				524.2

**Safety and Homeland Security  
State Police  
Communications  
Internal Program Unit Summary**

45-06-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	95.0	95.0	95.0	95.0				<b>95.0</b>
Appropriated Special Fund	3.0	3.0	3.0	3.0				<b>3.0</b>
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
	99.0	99.0	99.0	99.0				<b>99.0</b>

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

- Base adjustments include \$182.3 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Transportation  
Internal Program Unit Summary**

45-06-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,024.7	1,054.9	1,174.9	1,174.9				1,174.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,024.7	1,054.9	1,174.9	1,174.9				1,174.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	0.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	227.6	238.3	249.5	249.5				249.5
Appropriated Special Fund	32.4	76.8	76.8	76.8				76.8
Non-Approp. Special Fund	754.7	25.0	25.0	25.0				25.0
	1,014.7	340.1	351.3	351.3				351.3
<b>Supplies and Materials</b>								
General Fund	3,287.6	5,155.6	5,155.6	5,155.6				5,155.6
Appropriated Special Fund		151.9	151.9	151.9				151.9
Non-Approp. Special Fund	129.0	15.0	15.0	15.0				15.0
	3,416.6	5,322.5	5,322.5	5,322.5				5,322.5
<b>Capital Outlay</b>								
General Fund	4.4	20.8	20.8	20.8				20.8
Appropriated Special Fund		254.9	254.9	254.9				254.9
Non-Approp. Special Fund	268.1	10.0	10.0	10.0				10.0
	272.5	285.7	285.7	285.7				285.7
<b>Operations</b>								
General Fund	297.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.2	0.0	0.0	0.0				0.0
<b>Special Duty Fund</b>								
General Fund								
Appropriated Special Fund	522.9	800.0	800.0	800.0				800.0
Non-Approp. Special Fund								
	522.9	800.0	800.0	800.0				800.0
<b>Vehicles</b>								
General Fund	3,455.9	3,529.8	3,529.8	3,529.8				3,529.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,455.9	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 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	8,297.4	9,999.4	10,130.6	10,130.6				10,130.6
Appropriated Special Fund	555.3	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	1,152.1	50.0	50.0	50.0				50.0
	<u>10,004.8</u>	<u>11,333.0</u>	<u>11,464.2</u>	<u>11,464.2</u>				<u>11,464.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	256.6	1,283.6	1,283.6	1,283.6				1,283.6
Non-Approp. Special Fund	2,810.8	1,200.0	1,200.0	1,200.0				1,200.0
	<u>3,067.4</u>	<u>2,483.6</u>	<u>2,483.6</u>	<u>2,483.6</u>				<u>2,483.6</u>
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

- Base adjustments include \$11.2 in Contractual Services for Secure End-User Services.

**Safety and Homeland Security  
State Police  
Community Relations  
Internal Program Unit Summary**

45-06-12					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	881.5	1,044.1	1,176.4	1,176.4				1,176.4
Appropriated Special Fund								
Non-Approp. Special Fund	149.3							
	<u>1,030.8</u>	<u>1,044.1</u>	<u>1,176.4</u>	<u>1,176.4</u>				<u>1,176.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	<u>2.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund	824.7	995.1	1,002.0	1,002.0				1,002.0
Appropriated Special Fund								
Non-Approp. Special Fund	81.2							
	<u>905.9</u>	<u>995.1</u>	<u>1,002.0</u>	<u>1,002.0</u>				<u>1,002.0</u>
<b>Supplies and Materials</b>								
General Fund	41.1	108.5	108.5	108.5				108.5
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	<u>52.3</u>	<u>108.5</u>	<u>108.5</u>	<u>108.5</u>				<u>108.5</u>
<b>Capital Outlay</b>								
General Fund	7.4	95.0	95.0	95.0				95.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.4</u>	<u>95.0</u>	<u>95.0</u>	<u>95.0</u>				<u>95.0</u>
<b>TOTAL</b>								
General Fund	1,754.7	2,242.7	2,381.9	2,381.9				2,381.9
Appropriated Special Fund								
Non-Approp. Special Fund	244.5							
	<u>1,999.2</u>	<u>2,242.7</u>	<u>2,381.9</u>	<u>2,381.9</u>				<u>2,381.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				70.0
Non-Approp. Special Fund	244.7	100.0	100.0	100.0				100.0
	<u>244.7</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**

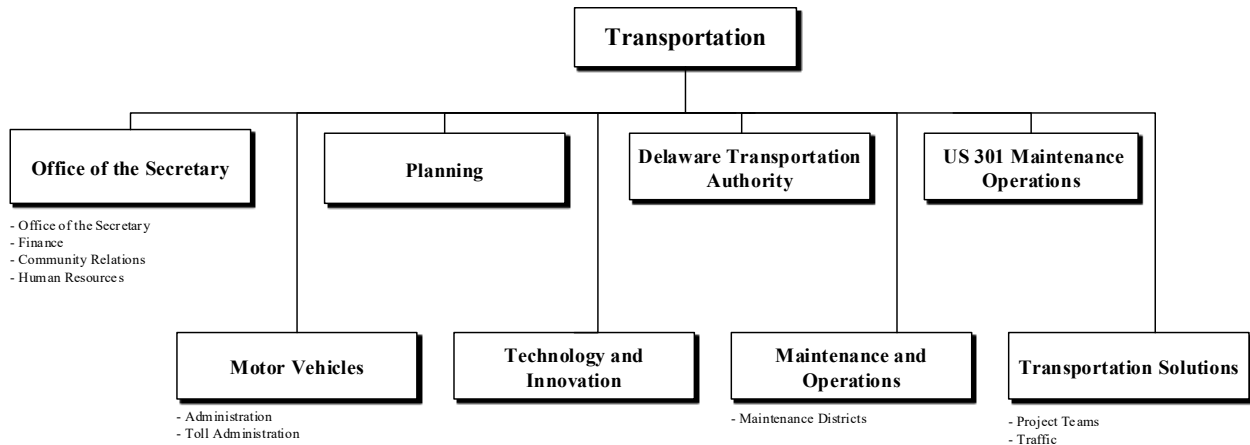
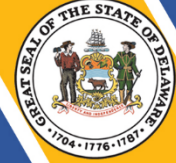
45-06-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
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**

- Base adjustments include \$6.9 in Contractual Services for Secure End-User Services.

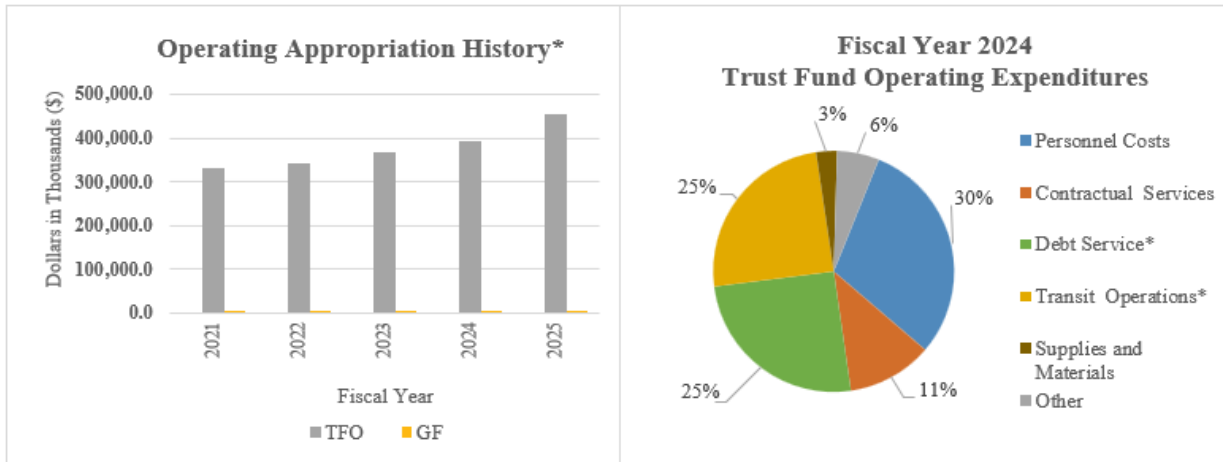
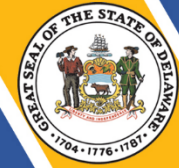
# Transportation



## At a Glance

- Maintain 14,402 lane miles of roadways, 1,722 bridges, one ferry, more than 1,200 signals, 300,000 signs, 410 miles of fiber optic cable, 275 traffic cameras, nearly 1,000 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](http://deldot.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>55-01-01</b>	<b>Office of the Secretary</b>			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	94	94	95
	% complete installation of EV infrastructure on all Alternative Fuel Corridors	0	25	75



# Transportation



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>55-01-02</b>	<b>Finance</b>			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aaa/AA+
	Debt service coverage ratio	6.33	6.25	5.8
	Debt service as a % of revenue	15.2	15.9	18.1
	% of public works contracts advertised within 10 business days of receipt of required information	92	85	85
<b>55-01-03</b>	<b>Community Relations</b>			
	# of participants attending public workshops and hearings	1,668	1,000	1,000
<b>55-01-04</b>	<b>Human Resources</b>			
	Engineer I-IV Sign-On Bonus program hired	10	4	10
<b>55-02-01</b>	<b>Technology and Innovation</b>			
	% of help desk calls resolved within three working days	85	85	85
<b>55-03-01</b>	<b>Planning</b>			
	% 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	79	100	100
	Length of bike facilities added to the network (miles)	9	4	4
<b>55-04-70</b>	<b>Maintenance Districts</b>			
	% 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 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 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	12	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	93	85	85
<b>55-06-01 Delaware Transportation Authority</b>				
	Statewide annual ridership (millions)	6.9	6.7	6.7
	% system-wide recovery ratio	10	10	10
	# of accidents per 100,000 miles	2.84	2.25	2.25
<b>55-07-01 US 301 Maintenance Operations</b>				
	Anticipated ridership (millions)	8.6	6.02	6.02
<b>55-08-30 Project Teams</b>				
	% of construction projects completed on time including approved time extensions	83	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	52	90	90
	% of bridges rated in good or fair condition	98.4	98.5	97
	# of new or reconstructed curb ramps per year built to Americans with Disabilities Act standards	2,005	500	500
	% of pavements in a State of Good Repair (excluding subdivision streets)	90	75	75

# Transportation



<b>55-08-40</b>	<b>Traffic</b>			
	% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100
<b>55-11-10</b>	<b>DMV Administration</b>			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	56	75	75
	# of Class D road exams completed	12,568	13,500	14,000
	# of successful self-service kiosk transactions	98,502	65,000	70,000
	% increase of social media audience:			
	Facebook	11.27	20	14
	Instagram	7.06	18	10
	Twitter	3.93	7	5
# of students enrolled in motorcycle safety classes	1,294	1,400	1,400	
# of vehicle inspections	468,581	475,000	475,000	
<b>55-11-60</b>	<b>Toll Administration</b>			
	% of E-ZPass market use:			
	I-95	88	84	84
	SR 1-Dover	83	82	82
SR 1-Biddles	82	82	82	

**TRANSPORTATION  
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund								
Appropriated Special Fund	98.0	100.0	100.0	100.0	15,596.3	27,268.2	27,268.2	27,268.2
Non-Approp. Special Fund					7,235.6			
	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>22,831.9</u>	<u>27,268.2</u>	<u>27,268.2</u>	<u>27,268.2</u>
<b>Technology and Innovation</b>								
General Fund								
Appropriated Special Fund	17.0	18.0	18.0	18.0	18,694.8	17,815.6	17,822.2	17,822.2
Non-Approp. Special Fund					464.9	178.3	178.3	178.3
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>19,159.7</u>	<u>17,993.9</u>	<u>18,000.5</u>	<u>18,000.5</u>
<b>Planning</b>								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0	6,675.3	6,731.5	6,985.5	6,985.5
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	535.8	500.0	500.0	500.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>7,211.1</u>	<u>7,231.5</u>	<u>7,485.5</u>	<u>7,485.5</u>
<b>Maintenance and Operations</b>								
General Fund								
Appropriated Special Fund	683.5	687.0	687.0	687.0	80,988.7	84,627.8	84,731.2	84,731.2
Non-Approp. Special Fund	29.0	30.0	30.0	30.0	1,883.6	900.0	900.0	900.0
	<u>712.5</u>	<u>717.0</u>	<u>717.0</u>	<u>717.0</u>	<u>82,872.3</u>	<u>85,527.8</u>	<u>85,631.2</u>	<u>85,631.2</u>
<b>DE Transportation Authority</b>								
General Fund								
Appropriated Special Fund					180,330.0	210,002.2	215,345.8	215,345.8
Non-Approp. Special Fund					10,850.1			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>191,180.1</u>	<u>210,002.2</u>	<u>215,345.8</u>	<u>215,345.8</u>
<b>US 301 Maintenance Operations</b>								
General Fund								
Appropriated Special Fund	9.5	9.0	9.0	9.0	19,910.7	20,117.4	23,284.5	23,284.5
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>19,910.7</u>	<u>20,117.4</u>	<u>23,284.5</u>	<u>23,284.5</u>
<b>Transportation Solutions</b>								
General Fund								
Appropriated Special Fund	197.0	205.0	205.0	205.0	23,957.9	26,002.7	26,015.4	26,015.4
Non-Approp. Special Fund	257.0	256.0	256.0	256.0	2,386.2			
	<u>454.0</u>	<u>461.0</u>	<u>461.0</u>	<u>461.0</u>	<u>26,344.1</u>	<u>26,002.7</u>	<u>26,015.4</u>	<u>26,015.4</u>
<b>Motor Vehicles</b>								
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	53,521.9	64,205.6	63,228.9	63,228.9
Non-Approp. Special Fund					1,563.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>60,085.0</u>	<u>69,455.5</u>	<u>68,478.8</u>	<u>68,478.8</u>
<b>TOTAL</b>								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,572.0	1,586.0	1,586.0	1,586.0	399,675.6	456,771.0	464,681.7	464,681.7
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	24,919.3	1,828.2	1,828.2	1,828.2
	<u>1,868.0</u>	<u>1,882.0</u>	<u>1,882.0</u>	<u>1,882.0</u>	<u>429,594.9</u>	<u>463,599.2</u>	<u>471,509.9</u>	<u>471,509.9</u>

**Transportation  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund								
Appropriated Special Fund	34.0	36.0	36.0	36.0	3,423.6	3,870.3	3,870.3	3,870.3
Non-Approp. Special Fund					269.4			
	<u>34.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,693.0</u>	<u>3,870.3</u>	<u>3,870.3</u>	<u>3,870.3</u>
<b>Finance</b>								
General Fund								
Appropriated Special Fund	57.0	57.0	57.0	57.0	11,239.0	21,990.8	21,990.8	21,990.8
Non-Approp. Special Fund					6,966.2			
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>18,205.2</u>	<u>21,990.8</u>	<u>21,990.8</u>	<u>21,990.8</u>
<b>Community Relations</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	762.6	1,069.7	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>762.6</u>	<u>1,069.7</u>	<u>1,069.7</u>	<u>1,069.7</u>
<b>Human Resources</b>								
General Fund								
Appropriated Special Fund					171.1	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>171.1</u>	<u>337.4</u>	<u>337.4</u>	<u>337.4</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	98.0	100.0	100.0	100.0	15,596.3	27,268.2	27,268.2	27,268.2
Non-Approp. Special Fund					7,235.6			
	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>	<u>22,831.9</u>	<u>27,268.2</u>	<u>27,268.2</u>	<u>27,268.2</u>

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

55-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	3,295.8	3,319.1	3,319.1	3,319.1				3,319.1
Non-Approp. Special Fund								
	3,295.8	3,319.1	3,319.1	3,319.1				3,319.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	0.3	24.1	24.1	24.1				24.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	125.8	153.8	153.8	153.8				153.8
Non-Approp. Special Fund	269.4							
	395.2	153.8	153.8	153.8				153.8
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1.7	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	1.7	6.5	6.5	6.5				6.5
<b>Salary Contingency</b>								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				366.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,423.6	3,870.3	3,870.3	3,870.3				3,870.3
Non-Approp. Special Fund	269.4							
	3,693.0	3,870.3	3,870.3	3,870.3				3,870.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund	269.4							
	269.4	2,771.5	2,771.5	2,771.5				2,771.5

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

55-01-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	34.0	36.0	36.0	36.0				36.0
Non-Approp. Special Fund								
	34.0	36.0	36.0	36.0				36.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

55-01-02					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,586.7	14,319.4	14,319.4	14,319.4				14,319.4
Non-Approp. Special Fund								
	4,586.7	14,319.4	14,319.4	14,319.4				14,319.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.6	7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	0.6	7.1	7.1	7.1				7.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,230.8	6,259.2	6,259.2	6,259.2				6,259.2
Non-Approp. Special Fund	4,951.0							
	10,181.8	6,259.2	6,259.2	6,259.2				6,259.2
<b>Energy</b>								
General Fund								
Appropriated Special Fund	1,021.7	1,021.9	1,021.9	1,021.9				1,021.9
Non-Approp. Special Fund	57.6							
	1,079.3	1,021.9	1,021.9	1,021.9				1,021.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	374.7	383.2	383.2	383.2				383.2
Non-Approp. Special Fund								
	374.7	383.2	383.2	383.2				383.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	24.5	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	24.5	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,957.6							
	1,957.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	11,239.0	21,990.8	21,990.8	21,990.8				21,990.8
Non-Approp. Special Fund	6,966.2							
	18,205.2	21,990.8	21,990.8	21,990.8				21,990.8



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

55-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				<b>8,187.5</b>
Non-Approp. Special Fund	31,083.1	60.3	60.3	60.3				<b>60.3</b>
	<u>31,083.1</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u><b>8,247.8</b></u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	57.0	57.0	57.0	57.0				<b>57.0</b>
Non-Approp. Special Fund								
	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>				<u><b>57.0</b></u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Transportation  
Office of the Secretary  
Community Relations  
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	624.3	907.9	907.9	907.9				907.9
Non-Approp. Special Fund								
	624.3	907.9	907.9	907.9				907.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.3	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	5.3	10.0	10.0	10.0				10.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	113.9	124.8	124.8	124.8				124.8
Non-Approp. Special Fund								
	113.9	124.8	124.8	124.8				124.8
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	19.1	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	19.1	27.0	27.0	27.0				27.0
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	762.6	1,069.7	1,069.7	1,069.7				1,069.7
Non-Approp. Special Fund								
	762.6	1,069.7	1,069.7	1,069.7				1,069.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				1,298.8
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				1,298.8

**Transportation  
Office of the Secretary  
Community Relations  
Internal Program Unit Summary**

55-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

55-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.9	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	5.9	6.2	6.2	6.2				6.2
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	131.8	283.5	283.5	283.5				283.5
Non-Approp. Special Fund								
	131.8	283.5	283.5	283.5				283.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	33.4	47.7	47.7	47.7				47.7
Non-Approp. Special Fund								
	33.4	47.7	47.7	47.7				47.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	171.1	337.4	337.4	337.4				337.4
Non-Approp. Special Fund								
	171.1	337.4	337.4	337.4				337.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				1,998.4
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				1,998.4
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Transportation  
Technology and Innovation  
Technology and Innovation  
Internal Program Unit Summary**

55-02-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,643.7	1,568.9	1,575.5	1,575.5				1,575.5
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	1,643.7	1,617.2	1,623.8	1,623.8				1,623.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.3	24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	5.3	32.1	32.1	32.1				32.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	15,843.6	15,085.2	15,085.2	15,085.2				15,085.2
Non-Approp. Special Fund	464.9	122.0	122.0	122.0				122.0
	16,308.5	15,207.2	15,207.2	15,207.2				15,207.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	1,028.0	1,137.4	1,137.4	1,137.4				1,137.4
Non-Approp. Special Fund								
	1,028.0	1,137.4	1,137.4	1,137.4				1,137.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	174.2	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	174.2	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	18,694.8	17,815.6	17,822.2	17,822.2				17,822.2
Non-Approp. Special Fund	464.9	178.3	178.3	178.3				178.3
	19,159.7	17,993.9	18,000.5	18,000.5				18,000.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	464.9	178.3	178.3	178.3				178.3
	464.9	21,387.0	21,387.0	21,387.0				21,387.0

**Transportation  
Technology and Innovation  
Technology and Innovation  
Internal Program Unit Summary**

55-02-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	17.0	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	17.0	18.0	18.0	18.0				18.0

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

- Base adjustments include \$6.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation  
Planning  
Planning  
Internal Program Unit Summary**

55-03-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	5,032.4	4,938.1	4,967.5	4,967.5				4,967.5
Non-Approp. Special Fund								
	5,032.4	4,938.1	4,967.5	4,967.5				4,967.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.9	25.4	25.4	25.4				25.4
Non-Approp. Special Fund	3.7							
	6.6	25.4	25.4	25.4				25.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,530.4	1,622.7	1,847.3	1,622.7	224.6			1,847.3
Non-Approp. Special Fund	532.1							
	2,062.5	1,622.7	1,847.3	1,622.7	224.6			1,847.3
<b>Energy</b>								
General Fund								
Appropriated Special Fund	10.5	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	10.5	7.0	7.0	7.0				7.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	99.1	128.3	128.3	128.3				128.3
Non-Approp. Special Fund								
	99.1	128.3	128.3	128.3				128.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	0.0	510.0	510.0	510.0				510.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	6,675.3	6,731.5	6,985.5	6,760.9	224.6			6,985.5
Non-Approp. Special Fund	535.8	500.0	500.0	500.0				500.0
	7,211.1	7,231.5	7,485.5	7,260.9	224.6			7,485.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,235.9	500.0	500.0	500.0				500.0
	1,235.9	5,954.4	5,954.4	5,954.4				5,954.4

**Transportation  
Planning  
Planning  
Internal Program Unit Summary**

55-03-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 \$29.4 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.
- Recommend inflation and volume adjustment of \$224.6 TFO in Contractual Services for the Truck Weight Enforcement program.



**Transportation  
Maintenance and Operations  
Maintenance Districts  
Internal Program Unit Summary**

55-04-70					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	50,272.6	50,542.5	50,645.9	50,645.9				50,645.9
Non-Approp. Special Fund	159.0							
	50,431.6	50,542.5	50,645.9	50,645.9				50,645.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	23.0	16.9	16.9	16.9				16.9
Non-Approp. Special Fund								
	23.0	16.9	16.9	16.9				16.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	12,212.2	12,099.9	12,099.9	12,099.9				12,099.9
Non-Approp. Special Fund	639.4	273.0	273.0	273.0				273.0
	12,851.6	12,372.9	12,372.9	12,372.9				12,372.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund	2,719.8	2,486.1	2,486.1	2,486.1				2,486.1
Non-Approp. Special Fund	0.5							
	2,720.3	2,486.1	2,486.1	2,486.1				2,486.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	8,601.1	9,272.4	9,272.4	9,272.4				9,272.4
Non-Approp. Special Fund	124.7	227.0	227.0	227.0				227.0
	8,725.8	9,499.4	9,499.4	9,499.4				9,499.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	74.8	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	960.0	400.0	400.0	400.0				400.0
	1,034.8	610.0	610.0	610.0				610.0
<b>Snow/Storm Contingency</b>								
General Fund								
Appropriated Special Fund	7,085.2	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	7,085.2	10,000.0	10,000.0	10,000.0				10,000.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	80,988.7	84,627.8	84,731.2	84,731.2				84,731.2
Non-Approp. Special Fund	1,883.6	900.0	900.0	900.0				900.0
	82,872.3	85,527.8	85,631.2	85,631.2				85,631.2

**Transportation  
Maintenance and Operations  
Maintenance Districts  
Internal Program Unit Summary**

55-04-70					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				<b>66,415.4</b>
Non-Approp. Special Fund	3,112.4	900.0	900.0	900.0				<b>900.0</b>
	3,112.4	67,315.4	67,315.4	67,315.4				<b>67,315.4</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	683.5	687.0	687.0	687.0				<b>687.0</b>
Non-Approp. Special Fund	29.0	30.0	30.0	30.0				<b>30.0</b>
	712.5	717.0	717.0	717.0				<b>717.0</b>

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

- Base adjustments include \$103.4 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation  
DE Transportation Authority  
DE Transportation Authority  
Internal Program Unit Summary**

55-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,567.3							
	10,567.3	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	282.8							
	282.8	0.0	0.0	0.0				0.0
<b>Debt Service - Transportation Trust Fund</b>								
General Fund								
Appropriated Special Fund	82,173.9	91,564.8	95,138.3	95,138.3				95,138.3
Non-Approp. Special Fund								
	82,173.9	91,564.8	95,138.3	95,138.3				95,138.3
<b>Kent and Sussex Transportation "E&amp;D"</b>								
General Fund								
Appropriated Special Fund	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Approp. Special Fund								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
<b>Newark Transportation</b>								
General Fund								
Appropriated Special Fund	35.8	0.0	0.0	0.0				0.0
Non-Approp. Special Fund								
	35.8	0.0	0.0	0.0				0.0
<b>Taxi Services Support "E&amp;D"</b>								
General Fund								
Appropriated Special Fund	148.5	148.5	148.5	148.5				148.5
Non-Approp. Special Fund								
	148.5	148.5	148.5	148.5				148.5
<b>Transit Operations</b>								
General Fund								
Appropriated Special Fund	96,477.5	116,794.6	118,564.7	118,564.7				118,564.7
Non-Approp. Special Fund								
	96,477.5	116,794.6	118,564.7	118,564.7				118,564.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	180,330.0	210,002.2	215,345.8	215,345.8				215,345.8
Non-Approp. Special Fund	10,850.1							
	191,180.1	210,002.2	215,345.8	215,345.8				215,345.8

**Transportation  
DE Transportation Authority  
DE Transportation Authority  
Internal Program Unit Summary**

55-06-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	10,850.1							
	10,850.1	193,819.6	193,819.6	193,819.6				193,819.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include \$3,573.5 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and \$1,770.1 TFO in Transit Operations to reflect projected expenditures.

**Transportation  
US 301 Maintenance Operations  
US 301 Maintenance Operations  
Internal Program Unit Summary**

55-07-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	628.5	732.9	732.9	732.9				732.9
Non-Approp. Special Fund								
	628.5	732.9	732.9	732.9				732.9
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	2,461.8	2,368.4	3,397.2	2,368.4	1,028.8			3,397.2
Non-Approp. Special Fund								
	2,461.8	2,368.4	3,397.2	2,368.4	1,028.8			3,397.2
<b>Energy</b>								
General Fund								
Appropriated Special Fund	69.2	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	69.2	98.5	98.5	98.5				98.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	74.5	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	74.5	222.0	222.0	222.0				222.0
<b>Debt Service</b>								
General Fund								
Appropriated Special Fund	16,676.7	16,695.6	18,833.9	18,833.9				18,833.9
Non-Approp. Special Fund								
	16,676.7	16,695.6	18,833.9	18,833.9				18,833.9
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	19,910.7	20,117.4	23,284.5	22,255.7	1,028.8			23,284.5
Non-Approp. Special Fund								
	19,910.7	20,117.4	23,284.5	22,255.7	1,028.8			23,284.5
<b>IPU REVENUES</b>								
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			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	9.5	9.0	9.0	9.0				9.0
Non-Approp. Special Fund								
	9.5	9.0	9.0	9.0				9.0

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

- Base adjustments include \$2,138.3 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustment of \$1,028.8 TFO in Contractual Services for EZPass, DMV Call Center and toll lane maintenance services.

**Transportation  
Transportation Solutions  
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Project Teams</b>								
General Fund								
Appropriated Special Fund	58.0	64.0	64.0	<b>64.0</b>	6,682.8	8,124.8	8,133.4	<b>8,133.4</b>
Non-Approp. Special Fund	257.0	253.0	253.0	<b>253.0</b>	1,041.3			
	<u>315.0</u>	<u>317.0</u>	<u>317.0</u>	<b>317.0</b>	<u>7,724.1</u>	<u>8,124.8</u>	<u>8,133.4</u>	<b>8,133.4</b>
<b>Traffic</b>								
General Fund								
Appropriated Special Fund	139.0	141.0	141.0	<b>141.0</b>	17,275.1	17,877.9	17,882.0	<b>17,882.0</b>
Non-Approp. Special Fund		3.0	3.0	<b>3.0</b>	1,344.9			
	<u>139.0</u>	<u>144.0</u>	<u>144.0</u>	<b>144.0</b>	<u>18,620.0</u>	<u>17,877.9</u>	<u>17,882.0</u>	<b>17,882.0</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	197.0	205.0	205.0	<b>205.0</b>	23,957.9	26,002.7	26,015.4	<b>26,015.4</b>
Non-Approp. Special Fund	257.0	256.0	256.0	<b>256.0</b>	2,386.2			
	<u>454.0</u>	<u>461.0</u>	<u>461.0</u>	<b>461.0</b>	<u>26,344.1</u>	<u>26,002.7</u>	<u>26,015.4</u>	<b>26,015.4</b>

**Transportation  
Transportation Solutions  
Project Teams  
Internal Program Unit Summary**

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	5,725.6	6,904.4	6,913.0	6,913.0				6,913.0
Non-Approp. Special Fund								
	5,725.6	6,904.4	6,913.0	6,913.0				6,913.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.9	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.9	6.0	6.0	6.0				6.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	651.2	800.9	800.9	800.9				800.9
Non-Approp. Special Fund	1,036.7							
	1,687.9	800.9	800.9	800.9				800.9
<b>Energy</b>								
General Fund								
Appropriated Special Fund	21.9	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	21.9	34.9	34.9	34.9				34.9
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	271.2	207.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	271.2	207.2	207.2	207.2				207.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	7.0	171.4	171.4	171.4				171.4
Non-Approp. Special Fund								
	7.0	171.4	171.4	171.4				171.4
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.6							
	4.6	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	6,682.8	8,124.8	8,133.4	8,133.4				8,133.4
Non-Approp. Special Fund	1,041.3							
	7,724.1	8,124.8	8,133.4	8,133.4				8,133.4



**Transportation  
Transportation Solutions  
Project Teams  
Internal Program Unit Summary**

55-08-30					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	90.8							
	90.8	5,812.2	5,812.2	5,812.2				5,812.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	58.0	64.0	64.0	64.0				64.0
Non-Approp. Special Fund	257.0	253.0	253.0	253.0				253.0
	315.0	317.0	317.0	317.0				317.0

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

- Base adjustments include \$8.6 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation  
Transportation Solutions  
Traffic  
Internal Program Unit Summary**

55-08-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	12,743.2	12,083.7	12,087.8	12,087.8				12,087.8
Non-Approp. Special Fund								
	12,743.2	12,083.7	12,087.8	12,087.8				12,087.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,049.9	4,606.6	4,606.6	4,606.6				4,606.6
Non-Approp. Special Fund	724.0							
	3,773.9	4,606.6	4,606.6	4,606.6				4,606.6
<b>Energy</b>								
General Fund								
Appropriated Special Fund	600.1	586.8	586.8	586.8				586.8
Non-Approp. Special Fund								
	600.1	586.8	586.8	586.8				586.8
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	839.3	553.1	553.1	553.1				553.1
Non-Approp. Special Fund	601.8							
	1,441.1	553.1	553.1	553.1				553.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	42.6	47.7	47.7	47.7				47.7
Non-Approp. Special Fund	19.1							
	61.7	47.7	47.7	47.7				47.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	17,275.1	17,877.9	17,882.0	17,882.0				17,882.0
Non-Approp. Special Fund	1,344.9							
	18,620.0	17,877.9	17,882.0	17,882.0				17,882.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	960.7							
	960.7	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation  
Transportation Solutions  
Traffic  
Internal Program Unit Summary**

55-08-40					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	139.0	141.0	141.0	141.0				141.0
Non-Approp. Special Fund		3.0	3.0	3.0				3.0
	139.0	144.0	144.0	144.0				144.0

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

- Base adjustments include \$4.1 TFO in Personnel Costs to reflect increase in Fiscal Year 2026 pay policy.

**Transportation  
Motor Vehicles  
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Administration</b>								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0	31,447.9	34,058.6	35,881.9	35,881.9
Non-Approp. Special Fund					1,563.1			
	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>33,011.0</u>	<u>34,058.6</u>	<u>35,881.9</u>	<u>35,881.9</u>
<b>Toll Administration</b>								
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	22,074.0	30,147.0	27,347.0	27,347.0
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>27,074.0</u>	<u>35,396.9</u>	<u>32,596.9</u>	<u>32,596.9</u>
<b>TOTAL</b>								
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	53,521.9	64,205.6	63,228.9	63,228.9
Non-Approp. Special Fund					1,563.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>60,085.0</u>	<u>69,455.5</u>	<u>68,478.8</u>	<u>68,478.8</u>

**Transportation  
Motor Vehicles  
Administration  
Internal Program Unit Summary**

55-11-10								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	24,903.3	28,551.1	29,341.4	29,341.4				29,341.4
Non-Approp. Special Fund								
	24,903.3	28,551.1	29,341.4	29,341.4				29,341.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	22.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	22.3	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,799.9	4,577.1	5,610.1	4,577.1	1,033.0			5,610.1
Non-Approp. Special Fund	77.1							
	5,877.0	4,577.1	5,610.1	4,577.1	1,033.0			5,610.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	488.4	703.3	703.3	703.3				703.3
Non-Approp. Special Fund								
	488.4	703.3	703.3	703.3				703.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	81.0	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	81.0	53.1	53.1	53.1				53.1
<b>Motorecycle Safety</b>								
General Fund								
Appropriated Special Fund	153.0	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	153.0	154.0	154.0	154.0				154.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund	1,486.0							
Non-Approp. Special Fund								
	1,486.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	31,447.9	34,058.6	35,881.9	34,848.9	1,033.0			35,881.9
Non-Approp. Special Fund	1,563.1							
	33,011.0	34,058.6	35,881.9	34,848.9	1,033.0			35,881.9

**Transportation  
Motor Vehicles  
Administration  
Internal Program Unit Summary**

55-11-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,563.1							
	1,563.1	22,085.3	22,085.3	22,085.3				22,085.3
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0				411.0
Non-Approp. Special Fund								
	411.0	411.0	411.0	411.0				411.0

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

- Base adjustments include \$790.3 TFO in Personnel Costs to reflect projected expenditures.
- Recommend inflation and volume adjustments of \$900.0 TFO in Contractual services for credit card/ACH transaction fees; \$75.0 TFO in Contractual Services for mailing costs; and \$58.0 TFO in Contractual Services for building security.

**Transportation  
Motor Vehicles  
Toll Administration  
Internal Program Unit Summary**

55-11-60					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	8,481.8	8,379.9	8,379.9	8,379.9				8,379.9
Non-Approp. Special Fund								
	8,481.8	8,379.9	8,379.9	8,379.9				8,379.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.1	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	2.1	3.0	3.0	3.0				3.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	2,287.9	3,062.3	3,062.3	3,062.3				3,062.3
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	2,287.9	3,180.5	3,180.5	3,180.5				3,180.5
<b>Energy</b>								
General Fund								
Appropriated Special Fund	378.1	273.3	273.3	273.3				273.3
Non-Approp. Special Fund								
	378.1	273.3	273.3	273.3				273.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	340.4	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	340.4	438.0	438.0	438.0				438.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	32.1	41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	32.1	41.0	41.0	41.0				41.0
<b>Contractual - E-ZPass Operations</b>								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	10,551.6	18,081.2	15,281.2	15,281.2				15,281.2
Non-Approp. Special Fund								
	15,551.6	23,081.2	20,281.2	20,281.2				20,281.2
<b>TOTAL</b>								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	22,074.0	30,147.0	27,347.0	27,347.0				27,347.0
Non-Approp. Special Fund		249.9	249.9	249.9				249.9
	27,074.0	35,396.9	32,596.9	32,596.9				32,596.9

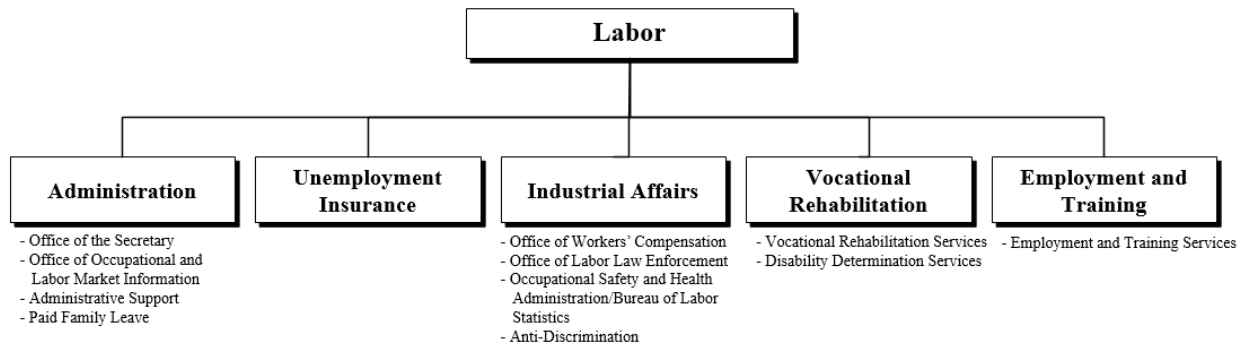
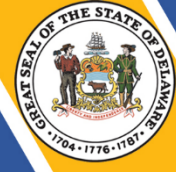
**Transportation  
Motor Vehicles  
Toll Administration  
Internal Program Unit Summary**

55-11-60					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	27.7	249.9	249.9	249.9				249.9
	27.7	19,382.3	19,382.3	19,382.3				19,382.3
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				106.0

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

- Base adjustments include (\$2,800.0) TFO in Contractual – EZ Pass to reflect a decrease in operating costs.
- Do not recommend inflation and volume adjustment of (\$2,800.0) TFO in Contractual – EZ Pass.

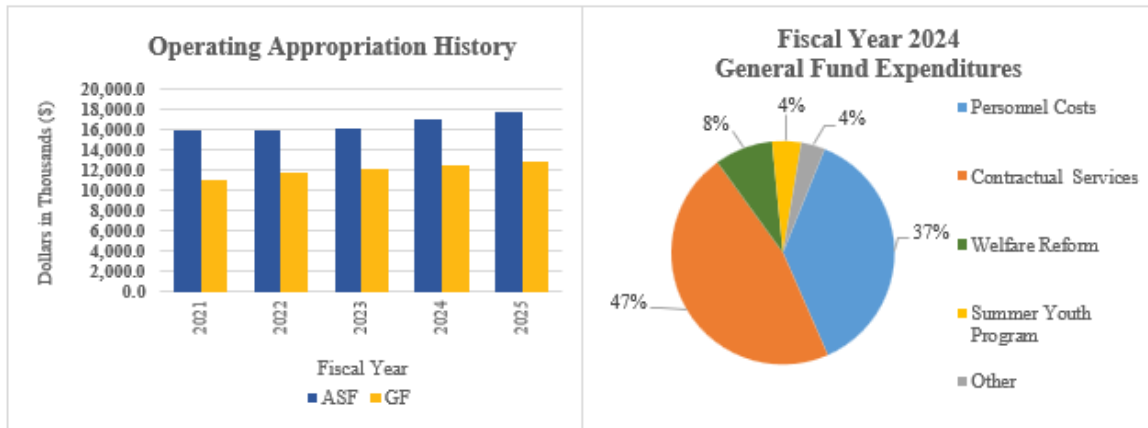
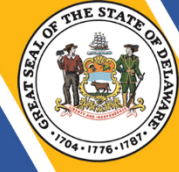




## At a Glance

- 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.

# Labor



## Overview

The mission of the Department of Labor (DOL) is to connect people to jobs, resources, monetary benefits, workplace protections, labor market information to promote financial independence, workplace justice and a strong economy.

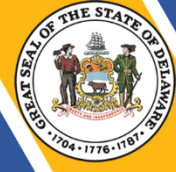
## On the Web

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

## Performance Measures

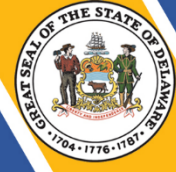
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>60-06-01</b>	<b><i>Unemployment Insurance (UI)</i></b>			
	% of UI claims first payments made timely	63.9	80.0	87.0
	% of new employer tax accounts established timely	68.0	70.0	70.0
<b>60-07-01</b>	<b><i>Office of Workers' Compensation</i></b>			
	# of days from petition filed to hearing date	138.2	120.0	120.0

# Labor



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of days from hearing to decision	37.8	30.0	14.0
<b>60-07-02</b>	<b><i>Office of Labor Law Enforcement</i></b>			
	# of days to resolve wage and hour payment claims	21	30	30
	# of days to resolve prevailing wage claims	55	90	90
<b>60-07-03</b>	<b><i>Occupational Safety and Health Administration / Bureau of Labor Statistics*</i></b>			
	# of safety and health consultation visits	77	150	200
	# of Survey of Occupational Injuries and Illnesses	2,342	2,496	2,700
	<i>* Performance results have been impacted by COVID-19</i>			
<b>60-07-04</b>	<b><i>Anti-Discrimination*</i></b>			
	# of days to resolve discrimination claims	196	180	180
	<i>* Performance results have been impacted by COVID-19</i>			
<b>60-08-10</b>	<b><i>Vocational Rehabilitation Services</i></b>			
	# of clients employed for at least 90 days	648	775	700
	\$ average weekly wage (per hour)	16.86	16.00	17.00
	# of transition students successfully employed for at least 90 days	203	335	272
	Employment rate second quarter after exit	51	52	53
	Employment rate fourth quarter after exit	46.9	48	49
	Median Earnings	4,104	4,380	4,585
	Credential Attainment	52	53	54
	Measurable Skills Gain	61.9	63.0	64.0

# Labor



<b>60-08-20</b>	<b><i>Disability Determination Services (DDS)</i></b>			
	# of DDS cases processed	9,782	8,981	9,500
	% accuracy rate from federal	94	96	96
<b>60-09-20</b>	<b><i>Employment and Training Services</i></b>			
	Employment rate second quarter after exit	71.7	69.1	70.1
	Employment rate fourth quarter after exit	74.0	70.9	72.0
	\$ median earnings (one quarter)	7,790	6,725	6,925
	% credential attainment	68.7	68.0	68.5

**LABOR  
DEPARTMENT SUMMARY**

60-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	3.6	3.6	3.6	<b>4.6</b>	1,194.1	621.7	709.1	<b>876.3</b>
Appropriated Special Fund	29.8	32.8	50.8	<b>50.8</b>	2,957.5	3,750.0	5,432.0	<b>7,553.0</b>
Non-Approp. Special Fund	17.6	17.6	17.6	<b>17.6</b>	1,793.9	844.9	844.9	<b>844.9</b>
	<u>51.0</u>	<u>54.0</u>	<u>72.0</u>	<u><b>73.0</b></u>	<u>5,945.5</u>	<u>5,216.6</u>	<u>6,986.0</u>	<u><b>9,274.2</b></u>
<b>Unemployment Insurance</b>								
General Fund		0.0	0.0	<b>0.0</b>				
Appropriated Special Fund	3.0	3.0	3.0	<b>3.0</b>	86.6	476.9	476.9	<b>476.9</b>
Non-Approp. Special Fund	121.0	121.0	120.0	<b>120.0</b>	28,658.5	16,550.5	16,550.5	<b>16,550.5</b>
	<u>124.0</u>	<u>124.0</u>	<u>123.0</u>	<u><b>123.0</b></u>	<u>28,745.1</u>	<u>17,027.4</u>	<u>17,027.4</u>	<u><b>17,027.4</b></u>
<b>Industrial Affairs</b>								
General Fund	17.0	18.6	18.6	<b>18.6</b>	1,132.6	1,715.4	1,822.1	<b>1,822.1</b>
Appropriated Special Fund	54.4	53.4	54.4	<b>60.8</b>	6,293.6	7,989.2	8,701.2	<b>14,023.6</b>
Non-Approp. Special Fund	15.6	16.0	19.0	<b>12.6</b>	6,015.9	7,153.8	7,153.8	<b>7,153.8</b>
	<u>87.0</u>	<u>88.0</u>	<u>92.0</u>	<u><b>92.0</b></u>	<u>13,442.1</u>	<u>16,858.4</u>	<u>17,677.1</u>	<u><b>22,999.5</b></u>
<b>Vocational Rehabilitation</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	4,204.2	4,433.9	4,444.7	<b>4,444.7</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	186.1	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	125.5	128.5	132.5	<b>128.5</b>	18,663.3	20,585.5	20,909.5	<b>20,909.5</b>
	<u>129.0</u>	<u>132.0</u>	<u>136.0</u>	<u><b>132.0</b></u>	<u>23,053.6</u>	<u>26,066.8</u>	<u>26,401.6</u>	<u><b>26,401.6</b></u>
<b>Employment and Training</b>								
General Fund	26.0	25.0	25.0	<b>25.0</b>	5,014.4	6,093.4	6,486.5	<b>6,486.5</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	3,534.8	4,452.8	4,452.8	<b>4,452.8</b>
Non-Approp. Special Fund	67.0	67.0	72.0	<b>67.0</b>	19,380.0	13,817.4	14,190.8	<b>14,190.8</b>
	<u>97.0</u>	<u>96.0</u>	<u>101.0</u>	<u><b>96.0</b></u>	<u>27,929.2</u>	<u>24,363.6</u>	<u>25,130.1</u>	<u><b>25,130.1</b></u>
<b>TOTAL</b>								
General Fund	48.6	49.2	49.2	<b>50.2</b>	11,545.3	12,864.4	13,462.4	<b>13,629.6</b>
Appropriated Special Fund	92.7	94.7	113.7	<b>120.1</b>	13,058.6	17,716.3	20,110.3	<b>27,553.7</b>
Non-Approp. Special Fund	346.7	350.1	361.1	<b>345.7</b>	74,511.6	58,952.1	59,649.5	<b>59,649.5</b>
	<u>488.0</u>	<u>494.0</u>	<u>524.0</u>	<u><b>516.0</b></u>	<u>99,115.5</u>	<u>89,532.8</u>	<u>93,222.2</u>	<u><b>100,832.8</b></u>

**Labor  
Administration  
APPROPRIATION UNIT SUMMARY**

60-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	1.4	0.4	0.4	<b>0.4</b>	916.5	296.9	349.5	<b>349.5</b>
Appropriated Special Fund	4.6	6.6	6.6	<b>6.6</b>	1,463.1	1,605.9	1,605.9	<b>1,605.9</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>				
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>2,379.6</u>	<u>1,902.8</u>	<u>1,955.4</u>	<u><b>1,955.4</b></u>
<b>Office of Occupational and Labor Market Info</b>								
General Fund	1.0	1.0	1.0	<b>1.0</b>	77.7	99.1	106.9	<b>106.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	952.8	844.9	844.9	<b>844.9</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,030.5</u>	<u>944.0</u>	<u>951.8</u>	<u><b>951.8</b></u>
<b>Administrative Support</b>								
General Fund	1.2	2.2	2.2	<b>3.2</b>	199.9	225.7	252.7	<b>419.9</b>
Appropriated Special Fund	19.2	17.2	17.2	<b>17.2</b>	1,494.4	2,144.1	2,144.1	<b>2,144.1</b>
Non-Approp. Special Fund	8.6	8.6	8.6	<b>8.6</b>	841.1			
	<u>29.0</u>	<u>28.0</u>	<u>28.0</u>	<u><b>29.0</b></u>	<u>2,535.4</u>	<u>2,369.8</u>	<u>2,396.8</u>	<u><b>2,564.0</b></u>
<b>Paid Family Medical Leave</b>								
General Fund								
Appropriated Special Fund	6.0	9.0	27.0	<b>27.0</b>			1,682.0	<b>3,803.0</b>
Non-Approp. Special Fund								
	<u>6.0</u>	<u>9.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>0.0</u>	<u>0.0</u>	<u>1,682.0</u>	<u><b>3,803.0</b></u>
<b>TOTAL</b>								
General Fund	3.6	3.6	3.6	<b>4.6</b>	1,194.1	621.7	709.1	<b>876.3</b>
Appropriated Special Fund	29.8	32.8	50.8	<b>50.8</b>	2,957.5	3,750.0	5,432.0	<b>7,553.0</b>
Non-Approp. Special Fund	17.6	17.6	17.6	<b>17.6</b>	1,793.9	844.9	844.9	<b>844.9</b>
	<u>51.0</u>	<u>54.0</u>	<u>72.0</u>	<u><b>73.0</b></u>	<u>5,945.5</u>	<u>5,216.6</u>	<u>6,986.0</u>	<u><b>9,274.2</b></u>

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

60-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	583.2	92.3	142.9	142.9				142.9
Appropriated Special Fund	1,080.0	1,079.9	1,079.9	1,079.9				1,079.9
Non-Approp. Special Fund								
	<u>1,663.2</u>	<u>1,172.2</u>	<u>1,222.8</u>	<u>1,222.8</u>				<u>1,222.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>Contractual Services</b>								
General Fund	333.3	178.2	189.2	180.2		9.0		189.2
Appropriated Special Fund	383.1	480.0	480.0	480.0				480.0
Non-Approp. Special Fund								
	<u>716.4</u>	<u>658.2</u>	<u>669.2</u>	<u>660.2</u>		<u>9.0</u>		<u>669.2</u>
<b>Energy</b>								
General Fund		11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
<b>Supplies and Materials</b>								
General Fund		15.0	6.0	15.0		-9.0		6.0
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>35.0</u>	<u>26.0</u>	<u>35.0</u>		<u>-9.0</u>		<u>26.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>TOTAL</b>								
General Fund	916.5	296.9	349.5	349.5				349.5
Appropriated Special Fund	1,463.1	1,605.9	1,605.9	1,605.9				1,605.9
Non-Approp. Special Fund								
	<u>2,379.6</u>	<u>1,902.8</u>	<u>1,955.4</u>	<u>1,955.4</u>				<u>1,955.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,354.1	1,260.2	1,260.2	1,260.2				1,260.2
Non-Approp. Special Fund								
	<u>1,354.1</u>	<u>1,260.2</u>	<u>1,260.2</u>	<u>1,260.2</u>				<u>1,260.2</u>

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

60-01-10								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	1.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	4.6	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	7.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$2.0 in Contractual Services for Secure End-User Services.
- Recommend structural changes of \$9.0 in Contractual Services and (\$9.0) in Supplies and Materials to reflect projected expenditures.



**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

60-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	67.7	99.1	106.2	106.2				106.2
Appropriated Special Fund								
Non-Approp. Special Fund	679.3	649.9	649.9	649.9				649.9
	747.0	749.0	756.1	756.1				756.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.8	8.7	8.7	8.7				8.7
	5.8	8.7	8.7	8.7				8.7
<b>Contractual Services</b>								
General Fund			0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund	247.4	179.5	179.5	179.5				179.5
	247.4	179.5	180.2	180.2				180.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.3	4.8	4.8	4.8				4.8
	20.3	4.8	4.8	4.8				4.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				2.0
	0.0	2.0	2.0	2.0				2.0
<b>Operations</b>								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	77.7	99.1	106.9	106.9				106.9
Appropriated Special Fund								
Non-Approp. Special Fund	952.8	844.9	844.9	844.9				844.9
	1,030.5	944.0	951.8	951.8				951.8

**Labor  
Administration  
Office of Occupational and Labor Market Info  
Internal Program Unit Summary**

60-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	952.6	845.0	845.0	845.0				845.0
	952.6	845.0	845.0	845.0				845.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				8.0
	9.0	9.0	9.0	9.0				9.0

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

- Base adjustments include \$0.7 in Contractual Services for Secure End-User Services.

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

60-01-40					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	79.1	104.8	128.1	128.1			107.2	235.3
Appropriated Special Fund	603.8	1,056.5	1,056.5	1,056.5				1,056.5
Non-Approp. Special Fund								
	682.9	1,161.3	1,184.6	1,184.6			107.2	1,291.8
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	120.8	120.9	124.6	124.6	60.0			184.6
Appropriated Special Fund	880.3	1,014.6	1,014.6	1,014.6				1,014.6
Non-Approp. Special Fund	841.1							
	1,842.2	1,135.5	1,139.2	1,139.2	60.0			1,199.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	10.3	46.0	46.0	46.0				46.0
Non-Approp. Special Fund								
	10.3	46.0	46.0	46.0				46.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				20.0
<b>TOTAL</b>								
General Fund	199.9	225.7	252.7	252.7	60.0		107.2	419.9
Appropriated Special Fund	1,494.4	2,144.1	2,144.1	2,144.1				2,144.1
Non-Approp. Special Fund	841.1							
	2,535.4	2,369.8	2,396.8	2,396.8	60.0		107.2	2,564.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,606.1	2,000.0	2,000.0	2,000.0				2,000.0
Non-Approp. Special Fund	841.1							
	2,447.2	2,000.0	2,000.0	2,000.0				2,000.0

**Labor  
Administration  
Administrative Support  
Internal Program Unit Summary**

60-01-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	1.2	2.2	2.2	2.2			1.0	3.2
Appropriated Special Fund	19.2	17.2	17.2	17.2				17.2
Non-Approp. Special Fund	8.6	8.6	8.6	8.6				8.6
	29.0	28.0	28.0	28.0			1.0	29.0

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

- Base adjustments include \$3.7 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$60.0 in Contractual Services for lease obligations.
- Recommend enhancement of \$107.2 in Personnel Costs and 1.0 FTE Internal Audit Manager to support multiple trust funds.
- Recommend one-time funding of \$200.0 in Contingency in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for lease obligations.

**Labor  
Administration  
Paid Family Medical Leave  
Internal Program Unit Summary**

60-01-50								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund			1,600.0	1,600.0			2,121.0	3,721.0
Non-Approp. Special Fund								
	0.0	0.0	1,600.0	1,600.0			2,121.0	3,721.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund			7.0	7.0				7.0
Non-Approp. Special Fund								
	0.0	0.0	7.0	7.0				7.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund			50.0	50.0				50.0
Non-Approp. Special Fund								
	0.0	0.0	50.0	50.0				50.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund			25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	0.0	25.0	25.0				25.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund			1,682.0	1,682.0			2,121.0	3,803.0
Non-Approp. Special Fund								
	0.0	0.0	1,682.0	1,682.0			2,121.0	3,803.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	9.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	6.0	9.0	27.0	27.0				27.0

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

- Base adjustments include \$1,600.0 ASF in Personnel Costs and 18.0 ASF FTEs, \$7.0 ASF in Travel, \$50.0 ASF in Contractual Services, and \$25.0 ASF in Supplies and Materials to support the Paid Family Medical Leave program implementation.
- Recommend enhancement of \$2,121.0 ASF in Personnel Costs to support Paid Family Medical Leave program implementation.

**Labor**  
**Unemployment Insurance**  
**Unemployment Insurance**  
**Internal Program Unit Summary**

60-06-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	22.8	188.3	188.3	188.3				188.3
Non-Approp. Special Fund	6,677.8	7,263.3	7,263.3	7,263.3				7,263.3
	6,700.6	7,451.6	7,451.6	7,451.6				7,451.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund	24.6	30.0	30.0	30.0				30.0
	24.6	30.1	30.1	30.1				30.1
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	63.2	210.9	210.9	210.9				210.9
Non-Approp. Special Fund	20,701.7	3,753.6	3,753.6	3,753.6				3,753.6
	20,764.9	3,964.5	3,964.5	3,964.5				3,964.5
<b>Energy</b>								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund	6.9	12.3	12.3	12.3				12.3
	6.9	13.3	13.3	13.3				13.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.6	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	174.1	86.2	86.2	86.2				86.2
	174.7	88.7	88.7	88.7				88.7
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				2.2
Non-Approp. Special Fund	1,073.4	104.4	104.4	104.4				104.4
	1,073.4	106.6	106.6	106.6				106.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				5,300.7
	0.0	5,300.7	5,300.7	5,300.7				5,300.7
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				71.9
Non-Approp. Special Fund								
	0.0	71.9	71.9	71.9				71.9

**Labor  
Unemployment Insurance  
Unemployment Insurance  
Internal Program Unit Summary**

60-06-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	86.6	476.9	476.9	476.9				476.9
Non-Approp. Special Fund	28,658.5	16,550.5	16,550.5	16,550.5				16,550.5
	<u>28,745.1</u>	<u>17,027.4</u>	<u>17,027.4</u>	<u>17,027.4</u>				<u>17,027.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	7,382.2	4,882.5	4,882.5	4,882.5				4,882.5
Non-Approp. Special Fund	34,980.9	18,358.1	18,358.1	18,358.1				18,358.1
	<u>42,363.1</u>	<u>23,240.6</u>	<u>23,240.6</u>	<u>23,240.6</u>				<u>23,240.6</u>
<b>POSITIONS</b>								
General Fund		0.0	0.0	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	120.0	120.0				120.0
	<u>124.0</u>	<u>124.0</u>	<u>123.0</u>	<u>123.0</u>				<u>123.0</u>

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

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

**Labor**  
**Industrial Affairs**  
**APPROPRIATION UNIT SUMMARY**

60-07-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of Workers' Compensation</b>								
General Fund								
Appropriated Special Fund	37.9	37.9	38.9	<b>38.9</b>	4,667.3	5,819.8	6,349.8	<b>6,349.8</b>
Non-Approp. Special Fund	1.1	1.1	1.1	<b>1.1</b>	4,087.4	6,250.0	6,250.0	<b>6,250.0</b>
	<u>39.0</u>	<u>39.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>8,754.7</u>	<u>12,069.8</u>	<u>12,599.8</u>	<u><b>12,599.8</b></u>
<b>Labor Law Enforcement</b>								
General Fund	8.0	9.6	9.6	<b>9.6</b>	411.7	908.9	960.7	<b>960.7</b>
Appropriated Special Fund	14.0	14.0	14.0	<b>20.4</b>	1,473.5	1,871.7	2,013.7	<b>7,336.1</b>
Non-Approp. Special Fund	5.0	5.4	8.4	<b>2.0</b>	835.5	43.7	43.7	<b>43.7</b>
	<u>27.0</u>	<u>29.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>2,720.7</u>	<u>2,824.3</u>	<u>3,018.1</u>	<u><b>8,340.5</b></u>
<b>OSHA/BLS</b>								
General Fund								
Appropriated Special Fund	2.5	1.5	1.5	<b>1.5</b>	152.8	297.7	337.7	<b>337.7</b>
Non-Approp. Special Fund	6.5	6.5	6.5	<b>6.5</b>	647.7	604.2	604.2	<b>604.2</b>
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>800.5</u>	<u>901.9</u>	<u>941.9</u>	<u><b>941.9</b></u>
<b>Anti-Discrimination</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	720.9	806.5	861.4	<b>861.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	445.3	255.9	255.9	<b>255.9</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,166.2</u>	<u>1,062.4</u>	<u>1,117.3</u>	<u><b>1,117.3</b></u>
<b>TOTAL</b>								
General Fund	17.0	18.6	18.6	<b>18.6</b>	1,132.6	1,715.4	1,822.1	<b>1,822.1</b>
Appropriated Special Fund	54.4	53.4	54.4	<b>60.8</b>	6,293.6	7,989.2	8,701.2	<b>14,023.6</b>
Non-Approp. Special Fund	15.6	16.0	19.0	<b>12.6</b>	6,015.9	7,153.8	7,153.8	<b>7,153.8</b>
	<u>87.0</u>	<u>88.0</u>	<u>92.0</u>	<u><b>92.0</b></u>	<u>13,442.1</u>	<u>16,858.4</u>	<u>17,677.1</u>	<u><b>22,999.5</b></u>



**Labor  
Industrial Affairs  
Office of Workers' Compensation  
Internal Program Unit Summary**

60-07-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	3,461.0	4,045.0	4,495.0	4,045.0			450.0	4,495.0
Non-Approp. Special Fund	196.3							
	3,657.3	4,045.0	4,495.0	4,045.0			450.0	4,495.0
<b>Travel</b>								
General Fund								
Appropriated Special Fund	13.2	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	13.2	28.3	28.3	28.3				28.3
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,153.8	1,674.6	1,754.6	1,674.6			80.0	1,754.6
Non-Approp. Special Fund	3,891.1							
	5,044.9	1,674.6	1,754.6	1,674.6			80.0	1,754.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	39.3	28.3	28.3	28.3				28.3
Non-Approp. Special Fund								
	39.3	28.3	28.3	28.3				28.3
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		43.6	43.6	43.6				43.6
Non-Approp. Special Fund								
	0.0	43.6	43.6	43.6				43.6
<b>Second Injury</b>								
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
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	4,667.3	5,819.8	6,349.8	5,819.8			530.0	6,349.8
Non-Approp. Special Fund	4,087.4	6,250.0	6,250.0	6,250.0				6,250.0
	8,754.7	12,069.8	12,599.8	12,069.8			530.0	12,599.8

**Labor  
Industrial Affairs  
Office of Workers' Compensation  
Internal Program Unit Summary**

60-07-01								Inflation	
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>IPU REVENUES</b>									
General Fund	828.3	1,800.0	1,800.0	1,800.0				1,800.0	
Appropriated Special Fund	6,384.0	4,674.3	4,674.3	4,674.3				4,674.3	
Non-Approp. Special Fund	5,570.1	6,250.0	6,250.0	6,250.0				6,250.0	
	12,782.4	12,724.3	12,724.3	12,724.3				12,724.3	
<b>POSITIONS</b>									
General Fund									
Appropriated Special Fund	37.9	37.9	38.9	37.9			1.0	38.9	
Non-Approp. Special Fund	1.1	1.1	1.1	2.1			-1.0	1.1	
	39.0	39.0	40.0	40.0				40.0	

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs.
- Recommend enhancements of \$450.0 ASF in Personnel Costs to reflect projected expenditures; 1.0 ASF FTE and (1.0) NSF FTE Fiscal Manager to switch fund positions to reflect workload; and \$80.0 ASF in Contractual Services to reflect projected expenditures.

**Labor  
Industrial Affairs  
Labor Law Enforcement  
Internal Program Unit Summary**

60-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	331.5	819.7	861.9	861.9				861.9
Appropriated Special Fund	1,193.0	1,395.2	1,420.2	1,395.2			930.0	2,325.2
Non-Approp. Special Fund	191.5	43.7	43.7	43.7				43.7
	<u>1,716.0</u>	<u>2,258.6</u>	<u>2,325.8</u>	<u>2,300.8</u>			<u>930.0</u>	<u>3,230.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.9	8.0	8.0	8.0			22.0	30.0
Non-Approp. Special Fund	10.1							
	<u>12.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>			<u>22.0</u>	<u>30.0</u>
<b>Contractual Services</b>								
General Fund	80.2	89.2	98.8	98.8				98.8
Appropriated Special Fund	272.6	464.5	564.5	464.5			4,475.8	4,940.3
Non-Approp. Special Fund	605.1							
	<u>957.9</u>	<u>553.7</u>	<u>663.3</u>	<u>563.3</u>			<u>4,475.8</u>	<u>5,039.1</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	6.0	4.0	4.0	4.0			19.6	23.6
Non-Approp. Special Fund	28.8							
	<u>34.8</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>			<u>19.6</u>	<u>23.6</u>
<b>Wage Theft</b>								
General Fund								
Appropriated Special Fund			17.0				17.0	17.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>17.0</u>	<u>0.0</u>			<u>17.0</u>	<u>17.0</u>
<b>TOTAL</b>								
General Fund	411.7	908.9	960.7	960.7				960.7
Appropriated Special Fund	1,473.5	1,871.7	2,013.7	1,871.7			5,464.4	7,336.1
Non-Approp. Special Fund	835.5	43.7	43.7	43.7				43.7
	<u>2,720.7</u>	<u>2,824.3</u>	<u>3,018.1</u>	<u>2,876.1</u>			<u>5,464.4</u>	<u>8,340.5</u>
<b>IPU REVENUES</b>								
General Fund	857.0							
Appropriated Special Fund		1,703.4	1,703.4	1,703.4				1,703.4
Non-Approp. Special Fund	1,897.5							
	<u>2,754.5</u>	<u>1,703.4</u>	<u>1,703.4</u>	<u>1,703.4</u>				<u>1,703.4</u>

**Labor  
Industrial Affairs  
Labor Law Enforcement  
Internal Program Unit Summary**

60-07-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	8.0	9.6	9.6	9.6				9.6
Appropriated Special Fund	14.0	14.0	14.0	17.0			3.4	20.4
Non-Approp. Special Fund	5.0	5.4	8.4	5.4			-3.4	2.0
	27.0	29.0	32.0	32.0				32.0

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

- Base adjustments include \$3.0 in Personnel Costs to annualize 1.0 FTE; and \$9.6 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$210.0 ASF in Personnel Costs and 3.0 ASF FTEs Administrative Specialist II to support Contractor Registry; \$695.0 ASF in Personnel Costs, 3.4 ASF FTEs, and (3.4) NSF FTEs to switch fund positions to reflect workload; and \$25.0 ASF in Personnel Costs, \$22.0 ASF in Travel, \$4,475.8 ASF in Contractual Services, \$19.6 in Supplies and Materials, and \$17.0 ASF in Wage Theft to reflect projected expenditures. Do not recommend additional enhancement of 3.0 NSF FTEs.

**Labor  
Industrial Affairs  
OSHA/BLS  
Internal Program Unit Summary**

60-07-03					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	125.2	207.0	227.0	207.0	20.0			227.0
Non-Approp. Special Fund	295.3	369.2	369.2	369.2				369.2
	420.5	576.2	596.2	576.2	20.0			596.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.2	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	17.5	34.5	34.5	34.5				34.5
	18.7	36.5	36.5	36.5				36.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	26.3	87.0	107.0	87.0	20.0			107.0
Non-Approp. Special Fund	300.6	185.5	185.5	185.5				185.5
	326.9	272.5	292.5	272.5	20.0			292.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.1	1.7	1.7	1.7				1.7
Non-Approp. Special Fund	34.3	15.0	15.0	15.0				15.0
	34.4	16.7	16.7	16.7				16.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	152.8	297.7	337.7	297.7	40.0			337.7
Non-Approp. Special Fund	647.7	604.2	604.2	604.2				604.2
	800.5	901.9	941.9	901.9	40.0			941.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				140.2
Non-Approp. Special Fund	647.8	533.4	533.4	533.4				533.4
	647.8	673.6	673.6	673.6				673.6
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	2.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				6.5
	9.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$20.0 ASF in Personnel Costs to reflect projected expenditures; and \$20.0 ASF in Contractual Services for Secure End-User Services.
- Do not recommend enhancements of \$20.0 ASF in Personnel Costs and \$20.0 ASF in Contractual Services.

**Labor  
Industrial Affairs  
Anti-Discrimination  
Internal Program Unit Summary**

60-07-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	648.0	733.6	781.0	781.0				781.0
Appropriated Special Fund								
Non-Approp. Special Fund	149.3	183.1	183.1	183.1				183.1
	797.3	916.7	964.1	964.1				964.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	1.5	1.5	1.5				1.5
	3.9	1.5	1.5	1.5				1.5
<b>Contractual Services</b>								
General Fund	72.9	72.9	80.4	80.4				80.4
Appropriated Special Fund								
Non-Approp. Special Fund	201.1	67.1	67.1	67.1				67.1
	274.0	140.0	147.5	147.5				147.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	91.0	4.2	4.2	4.2				4.2
	91.0	4.2	4.2	4.2				4.2
<b>TOTAL</b>								
General Fund	720.9	806.5	861.4	861.4				861.4
Appropriated Special Fund								
Non-Approp. Special Fund	445.3	255.9	255.9	255.9				255.9
	1,166.2	1,062.4	1,117.3	1,117.3				1,117.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	420.6	255.9	255.9	255.9				255.9
	420.6	255.9	255.9	255.9				255.9
<b>POSITIONS</b>								
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**

- Base adjustments include \$7.5 in Contractual Services for Secure End-User Services.

**Labor**  
**Vocational Rehabilitation**  
**APPROPRIATION UNIT SUMMARY**

60-08-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Vocational Rehabilitation Services</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	4,204.2	4,433.9	4,444.7	<b>4,444.7</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	186.1	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	72.5	74.5	78.5	<b>74.5</b>	12,321.7	12,995.3	13,319.3	<b>13,319.3</b>
	<u>76.0</u>	<u>78.0</u>	<u>82.0</u>	<u><b>78.0</b></u>	<u>16,712.0</u>	<u>18,476.6</u>	<u>18,811.4</u>	<u><b>18,811.4</b></u>
<b>Disability Determination Services</b>								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>				
Non-Approp. Special Fund	53.0	54.0	54.0	<b>54.0</b>	6,341.6	7,590.2	7,590.2	<b>7,590.2</b>
	<u>53.0</u>	<u>54.0</u>	<u>54.0</u>	<u><b>54.0</b></u>	<u>6,341.6</u>	<u>7,590.2</u>	<u>7,590.2</u>	<u><b>7,590.2</b></u>
<b>TOTAL</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	4,204.2	4,433.9	4,444.7	<b>4,444.7</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	186.1	1,047.4	1,047.4	<b>1,047.4</b>
Non-Approp. Special Fund	125.5	128.5	132.5	<b>128.5</b>	18,663.3	20,585.5	20,909.5	<b>20,909.5</b>
	<u>129.0</u>	<u>132.0</u>	<u>136.0</u>	<u><b>132.0</b></u>	<u>23,053.6</u>	<u>26,066.8</u>	<u>26,401.6</u>	<u><b>26,401.6</b></u>

**Labor  
Vocational Rehabilitation  
Vocational Rehabilitation Services  
Internal Program Unit Summary**

60-08-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	133.5	163.2	172.2	172.2				172.2
Appropriated Special Fund	78.0	449.4	449.4	449.4				449.4
Non-Approp. Special Fund	5,000.0	5,714.7	5,998.7	5,998.7				5,998.7
	5,211.5	6,327.3	6,620.3	6,620.3				6,620.3
<b>Travel</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	54.9	25.2	65.2	65.2				65.2
	54.9	25.7	65.7	65.7				65.7
<b>Contractual Services</b>								
General Fund	3,747.7	3,632.6	3,634.4	3,634.4				3,634.4
Appropriated Special Fund	80.8	566.0	566.0	566.0				566.0
Non-Approp. Special Fund	6,204.6	6,529.3	6,529.3	6,529.3				6,529.3
	10,033.1	10,727.9	10,729.7	10,729.7				10,729.7
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.8	8.8	8.8	8.8				8.8
	6.8	8.8	8.8	8.8				8.8
<b>Supplies and Materials</b>								
General Fund	76.8	76.9	76.9	76.9				76.9
Appropriated Special Fund	27.3	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	1,013.5	654.3	654.3	654.3				654.3
	1,117.6	763.2	763.2	763.2				763.2
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.9	63.0	63.0	63.0				63.0
	41.9	63.0	63.0	63.0				63.0
<b>Supported Employment</b>								
General Fund	246.2	560.7	560.7	560.7				560.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	246.2	560.7	560.7	560.7				560.7
<b>TOTAL</b>								
General Fund	4,204.2	4,433.9	4,444.7	4,444.7				4,444.7
Appropriated Special Fund	186.1	1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,321.7	12,995.3	13,319.3	13,319.3				13,319.3
	16,712.0	18,476.6	18,811.4	18,811.4				18,811.4



**Labor  
Vocational Rehabilitation  
Vocational Rehabilitation Services  
Internal Program Unit Summary**

60-08-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	12.3							
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				1,047.4
Non-Approp. Special Fund	12,430.4	12,828.8	12,828.8	12,828.8				12,828.8
	12,442.7	13,876.2	13,876.2	13,876.2				13,876.2
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund	1.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	72.5	74.5	78.5	74.5				74.5
	76.0	78.0	82.0	78.0				78.0

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

- Base adjustments include \$1.8 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of 4.0 NSF FTEs.

**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

60-08-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,147.0	2,953.7	2,953.7	2,953.7				2,953.7
	3,147.0	2,953.7	2,953.7	2,953.7				2,953.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.4	2.0	2.0	2.0				2.0
	4.4	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,101.5	4,571.2	4,571.2	4,571.2				4,571.2
	3,101.5	4,571.2	4,571.2	4,571.2				4,571.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	88.7	59.5	59.5	59.5				59.5
	88.7	59.5	59.5	59.5				59.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				3.8
	0.0	3.8	3.8	3.8				3.8
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2

**Labor  
Vocational Rehabilitation  
Disability Determination Services  
Internal Program Unit Summary**

60-08-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
	6,341.6	7,590.2	7,590.2	7,590.2				7,590.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	53.0	54.0	54.0	54.0				54.0
	53.0	54.0	54.0	54.0				54.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

60-09-20

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,826.5	1,942.0	2,224.8	2,224.8				2,224.8
Appropriated Special Fund	310.1	310.2	310.2	310.2				310.2
Non-Approp. Special Fund	3,888.0	4,580.4	4,903.2	4,903.2				4,903.2
	6,024.6	6,832.6	7,438.2	7,438.2				7,438.2
<b>Travel</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund	5.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund	5.8	56.2	56.2	56.2				56.2
	13.8	64.2	64.2	64.2				64.2
<b>Contractual Services</b>								
General Fund	760.2	826.6	936.9	936.9				936.9
Appropriated Special Fund	178.3	187.6	187.6	187.6				187.6
Non-Approp. Special Fund	15,457.7	9,087.9	9,138.5	9,138.5				9,138.5
	16,396.2	10,102.1	10,263.0	10,263.0				10,263.0
<b>Energy</b>								
General Fund	6.2	7.3	7.3	7.3				7.3
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	6.3	6.3	6.3				6.3
	8.7	13.6	13.6	13.6				13.6
<b>Supplies and Materials</b>								
General Fund	30.5	21.4	21.4	21.4				21.4
Appropriated Special Fund	16.2	20.0	20.0	20.0				20.0
Non-Approp. Special Fund	26.0	61.6	61.6	61.6				61.6
	72.7	103.0	103.0	103.0				103.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				25.0
	0.0	25.0	25.0	25.0				25.0
<b>Advancement Through Pardons and Expungements</b>								
General Fund	175.0	175.0	175.0	175.0				175.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.0	175.0	175.0	175.0				175.0

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

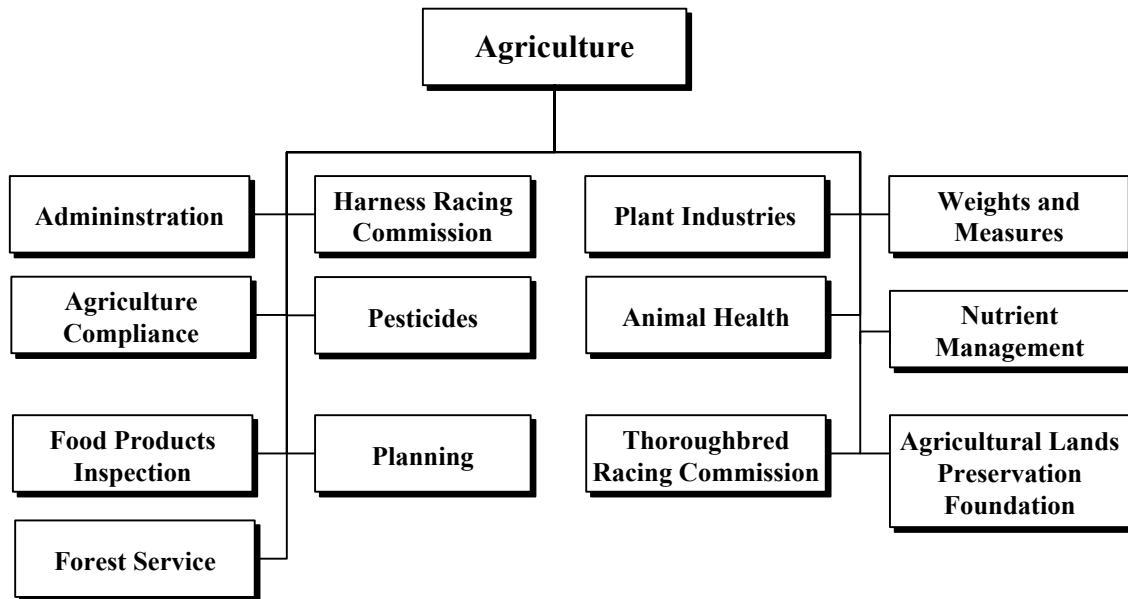
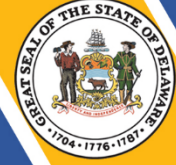
60-09-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Blue Collar Skills</b>								
General Fund								
Appropriated Special Fund	3,025.2	3,930.0	3,930.0	3,930.0				3,930.0
Non-Approp. Special Fund								
	<u>3,025.2</u>	<u>3,930.0</u>	<u>3,930.0</u>	<u>3,930.0</u>				<u>3,930.0</u>
<b>Elevate Delaware</b>								
General Fund	148.9	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>148.9</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Learning for Careers Program</b>								
General Fund	326.5	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>326.5</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>Summer Youth Program</b>								
General Fund	549.1	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>549.1</u>	<u>625.0</u>	<u>625.0</u>	<u>625.0</u>				<u>625.0</u>
<b>Welfare Reform</b>								
General Fund	829.3	863.1	863.1	863.1				863.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>829.3</u>	<u>863.1</u>	<u>863.1</u>	<u>863.1</u>				<u>863.1</u>
<b>Workforce Development</b>								
General Fund	359.2	630.0	630.0	630.0				630.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>359.2</u>	<u>630.0</u>	<u>630.0</u>	<u>630.0</u>				<u>630.0</u>
<b>TOTAL</b>								
General Fund	5,014.4	6,093.4	6,486.5	6,486.5				6,486.5
Appropriated Special Fund	3,534.8	4,452.8	4,452.8	4,452.8				4,452.8
Non-Approp. Special Fund	19,380.0	13,817.4	14,190.8	14,190.8				14,190.8
	<u>27,929.2</u>	<u>24,363.6</u>	<u>25,130.1</u>	<u>25,130.1</u>				<u>25,130.1</u>

**Labor  
Employment and Training  
Employment and Training Services  
Internal Program Unit Summary**

60-09-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				4,500.4
Non-Approp. Special Fund	17,742.9	13,997.5	13,997.5	13,997.5				13,997.5
	17,742.9	18,497.9	18,497.9	18,497.9				18,497.9
<b>POSITIONS</b>								
General Fund	26.0	25.0	25.0	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	72.0	67.0				67.0
	97.0	96.0	101.0	96.0				96.0

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

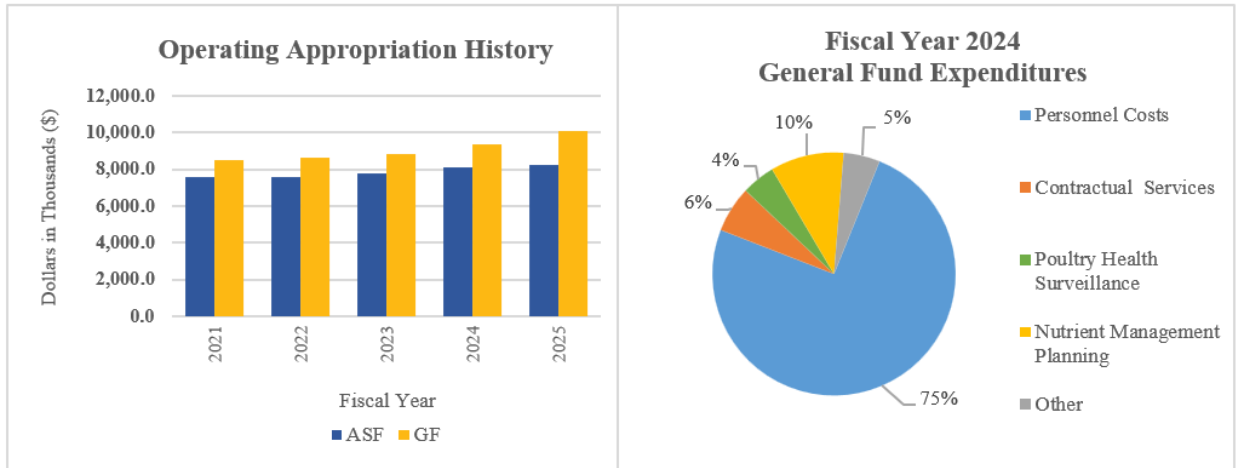
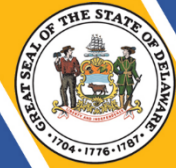
- Base adjustments include \$110.3 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of 5.0 NSF FTEs.



## 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 [agriculture.delaware.gov/](http://agriculture.delaware.gov/).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
65-01-01	<b>Administration</b>			
	\$ of specialty crop grant funding	341,567	340,787	340,787
	\$ of gross receipts for Delaware farmers markets (millions)	4.1	4.0	4.0
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
Federal *	57,000	65,000	65,000	
* Includes funding allocated through American Rescue Plan Act				



# Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>65-01-02</b>	<b><i>Agriculture Compliance</i></b>			
	# of samples tested for pet food/animal/livestock feed:			
	Official	252	250	250
	Submitted	27	15	15
	# of samples tested for fertilizer and liming materials:			
	Official	180	175	175
	Submitted	47	15	15
# of official samples tested for frozen desserts	45	40	40	
# of submitted samples tested for livestock manure and poultry litter	616	800	800	
# of pet food/animal/livestock feed products approved for registration	20,265	14,500	14,500	
# of fertilizer and liming materials approved for registration	6,086	4,500	4,500	
<b>65-01-03</b>	<b><i>Food Products Inspection</i></b>			
	# of food inspected, grade verified (millions):			
	Grade A poultry (lbs.)	544	760	650
	Grade A eggs (dozens)	2	5	3.5
	Fruits and vegetables (lbs.)	0.020	0.010	0.015
	# of retail shell egg graded inspection (approximately 450 stores):			
	Inspections	404	450	450
Violations	7	10	10	
# of food services safety training programs/ interactive encounters with various groups	187	200	200	
# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:				
Reviews	5	100	100	
Product condemned (lbs.)	0	300	300	

# Agriculture



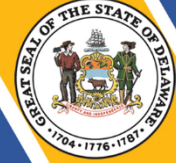
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>65-01-04</b>	<b><i>Forest Service</i></b>			
	% of timber harvests that follow a management plan (acres)	41	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	36	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	81	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	77	75	75
<b>65-01-05</b>	<b><i>Harness Racing Commission</i></b>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications:			
	blood and urine	1,511	1,500	1,500
	blood only, include Cobalt	650	600	600
	# of out of competition tests	18	50	50
	# 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

# Agriculture



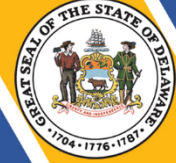
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>65-01-06</b>	<b><i>Pesticides</i></b>			
	% of sample analysis related to priority incidents	55	50	50
	# of pesticide containers recycled	0	40,000	40,000
	# of pesticide applicators certified	2,676	2,756	2,838
<b>65-01-07</b>	<b><i>Planning</i></b>			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
<b>65-01-08</b>	<b><i>Plant Industries</i></b>			
	# of certified acres inspected	4,155	4,500	4,500
	% of businesses inspected for Seed Law compliance	70	70	70
	% of retail nursery locations inspected	42	40	40
	% of acres infested with noxious weeds treated or under a control program	80	80	80
	# of registered bee colonies inspected	757	1,000	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	98	100	100
	# of key pests in statewide survey	14	15	9
<b>65-01-09</b>	<b><i>Animal Health</i></b>			
	# of auction visits	45	45	45
	# of avian influenza (AI) tests	6,199	6,000	5,000
	# of positive AI tests	0	0	0
	# of hatchery visits	23	25	40
	# of equine infectious anemia tests performed	1,102	1,200	1,200

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of human exposure rabies specimens with same-day turnaround time	93	95	100
<b>65-01-10</b>	<b><i>Thoroughbred Racing Commission</i></b>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of applicants licensed	4,239	4,000	4,000
<b>65-01-11</b>	<b><i>Weights and Measures</i></b>			
	# of consumer complaints	80	80	80
	# of small/large scales: tested	5,852	6,000	6,200
	rejected	3,610	3,600	3,800
		63	50	50
	# of truck scales: tested	338	340	340
	rejected	187	200	225
		8	10	10
	# of petroleum meters: inspected	13,006	13,026	13,030
	rejected	8,287	9,000	9,200
		213	200	200
	# of vehicle tank meters: tested	425	425	430
	rejected	97	150	200
		3	5	5
	# of moisture meters: tested	73	75	75
	rejected	58	60	65
		3	2	2
	# of Delaware State Police enforcement scales: tested	50	50	50
	rejected	48	50	50
		0	0	0
	# of package lots: compliance tested	173	250	300
	audited	162	250	300
	rejected	146	175	200
	# of price verifications: performed	387	350	375
	failed	155	150	150
	# of technicians registered	335	340	345
	# of licensed weighmasters	675	340	345

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of gas samples: checked for octane compliance sent to fuel lab for further testing rejected	2 0	3 0	3 0
<b>65-01-12</b>	<b><i>Nutrient Management</i></b>			
	Poultry litter-manure relocated within Delaware for land application (tons)	5,821	10,000	10,000
	Poultry litter-manure exported from Delaware for land application (tons)	29,629	25,000	25,000
	Poultry litter-manure relocated to an alternative use project (tons)	13,481	14,000	14,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	81.2	85	85
	# of acres reported under an updated nutrient management plan	336,573	345,000	350,000
	# of nutrient consultants	149	150	150
	# of commercial handlers	83	120	200
	# of private applicators	796	800	800
	# of nutrient generators	330	330	330
	# of nutrient management farm audits	106	140	170
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	48	70	100
	# of constituent complaints: received	28	30	30
	resolved	28	30	30
	# of notice of intents for CAFO permits	504	504	504

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>65-01-13</b>	<b><i>Agricultural Lands Preservation Foundation</i></b>			
	# of new acres of prime farmland permanently preserved	2,262	2,500	2,500
	# of new participants in the Young Farmers program	1	3	3

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Agriculture</b>								
General Fund	83.6	82.6	82.6	<b>82.6</b>	8,469.8	10,092.4	10,714.9	<b>12,736.8</b>
Appropriated Special Fund	46.2	48.2	48.7	<b>48.7</b>	6,194.8	8,236.8	8,320.7	<b>8,320.7</b>
Non-Approp. Special Fund	18.2	20.2	19.7	<b>19.7</b>	57,480.0	72,089.9	72,089.9	<b>72,089.9</b>
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	<b>151.0</b>	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	<b>93,147.4</b>
<b>TOTAL</b>								
General Fund	83.6	82.6	82.6	<b>82.6</b>	8,469.8	10,092.4	10,714.9	<b>12,736.8</b>
Appropriated Special Fund	46.2	48.2	48.7	<b>48.7</b>	6,194.8	8,236.8	8,320.7	<b>8,320.7</b>
Non-Approp. Special Fund	18.2	20.2	19.7	<b>19.7</b>	57,480.0	72,089.9	72,089.9	<b>72,089.9</b>
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	<b>151.0</b>	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	<b>93,147.4</b>

**Agriculture**  
**APPROPRIATION UNIT SUMMARY**

65-01-00  Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	15.0	16.0	16.0	<b>16.5</b>	2,142.4	2,756.6	2,976.3	<b>4,976.3</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.5</b>	362.2	327.5	327.5	<b>327.5</b>
Non-Approp. Special Fund					1,948.8	435.0	435.0	<b>435.0</b>
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>18.0</b></u>	<u>4,453.4</u>	<u>3,519.1</u>	<u>3,738.8</u>	<u><b>5,738.8</b></u>
<b>Agriculture Compliance</b>								
General Fund	7.0	7.0	7.0	<b>7.0</b>	656.9	729.2	775.1	<b>775.1</b>
Appropriated Special Fund					8.2	45.0	45.0	<b>45.0</b>
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>665.1</u>	<u>774.2</u>	<u>820.1</u>	<u><b>820.1</b></u>
<b>Food Products Inspection</b>								
General Fund	5.1	5.1	5.1	<b>4.6</b>	282.1	516.8	539.2	<b>539.2</b>
Appropriated Special Fund	13.7	13.7	14.2	<b>13.7</b>	1,126.5	1,156.5	1,174.1	<b>1,174.1</b>
Non-Approp. Special Fund	<u>8.2</u>	<u>8.2</u>	<u>7.7</u>	<u><b>7.7</b></u>	<u>424.7</u>	<u>534.0</u>	<u>534.0</u>	<u><b>534.0</b></u>
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>26.0</b></u>	<u>1,833.3</u>	<u>2,207.3</u>	<u>2,247.3</u>	<u><b>2,247.3</b></u>
<b>Forest Service</b>								
General Fund	17.5	17.5	17.5	<b>17.5</b>	1,282.3	1,537.9	1,640.6	<b>1,662.5</b>
Appropriated Special Fund	2.5	2.5	2.5	<b>2.5</b>	577.4	801.7	801.7	<b>801.7</b>
Non-Approp. Special Fund	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>987.0</u>	<u>1,974.1</u>	<u>1,974.1</u>	<u><b>1,974.1</b></u>
	<u>23.0</u>	<u>25.0</u>	<u>25.0</u>	<u><b>25.0</b></u>	<u>2,846.7</u>	<u>4,313.7</u>	<u>4,416.4</u>	<u><b>4,438.3</b></u>
<b>Harness Racing Commission</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	<b>11.0</b>	1,438.5	2,434.8	2,434.8	<b>2,434.8</b>
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>32,546.9</u>	<u>40,534.7</u>	<u>40,534.7</u>	<u><b>40,534.7</b></u>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>33,985.4</u>	<u>42,969.5</u>	<u>42,969.5</u>	<u><b>42,969.5</b></u>
<b>Pesticides</b>								
General Fund	1.0	0.0	0.0	<b>0.0</b>	4.8	0.0	0.0	<b>0.0</b>
Appropriated Special Fund	6.0	7.0	7.0	<b>7.0</b>	1,204.9	846.7	893.0	<b>893.0</b>
Non-Approp. Special Fund	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>352.6</u>	<u>338.1</u>	<u>338.1</u>	<u><b>338.1</b></u>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>1,562.3</u>	<u>1,184.8</u>	<u>1,231.1</u>	<u><b>1,231.1</b></u>
<b>Planning</b>								
General Fund	3.5	3.5	3.5	<b>3.5</b>	333.4	357.7	380.6	<b>380.6</b>
Appropriated Special Fund				<b>1.0</b>				
Non-Approp. Special Fund	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u><b>0.5</b></u>	<u>29.0</u>	<u>36.9</u>	<u>36.9</u>	<u><b>36.9</b></u>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>5.0</b></u>	<u>362.4</u>	<u>394.6</u>	<u>417.5</u>	<u><b>417.5</b></u>
<b>Plant Industries</b>								
General Fund	10.0	10.0	10.0	<b>10.0</b>	870.7	930.1	995.0	<b>995.0</b>
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>	23.7	142.3	162.3	<b>162.3</b>
Non-Approp. Special Fund	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>778.3</u>	<u>156.5</u>	<u>156.5</u>	<u><b>156.5</b></u>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>1,672.7</u>	<u>1,228.9</u>	<u>1,313.8</u>	<u><b>1,313.8</b></u>
<b>Animal Health</b>								
General Fund	9.0	9.0	9.0	<b>9.0</b>	835.0	955.4	995.8	<b>995.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>239.2</u>	<u>210.0</u>	<u>210.0</u>	<u><b>210.0</b></u>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>1,074.2</u>	<u>1,165.4</u>	<u>1,205.8</u>	<u><b>1,205.8</b></u>



**Agriculture**  
**APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Thoroughbred Racing Commission</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,086.3	1,877.5	1,877.5	1,877.5
Non-Approp. Special Fund					15,265.4	21,102.2	21,102.2	21,102.2
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>16,351.7</u>	<u>22,979.7</u>	<u>22,979.7</u>	<u>22,979.7</u>
<b>Weights and Measures</b>								
General Fund	9.0	8.0	8.0	8.0	720.8	833.6	896.3	896.3
Appropriated Special Fund		1.0	1.0	1.0		63.3	63.3	63.3
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>720.8</u>	<u>896.9</u>	<u>959.6</u>	<u>959.6</u>
<b>Nutrient Management</b>								
General Fund	5.5	5.5	5.5	5.5	1,341.4	1,415.4	1,452.6	1,452.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	599.5	766.2	766.2	766.2
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,940.9</u>	<u>2,181.6</u>	<u>2,218.8</u>	<u>2,218.8</u>
<b>Ag Lands Preservation Foundation</b>								
General Fund	1.0	1.0	1.0	1.0		59.7	63.4	63.4
Appropriated Special Fund	2.0	2.0	2.0	1.0	367.1	541.5	541.5	541.5
Non-Approp. Special Fund					4,308.6	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>	<u>4,675.7</u>	<u>6,603.4</u>	<u>6,607.1</u>	<u>6,607.1</u>
<b>TOTAL</b>								
General Fund	83.6	82.6	82.6	82.6	8,469.8	10,092.4	10,714.9	12,736.8
Appropriated Special Fund	46.2	48.2	48.7	48.7	6,194.8	8,236.8	8,320.7	8,320.7
Non-Approp. Special Fund	18.2	20.2	19.7	19.7	57,480.0	72,089.9	72,089.9	72,089.9
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	<u>151.0</u>	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	<u>93,147.4</u>

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

65-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,335.7	1,617.4	1,734.2	1,734.2				1,734.2
Appropriated Special Fund	50.3	55.2	55.2	55.2				55.2
Non-Approp. Special Fund								
	1,386.0	1,672.6	1,789.4	1,789.4				1,789.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund	6.0	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	2.0	0.4	0.4	0.4				0.4
	8.0	10.9	10.9	10.9				10.9
<b>Contractual Services</b>								
General Fund	164.6	206.7	221.7	221.7				221.7
Appropriated Special Fund	268.0	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	1,895.9	284.6	284.6	284.6				284.6
	2,328.5	673.2	688.2	688.2				688.2
<b>Energy</b>								
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
<b>Supplies and Materials</b>								
General Fund	14.4	15.7	15.7	15.7				15.7
Appropriated Special Fund	26.4	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	12.7	2.0	2.0	2.0				2.0
	53.5	49.5	49.5	49.5				49.5
<b>Capital Outlay</b>								
General Fund	30.8	20.0	20.0	20.0				20.0
Appropriated Special Fund	4.6	30.0	30.0	30.0				30.0
Non-Approp. Special Fund	38.2							
	73.6	50.0	50.0	50.0				50.0
<b>Ag Production Assistance Program</b>								
General Fund				2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	2,000.0				2,000.0
<b>Agriculture Development Program</b>								
General Fund	144.0	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.0	139.6	139.6	139.6				139.6

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

65-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Carvel Center/Irrigation</b>								
General Fund	80.0	260.0	260.0	260.0				260.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.0	260.0	260.0	260.0				260.0
<b>Dairy Risk Management</b>								
General Fund			87.9				87.9	87.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	87.9	0.0			87.9	87.9
<b>Education Assistance</b>								
General Fund								
Appropriated Special Fund	6.9	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	6.9	15.0	15.0	15.0				15.0
<b>Other Items</b>								
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
<b>Poultry Health Surveillance</b>								
General Fund	372.9	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	372.9	497.2	497.2	497.2				497.2
<b>TOTAL</b>								
General Fund	2,142.4	2,756.6	2,976.3	4,888.4			87.9	4,976.3
Appropriated Special Fund	362.2	327.5	327.5	327.5				327.5
Non-Approp. Special Fund	1,948.8	435.0	435.0	435.0				435.0
	4,453.4	3,519.1	3,738.8	5,650.9			87.9	5,738.8
<b>IPU REVENUES</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	142.0	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	1,948.7	437.0	437.0	437.0				437.0
	2,091.1	876.4	876.4	876.4				876.4

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

65-01-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	15.0	16.0	16.0	16.5				16.5
Appropriated Special Fund	1.0	1.0	1.0	1.0			0.5	1.5
Non-Approp. Special Fund			0.0	0.5			-0.5	0.0
	16.0	17.0	17.0	18.0				18.0

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

- Base adjustments include 0.5 FTE and 0.5 NSF FTE to address critical workforce needs; \$15.0 in Contractual Services for Secure End-User Services; and \$2,000.0 in Ag Production Assistance Program to fund House Bill 87 of the 152nd General Assembly.
- Recommend enhancements of 0.5 ASF FTE and (0.5) NSF FTE Deputy Attorney General V to switch fund position to reflect workload; and \$87.9 in Dairy Risk Management to fund House Bill 392 of the 152nd General Assembly.

**Agriculture  
Agriculture  
Agriculture Compliance  
Internal Program Unit Summary**

65-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	584.8	645.6	685.4	685.4				685.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	584.8	645.6	685.4	685.4				685.4
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	46.1	56.8	62.9	62.9				62.9
Appropriated Special Fund	5.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	51.2	64.8	70.9	70.9				70.9
<b>Supplies and Materials</b>								
General Fund	26.0	26.3	26.3	26.3				26.3
Appropriated Special Fund	3.1	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	29.1	58.3	58.3	58.3				58.3
<b>Pet Food Registration Software</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Fund	656.9	729.2	775.1	775.1				775.1
Appropriated Special Fund	8.2	45.0	45.0	45.0				45.0
Non-Approp. Special Fund								
	665.1	774.2	820.1	820.1				820.1
<b>IPU REVENUES</b>								
General Fund	607.1	300.0	300.0	300.0				300.0
Appropriated Special Fund	63.3	40.0	40.0	45.0				45.0
Non-Approp. Special Fund								
	670.4	340.0	340.0	345.0				345.0

**Agriculture  
Agriculture  
Agriculture Compliance  
Internal Program Unit Summary**

65-01-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Food Products Inspection  
Internal Program Unit Summary**

65-01-03	Inflation							
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	250.2	469.1	488.9	488.9				488.9
Appropriated Special Fund	1,064.0	1,105.8	1,105.8	1,105.8				1,105.8
Non-Approp. Special Fund	337.3	458.0	458.0	458.0				458.0
	1,651.5	2,032.9	2,052.7	2,052.7				2,052.7
<b>Travel</b>								
General Fund	2.7	2.7	2.7	2.7				2.7
Appropriated Special Fund	32.6	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	16.9	3.6	3.6	3.6				3.6
	52.2	39.8	39.8	39.8				39.8
<b>Contractual Services</b>								
General Fund	25.7	40.0	42.6	42.6				42.6
Appropriated Special Fund	25.5	9.0	26.6	9.0	17.6			26.6
Non-Approp. Special Fund	66.5	68.2	68.2	68.2				68.2
	117.7	117.2	137.4	119.8	17.6			137.4
<b>Supplies and Materials</b>								
General Fund	3.5	5.0	5.0	5.0				5.0
Appropriated Special Fund	4.4	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	4.0	4.2	4.2	4.2				4.2
	11.9	17.4	17.4	17.4				17.4
<b>TOTAL</b>								
General Fund	282.1	516.8	539.2	539.2				539.2
Appropriated Special Fund	1,126.5	1,156.5	1,174.1	1,156.5	17.6			1,174.1
Non-Approp. Special Fund	424.7	534.0	534.0	534.0				534.0
	1,833.3	2,207.3	2,247.3	2,229.7	17.6			2,247.3
<b>IPU REVENUES</b>								
General Fund	2.8	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,471.2	950.5	950.5	1,174.1				1,174.1
Non-Approp. Special Fund	425.4	500.0	500.0	500.0				500.0
	1,899.4	1,472.4	1,472.4	1,696.0				1,696.0
<b>POSITIONS</b>								
General Fund	5.1	5.1	5.1	4.6				4.6
Appropriated Special Fund	13.7	13.7	14.2	13.7				13.7
Non-Approp. Special Fund	8.2	8.2	7.7	7.7				7.7
	27.0	27.0	27.0	26.0				26.0

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

- Base adjustments include (0.5) FTE and (0.5) NSF FTE to address critical workforce needs; and \$2.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$17.6 ASF in Contractual Services for Secure End-User Services.
- Do not recommend enhancement of 0.5 ASF FTE and (0.5) NSF FTE.

**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

65-01-04					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,219.6	1,477.9	1,567.7	1,589.6				1,589.6
Appropriated Special Fund	203.9	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	277.9	448.4	448.4	448.4				448.4
	1,701.4	2,194.0	2,283.8	2,305.7				2,305.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund	8.4	6.0	6.0	6.0				6.0
	13.6	46.0	46.0	46.0				46.0
<b>Contractual Services</b>								
General Fund	17.1	17.1	30.0	30.0				30.0
Appropriated Special Fund	116.7	175.0	175.0	175.0				175.0
Non-Approp. Special Fund	488.1	465.8	465.8	465.8				465.8
	621.9	657.9	670.8	670.8				670.8
<b>Energy</b>								
General Fund	22.7	22.7	22.7	22.7				22.7
Appropriated Special Fund	13.8	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	36.5	52.7	52.7	52.7				52.7
<b>Supplies and Materials</b>								
General Fund	20.0	20.2	20.2	20.2				20.2
Appropriated Special Fund	139.8	125.0	125.0	125.0				125.0
Non-Approp. Special Fund	174.4	129.9	129.9	129.9				129.9
	334.2	275.1	275.1	275.1				275.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	98.0	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	38.2	850.0	850.0	850.0				850.0
	136.2	1,010.0	1,010.0	1,010.0				1,010.0
<b>Operations</b>								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	0.0	74.0	74.0	74.0				74.0



**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

65-01-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Fund	1,282.3	1,537.9	1,640.6	1,662.5				1,662.5
Appropriated Special Fund	577.4	801.7	801.7	801.7				801.7
Non-Approp. Special Fund	987.0	1,974.1	1,974.1	1,974.1				1,974.1
	2,846.7	4,313.7	4,416.4	4,438.3				4,438.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	608.8	661.0	661.0	801.7				801.7
Non-Approp. Special Fund	1,129.7	1,975.5	1,975.5	1,975.5				1,975.5
	1,738.5	2,636.5	2,636.5	2,777.2				2,777.2
<b>POSITIONS</b>								
General Fund	17.5	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	5.0	5.0	5.0				5.0
	23.0	25.0	25.0	25.0				25.0

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

- Base adjustments include \$21.9 in Personnel Costs to annualize 1.0 FTE; and \$12.9 in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

65-01-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,349.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	113.8	96.3	96.3	96.3				96.3
	1,463.2	1,505.5	1,505.5	1,505.5				1,505.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.4	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	4.0	5.4	5.4	5.4				5.4
	5.4	21.4	21.4	21.4				21.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	58.9	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	31,960.7	40,035.9	40,035.9	40,035.9				40,035.9
	32,019.6	40,126.5	40,126.5	40,126.5				40,126.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	19.8	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	23.9	32.1	32.1	32.1				32.1
	43.7	64.1	64.1	64.1				64.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	6.5	36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	6.5	39.0	39.0	39.0				39.0
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				740.0
Non-Approp. Special Fund								
	0.0	740.0	740.0	740.0				740.0
<b>Fingerprinting</b>								
General Fund								
Appropriated Special Fund	2.5	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	2.5	75.5	75.5	75.5				75.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	444.5	362.5	362.5	362.5				362.5
	444.5	362.5	362.5	362.5				362.5

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

65-01-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Purses and Promotions</b>								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,438.5	2,434.8	2,434.8	2,434.8				2,434.8
Non-Approp. Special Fund	32,546.9	40,534.7	40,534.7	40,534.7				40,534.7
	33,985.4	42,969.5	42,969.5	42,969.5				42,969.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,371.6	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	32,195.3	40,534.7	40,534.7	40,534.7				40,534.7
	33,566.9	43,064.5	43,064.5	43,064.5				43,064.5
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	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 2025 level of service.

**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	564.6	571.4	571.4	571.4				571.4
Non-Approp. Special Fund	142.1	127.2	127.2	127.2				127.2
	706.7	698.6	698.6	698.6				698.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.6	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	9.1	8.8	8.8	8.8				8.8
	9.7	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	567.3	169.2	215.5	169.2	46.3			215.5
Non-Approp. Special Fund	159.4	165.2	165.2	165.2				165.2
	726.7	334.4	380.7	334.4	46.3			380.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	19.4	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	42.0	36.9	36.9	36.9				36.9
	61.4	50.0	50.0	50.0				50.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	53.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	53.0	25.0	25.0	25.0				25.0
<b>Marijuana Control Act</b>								
General Fund	4.8	0.0	0.0	0.0				0.0
Appropriated Special Fund		63.3	63.3	63.3				63.3
Non-Approp. Special Fund								
	4.8	63.3	63.3	63.3				63.3
<b>Revenue Refund</b>								
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
<b>TOTAL</b>								
General Fund	4.8	0.0	0.0	0.0				0.0
Appropriated Special Fund	1,204.9	846.7	893.0	846.7	46.3			893.0
Non-Approp. Special Fund	352.6	338.1	338.1	338.1				338.1
	1,562.3	1,184.8	1,231.1	1,184.8	46.3			1,231.1

**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	0.1							
Appropriated Special Fund	1,059.4	600.0	600.0	893.0				893.0
Non-Approp. Special Fund	352.4	346.0	346.0	346.0				346.0
	<u>1,411.9</u>	<u>946.0</u>	<u>946.0</u>	<u>1,239.0</u>				<u>1,239.0</u>
<b>POSITIONS</b>								
General Fund	1.0	0.0	0.0	0.0				0.0
Appropriated Special Fund	6.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

- Recommend inflation and volume adjustment of \$46.3 ASF in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Planning  
Internal Program Unit Summary**

65-01-07

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	307.6	333.2	354.1	354.1				354.1
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	36.1	36.1	36.1				36.1
	336.6	369.3	390.2	390.2				390.2
<b>Contractual Services</b>								
General Fund	20.5	19.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	20.5	19.8	21.8	21.8				21.8
<b>Supplies and Materials</b>								
General Fund	5.3	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	5.5	5.5	5.5				5.5
<b>TOTAL</b>								
General Fund	333.4	357.7	380.6	380.6				380.6
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	36.9	36.9	36.9				36.9
	362.4	394.6	417.5	417.5				417.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	42.2	37.1	37.1	37.1				37.1
	42.2	37.1	37.1	37.1				37.1
<b>POSITIONS</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund				1.0				1.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	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; and \$2.0 in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	784.6	834.0	887.4	887.4				887.4
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	283.7	104.2	104.2	104.2				104.2
	<u>1,068.3</u>	<u>978.9</u>	<u>1,032.3</u>	<u>1,032.3</u>				<u>1,032.3</u>
<b>Travel</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	1.3	3.5	3.5	3.5				3.5
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	<u>3.2</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
<b>Contractual Services</b>								
General Fund	65.7	78.7	90.2	90.2				90.2
Appropriated Special Fund	22.1	86.5	106.5	86.5	20.0			106.5
Non-Approp. Special Fund	457.9	47.5	47.5	47.5				47.5
	<u>545.7</u>	<u>212.7</u>	<u>244.2</u>	<u>224.2</u>	<u>20.0</u>			<u>244.2</u>
<b>Supplies and Materials</b>								
General Fund	7.4	7.0	7.0	7.0				7.0
Appropriated Special Fund	0.3	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	32.8	3.3	3.3	3.3				3.3
	<u>40.5</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	2.4							
	<u>2.4</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Plant Pest Survey and Control</b>								
General Fund	12.6	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Fund	870.7	930.1	995.0	995.0				995.0
Appropriated Special Fund	23.7	142.3	162.3	142.3	20.0			162.3
Non-Approp. Special Fund	778.3	156.5	156.5	156.5				156.5
	<u>1,672.7</u>	<u>1,228.9</u>	<u>1,313.8</u>	<u>1,293.8</u>	<u>20.0</u>			<u>1,313.8</u>

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>IPU REVENUES</b>									
General Fund	1.3	1.5	1.5	1.5				1.5	
Appropriated Special Fund	15.9	129.3	129.3	162.3				162.3	
Non-Approp. Special Fund	779.8	277.8	277.8	277.8				277.8	
	797.0	408.6	408.6	441.6				441.6	
<b>POSITIONS</b>									
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**

- Base adjustments include \$11.5 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$20.0 ASF in Contractual Services for Secure End-User Services.



**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
<b>Personnel Costs</b>									
General Fund	717.2	818.0	853.6	853.6				853.6	
Appropriated Special Fund									
Non-Approp. Special Fund									
	717.2	818.0	853.6	853.6				853.6	
<b>Travel</b>									
General Fund	4.1	5.0	5.0	5.0				5.0	
Appropriated Special Fund									
Non-Approp. Special Fund	6.8	7.2	7.2	7.2				7.2	
	10.9	12.2	12.2	12.2				12.2	
<b>Contractual Services</b>									
General Fund	87.2	113.1	117.9	117.9				117.9	
Appropriated Special Fund									
Non-Approp. Special Fund	217.5	187.8	187.8	187.8				187.8	
	304.7	300.9	305.7	305.7				305.7	
<b>Supplies and Materials</b>									
General Fund	23.6	18.8	18.8	18.8				18.8	
Appropriated Special Fund									
Non-Approp. Special Fund	14.9	15.0	15.0	15.0				15.0	
	38.5	33.8	33.8	33.8				33.8	
<b>Capital Outlay</b>									
General Fund	1.7	0.5	0.5	0.5				0.5	
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.7	0.5	0.5	0.5				0.5	
<b>Operations</b>									
General Fund	1.2								
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.2	0.0	0.0	0.0				0.0	
<b>TOTAL</b>									
General Fund	835.0	955.4	995.8	995.8				995.8	
Appropriated Special Fund									
Non-Approp. Special Fund	239.2	210.0	210.0	210.0				210.0	
	1,074.2	1,165.4	1,205.8	1,205.8				1,205.8	

**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	19.0	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	238.1	210.0	210.0	210.0				210.0
	257.1	238.2	238.2	238.2				238.2
<b>POSITIONS</b>								
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				1.0
	10.0	10.0	10.0	10.0				10.0

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

- Base adjustments include \$4.8 in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	960.4	1,085.2	1,085.2	1,085.2				1,085.2
Non-Approp. Special Fund								
	960.4	1,085.2	1,085.2	1,085.2				1,085.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	3.9	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	3.9	25.0	25.0	25.0				25.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	87.2	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	15,265.4	21,102.2	21,102.2	21,102.2				21,102.2
	15,352.6	21,302.6	21,302.6	21,302.6				21,302.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	10.3	20.1	20.1	20.1				20.1
Non-Approp. Special Fund								
	10.3	20.1	20.1	20.1				20.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	20.1	86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	20.1	86.8	86.8	86.8				86.8
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				275.0
<b>Fingerprints</b>								
General Fund								
Appropriated Special Fund	4.4	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	4.4	110.0	110.0	110.0				110.0
<b>Research and Development</b>								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				75.0

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10					Inflation	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,086.3	1,877.5	1,877.5	1,877.5				1,877.5
Non-Approp. Special Fund	15,265.4	21,102.2	21,102.2	21,102.2				21,102.2
	<u>16,351.7</u>	<u>22,979.7</u>	<u>22,979.7</u>	<u>22,979.7</u>				<u>22,979.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,069.7	1,865.5	1,865.5	1,877.5				1,877.5
Non-Approp. Special Fund	17,466.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>18,535.7</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,979.7</u>				<u>22,979.7</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

**Agriculture  
Agriculture  
Weights and Measures  
Internal Program Unit Summary**

65-01-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	560.5	683.7	740.9	740.9				740.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	560.5	683.7	740.9	740.9				740.9
<b>Travel</b>								
General Fund	11.2	12.5	12.5	12.5				12.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	12.5	12.5	12.5				12.5
<b>Contractual Services</b>								
General Fund	110.3	108.8	114.3	114.3				114.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.3	108.8	114.3	114.3				114.3
<b>Supplies and Materials</b>								
General Fund	17.4	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	28.6	28.6	28.6				28.6
<b>Marijuana Control Act</b>								
General Fund	21.4	0.0	0.0	0.0				0.0
Appropriated Special Fund		63.3	63.3	63.3				63.3
Non-Approp. Special Fund								
	21.4	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	720.8	833.6	896.3	896.3				896.3
Appropriated Special Fund		63.3	63.3	63.3				63.3
Non-Approp. Special Fund								
	720.8	896.9	959.6	959.6				959.6
<b>IPU REVENUES</b>								
General Fund	7.7	8.0	8.0	63.3				63.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	8.0	8.0	63.3				63.3

**Agriculture  
Agriculture  
Weights and Measures  
Internal Program Unit Summary**

65-01-11					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	9.0	8.0	8.0	8.0				<b>8.0</b>
Appropriated Special Fund		1.0	1.0	1.0				<b>1.0</b>
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				<b>9.0</b>

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

- Base adjustments include \$5.5 in Contractual Services for Secure End-User Services.

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	486.7	542.0	574.3	574.3				574.3
Appropriated Special Fund								
Non-Approp. Special Fund	71.3	110.0	110.0	110.0				110.0
	558.0	652.0	684.3	684.3				684.3
<b>Travel</b>								
General Fund	2.0	5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	5.7	5.7	5.7				5.7
<b>Contractual Services</b>								
General Fund	18.8	20.8	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund	528.2	216.9	216.9	216.9				216.9
	547.0	237.7	242.6	242.6				242.6
<b>Supplies and Materials</b>								
General Fund	3.3	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	4.0	4.0	4.0				4.0
<b>Cover Crops</b>								
General Fund	15.0	19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	19.6	19.6	19.6				19.6
<b>Nutrient Management Program</b>								
General Fund	815.6	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	815.6	823.3	823.3	823.3				823.3
<b>Other Items</b>								
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
<b>TOTAL</b>								
General Fund	1,341.4	1,415.4	1,452.6	1,452.6				1,452.6
Appropriated Special Fund								
Non-Approp. Special Fund	599.5	766.2	766.2	766.2				766.2
	1,940.9	2,181.6	2,218.8	2,218.8				2,218.8

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	14.9	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	451.2	766.2	766.2	766.2				766.2
	466.1	778.2	778.2	778.2				778.2
<b>POSITIONS</b>								
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**

- Base adjustments include \$4.9 in Contractual Services for Secure End-User Services.



**Agriculture  
Agriculture  
Ag Lands Preservation Foundation  
Internal Program Unit Summary**

65-01-13								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		59.7	62.9	62.9				62.9
Appropriated Special Fund	127.2	140.4	140.4	140.4				140.4
Non-Approp. Special Fund								
	<u>127.2</u>	<u>200.1</u>	<u>203.3</u>	<u>203.3</u>				<u>203.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.9	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>0.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Fund			0.5	0.5				0.5
Appropriated Special Fund	234.7	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	584.3	480.0	480.0	480.0				480.0
	<u>819.0</u>	<u>867.1</u>	<u>867.6</u>	<u>867.6</u>				<u>867.6</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	4.3	7.0	7.0	7.0				7.0
Non-Approp. Special Fund	0.7							
	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	3,723.6	5,522.2	5,522.2	5,522.2				5,522.2
	<u>3,723.6</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
<b>TOTAL</b>								
General Fund		59.7	63.4	63.4				63.4
Appropriated Special Fund	367.1	541.5	541.5	541.5				541.5
Non-Approp. Special Fund	4,308.6	6,002.2	6,002.2	6,002.2				6,002.2
	<u>4,675.7</u>	<u>6,603.4</u>	<u>6,607.1</u>	<u>6,607.1</u>				<u>6,607.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	541.5	508.8	508.8	541.5				541.5
Non-Approp. Special Fund	12,064.8	11,722.3	11,722.3	11,722.3				11,722.3
	<u>12,606.3</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,263.8</u>				<u>12,263.8</u>

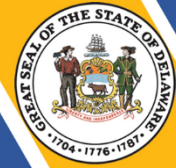
**Agriculture  
Agriculture  
Ag Lands Preservation Foundation  
Internal Program Unit Summary**

65-01-13					Inflation				
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>POSITIONS</b>									
General Fund	1.0	1.0	1.0	1.0				1.0	
Appropriated Special Fund	2.0	2.0	2.0	1.0				1.0	
Non-Approp. Special Fund									
	3.0	3.0	3.0	2.0				2.0	

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

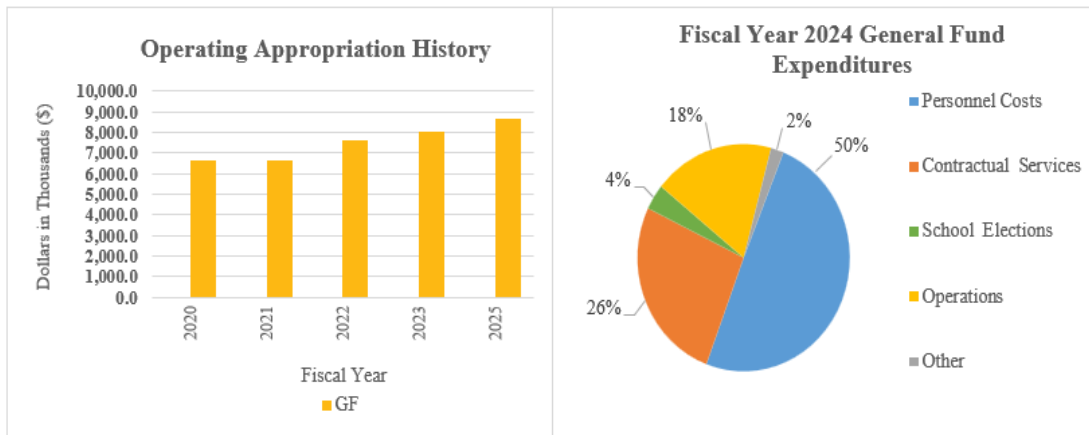
- Base adjustments include (1.0) ASF FTE to address critical workforce needs; and \$0.5 in Contractual Services for Secure End-User Services.

# 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, including domestic as well as military and overseas citizens voters;
- Register to vote all eligible Delaware residents who wish to register, as well we ensure that voters registered automatically per Delaware Code are eligible to vote
- Maintain the accuracy of the list of registered voters by processing voter registration updates and removing ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, the use of the State’s voting equipment, Delaware’s election laws, and tools and resources available to Delaware’s voters, including the voter portal, [ivote.de.gov](http://ivote.de.gov).

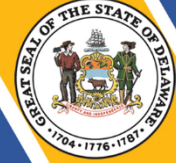


## Overview

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.

# Elections



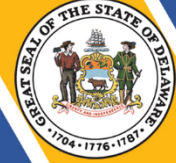
## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget*	Fiscal Year 2026 Governor's Recommended
<b>70-01-01</b>	<b>State Election Commissioner</b>			
	# of committees	5,047	4,664	4,897
	# of requests for campaign finance assistance	2,280	10,395	2,500
	<b>New Castle County Elections</b>			
	<b>Voter Registration Transactions</b>			
	New voters	25,380	24,231	25,443
	Address changes	40,800	103,002	45,000
	Name changes	7,706	21,656	22,739
	Party changes	28,610	30,170	31,679
	<b>Cancelled Voter Registrations</b>			
	Deceased	19,684	5,685	5,969
	Moved out of State	25,159	6,883	7,227
	<b>Absentee and Vote by Mail (VBM) Ballots</b>			
	Total absentee ballots issued	2,278	29,361	12,000
	<b>School Elections</b>			
	# of referenda elections	5	6	6
	# of school board elections	3	6	6
	<b>Kent County Elections</b>			
	<b>Voter Registration Transactions</b>			
	New voters	9,876	6,326	6,642
	Address changes	14,022	19,740	20,727
	Name changes	2,458	3,687	3,871
	Party changes	10,944	2,940	3,087
	<b>Cancelled Voter Registrations</b>			
	Deceased	7,835	2,271	2,385
	Moved out of State	7,889	1,910	2,006
	<b>Absentee and Vote by Mail (VBM) Ballots</b>			
	Total absentee ballots issued	826	9,529	2,500
	<b>School Elections</b>			
	# of referenda elections	2	5	5
	# of school board elections	1	5	5

# Elections



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget*	Fiscal Year 2026 Governor's Recommended
<b>Sussex County Elections</b>				
<b>Voter Registration Transactions</b>				
	New voters	15,454	18,959	19,907
	Address changes	20,438	27,697	29,082
	Name changes	3,350	5,318	5,584
	Party changes	18,730	7,875	8,269
<b>Cancelled Voter Registrations</b>				
	Deceased	12,775	7,934	8,331
	Moved out of State	14,224	6,884	7,228
<b>Absentee Ballots</b>				
	Total ballots issued	2,681	21,185	2,500
<b>School Elections</b>				
	# of referenda elections	2	7	7
	# of school board elections	3	7	7
* Election year				

**ELECTIONS  
DEPARTMENT SUMMARY**

70-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>State Election Commissioner</b>								
General Fund	46.0	45.0	45.0	<b>45.0</b>	5,603.0	6,739.4	8,990.9	<b>9,289.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund					620.7			
	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>6,223.7</u>	<u>6,739.4</u>	<u>8,990.9</u>	<u><b>9,289.4</b></u>
<b>New Castle County Elections</b>								
General Fund					1,003.8	763.0	0.0	<b>0.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>1,003.8</u>	<u>763.0</u>	<u>0.0</u>	<u><b>0.0</b></u>
<b>Kent County Elections</b>								
General Fund					615.0	616.7	0.0	<b>0.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>615.0</u>	<u>616.7</u>	<u>0.0</u>	<u><b>0.0</b></u>
<b>Sussex County Elections</b>								
General Fund					534.5	519.5	0.0	<b>0.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>534.5</u>	<u>519.5</u>	<u>0.0</u>	<u><b>0.0</b></u>
<b>TOTAL</b>								
General Fund	46.0	45.0	45.0	<b>45.0</b>	7,756.3	8,638.6	8,990.9	<b>9,289.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund					620.7			
	<u>46.0</u>	<u>45.0</u>	<u>45.0</u>	<u><b>45.0</b></u>	<u>8,377.0</u>	<u>8,638.6</u>	<u>8,990.9</u>	<u><b>9,289.4</b></u>

**Elections**  
**State Election Commissioner**  
**State Election Commissioner**  
**Internal Program Unit Summary**

70-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,573.2	4,109.5	4,343.0	4,343.0				4,343.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,573.2	4,109.5	4,343.0	4,343.0				4,343.0
<b>Travel</b>								
General Fund	0.1	0.1	8.3	0.1		8.2		8.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.1	8.3	0.1		8.2		8.3
<b>Contractual Services</b>								
General Fund	459.8	933.3	2,536.5	1,041.9	10.2	1,484.4	298.5	2,835.0
Appropriated Special Fund								
Non-Approp. Special Fund	505.7							
	965.5	933.3	2,536.5	1,041.9	10.2	1,484.4	298.5	2,835.0
<b>Energy</b>								
General Fund	7.9	10.1	125.4	10.1		115.3		125.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.9	10.1	125.4	10.1		115.3		125.4
<b>Supplies and Materials</b>								
General Fund	3.6	9.4	33.3	9.4		23.9		33.3
Appropriated Special Fund								
Non-Approp. Special Fund	115.0							
	118.6	9.4	33.3	9.4		23.9		33.3
<b>School Elections</b>								
General Fund			267.4			267.4		267.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	267.4	0.0		267.4		267.4
<b>Technology Development</b>								
General Fund	16.1	20.0	20.0	20.0				20.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.1	20.0	20.0	20.0				20.0
<b>Voter Purging</b>								
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

**Elections**  
**State Election Commissioner**  
**State Election Commissioner**  
**Internal Program Unit Summary**

70-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Voting Machines</b>								
General Fund	1,527.3	1,642.0	1,642.0	1,642.0				1,642.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,527.3	1,642.0	1,642.0	1,642.0				1,642.0
<b>TOTAL</b>								
General Fund	5,603.0	6,739.4	8,990.9	7,081.5	10.2	1,899.2	298.5	9,289.4
Appropriated Special Fund								
Non-Approp. Special Fund	620.7							
	6,223.7	6,739.4	8,990.9	7,081.5	10.2	1,899.2	298.5	9,289.4
<b>IPU REVENUES</b>								
General Fund		29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	2,010.9							
	2,010.9	29.0	29.0	29.0				29.0
<b>POSITIONS</b>								
General Fund	46.0	45.0	45.0	45.0				45.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.0	45.0	45.0	45.0				45.0

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

- Base adjustments include \$108.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$10.2 in Contractual Services for lease obligations.
- Recommend structural changes of \$6.0 in Travel, \$519.2 in Contractual Services, \$53.1 in Energy, \$7.7 in Supplies and Materials, and \$177.0 in School Elections from New Castle County Elections (70-02-01) to reflect new organizational structure; \$537.3 in Contractual Services, \$38.1 in Energy, \$3.5 in Supplies and Materials, and \$37.8 in School Elections from Kent County Elections (70-03-01) to reflect new organizational structure; and \$2.2 in Travel, \$427.9 in Contractual Services, \$24.1 in Energy, \$12.7 in Supplies and Materials, and \$52.6 in School Elections from Sussex County Elections (70-04-01) to reflect new organizational structure.
- Recommend enhancement of \$298.5 in Contractual Services for New Castle County warehouse expansion.



**Elections**  
**New Castle County Elections**  
**New Castle County Elections**  
**Internal Program Unit Summary**

70-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Travel</b>								
General Fund	0.2	6.0		6.0		-6.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	6.0	0.0	6.0		-6.0		0.0
<b>Contractual Services</b>								
General Fund	508.8	519.2		519.2		-519.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	508.8	519.2	0.0	519.2		-519.2		0.0
<b>Energy</b>								
General Fund	45.3	53.1		53.1		-53.1		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.3	53.1	0.0	53.1		-53.1		0.0
<b>Supplies and Materials</b>								
General Fund	6.3	7.7		7.7		-7.7		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	7.7	0.0	7.7		-7.7		0.0
<b>School Elections</b>								
General Fund	443.2	177.0		177.0		-177.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	443.2	177.0	0.0	177.0		-177.0		0.0
<b>TOTAL</b>								
General Fund	1,003.8	763.0		763.0		-763.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,003.8	763.0	0.0	763.0		-763.0		0.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Elections**  
**New Castle County Elections**  
**New Castle County Elections**  
**Internal Program Unit Summary**

70-02-01					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				<b>0.0</b>

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

- Recommend structural changes of (\$6.0) in Travel, (\$519.2) in Contractual Services, (\$53.1) in Energy, (\$7.7) in Supplies and Materials, and (\$177.0) in School Elections to State Election Commissioner (70-01-01) to reflect new organizational structure.

**Elections**  
**Kent County Elections**  
**Kent County Elections**  
**Internal Program Unit Summary**

70-03-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Contractual Services</b>								
General Fund	539.7	537.3		537.3		-537.3		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	539.7	537.3	0.0	537.3		-537.3		0.0
<b>Energy</b>								
General Fund	33.7	38.1		38.1		-38.1		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.7	38.1	0.0	38.1		-38.1		0.0
<b>Supplies and Materials</b>								
General Fund	2.8	3.5		3.5		-3.5		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.8	3.5	0.0	3.5		-3.5		0.0
<b>School Elections</b>								
General Fund	38.8	37.8		37.8		-37.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.8	37.8	0.0	37.8		-37.8		0.0
<b>TOTAL</b>								
General Fund	615.0	616.7		616.7		-616.7		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	615.0	616.7	0.0	616.7		-616.7		0.0
<b>IPU REVENUES</b>								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend structural changes of (\$537.3) in Contractual Services, (\$38.1) in Energy, (\$3.5) in Supplies and Materials, and (\$37.8) in School Elections to State Election Commissioner (70-01-01) to reflect new organizational structure.

**Elections**  
**Sussex County Elections**  
**Sussex County Elections**  
**Internal Program Unit Summary**

70-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Travel</b>								
General Fund		2.2	0.0	2.2		-2.2		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.2	0.0	2.2		-2.2		0.0
<b>Contractual Services</b>								
General Fund	425.8	425.9	0.0	425.9		-425.9		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	425.8	425.9	0.0	425.9		-425.9		0.0
<b>Energy</b>								
General Fund	24.1	24.1	0.0	24.1		-24.1		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.1	24.1	0.0	24.1		-24.1		0.0
<b>Supplies and Materials</b>								
General Fund	12.2	12.7	0.0	12.7		-12.7		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.2	12.7	0.0	12.7		-12.7		0.0
<b>Capital Outlay</b>								
General Fund		2.0	0.0	2.0		-2.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	0.0	2.0		-2.0		0.0
<b>School Elections</b>								
General Fund	72.4	52.6	0.0	52.6		-52.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	72.4	52.6	0.0	52.6		-52.6		0.0
<b>TOTAL</b>								
General Fund	534.5	519.5	0.0	519.5		-519.5		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	534.5	519.5	0.0	519.5		-519.5		0.0
<b>IPU REVENUES</b>								
General Fund	3.1	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	2.0	2.0	2.0				2.0

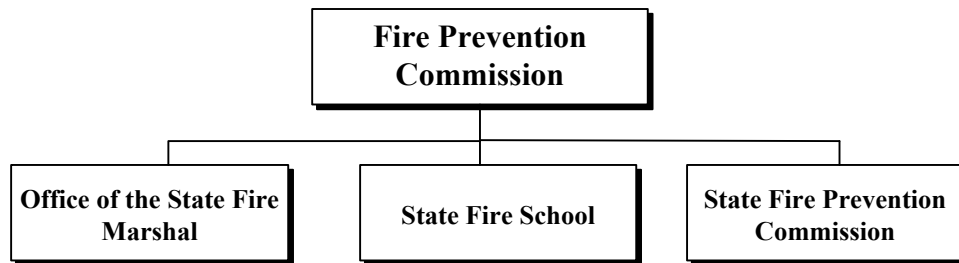
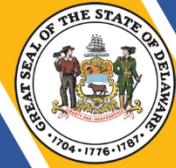
**Elections**  
**Sussex County Elections**  
**Sussex County Elections**  
**Internal Program Unit Summary**

70-04-01	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

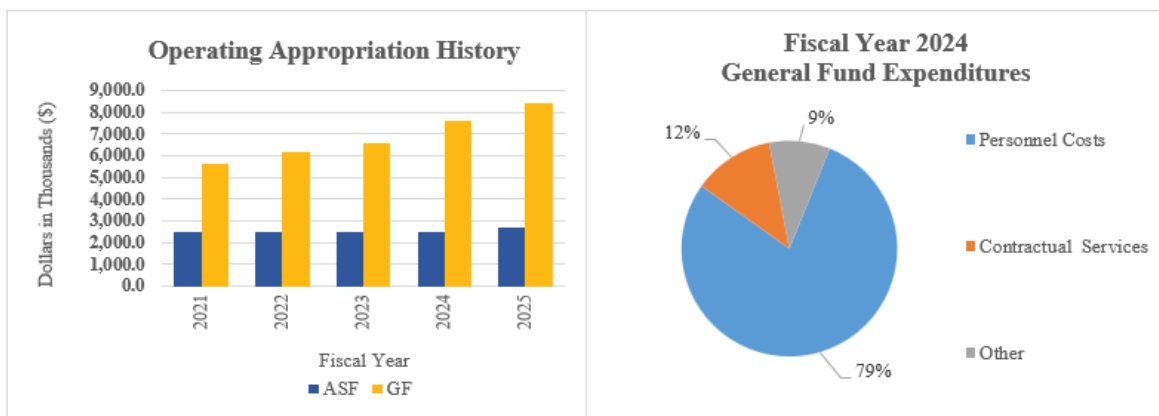
- Recommend structural changes of (\$2.2) in Travel, (\$425.9) in Contractual Services, (\$24.1) in Energy, (\$12.7) in Supplies and Materials, (\$2.0) in Capital Outlay, and (\$52.6) in School Elections to State Election Commissioner (70-01-01) to reflect new organizational structure.

# Fire Prevention Commission



## At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.



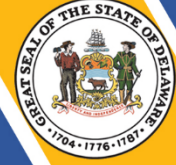
## Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plans reviews, fire investigations, 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.

The State Fire Prevention Commission provides leadership, policy development, planning and

# Fire Prevention Commission



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

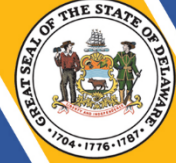
For more information about the State Fire School, visit [statefireschool.delaware.gov](http://statefireschool.delaware.gov).

For more information about the State Fire Prevention Commission, visit [statefirecommission.delaware.gov](http://statefirecommission.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>75-01-01</b>	<b><i>Office of the State Fire Marshal</i></b>			
	Life Safety Inspections conducted per deputy (13)	132	165	181
	Fire Code Complaints handled per deputy (13)	12	25	27
	Fire investigation caseload per deputy (13)	60.5	70	75
	Average turnaround time for full plan reviews (days)	15	15	15
	Plan review caseload per fire protection specialist	338	350	360
	Full plan reviews/final inspections:			
	New Castle County	1,547/1,284	1,550/1,300	1,560/1,300
Kent County	534/433	550/450	560/450	
Sussex County	1,639/1,823	1,650/1,850	1,660/1,850	
<b>75-02-01</b>	<b><i>State Fire School</i></b>			
	# of programs	1,246	2,000	2,000
	# of fire safety/injury prevention programs	170	200	200

# Fire Prevention Commission



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of students:			
	fire/rescue	9,109	10,000	10,000
	emergency care	4,011	5,000	5,000
	industry	1,343	1,000	1,000
	hazardous materials technician program	993	500	500
	fire safety/injury prevention	32,411	30,000	30,000
<b>75-03-01</b>	<b><i>State Fire Prevention Commission</i></b>			
	# of hearings - public, appeal, and grievance	18	18	18
	# of commission meetings	12	12	12
	# of fire service functions	310	300	300
	# of emergency service functions	75	78	75



**FIRE PREVENTION COMMISSION  
DEPARTMENT SUMMARY**

75-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the State Fire Marshal</b>								
General Fund	26.5	26.5	30.5	<b>26.5</b>	3,142.5	3,471.4	4,165.4	<b>3,808.9</b>
Appropriated Special Fund	25.5	25.5	25.5	<b>25.5</b>	1,917.7	2,624.7	2,859.7	<b>2,859.7</b>
Non-Approp. Special Fund					36.4			
	<u>52.0</u>	<u>52.0</u>	<u>56.0</u>	<u><b>52.0</b></u>	<u>5,096.6</u>	<u>6,096.1</u>	<u>7,025.1</u>	<u><b>6,668.6</b></u>
<b>State Fire School</b>								
General Fund	21.0	22.0	23.0	<b>22.0</b>	3,515.2	3,658.9	3,992.1	<b>3,942.0</b>
Appropriated Special Fund					35.0	50.0	50.0	<b>50.0</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	1,615.4	920.0	970.0	<b>970.0</b>
	<u>21.0</u>	<u>22.0</u>	<u>23.0</u>	<u><b>22.0</b></u>	<u>5,165.6</u>	<u>4,628.9</u>	<u>5,012.1</u>	<u><b>4,962.0</b></u>
<b>State Fire Prevention Commission</b>								
General Fund	11.0	12.0	15.0	<b>12.0</b>	1,112.7	1,267.3	2,240.4	<b>1,413.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund					7,430.2			
	<u>11.0</u>	<u>12.0</u>	<u>15.0</u>	<u><b>12.0</b></u>	<u>8,542.9</u>	<u>1,267.3</u>	<u>2,240.4</u>	<u><b>1,413.5</b></u>
<b>TOTAL</b>								
General Fund	58.5	60.5	68.5	<b>60.5</b>	7,770.4	8,397.6	10,397.9	<b>9,164.4</b>
Appropriated Special Fund	25.5	25.5	25.5	<b>25.5</b>	1,952.7	2,674.7	2,909.7	<b>2,909.7</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	9,082.0	920.0	970.0	<b>970.0</b>
	<u>84.0</u>	<u>86.0</u>	<u>94.0</u>	<u><b>86.0</b></u>	<u>18,805.1</u>	<u>11,992.3</u>	<u>14,277.6</u>	<u><b>13,044.1</b></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 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,628.5	2,930.8	3,597.1	3,240.6				3,240.6
Appropriated Special Fund	1,732.1	1,945.2	2,180.2	2,180.2				2,180.2
Non-Approp. Special Fund								
	4,360.6	4,876.0	5,777.3	5,420.8				5,420.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.1	34.0	34.0	34.0				34.0
Non-Approp. Special Fund								
	5.1	34.0	34.0	34.0				34.0
<b>Contractual Services</b>								
General Fund	435.9	454.6	482.3	482.3				482.3
Appropriated Special Fund	147.0	366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	582.9	821.4	849.1	849.1				849.1
<b>Energy</b>								
General Fund	52.1	62.6	62.6	62.6				62.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	52.1	62.6	62.6	62.6				62.6
<b>Supplies and Materials</b>								
General Fund	26.0	23.4	23.4	23.4				23.4
Appropriated Special Fund	19.2	81.0	81.0	81.0				81.0
Non-Approp. Special Fund								
	45.2	104.4	104.4	104.4				104.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	14.3	196.2	196.2	196.2				196.2
Non-Approp. Special Fund	36.4							
	50.7	196.2	196.2	196.2				196.2
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				1.5
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				1.5
<b>TOTAL</b>								
General Fund	3,142.5	3,471.4	4,165.4	3,808.9				3,808.9
Appropriated Special Fund	1,917.7	2,624.7	2,859.7	2,859.7				2,859.7
Non-Approp. Special Fund	36.4							
	5,096.6	6,096.1	7,025.1	6,668.6				6,668.6

**Fire Prevention Commission  
Office of the State Fire Marshal  
Office of the State Fire Marshal  
Internal Program Unit Summary**

75-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund	40.8	65.8	65.8	65.8				65.8
Appropriated Special Fund	4,159.7	2,737.3	2,737.3	2,737.3				2,737.3
Non-Approp. Special Fund	100.9							
	4,301.4	2,803.1	2,803.1	2,803.1				2,803.1
<b>POSITIONS</b>								
General Fund	26.5	26.5	30.5	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	56.0	52.0				52.0

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

- Base adjustments include \$235.0 ASF in Personnel Costs to reflect projected expenditures; and \$27.7 in Contractual Services for Secure End-User Services.
- Do not recommend enhancements of \$356.5 in Personnel Costs and 4.0 FTEs.

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

75-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,680.2	2,671.9	2,977.0	2,921.3				2,921.3
Appropriated Special Fund								
Non-Approp. Special Fund	42.2	0.0	0.0	0.0				0.0
	<u>2,722.4</u>	<u>2,671.9</u>	<u>2,977.0</u>	<u>2,921.3</u>				<u>2,921.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	55.0	29.0	29.0	29.0				29.0
	<u>55.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
<b>Contractual Services</b>								
General Fund	344.6	397.9	426.0	426.0				426.0
Appropriated Special Fund								
Non-Approp. Special Fund	573.0	314.4	314.4	314.4				314.4
	<u>917.6</u>	<u>712.3</u>	<u>740.4</u>	<u>740.4</u>				<u>740.4</u>
<b>Energy</b>								
General Fund	105.9	118.2	118.2	118.2				118.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>105.9</u>	<u>118.2</u>	<u>118.2</u>	<u>118.2</u>				<u>118.2</u>
<b>Supplies and Materials</b>								
General Fund	143.2	160.0	160.0	160.0				160.0
Appropriated Special Fund								
Non-Approp. Special Fund	871.2	571.6	621.6	621.6				621.6
	<u>1,014.4</u>	<u>731.6</u>	<u>781.6</u>	<u>781.6</u>				<u>781.6</u>
<b>Capital Outlay</b>								
General Fund	35.5	35.5	35.5	35.5				35.5
Appropriated Special Fund								
Non-Approp. Special Fund	58.5							
	<u>94.0</u>	<u>35.5</u>	<u>35.5</u>	<u>35.5</u>				<u>35.5</u>
<b>Educational Assistance</b>								
General Fund	56.2	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>56.2</u>	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
<b>EMT Training</b>								
General Fund	145.0	150.8	150.8	156.4				156.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>145.0</u>	<u>150.8</u>	<u>150.8</u>	<u>156.4</u>				<u>156.4</u>

**Fire Prevention Commission  
State Fire School  
State Fire School  
Internal Program Unit Summary**

75-02-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Local Emergency Planning Commission</b>								
General Fund								
Appropriated Special Fund	35.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	35.0	50.0	50.0	50.0				50.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.5	5.0	5.0	5.0				5.0
	15.5	5.0	5.0	5.0				5.0
<b>Stress Management</b>								
General Fund	4.6	4.6	4.6	4.6				4.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.6	4.6	4.6	4.6				4.6
<b>TOTAL</b>								
General Fund	3,515.2	3,658.9	3,992.1	3,942.0				3,942.0
Appropriated Special Fund	35.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	1,615.4	920.0	970.0	970.0				970.0
	5,165.6	4,628.9	5,012.1	4,962.0				4,962.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	25.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	1,686.3	920.0	970.0	970.0				970.0
	1,711.3	970.0	1,020.0	1,020.0				1,020.0
<b>POSITIONS</b>								
General Fund	21.0	22.0	23.0	22.0				22.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	21.0	22.0	23.0	22.0				22.0

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

- Base adjustments include \$23.9 in Personnel Costs to annualize 1.0 FTE; and \$28.1 in Contractual Services for Secure End-User Services.
- Do not recommend enhancement of \$74.0 in Personnel Costs and 1.0 FTE.
- Recommend one-time funding of \$37.0 in Emergency Training Equipment in the Fiscal Year 2026 Supplemental One-Time Appropriations Act to support Fire School operations.

**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

75-03-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	788.3	922.8	1,426.8	1,016.9				1,016.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	788.3	922.8	1,426.8	1,016.9				1,016.9
<b>Travel</b>								
General Fund	12.9	13.0	63.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	13.0	63.0	13.0				13.0
<b>Contractual Services</b>								
General Fund	178.1	188.4	548.5	200.5			40.0	240.5
Appropriated Special Fund								
Non-Approp. Special Fund	18.1							
	196.2	188.4	548.5	200.5			40.0	240.5
<b>Supplies and Materials</b>								
General Fund	16.1	16.1	75.1	16.1				16.1
Appropriated Special Fund								
Non-Approp. Special Fund	20.3							
	36.4	16.1	75.1	16.1				16.1
<b>Fire Chiefs Association</b>								
General Fund	42.3	52.0	52.0	52.0				52.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.3	52.0	52.0	52.0				52.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,391.8							
	7,391.8	0.0	0.0	0.0				0.0
<b>Statewide Fire Safety Education</b>								
General Fund	75.0	75.0	75.0	75.0				75.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	75.0				75.0
<b>TOTAL</b>								
General Fund	1,112.7	1,267.3	2,240.4	1,373.5			40.0	1,413.5
Appropriated Special Fund								
Non-Approp. Special Fund	7,430.2							
	8,542.9	1,267.3	2,240.4	1,373.5			40.0	1,413.5

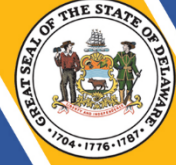
**Fire Prevention Commission  
State Fire Prevention Commission  
State Fire Prevention Commission  
Internal Program Unit Summary**

75-03-01					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	<b>Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,890.9							
	4,890.9	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	11.0	12.0	15.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	12.0	15.0	12.0				12.0

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

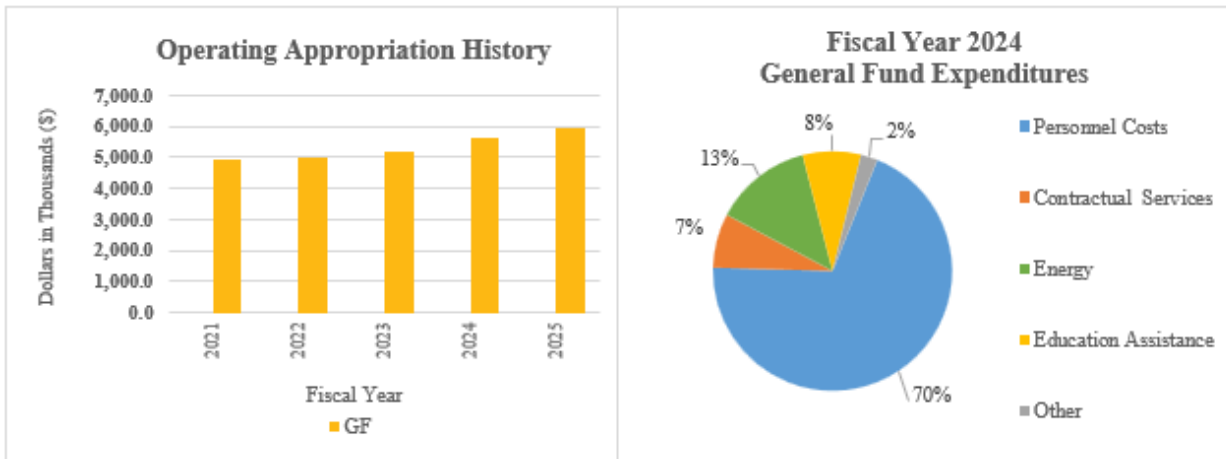
- Base adjustments include \$17.8 in Personnel Costs to annualize 1.0 FTE; and \$12.1 in Contractual Services for Secure End-User Services.
- Do not recommend inflation and volume adjustments of \$150.0 in Personnel Costs, \$43.0 in Contractual Services, and \$70.0 in Supplies and Materials.
- Recommend enhancements of \$40.0 in Contractual Services for mental health outreach. Do not recommend additional enhancements of \$277.3 in Personnel Costs and 3.0 FTEs, \$50.0 in Travel, \$88.0 in Contractual Services, and \$9.0 in Supplies and Materials.
- Do not recommend one-time funding of \$167.0 in Contractual Services.

# Delaware National Guard



## At a Glance

- Maintain a balanced force structure authorization of 1,693 Army Guard Soldiers and 1,161 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](http://www.de.ng.mil).

## Performance Measures

---

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>76-01-01</b>	<b><i>Delaware National Guard</i></b>			
	% of authorized strength - Air National Guard units	86	100	100
	% of authorized strength - Army National Guard units	89	100	100

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

76-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Delaware National Guard</b>								
General Fund	30.5	31.5	31.5	<b>31.5</b>	5,539.9	5,973.0	6,189.6	<b>6,319.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	93.5	97.5	97.5	<b>97.5</b>	26,010.2	108,066.0	105,601.4	<b>105,601.4</b>
	124.0	129.0	129.0	<b>129.0</b>	31,550.1	114,039.0	111,791.0	<b>111,921.3</b>
<b>TOTAL</b>								
General Fund	30.5	31.5	31.5	<b>31.5</b>	5,539.9	5,973.0	6,189.6	<b>6,319.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	93.5	97.5	97.5	<b>97.5</b>	26,010.2	108,066.0	105,601.4	<b>105,601.4</b>
	124.0	129.0	129.0	<b>129.0</b>	31,550.1	114,039.0	111,791.0	<b>111,921.3</b>

**Delaware National Guard  
Delaware National Guard  
Delaware National Guard  
Internal Program Unit Summary**

76-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,491.8	3,835.2	4,050.2	4,077.8				4,077.8
Appropriated Special Fund								
Non-Approp. Special Fund	8,245.3	9,666.8	10,839.3	10,839.3				10,839.3
	11,737.1	13,502.0	14,889.5	14,917.1				14,917.1
<b>Travel</b>								
General Fund	7.2	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund	35.6	69.7	79.0	79.0				79.0
	42.8	87.7	97.0	97.0				97.0
<b>Contractual Services</b>								
General Fund	545.7	753.4	755.0	755.0			23.0	778.0
Appropriated Special Fund								
Non-Approp. Special Fund	16,751.0	97,880.0	94,172.5	94,172.5				94,172.5
	17,296.7	98,633.4	94,927.5	94,927.5			23.0	94,950.5
<b>Energy</b>								
General Fund	668.8	716.6	716.6	716.6			20.0	736.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.6	0.0	0.0	0.0				0.0
	669.4	716.6	716.6	716.6			20.0	736.6
<b>Supplies and Materials</b>								
General Fund	96.4	140.0	140.0	140.0				140.0
Appropriated Special Fund								
Non-Approp. Special Fund	935.7	449.4	510.5	510.5				510.5
	1,032.1	589.4	650.5	650.5				650.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	39.9	0.0	0.0	0.0				0.0
	39.9	0.0	0.0	0.0				0.0
<b>Educational Assistance</b>								
General Fund	561.2	397.7	397.7	397.7			59.7	457.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	561.2	397.7	397.7	397.7			59.7	457.4
<b>Joint Enlistment Enhancement Program</b>								
General Fund	50.1	85.0	85.0	85.0				85.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.1	85.0	85.0	85.0				85.0

**Delaware National Guard  
Delaware National Guard  
Delaware National Guard  
Internal Program Unit Summary**

76-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Operations</b>								
General Fund	91.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.6	0.0	0.0	0.0				0.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	0.1	0.1	0.1				0.1
	2.1	0.1	0.1	0.1				0.1
<b>Unit Fund Allowance</b>								
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
<b>TOTAL</b>								
General Fund	5,539.9	5,973.0	6,189.6	6,217.2			102.7	6,319.9
Appropriated Special Fund								
Non-Approp. Special Fund	26,010.2	108,066.0	105,601.4	105,601.4				105,601.4
	31,550.1	114,039.0	111,791.0	111,818.6			102.7	111,921.3
<b>IPU REVENUES</b>								
General Fund	1.3	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund	25,888.8	108,066.0	105,601.4	105,601.4				105,601.4
	25,890.1	108,072.5	105,607.9	105,607.9				105,607.9
<b>POSITIONS</b>								
General Fund	30.5	31.5	31.5	31.5				31.5
Appropriated Special Fund								
Non-Approp. Special Fund	93.5	97.5	97.5	97.5				97.5
	124.0	129.0	129.0	129.0				129.0

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

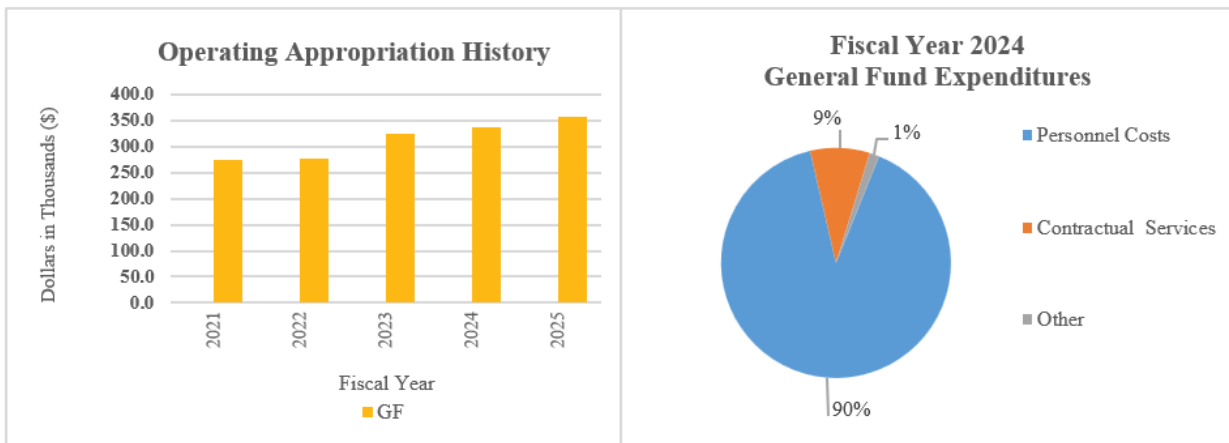
- Base adjustments include \$27.6 in Personnel Costs to annualize 1.0 FTE; and \$1.6 in Contractual Services for Secure End-User Services.
- Recommend enhancements of \$23.0 in Contractual Services and \$20.0 in Energy for Penns Way Readiness Center; and \$59.7 in Education Assistance for tuition reimbursements.

# Advisory Council for Exceptional Citizens



## At a Glance

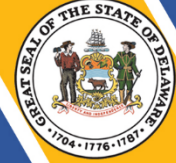
- Submitted 1,300 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities, in addition to in person discussions and public comment;
- Participated on over 60 boards, task forces, committees and workgroups;
- Provided information to the public utilizing hybrid and in-person formats to connect with over 2,881 individuals on issues relevant to the disability community;
- Received over 20,921 hits with over 12,233 unique visits to the DelAWARE DisABILITY Hub (DelDHub) website; and
- Discussed the provision of services to individuals in the Department of Education and Department of Correction joint agency prison education program.



## Overview

The mission of the Governor’s Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware from birth to death. The GACEC also serves as the state advisory panel for agencies providing educational services and programs to children in Delaware between the ages of 3 and 21 through the Individuals with Disabilities Education Act (IDEA) and its amendments. The GACEC also acts in an advisory capacity with the Delaware Department of Education and the Department of Correction on the provision of educational services to inmates with disabilities in the joint agency prison education system.

# Advisory Council for Exceptional Citizens



## On the Web

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

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>77-01-01</b>	<b><i>Advisory Council for Exceptional Citizens</i></b>			
	# of letters on legislation and regulations written to elected officials and agencies	1,300	1,250	1,200
	# of boards, councils and committees with participation by GACEC staff and members	60	62	65
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	2,881	3,000	3,100

**ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS  
DEPARTMENT SUMMARY**

77-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Advisory Council for Exceptional Citizens</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	336.9	356.3	397.4	<b>401.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					17.4			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>354.3</u>	<u>356.3</u>	<u>397.4</u>	<u><b>401.6</b></u>
<b>TOTAL</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	336.9	356.3	397.4	<b>401.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund					17.4			
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>354.3</u>	<u>356.3</u>	<u>397.4</u>	<u><b>401.6</b></u>

**Advisory Council for Exceptional Citizens  
Advisory Council for Exceptional Citizens  
Advisory Council for Exceptional Citizens  
Internal Program Unit Summary**

77-01-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	297.5	316.7	341.8	341.8				341.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	297.5	316.7	341.8	341.8				341.8
<b>Travel</b>								
General Fund	1.4	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	1.7	3.1	3.1	3.1				3.1
<b>Contractual Services</b>								
General Fund	32.9	31.5	47.5	47.5			4.2	51.7
Appropriated Special Fund								
Non-Approp. Special Fund	12.4							
	45.3	31.5	47.5	47.5			4.2	51.7
<b>Supplies and Materials</b>								
General Fund	5.1	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.7							
	9.8	5.0	5.0	5.0				5.0
<b>TOTAL</b>								
General Fund	336.9	356.3	397.4	397.4			4.2	401.6
Appropriated Special Fund								
Non-Approp. Special Fund	17.4							
	354.3	356.3	397.4	397.4			4.2	401.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.6							
	14.6	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Base adjustments include \$16.0 in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$4.2 in Contractual Services for interpreter services.



# Higher Education



## Higher Education

**University of Delaware**

**Delaware State University**

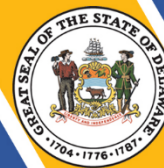
**Delaware Technical  
Community College**

**Delaware Geological Survey\***

- Operations
- Sponsored Programs and Research

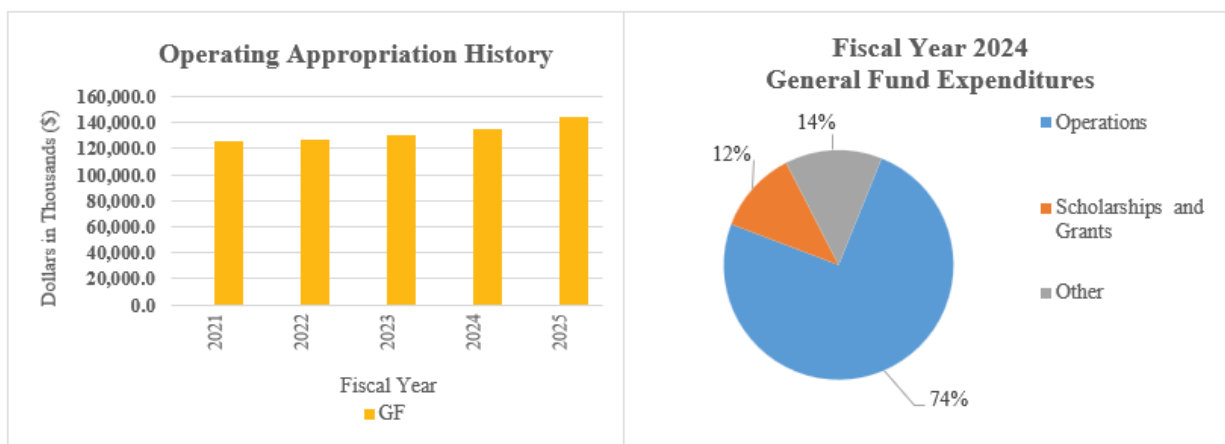
- Office of the President
- Owens Campus
- George Campus
- Stanton Campus
- Terry Campus

\*Organization for budgeting and accounting purposes only.



## At a Glance

- Enroll an average of 24,412 individuals and award 6,012 degrees;
- Offer 66 doctoral, 158 master, 165 bachelor and four 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 intramural sports with over 4,300 participants.



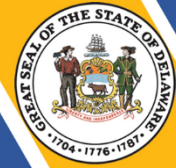
## Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD’s program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the



intellectual, cultural and ethical development of students as citizens, scholars and professionals. Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and a dedication to service.

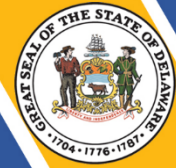
As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

## On the Web

For more information, visit [udel.edu](http://udel.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>90-01-01</b>	<b><i>University of Delaware</i></b>			
	# of matriculated students:			
	Undergraduate*	18,812	19,071	19,400
	Graduate	4,449	4,386	4,500
	% of resident students:			
	Undergraduate*	36	37	40
	Graduate	20	19	20
	% of domestic underrepresented minority students:			
Undergraduate*	20	21	22	
Graduate	12	12	13	
Median SAT scores for Newark campus entering freshman**	1,290	1,310	1,310	
% of student retention Newark campus freshman to sophomore***	90	92	93	
% of Newark campus students graduating within six years****	81	83	84	



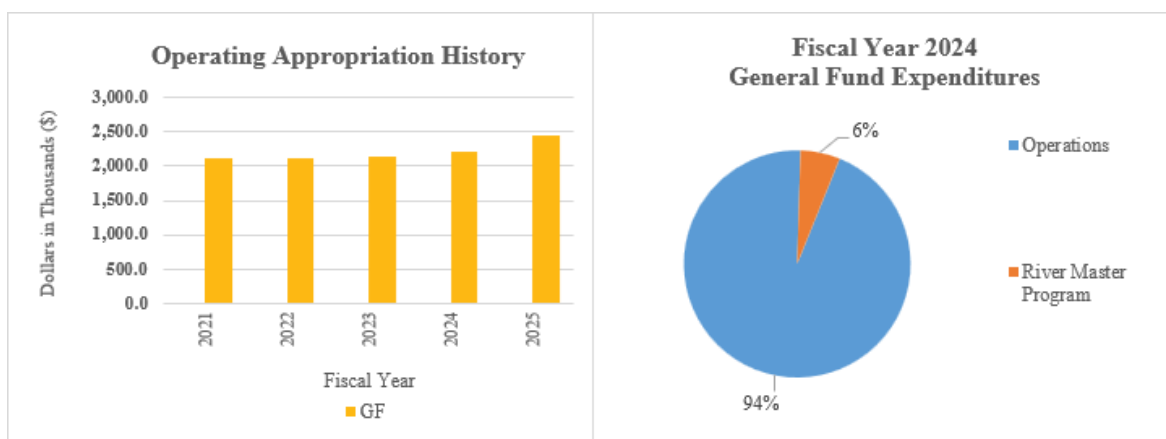
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	94	94	95
<p><i>*Includes Associate in Arts program.</i></p> <p><i>**UD accepts self-reported SAT scores for admissions review. In Fall 2024, 877 (22%) students submitted SAT scores.</i></p> <p><i>*** Fiscal Year 2024 represents the 2022 entering cohort, Fiscal Year 2025 represents the 2023 entering cohort, and Fiscal Year 2026 represents the 2024 entering cohort.</i></p> <p><i>****Fiscal Year 2024 represents the 2017 entering cohort, Fiscal Year 2025 represents the 2018 entering cohort, and Fiscal Year 2026 represents the 2019 entering cohort.</i></p> <p><i>*****Fiscal Year 2024 represents the 2022 graduating class, Fiscal Year 2025 represents the 2023 graduating class, and Fiscal Year 2026 represents the 2024 graduating class.</i></p>				



## At a Glance

---

- Serve as a science-support agency for all branches of state government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management, Regulation and Enforcement; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



## Overview

---

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and service to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications and public service.

## On the Web

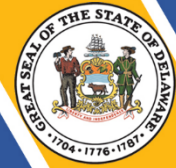
---

For more information, visit [dgs.udel.edu](https://dgs.udel.edu).



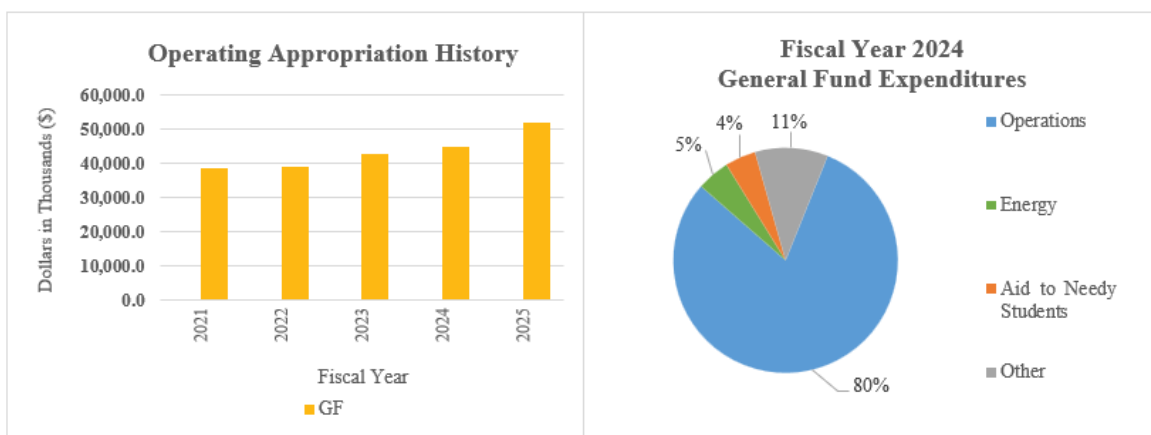
## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>90-01-02</b>	<b><i>Delaware Geological Survey</i></b>			
	# of geologic mapping square miles (cumulative)	2,814	2,916	2,974
	# of DGS well records in database	60,463	62,075	63,686
	# of water level records in database (millions)	42.1	45.9	49.7
	# of water salinity observations to look for sea level rise & salt water intrusion (millions)	8.3	9.2	10.1
	# of stream gages	10	10	10
	# of tide gages	7	7	7
	# of website page views (annual)	170,000	173,400	173,400



## At a Glance

- Enroll an average of 6,000 individuals and graduate 1,000 students;
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs;
- Recruit and retain outstanding and engaged faculty and provide a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by two 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, providing needed services to the community.

With 6,451 students enrolled in 2023-24, DSU is recognized as the nation's #3 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by six percent, while DSU has grown by 40 percent, maintaining a presence in all three counties and 23 nations across the globe for online and adult learners.

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 expanded to include a middle school for 7<sup>th</sup> and 8<sup>th</sup> graders. The ECS high school division provides first-generation college-bound students the opportunity to earn 60+ college credits tuition-free before graduation saving their families an average of \$47,000 in higher education debt. Over 500 students have graduated from the ECS high school since the first class in 2018, with a graduation rate of 96%.

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](https://desu.edu).





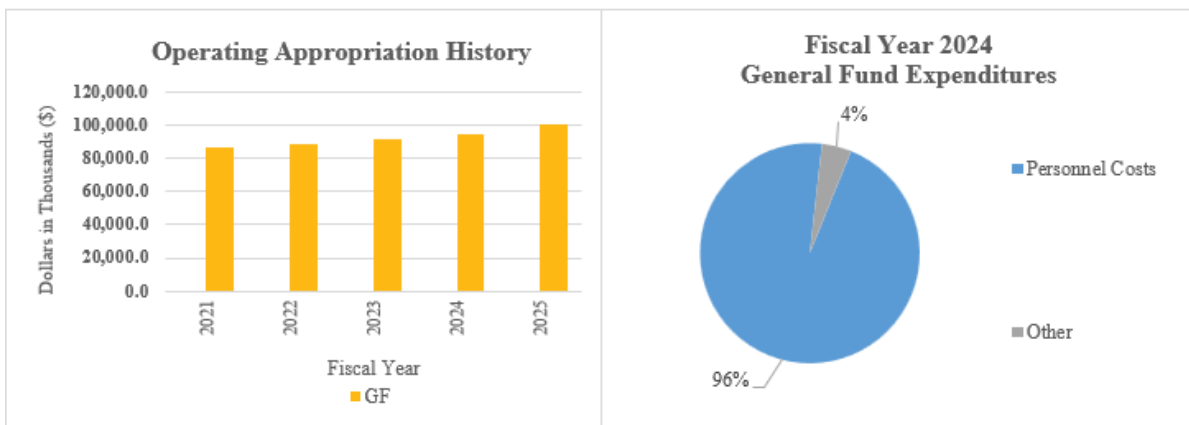
**Performance Measures**

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>90-03-00</b>	<b><i>Delaware State University</i></b>			
	# of students enrolled in credit courses	6,451	6,600	6,650
	# of graduates	1,063	1,190	1,200
	% of student retention - freshman to sophomore	72.3	77.0	77.0
	% of six-year graduation rate	38.8	48.0	48.0
	# of minority graduates in scientific, health-related, and teaching fields	194	289	215
	# of graduates who enter graduate and professional schools	160	273	200
	% of faculty with a terminal degree	91.3	83.5	85.0
	\$ of competitive grants awarded (millions)	21.0	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.

# Delaware Technical Community College



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 Middle States Commission on Higher Education (MSCHE) and the 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](http://dtcc.edu).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
<b>90-04-00</b>	<b><i>Delaware Technical Community College</i></b>			
	# of students enrolled in academic programs	17,844	18,022	18,203
	# of Associate in Arts students	353	357	360
	% minority students	54	54	54
	% in-state students	95	95	95
	# of Bachelor degrees awarded	168	170	171
	# of Associate degrees awarded	1,584	1,600	1,616
	# of diplomas awarded	61	62	62
	# of certificates awarded	123	124	125
# of non-credit awards	1,601	1,617	1,633	

**HIGHER EDUCATION  
DEPARTMENT SUMMARY**

90-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>University of Delaware</b>								
General Fund					144,014.0	146,294.6	157,311.9	153,796.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	144,014.0	146,294.6	157,311.9	153,796.4
<b>Delaware State University</b>								
General Fund					53,334.1	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	72,931.6	127,558.0	127,558.0	127,558.0
					126,265.7	179,605.7	193,421.1	199,649.1
<b>Delaware Technical Community College</b>								
General Fund	793.0	793.0	793.0	793.0	98,850.7	100,460.2	108,814.9	121,974.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	142,703.8	135,327.3	147,207.7	147,207.7
	1,153.0	1,153.0	1,153.0	1,153.0	241,554.5	235,787.5	256,022.6	269,182.4
<b>DIVME</b>								
General Fund					448.6	0.0	0.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	448.6	0.0	0.0	0.0
<b>TOTAL</b>								
General Fund	793.0	793.0	793.0	793.0	296,647.4	298,802.5	331,989.9	347,862.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	360.0	360.0	360.0	215,635.4	262,885.3	274,765.7	274,765.7
	1,153.0	1,153.0	1,153.0	1,153.0	512,282.8	561,687.8	606,755.6	622,627.9

**Higher Education  
University of Delaware  
APPROPRIATION UNIT SUMMARY**

90-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>University of Delaware</b>								
General Fund					141,754.4	143,849.1	154,784.5	151,244.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	141,754.4	143,849.1	154,784.5	151,244.5
<b>DE Geological Survey</b>								
General Fund					2,259.6	2,445.5	2,527.4	2,551.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	2,259.6	2,445.5	2,527.4	2,551.9
<b>TOTAL</b>								
General Fund					144,014.0	146,294.6	157,311.9	153,796.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	144,014.0	146,294.6	157,311.9	153,796.4

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01					Inflation				
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>Associates to Bachelors Expansion</b>									
General Fund			1,700.0						
Appropriated Special Fund									
Non-Approp. Special Fund									
	0.0	0.0	1,700.0	0.0				0.0	
<b>Biden School of Public Policy</b>									
General Fund	1,274.3	1,274.3	1,274.3	1,274.3				1,274.3	
Appropriated Special Fund									
Non-Approp. Special Fund									
	1,274.3	1,274.3	1,274.3	1,274.3				1,274.3	
<b>Center for Economic Education</b>									
General Fund	203.3								
Appropriated Special Fund									
Non-Approp. Special Fund									
	203.3	0.0	0.0	0.0				0.0	
<b>College of Agriculture&amp;Nat Res</b>									
General Fund	6,385.0	6,385.0	7,710.0	6,385.0				6,385.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	6,385.0	6,385.0	7,710.0	6,385.0				6,385.0	
<b>College of Arts &amp; Sciences</b>									
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	
<b>College of Business &amp; Economic</b>									
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	
<b>College of Earth Ocean&amp;Envrnmt</b>									
General Fund	878.1	878.1	1,493.1	878.1				878.1	
Appropriated Special Fund									
Non-Approp. Special Fund									
	878.1	878.1	1,493.1	878.1				878.1	
<b>College of Education&amp;Human Dev</b>									
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	

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>College of Engineering</b>								
General Fund	1,245.5	2,709.0	2,709.0	2,709.0				2,709.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,245.5	2,709.0	2,709.0	2,709.0				2,709.0
<b>College of Health Sciences</b>								
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
<b>DE Center for Teacher Education</b>								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				0.0
<b>Nursing Expansion</b>								
General Fund	247.3	247.3	247.3	247.3				247.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				247.3
<b>On-Line Periodicals</b>								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	105,831.8	105,831.8	108,627.2	108,627.2				108,627.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	105,831.8	105,831.8	108,627.2	108,627.2				108,627.2
<b>Other Programs</b>								
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
<b>Redding Consortium / WLC</b>								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				0.0

**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Scholarships</b>								
General Fund	16,542.8	19,042.8	23,542.8	19,042.8				19,042.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,542.8	19,042.8	23,542.8	19,042.8				19,042.8
<b>SEED Scholarship Expansion</b>								
General Fund						4,600.0		4,600.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		4,600.0		4,600.0
<b>SEED/Inspire Marketing</b>								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
<b>Speech Pathology</b>								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				0.0
<b>Summer Sch - Gifted &amp; Talented</b>								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.0	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	141,754.4	143,849.1	154,784.5	146,644.5		4,600.0		151,244.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	141,754.4	143,849.1	154,784.5	146,644.5		4,600.0		151,244.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0



**Higher Education  
University of Delaware  
University of Delaware  
Internal Program Unit Summary**

90-01-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend structural change of \$4,600.0 in SEED Scholarship Expansion from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.
- Recommend enhancement of \$2,450.0 in Higher Education Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to ensure funding for all eligible student scholarships. Do not recommend additional enhancements of \$4,500.0 in Scholarships; \$1,325.0 in College of Agriculture and Natural Resources; \$615.0 in College of Earth, Ocean, and Environment; and \$1,700.0 in Associates to Bachelors Program.

**Higher Education  
University of Delaware  
DE Geological Survey  
Internal Program Unit Summary**

90-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Operations</b>								
General Fund	2,132.3	2,132.3	2,214.2	2,174.2	40.0		24.5	2,238.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,132.3</u>	<u>2,132.3</u>	<u>2,214.2</u>	<u>2,174.2</u>	<u>40.0</u>		<u>24.5</u>	<u>2,238.7</u>
<b>River Master Program</b>								
General Fund	127.3	127.3	127.3	127.3				127.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>	<u>127.3</u>				<u>127.3</u>
<b>Water Resources Agency</b>								
General Fund		185.9	185.9	185.9				185.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>185.9</u>	<u>185.9</u>	<u>185.9</u>				<u>185.9</u>
<b>TOTAL</b>								
General Fund	2,259.6	2,445.5	2,527.4	2,487.4	40.0		24.5	2,551.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,259.6</u>	<u>2,445.5</u>	<u>2,527.4</u>	<u>2,487.4</u>	<u>40.0</u>		<u>24.5</u>	<u>2,551.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$40.0 in Operations for water gauge operational cost increases.
- Recommend enhancement of \$24.5 in Operations to acquire measuring and testing instruments.

**Higher Education  
Delaware State University  
APPROPRIATION UNIT SUMMARY**

90-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Operations</b>								
General Fund					53,301.0	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund					54,205.1	87,679.2	87,679.2	87,679.2
	0.0	0.0	0.0	<b>0.0</b>	107,506.1	139,726.9	153,542.3	<b>159,770.3</b>
<b>Sponsored Programs and Research</b>								
General Fund					33.1			
Appropriated Special Fund								
Non-Approp. Special Fund					18,726.5	39,878.8	39,878.8	39,878.8
	0.0	0.0	0.0	<b>0.0</b>	18,759.6	39,878.8	39,878.8	<b>39,878.8</b>
<b>TOTAL</b>								
General Fund					53,334.1	52,047.7	65,863.1	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund					72,931.6	127,558.0	127,558.0	127,558.0
	0.0	0.0	0.0	<b>0.0</b>	126,265.7	179,605.7	193,421.1	<b>199,649.1</b>

**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47,276.2	40,520.9	40,520.9	40,520.9				40,520.9
	<u>47,276.2</u>	<u>40,520.9</u>	<u>40,520.9</u>	<u>40,520.9</u>				<u>40,520.9</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,928.9	25,792.0	25,792.0	25,792.0				25,792.0
	<u>6,928.9</u>	<u>25,792.0</u>	<u>25,792.0</u>	<u>25,792.0</u>				<u>25,792.0</u>
<b>Energy</b>								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				2,195.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<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>
<b>Supplies and Materials</b>								
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>
<b>Debt Service</b>								
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>
<b>Academic Incentive</b>								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Aid to Needy Students</b>								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				2,057.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Athletic Grant</b>								
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
<b>Cooperative Extension</b>								
General Fund	1,523.4	1,201.7	1,201.7	1,201.7				1,201.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,523.4	1,201.7	1,201.7	1,201.7				1,201.7
<b>Cooperative Forestry</b>								
General Fund	60.8	88.8	88.8	88.8				88.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.8	88.8	88.8	88.8				88.8
<b>Cooperative Research</b>								
General Fund	2,646.1	1,273.1	1,273.1	1,273.1				1,273.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,646.1	1,273.1	1,273.1	1,273.1				1,273.1
<b>Early Childhood Innovation Center</b>								
General Fund	5,344.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,344.1	0.0	0.0	0.0				0.0
<b>General Scholarships</b>								
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
<b>Inspire</b>								
General Fund						13,000.0		13,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		13,000.0		13,000.0
<b>Mishoe Scholarships</b>								
General Fund	50.0	50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				50.0

**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Nursing Expansion</b>								
General Fund	415.4	434.5	434.5	434.5				434.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.4	434.5	434.5	434.5				434.5
<b>Operations</b>								
General Fund	37,183.9	42,903.2	56,718.6	44,946.6			5,000.0	49,946.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	37,183.9	42,903.2	56,718.6	44,946.6			5,000.0	49,946.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				12,301.5
	0.0	12,301.5	12,301.5	12,301.5				12,301.5
<b>Racial Equality Consort</b>								
General Fund	314.2	350.0	350.0	350.0				350.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	314.2	350.0	350.0	350.0				350.0
<b>SEED/Inspire Marketing</b>								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0
<b>Title VI Compliance</b>								
General Fund	220.0	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				220.0
<b>Work Study</b>								
General Fund	211.7	211.7	211.7	211.7				211.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				211.7
<b>TOTAL</b>								
General Fund	53,301.0	52,047.7	65,863.1	54,091.1		13,000.0	5,000.0	72,091.1
Appropriated Special Fund								
Non-Approp. Special Fund	54,205.1	87,679.2	87,679.2	87,679.2				87,679.2
	107,506.1	139,726.9	153,542.3	141,770.3		13,000.0	5,000.0	159,770.3

**Higher Education  
Delaware State University  
Operations  
Internal Program Unit Summary**

90-03-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54,057.2	87,679.2	87,679.2	87,679.2				87,679.2
	54,057.2	87,679.2	87,679.2	87,679.2				87,679.2
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustment of \$5,000.0 in Operations to support the Downtown Dover Campus. Do not recommend additional inflation and volume adjustment of \$5,000.0 in Operations.
- Recommend structural change of \$13,000.0 in Inspire from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.
- Do not recommend enhancement of \$1,772.0 in Operations.

**Higher Education  
Delaware State University  
Sponsored Programs and Research  
Internal Program Unit Summary**

90-03-05					Inflation				
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>Personnel Costs</b>									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	16,297.6	19,095.6	19,095.6	19,095.6				19,095.6	
	16,297.6	19,095.6	19,095.6	19,095.6				19,095.6	
<b>Contractual Services</b>									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	2,428.9	20,783.2	20,783.2	20,783.2				20,783.2	
	2,428.9	20,783.2	20,783.2	20,783.2				20,783.2	
<b>Redding Consortium / WLC</b>									
General Fund	33.1								
Appropriated Special Fund									
Non-Approp. Special Fund									
	33.1	0.0	0.0	0.0				0.0	
<b>TOTAL</b>									
General Fund	33.1								
Appropriated Special Fund									
Non-Approp. Special Fund	18,726.5	39,878.8	39,878.8	39,878.8				39,878.8	
	18,759.6	39,878.8	39,878.8	39,878.8				39,878.8	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	18,297.8	39,878.8	39,878.8	39,878.8				39,878.8	
	18,297.8	39,878.8	39,878.8	39,878.8				39,878.8	
<b>POSITIONS</b>									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund									
	0.0	0.0	0.0	0.0				0.0	

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

- Recommend funding to maintain Fiscal 2025 level of service.



**Higher Education**  
**Delaware Technical Community College**  
**APPROPRIATION UNIT SUMMARY**

90-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the President</b>								
General Fund	57.0	57.0	57.0	<b>57.0</b>	13,472.2	20,683.0	22,483.4	<b>35,643.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	<b>42.0</b>	68,773.7	61,738.5	72,565.7	<b>72,565.7</b>
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u><b>99.0</b></u>	<u>82,245.9</u>	<u>82,421.5</u>	<u>95,049.1</u>	<u><b>108,208.9</b></u>
<b>Owens Campus</b>								
General Fund	219.0	219.0	219.0	<b>219.0</b>	26,530.8	24,342.1	26,787.7	<b>26,787.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	<b>76.0</b>	21,071.5	21,235.6	21,567.6	<b>21,567.6</b>
	<u>295.0</u>	<u>295.0</u>	<u>295.0</u>	<u><b>295.0</b></u>	<u>47,602.3</u>	<u>45,577.7</u>	<u>48,355.3</u>	<u><b>48,355.3</b></u>
<b>George Campus</b>								
General Fund	166.0	166.0	166.0	<b>166.0</b>	18,949.8	17,904.8	19,217.5	<b>19,217.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	<b>71.0</b>	17,513.6	17,276.2	17,409.8	<b>17,409.8</b>
	<u>237.0</u>	<u>237.0</u>	<u>237.0</u>	<u><b>237.0</b></u>	<u>36,463.4</u>	<u>35,181.0</u>	<u>36,627.3</u>	<u><b>36,627.3</b></u>
<b>Stanton Campus</b>								
General Fund	197.0	197.0	197.0	<b>197.0</b>	21,445.3	21,379.5	22,871.9	<b>22,871.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	<b>76.0</b>	19,406.3	18,082.4	19,623.3	<b>19,623.3</b>
	<u>273.0</u>	<u>273.0</u>	<u>273.0</u>	<u><b>273.0</b></u>	<u>40,851.6</u>	<u>39,461.9</u>	<u>42,495.2</u>	<u><b>42,495.2</b></u>
<b>Terry Campus</b>								
General Fund	154.0	154.0	154.0	<b>154.0</b>	18,452.6	16,150.8	17,454.4	<b>17,454.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	<b>95.0</b>	15,938.7	16,994.6	16,041.3	<b>16,041.3</b>
	<u>249.0</u>	<u>249.0</u>	<u>249.0</u>	<u><b>249.0</b></u>	<u>34,391.3</u>	<u>33,145.4</u>	<u>33,495.7</u>	<u><b>33,495.7</b></u>
<b>TOTAL</b>								
General Fund	793.0	793.0	793.0	<b>793.0</b>	98,850.7	100,460.2	108,814.9	<b>121,974.7</b>
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	<b>360.0</b>	142,703.8	135,327.3	147,207.7	<b>147,207.7</b>
	<u>1,153.0</u>	<u>1,153.0</u>	<u>1,153.0</u>	<u><b>1,153.0</b></u>	<u>241,554.5</u>	<u>235,787.5</u>	<u>256,022.6</u>	<u><b>269,182.4</b></u>

**Higher Education  
Delaware Technical Community College  
Office of the President  
Internal Program Unit Summary**

90-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	10,592.1	16,510.8	18,311.2	17,533.4				17,533.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,835.4	3,952.7	4,859.0	4,859.0				4,859.0
	<u>12,427.5</u>	<u>20,463.5</u>	<u>23,170.2</u>	<u>22,392.4</u>				<u>22,392.4</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	64.7	138.4	132.0	132.0				132.0
	<u>64.7</u>	<u>138.4</u>	<u>132.0</u>	<u>132.0</u>				<u>132.0</u>
<b>Contractual Services</b>								
General Fund	91.2	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund	45,435.9	55,113.2	54,683.7	54,683.7				54,683.7
	<u>45,527.1</u>	<u>55,213.2</u>	<u>54,783.7</u>	<u>54,783.7</u>				<u>54,783.7</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	260.1	701.7	448.6	448.6				448.6
	<u>260.1</u>	<u>701.7</u>	<u>448.6</u>	<u>448.6</u>				<u>448.6</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,978.9	1,772.5	12,242.4	12,242.4				12,242.4
	<u>20,978.9</u>	<u>1,772.5</u>	<u>12,242.4</u>	<u>12,242.4</u>				<u>12,242.4</u>
<b>Academic Incentive</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>

**Higher Education  
Delaware Technical Community College  
Office of the President  
Internal Program Unit Summary**

90-04-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Aid to Needy Students</b>								
General Fund		39.3	39.3	39.3				39.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	39.3	39.3	39.3				39.3
<b>Associate in Arts Pgm - Academic</b>								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,496.9	1,496.9	1,496.9	1,496.9				1,496.9
<b>Associate in Arts Pgm - Operations</b>								
General Fund	236.0	236.0	236.0	236.0				236.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.0	236.0	236.0	236.0				236.0
<b>Career Pathways</b>								
General Fund	1,039.3	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,039.3	1,000.0	1,000.0	1,000.0				1,000.0
<b>Nursing Expansion</b>								
General Fund		1,250.0	1,250.0	1,250.0				1,250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,250.0	1,250.0	1,250.0				1,250.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	198.7	60.0	200.0	200.0				200.0
	198.7	60.0	200.0	200.0				200.0
<b>SEED Scholarship Expansion</b>								
General Fund						13,937.6		13,937.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		13,937.6		13,937.6
<b>SEED/Inspire Marketing</b>								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				0.0

**Higher Education  
Delaware Technical Community College  
Office of the President  
Internal Program Unit Summary**

90-04-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>TOTAL</b>								
General Fund	13,472.2	20,683.0	22,483.4	21,705.6		13,937.6		35,643.2
Appropriated Special Fund								
Non-Approp. Special Fund	68,773.7	61,738.5	72,565.7	72,565.7				72,565.7
	<u>82,245.9</u>	<u>82,421.5</u>	<u>95,049.1</u>	<u>94,271.3</u>		<u>13,937.6</u>		<u>108,208.9</u>
<b>IPU REVENUES</b>								
General Fund	11.8							
Appropriated Special Fund								
Non-Approp. Special Fund	70,791.6	61,738.5	73,000.0	73,000.0				73,000.0
	<u>70,803.4</u>	<u>61,738.5</u>	<u>73,000.0</u>	<u>73,000.0</u>				<u>73,000.0</u>
<b>POSITIONS</b>								
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
	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>	<u>99.0</u>				<u>99.0</u>

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

- Recommend inflation and volume adjustment of \$777.8 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for general salary increase, step increases, and other employment costs rate adjustments. Do not recommend additional inflation and volume adjustment of \$777.8 in Personnel Costs.
- Recommend structural change of \$13,937.6 in SEED Scholarship Expansion from Department of Education, Pass Through and Other Support Programs, Scholarships (95-03-40) to align management of scholarship programs within the Institutions of Higher Education.

**Higher Education**  
**Delaware Technical Community College**  
**Owens Campus**  
**Internal Program Unit Summary**

90-04-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	25,783.2	23,892.9	25,818.6	25,818.6				25,818.6
Appropriated Special Fund								
Non-Approp. Special Fund	8,126.1	11,274.2	11,474.2	11,474.2				11,474.2
	<u>33,909.3</u>	<u>35,167.1</u>	<u>37,292.8</u>	<u>37,292.8</u>				<u>37,292.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	190.8	221.0	353.0	353.0				353.0
	<u>190.8</u>	<u>221.0</u>	<u>353.0</u>	<u>353.0</u>				<u>353.0</u>
<b>Contractual Services</b>								
General Fund			519.9		519.9			519.9
Appropriated Special Fund								
Non-Approp. Special Fund	10,094.2	7,180.5	7,180.5	7,180.5				7,180.5
	<u>10,094.2</u>	<u>7,180.5</u>	<u>7,700.4</u>	<u>7,180.5</u>	519.9			<u>7,700.4</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,731.0	1,954.9	1,954.9	1,954.9				1,954.9
	<u>1,731.0</u>	<u>1,954.9</u>	<u>1,954.9</u>	<u>1,954.9</u>				<u>1,954.9</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	298.9	105.0	105.0	105.0				105.0
	<u>298.9</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>
<b>Academic Incentive</b>								
General Fund	16.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	254.6	244.8	244.8	244.8				244.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>254.6</u>	<u>244.8</u>	<u>244.8</u>	<u>244.8</u>				<u>244.8</u>

**Higher Education**  
**Delaware Technical Community College**  
**Owens Campus**  
**Internal Program Unit Summary**

90-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Early Childhood Assistance</b>								
General Fund	217.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.5	0.0	0.0	0.0				0.0
<b>Early Childhood Initiatives</b>								
General Fund	54.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.9	0.0	0.0	0.0				0.0
<b>Environmental Training</b>								
General Fund	125.1	125.0	125.0	125.0				125.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.1	125.0	125.0	125.0				125.0
<b>Grants</b>								
General Fund	48.2	48.2	48.2	48.2				48.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.2	48.2	48.2	48.2				48.2
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	630.5	500.0	500.0	500.0				500.0
	630.5	500.0	500.0	500.0				500.0
<b>Work Study</b>								
General Fund	31.3	31.2	31.2	31.2				31.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.3	31.2	31.2	31.2				31.2
<b>TOTAL</b>								
General Fund	26,530.8	24,342.1	26,787.7	26,267.8	519.9			26,787.7
Appropriated Special Fund								
Non-Approp. Special Fund	21,071.5	21,235.6	21,567.6	21,567.6				21,567.6
	47,602.3	45,577.7	48,355.3	47,835.4	519.9			48,355.3

**Higher Education  
Delaware Technical Community College  
Owens Campus  
Internal Program Unit Summary**

90-04-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	22,894.8	24,000.0	24,000.0	24,000.0				24,000.0
	22,894.8	24,000.0	24,000.0	24,000.0				24,000.0
<b>POSITIONS</b>								
General Fund	219.0	219.0	219.0	219.0				219.0
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				76.0
	295.0	295.0	295.0	295.0				295.0

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

- Recommend inflation and volume adjustment of \$519.9 in Contractual Services for lease obligations.

**Higher Education**  
**Delaware Technical Community College**  
**George Campus**  
**Internal Program Unit Summary**

90-04-04					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	18,239.7	17,239.6	18,552.3	18,552.3				18,552.3
Appropriated Special Fund								
Non-Approp. Special Fund	6,046.8	6,326.9	6,565.9	6,565.9				6,565.9
	<u>24,286.5</u>	<u>23,566.5</u>	<u>25,118.2</u>	<u>25,118.2</u>				<u>25,118.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.8	51.0	125.0	125.0				125.0
	<u>87.8</u>	<u>51.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
<b>Contractual Services</b>								
General Fund	392.8	392.8	392.8	392.8				392.8
Appropriated Special Fund								
Non-Approp. Special Fund	9,492.7	8,000.0	8,037.1	8,037.1				8,037.1
	<u>9,885.5</u>	<u>8,392.8</u>	<u>8,429.9</u>	<u>8,429.9</u>				<u>8,429.9</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	980.2	1,498.3	1,325.3	1,325.3				1,325.3
	<u>980.2</u>	<u>1,498.3</u>	<u>1,325.3</u>	<u>1,325.3</u>				<u>1,325.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	170.9	500.0	456.5	456.5				456.5
	<u>170.9</u>	<u>500.0</u>	<u>456.5</u>	<u>456.5</u>				<u>456.5</u>
<b>Academic Incentive</b>								
General Fund	12.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	209.6	199.8	199.8	199.8				199.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>209.6</u>	<u>199.8</u>	<u>199.8</u>	<u>199.8</u>				<u>199.8</u>



**Higher Education  
Delaware Technical Community College  
George Campus  
Internal Program Unit Summary**

90-04-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Early Childhood Initiatives</b>								
General Fund	23.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.1	0.0	0.0	0.0				0.0
<b>Grants</b>								
General Fund	32.5	32.5	32.5	32.5				32.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.5	32.5	32.5	32.5				32.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	735.2	900.0	900.0	900.0				900.0
	735.2	900.0	900.0	900.0				900.0
<b>Work Study</b>								
General Fund	40.1	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.1	40.1	40.1	40.1				40.1
<b>TOTAL</b>								
General Fund	18,949.8	17,904.8	19,217.5	19,217.5				19,217.5
Appropriated Special Fund								
Non-Approp. Special Fund	17,513.6	17,276.2	17,409.8	17,409.8				17,409.8
	36,463.4	35,181.0	36,627.3	36,627.3				36,627.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,768.6	17,500.0	18,000.0	18,000.0				18,000.0
	16,768.6	17,500.0	18,000.0	18,000.0				18,000.0
<b>POSITIONS</b>								
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 2025 level of service.

**Higher Education  
Delaware Technical Community College  
Stanton Campus  
Internal Program Unit Summary**

90-04-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	21,171.2	21,126.1	22,618.5	22,618.5				22,618.5
Appropriated Special Fund								
Non-Approp. Special Fund	7,362.1	7,772.7	8,259.2	8,259.2				8,259.2
	<u>28,533.3</u>	<u>28,898.8</u>	<u>30,877.7</u>	<u>30,877.7</u>				<u>30,877.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.7	134.4	145.4	145.4				145.4
	<u>103.7</u>	<u>134.4</u>	<u>145.4</u>	<u>145.4</u>				<u>145.4</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10,082.6	8,207.1	8,877.2	8,877.2				8,877.2
	<u>10,082.6</u>	<u>8,207.1</u>	<u>8,877.2</u>	<u>8,877.2</u>				<u>8,877.2</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,334.6	1,233.2	1,465.2	1,465.2				1,465.2
	<u>1,334.6</u>	<u>1,233.2</u>	<u>1,465.2</u>	<u>1,465.2</u>				<u>1,465.2</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	414.0	348.0	489.3	489.3				489.3
	<u>414.0</u>	<u>348.0</u>	<u>489.3</u>	<u>489.3</u>				<u>489.3</u>
<b>Academic Incentive</b>								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	194.6	184.8	184.8	184.8				184.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>194.6</u>	<u>184.8</u>	<u>184.8</u>	<u>184.8</u>				<u>184.8</u>

**Higher Education  
Delaware Technical Community College  
Stanton Campus  
Internal Program Unit Summary**

90-04-05					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Grants</b>								
General Fund	27.5	27.5	27.5	27.5				27.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.5	27.5	27.5	27.5				27.5
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	109.3	387.0	387.0	387.0				387.0
	109.3	387.0	387.0	387.0				387.0
<b>Work Study</b>								
General Fund	41.0	41.1	41.1	41.1				41.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.0	41.1	41.1	41.1				41.1
<b>TOTAL</b>								
General Fund	21,445.3	21,379.5	22,871.9	22,871.9				22,871.9
Appropriated Special Fund								
Non-Approp. Special Fund	19,406.3	18,082.4	19,623.3	19,623.3				19,623.3
	40,851.6	39,461.9	42,495.2	42,495.2				42,495.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,499.5	20,352.2	20,352.2	20,352.2				20,352.2
	16,499.5	20,352.2	20,352.2	20,352.2				20,352.2
<b>POSITIONS</b>								
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 2025 level of service.

**Higher Education  
Delaware Technical Community College  
Terry Campus  
Internal Program Unit Summary**

90-04-06					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	18,139.9	15,889.8	17,193.4	17,193.4				17,193.4
Appropriated Special Fund								
Non-Approp. Special Fund	7,994.8	9,565.2	8,731.9	8,731.9				8,731.9
	<u>26,134.7</u>	<u>25,455.0</u>	<u>25,925.3</u>	<u>25,925.3</u>				<u>25,925.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	115.9	141.7	141.7	141.7				141.7
	<u>115.9</u>	<u>141.7</u>	<u>141.7</u>	<u>141.7</u>				<u>141.7</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,820.2	5,221.7	5,090.1	5,090.1				5,090.1
	<u>5,820.2</u>	<u>5,221.7</u>	<u>5,090.1</u>	<u>5,090.1</u>				<u>5,090.1</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								0.0
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,241.3	1,311.9	1,293.3	1,293.3				1,293.3
	<u>1,241.3</u>	<u>1,311.9</u>	<u>1,293.3</u>	<u>1,293.3</u>				<u>1,293.3</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	350.3	51.3	334.3	334.3				334.3
	<u>350.3</u>	<u>51.3</u>	<u>334.3</u>	<u>334.3</u>				<u>334.3</u>
<b>Academic Incentive</b>								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Aid to Needy Students</b>								
General Fund	228.1	218.3	218.3	218.3				218.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>228.1</u>	<u>218.3</u>	<u>218.3</u>	<u>218.3</u>				<u>218.3</u>

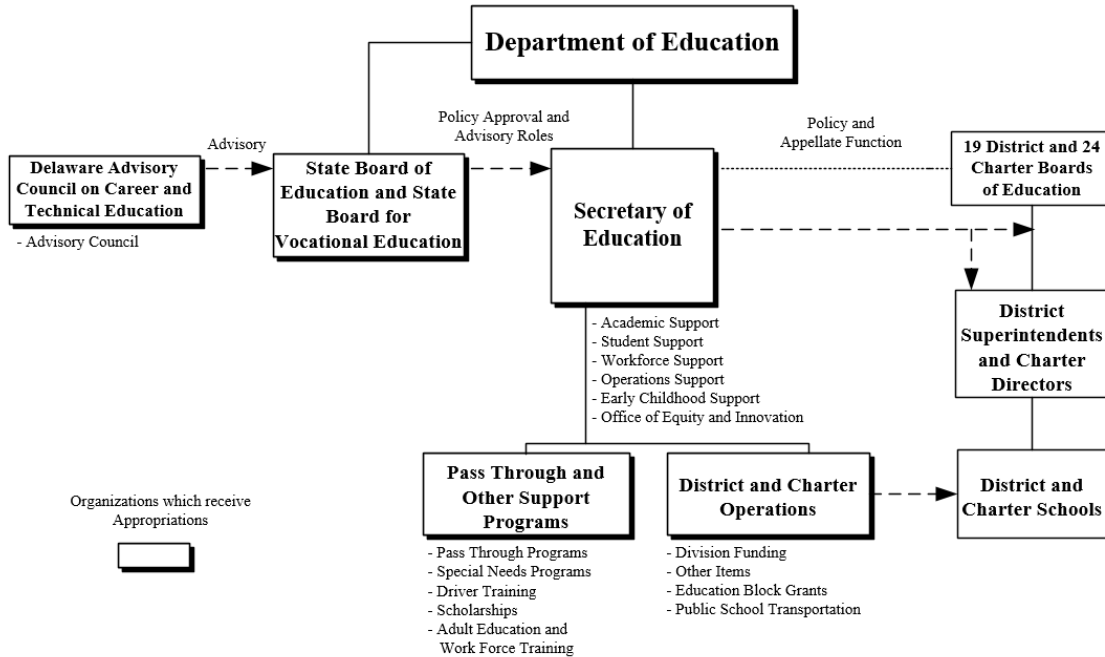
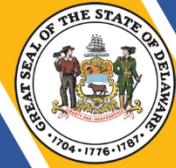
**Higher Education  
Delaware Technical Community College  
Terry Campus  
Internal Program Unit Summary**

90-04-06					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Early Childhood Initiatives</b>								
General Fund	30.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.9	0.0	0.0	0.0				0.0
<b>Grants</b>								
General Fund	21.0	21.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	21.0	21.0	21.0				21.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	416.2	702.8	450.0	450.0				450.0
	416.2	702.8	450.0	450.0				450.0
<b>Work Study</b>								
General Fund	21.7	21.7	21.7	21.7				21.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.7	21.7	21.7	21.7				21.7
<b>TOTAL</b>								
General Fund	18,452.6	16,150.8	17,454.4	17,454.4				17,454.4
Appropriated Special Fund								
Non-Approp. Special Fund	15,938.7	16,994.6	16,041.3	16,041.3				16,041.3
	34,391.3	33,145.4	33,495.7	33,495.7				33,495.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,800.9	17,000.0	17,000.0	17,000.0				17,000.0
	15,800.9	17,000.0	17,000.0	17,000.0				17,000.0
<b>POSITIONS</b>								
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**

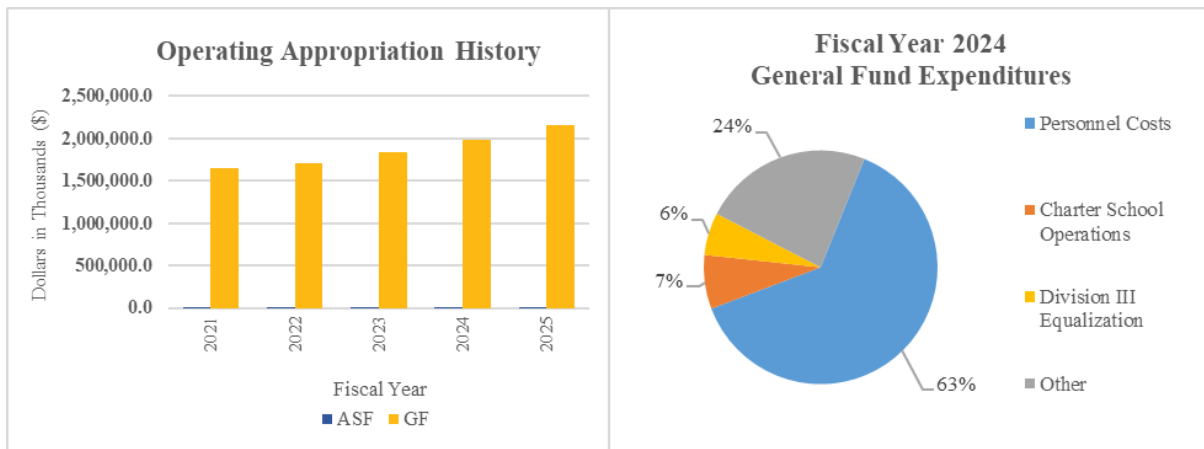
- Recommend base funding to maintain Fiscal Year 2025 level of service.

# Education

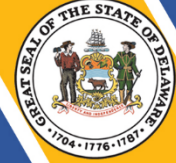


## At a Glance

- 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.

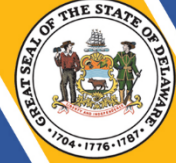
## On the Web

For more information, visit [doe.k12.de.us](http://doe.k12.de.us).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
95-01-00	<b>Department of Education</b>			
	# of educator evaluation system implementations:			
	districts	19	19	19
	charter schools	23	24	24
	# school leaders participating in administrative mentoring	104	85	120
	% of Career and Technical Education concentrator students graduating	99	99	99
	# of private business and trade school certification renewals	115	118	118
# of veteran affairs and on-the-job training apprenticeship renewals	86	95	95	
# of refurbished computers placed in schools	290	700	800	

# Education



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
95-02-02	<b>Other Items/Student Discipline Program</b>			
	# of federal gun-free violations (students)	11	5	5
	# of reporting School Crimes Laws violations (students)	1,540	750	1,200
	# of expulsions	6	5	5
95-02-06	<b>Public School Transportation</b>			
	# of public school pupils transported	124,600	125,900	125,900
	# of school bus accidents related to school bus driver	110	110	110
95-03-20	<b>Special Needs Programs</b>			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	535	950	950
	Sussex Correctional Institution	632	880	880
	Delores J. Baylor Women's Correctional Institution	212	560	560
	Howard R. Young Correctional Institution	285	625	625
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	607	860	860
	James H. Groves High School	179	205	205
Life Skills	210	500	500	
Vocational	668	1,450	1,450	



# Education



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>95-03-30</b>	<b><i>Driver Training</i></b>			
	# of students completing the Driver Education program:			
	public	10,349	11,400	11,400
	summer	737	1,000	1,000
	non-public	951	1,250	1,250
<b>95-03-40</b>	<b><i>Scholarships</i></b>			
	# of recipients:			
	Scholarship Incentive Program	712	1,000	1,000
	Veterinary Tuition Assistance	12	14	14
	Student Excellence Equals Degree (SEED)*	3,197	4,779	4,800
	Inspire*	1,153	1,250	1,250
<p><i>* The Fiscal 2026 Governor's Recommended Budget proposes to reallocate funding for the Student Excellence Equals Degree (SEED) program and the Inspire Program to the respective budget of each Institution of Higher Education. SEED funding will be reallocated to the University of Delaware (90-01-01) and Delaware Technical Community College (90-04-01); Inspire funding will be reallocated to Delaware State University (90-03-01).</i></p>				

**EDUCATION  
DEPARTMENT SUMMARY**

95-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Department of Education</b>								
General Fund	178.8	181.8	182.8	<b>182.8</b>	46,387.8	42,115.1	46,357.4	<b>45,021.0</b>
Appropriated Special Fund	5.0	6.0	6.0	<b>6.0</b>	1,266.3	1,666.8	1,666.8	<b>1,666.8</b>
Non-Approp. Special Fund	45.2	44.2	44.2	<b>44.2</b>	136,531.5	206,405.0	206,405.0	<b>206,405.0</b>
	<u>229.0</u>	<u>232.0</u>	<u>233.0</u>	<u><b>233.0</b></u>	<u>184,185.6</u>	<u>250,186.9</u>	<u>254,429.2</u>	<u><b>253,092.8</b></u>
<b>District and Charter Operations</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	25,625.2	2,009,315.7	2,250,615.6	<b>2,231,165.9</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>28,263.5</u>	<u>2,011,747.6</u>	<u>2,253,047.5</u>	<u><b>2,233,597.8</b></u>
<b>Pass Through and Other Support Programs</b>								
General Fund	57.3	59.3	59.3	<b>59.3</b>	77,770.9	105,396.9	109,733.0	<b>78,329.6</b>
Appropriated Special Fund	11.2	12.2	12.2	<b>12.2</b>	1,352.0	1,770.8	1,770.8	<b>1,770.8</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>	2.9	109.9	109.9	<b>109.9</b>
	<u>68.5</u>	<u>71.5</u>	<u>71.5</u>	<u><b>71.5</b></u>	<u>79,125.8</u>	<u>107,277.6</u>	<u>111,613.7</u>	<u><b>80,210.3</b></u>
<b>Career &amp; Technical Ed</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	312.0	370.2	488.3	<b>488.3</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>312.0</u>	<u>370.2</u>	<u>488.3</u>	<u><b>488.3</b></u>
<b>TOTAL</b>								
General Fund	16,406.2	16,736.2	16,956.2	<b>16,931.2</b>	150,095.9	2,157,197.9	2,407,194.3	<b>2,355,004.8</b>
Appropriated Special Fund	16.2	18.2	18.2	<b>18.2</b>	4,093.2	5,869.5	5,869.5	<b>5,869.5</b>
Non-Approp. Special Fund	45.2	44.2	44.2	<b>44.2</b>	137,697.8	206,514.9	206,514.9	<b>206,514.9</b>
	<u>16,467.6</u>	<u>16,798.6</u>	<u>17,018.6</u>	<u><b>16,993.6</b></u>	<u>291,886.9</u>	<u>2,369,582.3</u>	<u>2,619,578.7</u>	<u><b>2,567,389.2</b></u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Secretary</b>								
General Fund	17.9	18.0	18.0	18.0	3,076.2	2,747.0	3,460.7	2,903.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.0	0.0	0.0	2,884.7	375.0	375.0	375.0
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>5,960.9</u>	<u>3,122.0</u>	<u>3,835.7</u>	<u>3,278.9</u>
<b>Academic Support</b>								
General Fund	30.7	31.9	31.9	31.9	11,333.9	12,187.0	12,700.0	12,518.4
Appropriated Special Fund	1.0	1.0	1.0	1.0	190.8	191.3	191.3	191.3
Non-Approp. Special Fund	13.3	12.1	12.1	12.1	12,334.1	47,732.1	47,732.1	47,732.1
	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>23,858.8</u>	<u>60,110.4</u>	<u>60,623.4</u>	<u>60,441.8</u>
<b>Student Support</b>								
General Fund	20.6	22.7	21.7	21.7	3,040.6	3,526.7	3,676.7	3,636.4
Appropriated Special Fund	2.0	3.0	3.0	3.0	944.3	1,254.0	1,254.0	1,254.0
Non-Approp. Special Fund	11.4	12.3	12.3	12.3	99,261.0	145,567.7	145,567.7	145,567.7
	<u>34.0</u>	<u>38.0</u>	<u>37.0</u>	<u>37.0</u>	<u>103,245.9</u>	<u>150,348.4</u>	<u>150,498.4</u>	<u>150,458.1</u>
<b>Workforce Support</b>								
General Fund	30.6	30.2	32.2	32.2	8,908.5	6,784.6	7,886.1	7,357.5
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	2.8	2.8	2.8	1,625.4	9,789.9	9,789.9	9,789.9
	<u>34.0</u>	<u>33.0</u>	<u>35.0</u>	<u>35.0</u>	<u>10,533.9</u>	<u>16,574.5</u>	<u>17,676.0</u>	<u>17,147.4</u>
<b>Operations Support</b>								
General Fund	47.0	47.0	47.0	47.0	12,992.3	12,667.9	13,683.1	14,063.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	131.2	221.5	221.5	221.5
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	1,597.1	220.0	220.0	220.0
	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>14,720.6</u>	<u>13,109.4</u>	<u>14,124.6</u>	<u>14,504.9</u>
<b>Early Childhood Support</b>								
General Fund	29.0	29.0	29.0	29.0	6,400.0	3,443.6	4,057.4	3,703.3
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0	17,218.7	2,626.1	2,626.1	2,626.1
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>23,618.7</u>	<u>6,069.7</u>	<u>6,683.5</u>	<u>6,329.4</u>
<b>Office of Equity and Innovation</b>								
General Fund	1.0	1.0	1.0	1.0	215.8	321.4	330.1	328.3
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0					94.2	94.2
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>215.8</u>	<u>321.4</u>	<u>424.3</u>	<u>422.5</u>
<b>Professional Standards Board</b>								
General Fund	1.0	1.0	1.0	1.0	202.1	228.9	293.7	291.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>202.1</u>	<u>228.9</u>	<u>293.7</u>	<u>291.9</u>

**Education**  
**Department of Education**  
**APPROPRIATION UNIT SUMMARY**

95-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>State Board of Education</b>								
General Fund	1.0	1.0	1.0	<b>1.0</b>	218.4	208.0	269.6	<b>217.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>218.4</u>	<u>208.0</u>	<u>269.6</u>	<u><b>217.9</b></u>
<b>TOTAL</b>								
General Fund	178.8	181.8	182.8	<b>182.8</b>	46,387.8	42,115.1	46,357.4	<b>45,021.0</b>
Appropriated Special Fund	5.0	6.0	6.0	<b>6.0</b>	1,266.3	1,666.8	1,666.8	<b>1,666.8</b>
Non-Approp. Special Fund	<u>45.2</u>	<u>44.2</u>	<u>44.2</u>	<u><b>44.2</b></u>	<u>136,531.5</u>	<u>206,405.0</u>	<u>206,405.0</u>	<u><b>206,405.0</b></u>
	<u>229.0</u>	<u>232.0</u>	<u>233.0</u>	<u><b>233.0</b></u>	<u>184,185.6</u>	<u>250,186.9</u>	<u>254,429.2</u>	<u><b>253,092.8</b></u>

**Education**  
**Department of Education**  
**Office of the Secretary**  
**Internal Program Unit Summary**

95-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,063.3	2,734.0	3,447.7	2,890.9				2,890.9
Appropriated Special Fund								
Non-Approp. Special Fund	79.3	375.0	375.0	375.0				375.0
	3,142.6	3,109.0	3,822.7	3,265.9				3,265.9
<b>Travel</b>								
General Fund	12.9	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund	27.9							
	40.8	13.0	13.0	13.0				13.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,777.1							
	2,777.1	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	3,076.2	2,747.0	3,460.7	2,903.9				2,903.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,884.7	375.0	375.0	375.0				375.0
	5,960.9	3,122.0	3,835.7	3,278.9				3,278.9
<b>IPU REVENUES</b>								
General Fund	278.9	45.2	45.2	45.2				45.2
Appropriated Special Fund	31.0							
Non-Approp. Special Fund	2,891.4	375.0	375.0	375.0				375.0
	3,201.3	420.2	420.2	420.2				420.2
<b>POSITIONS</b>								
General Fund	17.9							18.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.1	0.0	0.0	0.0				0.0
	18.0	0.0	0.0	0.0				18.0

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

- Do not recommend base adjustment of \$31.8 in Personnel Costs.
- Do not recommend structural change of \$525.0 in Personnel Costs.

**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,347.9	4,489.5	4,925.3	4,743.7				4,743.7
Appropriated Special Fund								
Non-Approp. Special Fund	2,702.9	1,376.7	1,376.7	1,376.7				1,376.7
	7,050.8	5,866.2	6,302.0	6,120.4				6,120.4
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	51.1							
	51.1	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9,519.9	46,355.4	46,355.4	46,355.4				46,355.4
	9,519.9	46,355.4	46,355.4	46,355.4				46,355.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	60.2							
	60.2	0.0	0.0	0.0				0.0
<b>Digital Learning Operations</b>								
General Fund	806.0	1,084.0	1,129.7	1,084.0	45.7			1,129.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	806.0	1,084.0	1,129.7	1,084.0	45.7			1,129.7
<b>Higher Educations Operations</b>								
General Fund	395.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	395.2	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	35.9	27.9	27.9	27.9				27.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.9	27.9	27.9	27.9				27.9
<b>Statewide Autism Support</b>								
General Fund	506.5	669.1	700.6	700.6				700.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	506.5	669.1	700.6	700.6				700.6

**Education**  
**Department of Education**  
**Academic Support**  
**Internal Program Unit Summary**

95-01-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Student Assessment System</b>								
General Fund	5,242.4	5,916.5	5,916.5	5,916.5				5,916.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,242.4	5,916.5	5,916.5	5,916.5				5,916.5
<b>Unique Alternatives</b>								
General Fund								
Appropriated Special Fund	190.8	191.3	191.3	191.3				191.3
Non-Approp. Special Fund								
	190.8	191.3	191.3	191.3				191.3
<b>TOTAL</b>								
General Fund	11,333.9	12,187.0	12,700.0	12,472.7	45.7			12,518.4
Appropriated Special Fund	190.8	191.3	191.3	191.3				191.3
Non-Approp. Special Fund	12,334.1	47,732.1	47,732.1	47,732.1				47,732.1
	23,858.8	60,110.4	60,623.4	60,396.1	45.7			60,441.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				375.8
Non-Approp. Special Fund	12,393.6	47,732.1	47,732.1	47,732.1				47,732.1
	12,393.6	48,107.9	48,107.9	48,107.9				48,107.9
<b>POSITIONS</b>								
General Fund	30.7	31.9	31.9	31.9				31.9
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	13.3	12.1	12.1	12.1				12.1
	45.0	45.0	45.0	45.0				45.0

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

- Do not recommend base adjustment of \$56.6 in Personnel Costs.
- Recommend inflation and volume adjustment of \$45.7 in Digital Learning Operations for software license increases.
- Do not recommend structural change of \$125.0 in Personnel Costs.

**Education**  
**Department of Education**  
**Student Support**  
**Internal Program Unit Summary**

95-01-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,040.6	3,374.7	3,516.7	3,572.4		-88.0		3,484.4
Appropriated Special Fund								
Non-Approp. Special Fund	1,971.9	1,343.9	1,343.9	1,343.9				1,343.9
	<u>5,012.5</u>	<u>4,718.6</u>	<u>4,860.6</u>	<u>4,916.3</u>		<u>-88.0</u>		<u>4,828.3</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.9							
	<u>30.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97,082.7	144,223.8	144,223.8	144,223.8				144,223.8
	<u>97,082.7</u>	<u>144,223.8</u>	<u>144,223.8</u>	<u>144,223.8</u>				<u>144,223.8</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	175.5							
	<u>175.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Delaware Interscholastic Athletic Fund</b>								
General Fund								
Appropriated Special Fund	944.3	1,254.0	1,254.0	1,254.0				1,254.0
Non-Approp. Special Fund								
	<u>944.3</u>	<u>1,254.0</u>	<u>1,254.0</u>	<u>1,254.0</u>				<u>1,254.0</u>
<b>DIAA</b>								
General Fund		152.0	160.0	152.0				152.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>152.0</u>	<u>160.0</u>	<u>152.0</u>				<u>152.0</u>
<b>TOTAL</b>								
General Fund	3,040.6					-88.0		3,636.4
Appropriated Special Fund	944.3	1,254.0	1,254.0	1,254.0				1,254.0
Non-Approp. Special Fund	99,261.0	145,567.7	145,567.7	145,567.7				145,567.7
	<u>103,245.9</u>	<u>146,821.7</u>	<u>146,821.7</u>	<u>146,821.7</u>		<u>-88.0</u>		<u>150,458.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,121.6	950.0	950.0	950.0				950.0
Non-Approp. Special Fund	99,270.0	145,567.7	145,567.7	145,567.7				145,567.7
	<u>100,391.6</u>	<u>146,517.7</u>	<u>146,517.7</u>	<u>146,517.7</u>				<u>146,517.7</u>



**Education  
Department of Education  
Student Support  
Internal Program Unit Summary**

95-01-03					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	20.6	22.7	21.7	22.7		-1.0		21.7
Appropriated Special Fund	2.0	3.0	3.0	3.0				3.0
Non-Approp. Special Fund	11.4	12.3	12.3	12.3				12.3
	34.0	38.0	37.0	38.0		-1.0		37.0

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

- Do not recommend base adjustments of \$32.3 in Personnel Costs and \$8.0 in Delaware Interscholastic Athletic Association.
- Recommend structural change of (\$88.0) in Personnel Costs and (1.0) FTE Administrative Management to Workforce Support (95-01-04) to reflect workload.

**Education  
Department of Education  
Workforce Support  
Internal Program Unit Summary**

95-01-04								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,277.8	4,359.8	5,436.3	4,650.9		88.0	168.8	4,907.7
Appropriated Special Fund								
Non-Approp. Special Fund	97.9	107.1	107.1	107.1				107.1
	4,375.7	4,466.9	5,543.4	4,758.0		88.0	168.8	5,014.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.9							
	1.9	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	500.5	500.5	500.5	500.5				500.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,525.6	9,682.8	9,682.8	9,682.8				9,682.8
	2,026.1	10,183.3	10,183.3	10,183.3				10,183.3
<b>Educator Certification and Development</b>								
General Fund	485.1	483.5	483.5	483.5				483.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	485.1	483.5	483.5	483.5				483.5
<b>Fellowships</b>								
General Fund	1,553.2							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,553.2	0.0	0.0	0.0				0.0
<b>Higher Educations Operations</b>								
General Fund		381.2	381.2	381.2				381.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	381.2	381.2	381.2				381.2
<b>Operations</b>								
General Fund	1,212.7						25.0	1,084.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,212.7	0.0	0.0	0.0			25.0	1,084.6
<b>Redding Consortium / WLC</b>								
General Fund	879.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	879.2	0.0	0.0	0.0				0.0

**Education  
Department of Education  
Workforce Support  
Internal Program Unit Summary**

95-01-04					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>TOTAL</b>								
General Fund	8,908.5	6,784.6	7,886.1	7,075.7		88.0	193.8	7,357.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,625.4	9,789.9	9,789.9	9,789.9				9,789.9
	10,533.9	16,574.5	17,676.0	16,865.6		88.0	193.8	17,147.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,655.6	9,789.9	9,789.9	9,789.9				9,789.9
	1,655.6	9,789.9	9,789.9	9,789.9				9,789.9
<b>POSITIONS</b>								
General Fund	30.6	30.2	32.2	30.2		1.0	1.0	32.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	2.8	2.8	2.8				2.8
	34.0	33.0	35.0	33.0		1.0	1.0	35.0

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

- Do not recommend base adjustment of \$53.6 in Personnel Costs.
- Recommend structural change of \$88.0 in Personnel Costs and 1.0 FTE Administrative Management from Student Support (95-01-03) to reflect workload. Do not recommend additional structural change of \$475.0 in Personnel Costs.
- Recommend enhancements of \$168.8 in Personnel Costs and 1.0 FTE Education Specialist to administer the reimbursement program established under House Bill 200 of the 152nd General Assembly; and \$25.0 in Operations for the implementation of House Bill 332 of the 152nd General Assembly.

**Education**  
**Department of Education**  
**Operations Support**  
**Internal Program Unit Summary**

95-01-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	6,510.3	6,681.6	7,561.0	7,152.5				7,152.5
Appropriated Special Fund								
Non-Approp. Special Fund	126.6	220.0	220.0	220.0				220.0
	6,636.9	6,901.6	7,781.0	7,372.5				7,372.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.2							
	6.2	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund	904.0	1,373.3	1,509.1	1,419.1	90.0	45.0	743.8	2,297.9
Appropriated Special Fund								
Non-Approp. Special Fund	1,360.6							
	2,264.6	1,373.3	1,509.1	1,419.1	90.0	45.0	743.8	2,297.9
<b>Energy</b>								
General Fund	59.6	77.7	77.7	77.7				77.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.6	77.7	77.7	77.7				77.7
<b>Supplies and Materials</b>								
General Fund	36.4	34.6	34.6	34.6				34.6
Appropriated Special Fund								
Non-Approp. Special Fund	25.0							
	61.4	34.6	34.6	34.6				34.6
<b>Capital Outlay</b>								
General Fund	20.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund	78.7							
	98.7	10.0	10.0	10.0				10.0
<b>DE Science Coalition</b>								
General Fund								
Appropriated Special Fund	131.2	221.5	221.5	221.5				221.5
Non-Approp. Special Fund								
	131.2	221.5	221.5	221.5				221.5
<b>Educator Accountability</b>								
General Fund	481.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	481.6	0.0	0.0	0.0				0.0

**Education  
Department of Education  
Operations Support  
Internal Program Unit Summary**

95-01-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Infrastructure Capacity</b>								
General Fund	43.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.4	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	448.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	448.6	0.0	0.0	0.0				0.0
<b>Technology Operations</b>								
General Fund	4,488.4	4,490.7	4,490.7	4,490.7				4,490.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,488.4	4,490.7	4,490.7	4,490.7				4,490.7
<b>TOTAL</b>								
General Fund	12,992.3	12,667.9	13,683.1	13,184.6	90.0	45.0	743.8	14,063.4
Appropriated Special Fund	131.2	221.5	221.5	221.5				221.5
Non-Approp. Special Fund	1,597.1	220.0	220.0	220.0				220.0
	14,720.6	13,109.4	14,124.6	13,626.1	90.0	45.0	743.8	14,504.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,209.3	220.0	220.0	220.0				220.0
	8,209.3	220.0	220.0	220.0				220.0
<b>POSITIONS</b>								
General Fund	47.0	47.0	47.0	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
	53.0	53.0	53.0	53.0				53.0

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

- Base adjustments include \$45.8 in Contractual Services for Secure End-User Services. Do not recommend additional base adjustment of \$83.5 in Personnel Costs.
- Recommend structural change of \$45.0 in Contractual Services from Executive, Office of the Governor (10-01-01) for contracts associated with the Family Services Cabinet Council. Do not recommend additional structural change of \$325.0 in Personnel Costs.
- Recommend inflation and volume adjustment of \$90.0 in Contractual Services for school building mapping software.
- Recommend enhancements of \$650.0 in Contractual Services for ongoing system maintenance costs associated with House Substitute 1 to House Bill 5 of the 152nd General Assembly; and \$93.8 in Contractual Services for lease obligations.

**Education  
Department of Education  
Early Childhood Support  
Internal Program Unit Summary**

95-01-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,968.4	3,290.6	3,904.4	3,550.3				3,550.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,109.6	2,000.0	2,000.0	2,000.0				2,000.0
	4,078.0	5,290.6	5,904.4	5,550.3				5,550.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	3.8	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,105.2	626.1	626.1	626.1				626.1
	16,105.2	626.1	626.1	626.1				626.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				0.0
<b>OCCL Operations</b>								
General Fund	145.0	153.0	153.0	153.0				153.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.0	153.0	153.0	153.0				153.0
<b>Operations</b>								
General Fund	1.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	0.0	0.0	0.0				0.0
<b>Redding Consortium / WLC</b>								
General Fund	3,285.1							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,285.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	6,400.0	3,443.6	4,057.4	3,703.3				3,703.3
Appropriated Special Fund								
Non-Approp. Special Fund	17,218.7	2,626.1	2,626.1	2,626.1				2,626.1
	23,618.7	6,069.7	6,683.5	6,329.4				6,329.4

**Education  
Department of Education  
Early Childhood Support  
Internal Program Unit Summary**

95-01-06								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	17,204.3							
	17,204.3	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	29.0	29.0	29.0	29.0				29.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0				13.0
	42.0	42.0	42.0	42.0				42.0

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

- Do not recommend base adjustment of \$79.1 in Personnel Costs.
- Do not recommend structural change of \$275.0 in Personnel Costs.

**Education**  
**Department of Education**  
**Office of Equity and Innovation**  
**Internal Program Unit Summary**

95-01-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	167.0	201.4	210.1	208.3				208.3
Appropriated Special Fund								
Non-Approp. Special Fund	16.9	94.2	94.2	94.2				94.2
	183.9	295.6	304.3	302.5				302.5
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,577.8							
	1,577.8	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.5							
	14.5	0.0	0.0	0.0				0.0
<b>Operations</b>								
General Fund	48.8	120.0	120.0	120.0				120.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.8	120.0	120.0	120.0				120.0
<b>TOTAL</b>								
General Fund	215.8	321.4	330.1	328.3				328.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.5	94.2	94.2	94.2				94.2
	1,826.3	415.6	424.3	422.5				422.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,610.6	94.2	94.2	94.2				94.2
	1,610.6	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 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	1.0	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				1.0

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

- Do not recommend base adjustment of \$1.8 in Personnel Costs.

**Education  
Department of Education  
Professional Standards Board  
Internal Program Unit Summary**

95-01-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	183.7	207.9	222.7	220.9				220.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.7	207.9	222.7	220.9				220.9
<b>Professional Standards Board</b>								
General Fund	18.4	21.0	71.0	21.0			50.0	71.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.4	21.0	71.0	21.0			50.0	71.0
<b>TOTAL</b>								
General Fund	202.1	228.9	293.7	241.9			50.0	291.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	202.1	228.9	293.7	241.9			50.0	291.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				1.0

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

- Do not recommend base adjustment of \$1.7 in Personnel Costs.
- Recommend enhancement of \$50.0 in Professional Standards Board for the Teacher Mobility Compact dues to reflect Senate Bill 188 of the 152nd General Assembly.

**Education  
Department of Education  
State Board of Education  
Internal Program Unit Summary**

95-01-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	150.2	134.0	195.6	143.9				143.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>150.2</u>	<u>134.0</u>	<u>195.6</u>	<u>143.9</u>				<u>143.9</u>
<b>P20 Council</b>								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>State Board of Education</b>								
General Fund	68.2	70.0	70.0	70.0				70.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>68.2</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>TOTAL</b>								
General Fund	218.4	208.0	269.6	217.9				217.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>218.4</u>	<u>208.0</u>	<u>269.6</u>	<u>217.9</u>				<u>217.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

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

- Do not recommend base adjustment of \$1.7 in Personnel Costs.
- Do not recommend structural change of \$50.0 in Personnel Costs.

**Education  
District and Charter Operations  
APPROPRIATION UNIT SUMMARY**

95-02-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Division Funding</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	1,155.6	1,504,562.6	1,707,489.0	<b>1,695,387.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>1,155.6</u>	<u>1,504,562.6</u>	<u>1,707,489.0</u>	<u><b>1,695,387.5</b></u>
<b>Other Items</b>								
General Fund					11,235.0	249,423.3	278,380.4	<b>269,257.2</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>13,873.3</u>	<u>251,855.2</u>	<u>280,812.3</u>	<u><b>271,689.1</b></u>
<b>Education Block Grants</b>								
General Fund					3,375.5	74,923.6	78,617.0	<b>80,392.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>3,375.5</u>	<u>74,923.6</u>	<u>78,617.0</u>	<u><b>80,392.0</b></u>
<b>Public School Transportation</b>								
General Fund					9,859.1	180,406.2	186,129.2	<b>186,129.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u><b>0.0</b></u>	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u><b>186,129.2</b></u>
<b>TOTAL</b>								
General Fund	16,167.1	16,492.1	16,711.1	<b>16,686.1</b>	25,625.2	2,009,315.7	2,250,615.6	<b>2,231,165.9</b>
Appropriated Special Fund					1,474.9	2,431.9	2,431.9	<b>2,431.9</b>
Non-Approp. Special Fund					1,163.4			
	<u>16,167.1</u>	<u>16,492.1</u>	<u>16,711.1</u>	<u><b>16,686.1</b></u>	<u>28,263.5</u>	<u>2,011,747.6</u>	<u>2,253,047.5</u>	<u><b>2,233,597.8</b></u>

**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		1,333,077.7	1,529,318.0	1,500,398.0		15,718.5		1,516,116.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,333,077.7	1,529,318.0	1,500,398.0		15,718.5		1,516,116.5
<b>Division II Energy</b>								
General Fund	1,155.6	29,270.0	29,733.0	29,270.0		463.0		29,733.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,155.6	29,270.0	29,733.0	29,270.0		463.0		29,733.0
<b>Cafeteria Funds</b>								
General Fund		20,609.0	24,260.6	20,609.0	3,651.6			24,260.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20,609.0	24,260.6	20,609.0	3,651.6			24,260.6
<b>Division II All Other Costs</b>								
General Fund		10,026.3	10,593.8	10,026.3	1,100.0	567.5		11,693.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	10,026.3	10,593.8	10,026.3	1,100.0	567.5		11,693.8
<b>Division III Equalization</b>								
General Fund		111,579.6	113,583.6	111,579.6		2,004.0		113,583.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	111,579.6	113,583.6	111,579.6		2,004.0		113,583.6
<b>TOTAL</b>								
General Fund	1,155.6	1,504,562.6	1,707,489.0	1,671,882.9	4,751.6	18,753.0		1,695,387.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,155.6	1,504,562.6	1,707,489.0	1,671,882.9	4,751.6	18,753.0		1,695,387.5
<b>IPU REVENUES</b>								
General Fund	217.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.9	0.0	0.0	0.0				0.0

**Education  
District and Charter Operations  
Division Funding  
Internal Program Unit Summary**

95-02-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	16,167.1	16,492.1	16,711.1	16,461.1	225.0			<b>16,686.1</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,167.1	16,492.1	16,711.1	16,461.1	225.0			<b>16,686.1</b>

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

- Recommend base adjustments of (31.0) FTEs to reflect unit count for the 2024-2025 school year; and \$1,171.7 in Personnel Costs to annualize adjustments for the public education custodial pay schedule in the Fiscal Year 2025 Grants-in-Aid Bill. Do not recommend additional base adjustments of \$14,373.2 in Personnel Costs.
- Recommend inflation and volume adjustments of \$3,651.6 in Cafeteria Funds to reflect projected expenditures for the 2025-2026 school year; \$1,100.0 in Division II – All Other Costs to increase the per unit value; and 225.0 FTEs to reflect projected unit count for the 2025-2026 school year. Do not recommend additional inflation and volume adjustment of 25.0 FTEs.
- Recommend structural changes of \$16,900.3 in Personnel Costs, \$567.5 in Division II – All Other Costs, \$463.0 in Division II – Energy, and \$2,004.0 in Division III – Equalization from Other Items (95-02-02) to reflect unit count for the 2024-2025 school year; and (\$529.5) in Personnel Costs to Other Items (95-02-02), (\$380.8) in Personnel Costs to Education Block Grants (95-02-05), and (\$271.5) in Personnel Costs to Pass Through and Other Support Programs, Driver Training (95-03-30) to reflect salary increases associated with Public Education Compensation Committee recommendations.

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.3							
	41.3	0.0	0.0	0.0				0.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,117.3							
	1,117.3	0.0	0.0	0.0				0.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	4.8	0.0	0.0	0.0				0.0
<b>Behavioral Health Professional of the Year</b>								
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
<b>Child Nutrition</b>								
General Fund		242.0	247.0	242.0	5.0			247.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	242.0	247.0	242.0	5.0			247.0
<b>Child Safety Awareness</b>								
General Fund		282.5	286.0	282.5	3.5			286.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	282.5	286.0	282.5	3.5			286.0
<b>College Access</b>								
General Fund	1,830.9							1,400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,830.9	0.0	0.0	0.0				1,400.0
<b>CPR Instruction</b>								
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

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>DE Literacy Plan</b>								
General Fund	1,252.2	850.0	850.0	850.0				850.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,252.2	850.0	850.0	850.0				850.0
<b>DE Math Plan</b>								
General Fund	31.9	200.0	200.0	200.0				200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.9	200.0	200.0	200.0				200.0
<b>DE Science Coalition</b>								
General Fund	1,567.4	960.3	960.3	960.3				960.3
Appropriated Special Fund	1,474.9	1,720.5	1,720.5	1,720.5				1,720.5
Non-Approp. Special Fund								
	3,042.3	2,680.8	2,680.8	2,680.8				2,680.8
<b>Delmar Tuition</b>								
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
<b>Early Literacy Coaches</b>								
General Fund		3,000.0	3,000.0	3,000.0				3,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,000.0	3,000.0	3,000.0				3,000.0
<b>Ed Sustainment Fund</b>								
General Fund		28,150.9	28,150.9	28,150.9				28,150.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	28,150.9	28,150.9	28,150.9				28,150.9
<b>Educational Support Professional of the Year</b>								
General Fund	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
<b>Exceptional Student Unit - Vocational</b>								
General Fund		360.0	360.0	360.0				360.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	360.0	360.0	360.0				360.0



**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>General Contingency</b>								
General Fund	497.7	23,120.3	27,964.8	19,934.8	25,168.3	-19,934.8		25,168.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	497.7	23,120.3	27,964.8	19,934.8	25,168.3	-19,934.8		25,168.3
<b>Math Coaches</b>								
General Fund	739.5	1,560.0	1,957.5	1,560.0		397.5		1,957.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	739.5	1,560.0	1,957.5	1,560.0		397.5		1,957.5
<b>Mental Health Services</b>								
General Fund		59,314.7	79,048.9	59,314.7	13,407.5			72,722.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	59,314.7	79,048.9	59,314.7	13,407.5			72,722.2
<b>Mid Year Unit Count</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				1,000.0
<b>Odyssey of the Mind</b>								
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
<b>Opportunity Funding</b>								
General Fund		63,000.0	66,840.4	63,000.0	3,840.4			66,840.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	63,000.0	66,840.4	63,000.0	3,840.4			66,840.4
<b>Pathways</b>								
General Fund	177.1	250.0	250.0	250.0				250.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.1	250.0	250.0	250.0				250.0
<b>Recognition Ceremonies</b>								
General Fund	97.5	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.5	100.0	100.0	100.0				100.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Redding Consortium / WLC</b>								
General Fund	757.2	20,200.0	20,200.0	20,200.0				20,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	757.2	20,200.0	20,200.0	20,200.0				20,200.0
<b>Related Services for Students with Disabilities</b>								
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
<b>School Improvement Funds</b>								
General Fund	1,030.4	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,030.4	2,500.0	2,500.0	2,500.0				2,500.0
<b>School Safety and Security</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				1,000.0
<b>School/County Ombudsperson</b>								
General Fund	338.3							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	338.3	0.0	0.0	0.0				0.0
<b>Skills, Knowledge &amp; Resp. Pay Suppl</b>								
General Fund	3.3	7,168.1	7,168.1	7,168.1				7,168.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	7,168.1	7,168.1	7,168.1				7,168.1
<b>Special School Supports</b>								
General Fund	50.0	750.4	750.4	750.4				750.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	750.4	750.4	750.4				750.4
<b>Student Discipline Program</b>								
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

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Student Organization</b>								
General Fund	466.2	491.3	491.3	491.3				491.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	466.2	491.3	491.3	491.3				491.3
<b>Substitute Reimbursement</b>								
General Fund		2,420.8	2,420.8	2,420.8				2,420.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,420.8	2,420.8	2,420.8				2,420.8
<b>Teacher of the Year</b>								
General Fund	56.7	61.9	61.9	61.9				61.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.7	61.9	61.9	61.9				61.9
<b>Teacher Recruitment/Retention</b>								
General Fund	1,375.5	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,375.5	4,000.0	4,000.0	4,000.0				4,000.0
<b>Unique Alternatives</b>								
General Fund		14,591.8	14,591.8	14,591.8				14,591.8
Appropriated Special Fund		711.4	711.4	711.4				711.4
Non-Approp. Special Fund								
	0.0	15,303.2	15,303.2	15,303.2				15,303.2
<b>World Language Expansion</b>								
General Fund	711.3	1,648.5	1,780.5	1,648.5		132.0		1,780.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	711.3	1,648.5	1,780.5	1,648.5		132.0		1,780.5
<b>Year Long Residencies</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				1,000.0

**Education  
District and Charter Operations  
Other Items  
Internal Program Unit Summary**

95-02-02					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	11,235.0	249,423.3	278,380.4	246,237.8	42,424.7	-19,405.3		269,257.2
Appropriated Special Fund	1,474.9	2,431.9	2,431.9	2,431.9				2,431.9
Non-Approp. Special Fund	1,163.4							
	13,873.3	251,855.2	280,812.3	248,669.7	42,424.7	-19,405.3		271,689.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,795.2	2,456.9	2,456.9	2,456.9				2,456.9
Non-Approp. Special Fund	1,163.4							
	2,958.6	2,456.9	2,456.9	2,456.9				2,456.9
<b>POSITIONS</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Base adjustments include (\$3,185.5) in General Contingency to reflect actual unit count for the 2024-2025 school year.
- Recommend inflation and volume adjustments of \$25,168.3 in General Contingency to reflect projected unit growth in the 2025-2026 school year; \$13,407.5 in Mental Health Services to support mental health services professionals in elementary, middle, and high schools; \$3,840.4 in Opportunity Fund to maintain per pupil rates; \$3.5 in Child Safety Awareness to maintain the per pupil rate under Erin’s Law; and \$5.0 in Child Nutrition reflect projected utilization. Do not recommend additional inflation and volume adjustments of \$2,796.5 in General Contingency and \$11,326.7 in Mental Health Services.
- Recommend structural changes of (\$19,934.8) in General Contingency to Division Funding (95-02-01) to reflect unit count for the 2024-2025 school year; and \$132.0 in World Language Expansion and \$397.5 in Math Coaches from Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations.

**Education  
District and Charter Operations  
Education Block Grants  
Internal Program Unit Summary**

95-02-05								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Academic Excellence Block Grant</b>								
General Fund	8.5	56,517.8	59,112.4	56,517.8	4,369.6			60,887.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	56,517.8	59,112.4	56,517.8	4,369.6			60,887.4
<b>Accountability &amp; Inst Advancement</b>								
General Fund	3,367.0	6,664.3	7,045.1	6,664.3		380.8		7,045.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,367.0	6,664.3	7,045.1	6,664.3		380.8		7,045.1
<b>Athletic Trainer Block Grant</b>								
General Fund		2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	2,000.0				2,000.0
<b>Student Success Block Grant</b>								
General Fund		3,974.0	4,692.0	3,974.0	718.0			4,692.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,974.0	4,692.0	3,974.0	718.0			4,692.0
<b>Substitute Teacher Block Grant</b>								
General Fund		2,000.0	2,000.0	2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	2,000.0				2,000.0
<b>Technology Block Grant</b>								
General Fund		3,767.5	3,767.5	3,767.5				3,767.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,767.5	3,767.5	3,767.5				3,767.5
<b>TOTAL</b>								
General Fund	3,375.5					380.8		80,392.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,375.5	0.0	0.0	0.0		380.8		80,392.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Education  
District and Charter Operations  
Education Block Grants  
Internal Program Unit Summary**

95-02-05	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend inflation and volume adjustments of \$4,369.6 in Academic Excellence Block Grant and \$718.0 in Student Success Block Grant to reflect increased enrollment.
- Recommend structural change of \$380.8 in Professional Accountability and Instructional Advancement Fund from Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations. Do not recommend additional structural change of (\$1,775.0) in Academic Excellence Block Grant.

**Education  
District and Charter Operations  
Public School Transportation  
Internal Program Unit Summary**

95-02-06					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Public School Transportation</b>								
General Fund	9,859.1	180,406.2	186,129.2	180,406.2	5,723.0			186,129.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u>180,406.2</u>	<u>5,723.0</u>			<u>186,129.2</u>
<b>TOTAL</b>								
General Fund	9,859.1	180,406.2	186,129.2	180,406.2	5,723.0			186,129.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9,859.1</u>	<u>180,406.2</u>	<u>186,129.2</u>	<u>180,406.2</u>	<u>5,723.0</u>			<u>186,129.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustment of \$5,723.0 in Public School Transportation to reflect formula adjustments.

**Education**  
**Pass Through and Other Support Programs**  
**APPROPRIATION UNIT SUMMARY**

95-03-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Pass Through Programs</b>								
General Fund						1,696.1	1,696.1	1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	0.0	1,696.1	1,696.1	1,696.1
<b>Special Needs Programs</b>								
General Fund	47.5	49.5	49.5	49.5	49,270.4	60,483.0	60,924.3	60,902.5
Appropriated Special Fund	11.0	12.0	12.0	12.0	1,332.0	1,668.8	1,668.8	1,668.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	2.9	109.9	109.9	109.9
	58.5	61.5	61.5	61.5	50,605.3	62,261.7	62,703.0	62,681.2
<b>Driver Training</b>								
General Fund	9.8	9.8	9.8	9.8	1,221.9	2,154.4	2,780.2	2,936.2
Appropriated Special Fund	0.2	0.2	0.2	0.2	20.0	42.0	42.0	42.0
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0	1,241.9	2,196.4	2,822.2	2,978.2
<b>Scholarships</b>								
General Fund					26,363.6	32,034.6	35,303.6	3,766.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	26,363.6	32,034.6	35,303.6	3,766.0
<b>Adult Education and Work Force Training</b>								
General Fund					915.0	9,028.8	9,028.8	9,028.8
Appropriated Special Fund						60.0	60.0	60.0
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	915.0	9,088.8	9,088.8	9,088.8
<b>TOTAL</b>								
General Fund	57.3	59.3	59.3	59.3	77,770.9	105,396.9	109,733.0	78,329.6
Appropriated Special Fund	11.2	12.2	12.2	12.2	1,352.0	1,770.8	1,770.8	1,770.8
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	2.9	109.9	109.9	109.9
	68.5	71.5	71.5	71.5	79,125.8	107,277.6	111,613.7	80,210.3



**Education**  
**Pass Through and Other Support Programs**  
**Pass Through Programs**  
**Internal Program Unit Summary**

95-03-15								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Center for Economic Education</b>								
General Fund		203.3	203.3	203.3				203.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	203.3	203.3	203.3				203.3
<b>DE Center for Teacher Education</b>								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0
<b>On-Line Periodicals</b>								
General Fund		516.8	516.8	516.8				516.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	516.8	516.8	516.8				516.8
<b>Speech Pathology</b>								
General Fund		700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	700.0	700.0	700.0				700.0
<b>Summer Sch - Gifted &amp; Talented</b>								
General Fund		126.0	126.0	126.0				126.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	126.0	126.0	126.0				126.0
<b>TOTAL</b>								
General Fund		1,696.1	1,696.1	1,696.1				1,696.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,696.1	1,696.1	1,696.1				1,696.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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	FY 2024	FY 2025	FY 2026	FY 2026	Inflation & Volume	Structural	Enhance-	FY 2026
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal 2025 level of service.

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				109.9
	0.0	109.9	109.9	109.9				109.9
<b>Travel</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.9							
	2.9	0.0	0.0	0.0				0.0
<b>Children Services Cost Recovery Project</b>								
General Fund								
Appropriated Special Fund	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund								
	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
<b>Early Childhood Assistance</b>								
General Fund	5,187.2	15,774.3	15,774.3	15,774.3				15,774.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,187.2	15,774.3	15,774.3	15,774.3				15,774.3
<b>Early Childhood Initiatives</b>								
General Fund	38,210.9	36,416.6	36,416.6	36,416.6				36,416.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	38,210.9	36,416.6	36,416.6	36,416.6				36,416.6
<b>Education Compensation Contingency</b>								
General Fund	166.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.5	0.0	0.0	0.0				0.0
<b>Interagency Resource Management Committee</b>								
General Fund	247.1							267.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.1	0.0	0.0	0.0				267.9
<b>Parents As Teachers</b>								
General Fund	53.5	1,065.5	1,065.5	1,065.5				1,065.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.5	1,065.5	1,065.5	1,065.5				1,065.5

**Education**  
**Pass Through and Other Support Programs**  
**Special Needs Programs**  
**Internal Program Unit Summary**

95-03-20								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Prison Education</b>								
General Fund	5,405.2	6,458.7	6,900.0	6,878.2				6,878.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,405.2</u>	<u>6,458.7</u>	<u>6,900.0</u>	<u>6,878.2</u>				<u>6,878.2</u>
<b>Reading Interventions</b>								
General Fund		500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Fund	49,270.4	60,483.0	60,924.3	60,902.5				60,902.5
Appropriated Special Fund	1,332.0	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	2.9	109.9	109.9	109.9				109.9
	<u>50,605.3</u>	<u>62,261.7</u>	<u>62,703.0</u>	<u>62,681.2</u>				<u>62,681.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,668.8	1,668.8	1,668.8	1,668.8				1,668.8
Non-Approp. Special Fund	2.9	109.9	109.9	109.9				109.9
	<u>1,671.7</u>	<u>1,778.7</u>	<u>1,778.7</u>	<u>1,778.7</u>				<u>1,778.7</u>
<b>POSITIONS</b>								
General Fund	47.5	49.5	49.5	49.5				49.5
Appropriated Special Fund	11.0	12.0	12.0	12.0				12.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>58.5</u>	<u>61.5</u>	<u>61.5</u>	<u>61.5</u>				<u>61.5</u>

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

- Do not recommend base adjustment of \$21.8 in Prison Education.

**Education**  
**Pass Through and Other Support Programs**  
**Driver Training**  
**Internal Program Unit Summary**

95-03-30								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Driver's Education</b>								
General Fund	1,186.5	2,154.4	2,780.2	2,247.4	417.3	271.5		2,936.2
Appropriated Special Fund	20.0	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,206.5	2,196.4	2,822.2	2,289.4	417.3	271.5		2,978.2
<b>Education Compensation Contingency</b>								
General Fund	35.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.4	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,221.9	2,154.4	2,780.2	2,247.4	417.3	271.5		2,936.2
Appropriated Special Fund	20.0	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	1,241.9	2,196.4	2,822.2	2,289.4	417.3	271.5		2,978.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	51.9	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	51.9	42.0	42.0	42.0				42.0
<b>POSITIONS</b>								
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 \$6.8 in Driver's Education.
- Recommend inflation and volume adjustment of \$417.3 in Driver's Education to reflect projected enrollment and maintenance expenditures.
- Recommend structural change of \$271.5 from District and Charter Operations, Division Funding (95-02-01) to reflect salary increases associated with Public Education Compensation Committee recommendations.

**Education**  
**Pass Through and Other Support Programs**  
**Scholarships**  
**Internal Program Unit Summary**

95-03-40								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Inspire</b>								
General Fund	9,461.0	10,731.0	13,000.0	10,731.0	2,269.0	-13,000.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,461.0	10,731.0	13,000.0	10,731.0	2,269.0	-13,000.0		0.0
<b>Loan Forgiveness - Educators</b>								
General Fund	853.9	700.0	700.0	700.0				700.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	853.9	700.0	700.0	700.0				700.0
<b>Mental Health and Speech Lang Prog</b>								
General Fund	376.6	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	376.6	300.0	300.0	300.0				300.0
<b>Michael C. Ferguson Awards</b>								
General Fund	4.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	0.0	0.0	0.0				0.0
<b>Scholarships and Grants</b>								
General Fund	2,440.4	2,218.4	2,218.4	2,218.4				2,218.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,440.4	2,218.4	2,218.4	2,218.4				2,218.4
<b>SEED Scholarship</b>								
General Fund	13,227.7	17,537.6	18,537.6	17,537.6	1,000.0	-18,537.6		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13,227.7	17,537.6	18,537.6	17,537.6	1,000.0	-18,537.6		0.0
<b>SEED/Inspire Marketing</b>								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
<b>Tuition Assistance</b>								
General Fund		497.6	497.6	497.6				497.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	497.6	497.6	497.6				497.6

**Education  
Pass Through and Other Support Programs  
Scholarships  
Internal Program Unit Summary**

95-03-40					Inflation & Volume	Structural	Enhance-	FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	26,363.6	32,034.6	35,303.6	32,034.6	3,269.0	-31,537.6		3,766.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26,363.6</u>	<u>32,034.6</u>	<u>35,303.6</u>	<u>32,034.6</u>	<u>3,269.0</u>	<u>-31,537.6</u>		<u>3,766.0</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

- Recommend inflation and volume adjustments of \$2,269.0 in Inspire to reflect program enrollment; and \$1,000.0 in SEED to reflect projected program enrollment.
- Recommend structural changes of (\$4,600.0) in SEED to Higher Education, University of Delaware (90-01-01), (\$13,937.6) in SEED to Higher Education, Delaware Technical Community College, Office of the President (90-04-01), and (\$13,000.0) in Inspire to Higher Education, Delaware State University, Operations (90-03-01) to align management of scholarship programs within the respective Institution of Higher Education.

**Education**  
**Pass Through and Other Support Programs**  
**Adult Education and Work Force Training**  
**Internal Program Unit Summary**

95-03-50								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Adult Ed./ Work Force Training</b>								
General Fund	915.0	9,028.8	9,028.8	9,028.8				9,028.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	915.0	9,028.8	9,028.8	9,028.8				9,028.8
<b>Craft Training Program</b>								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0				60.0
<b>TOTAL</b>								
General Fund	915.0	9,028.8	9,028.8	9,028.8				9,028.8
Appropriated Special Fund		60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	915.0	9,088.8	9,088.8	9,088.8				9,088.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal 2025 level of service.



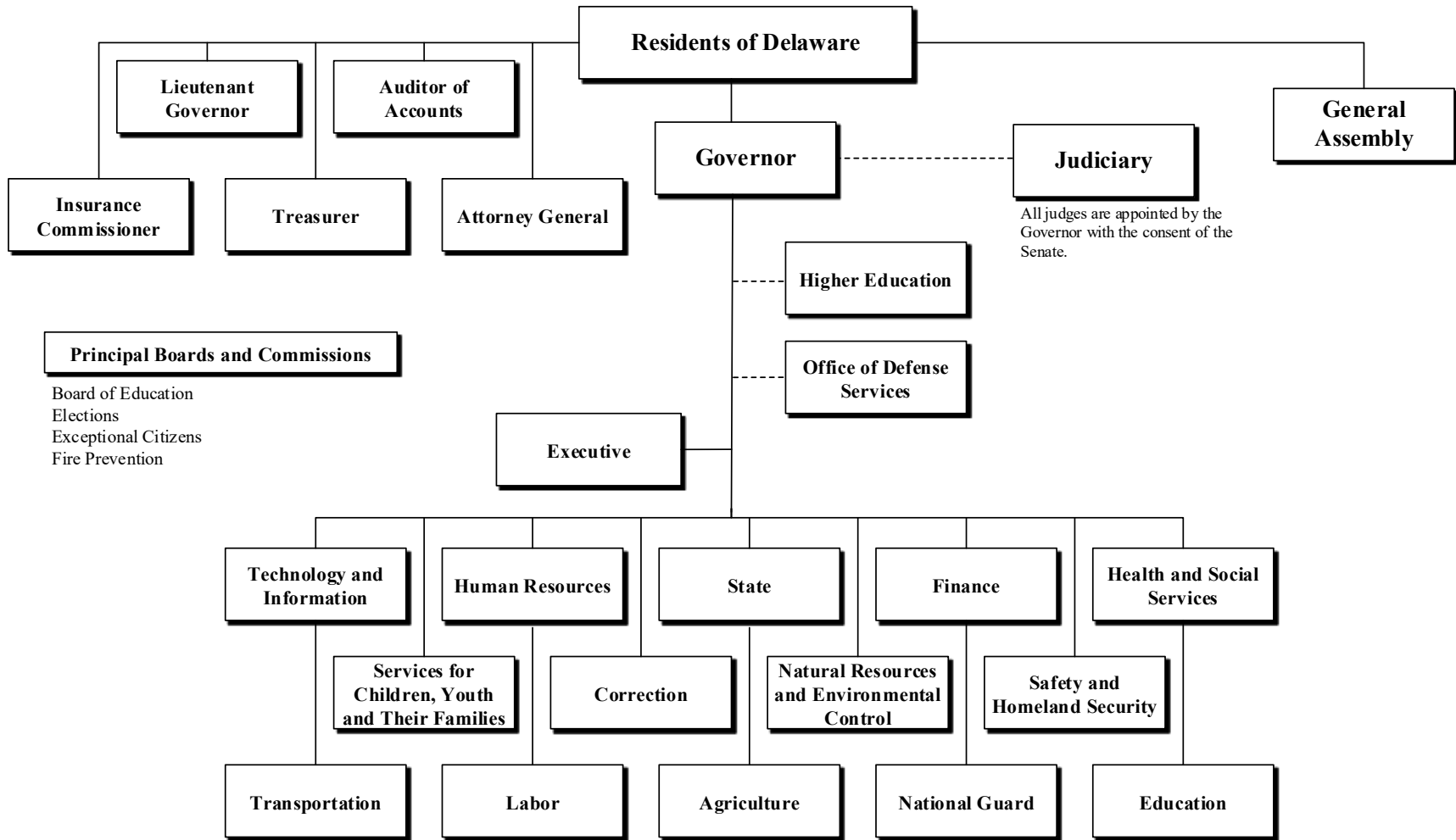
**Education  
Career & Technical Education  
Advisory Council  
Internal Program Unit Summary**

95-06-01					Inflation & Volume			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	274.6	304.1	419.3	419.3				419.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	274.6	304.1	419.3	419.3				419.3
<b>Travel</b>								
General Fund	1.9	2.5	2.5	2.5		3.7		6.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.5	2.5	2.5		3.7		6.2
<b>Contractual Services</b>								
General Fund	33.8	60.6	63.5	63.5		-3.7		59.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.8	60.6	63.5	63.5		-3.7		59.8
<b>Supplies and Materials</b>								
General Fund	1.7	3.0	3.0	3.0				3.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	3.0	3.0	3.0				3.0
<b>TOTAL</b>								
General Fund	312.0	370.2	488.3	488.3				488.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	312.0	370.2	488.3	488.3				488.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	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

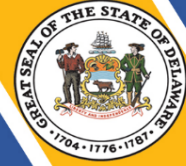
**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

- Base adjustments include \$2.9 in Contractual Services for Secure End-User Services.
- Recommend structural changes of (\$3.7) in Contractual Services and \$3.7 in Travel to reflect projected expenditures.

# State of Delaware Organizational Chart



# Definitions



**Agency** - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

**Appropriated Special Funds (ASF)** - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

**Appropriation Limits** - The amount the legislature is allowed to authorize for spending.

- **Operating Budget** - The State Constitution limits annual appropriations to 98 percent of estimated General Fund (GF) revenue plus the unencumbered GF balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.

- **Capital Budget** - Legislation sets three criteria. (See Debt Limit).

**Appropriation Unit (APU)** - Major subdivision within a department/agency comprised of one or more Internal Program Units.

**Bond and Capital Improvements Act (Bond Bill)** - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

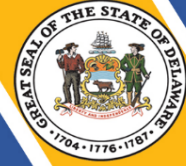
**Budget Act** - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF, ASF and Trust Fund Operating (TFO) dollars; and GF, ASF, TFO, Trust Fund Capital (TFC) and Non-Appropriated Special Fund (NSF) positions.

**Budget Request** - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

**Budget Reserve Account** - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

**CIP** - Capital Improvement Plan.

# Definitions



**Continuing Appropriations** - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

**Debt Limit** - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new “tax-supported obligations of the State” that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No “tax-supported obligations of the State” and no “Transportation Trust Fund (TTF) debt obligations” may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

**Debt Service** - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

**Delaware Economic and Financial Advisory Council (DEFAC)** - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State’s revenues and expenditures. The council meets five times per fiscal year. Appropriation limits are determined using 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.

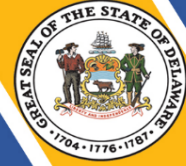
**Epilogue** - The section of an appropriations bill that provides instructions or guidance on funding, positions, reporting requirements, and the allocation of revenue and appropriated funds.

**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.

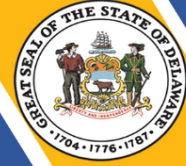
**One-Time Items** - A non-recurring expenditure not built into an agency's base budget.

**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.

PREPARED BY:

EXECUTIVE DEPARTMENT  
OFFICE OF MANAGEMENT AND BUDGET  
BUDGET DEVELOPMENT AND PLANNING  
HASLET ARMORY  
DOVER, DELAWARE 19901



*This publication is available on the Internet at*

[budget.delaware.gov](http://budget.delaware.gov)

Cover Photo: Governor Carney addresses attendees at Warner Elementary School for the launch of statewide mentoring program.