

Executive



Executive

Office of the Governor

Office of Management and Budget

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

Criminal Justice

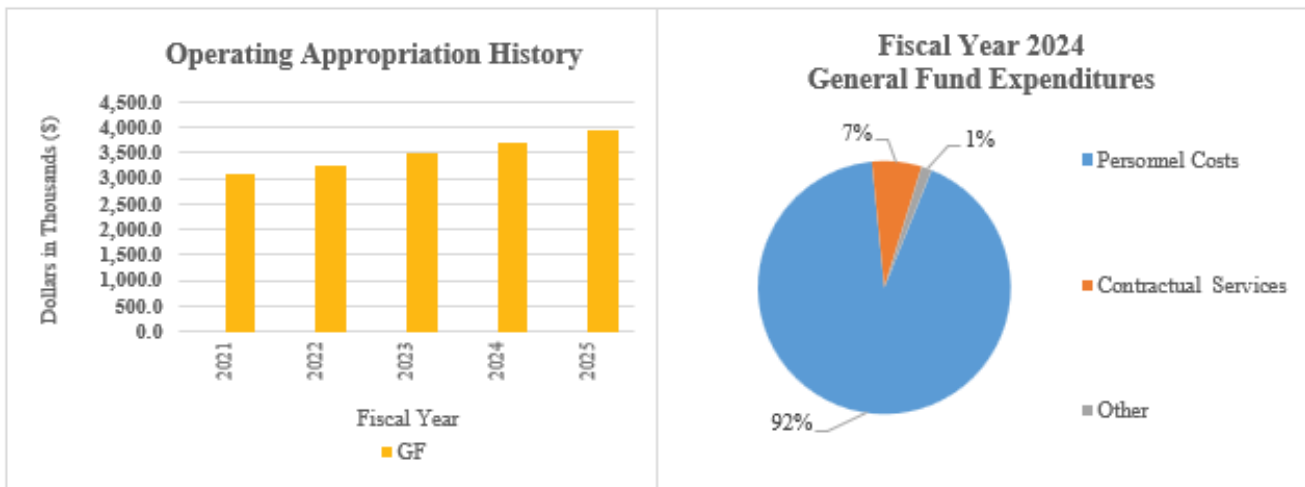
- Criminal Justice Council
- Delaware Justice Information System
- Statistical Analysis Center

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.

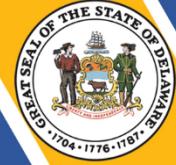


Overview

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.

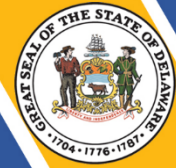
On the Web

For more information, visit governor.delaware.gov.



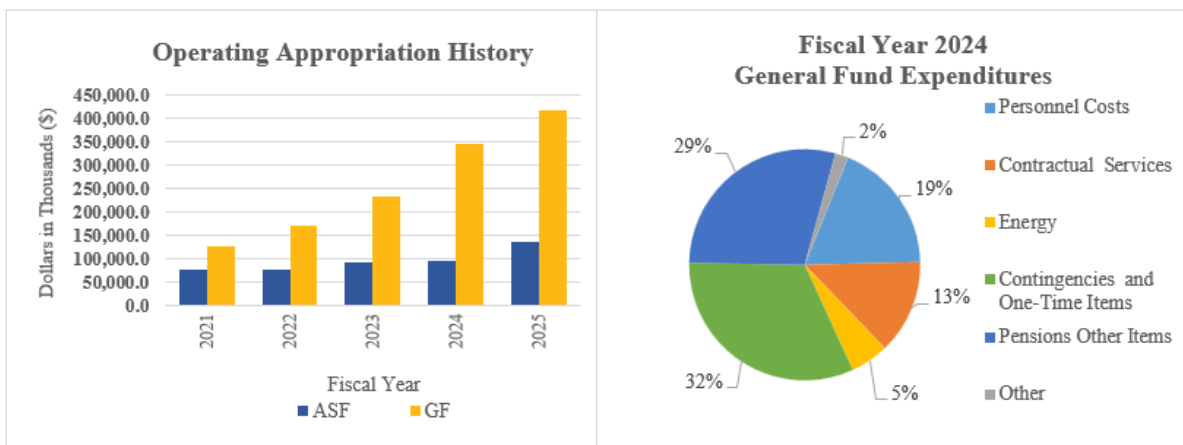
Performance Measures

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



At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees;
- Administer nine pension plans, including combined investment funds valued over \$13 billion, serving more than 30,000 retirees and 45,000 active employees;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services; and
- Maintain over 3 million square feet in over 90 state-owned buildings.



Overview

The mission of the Office of Management and Budget (OMB) is to provide leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land, and financial resources. OMB is comprised of the following divisions: Administration, Budget Development and Planning, Pensions; Government Support Services, Payroll Human Resources Statewide Technology (PHRST), and Facilities Management.

On the Web

For more information, visit omb.delaware.gov.

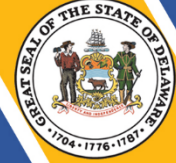
Office of Management and Budget



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-02-05	Administration			
	Average # of transactions processed per financial operations staff	13,000	14,000	15,000
10-02-10	Budget Development and Planning			
	# of Comprehensive Plans processed	2	4	2
10-02-32	Pensions			
	# 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
10-02-40	Mail/Courier Services			
	Average # of pieces of mail processed/handled by each staff member	273,209	275,000	275,000
10-02-42	Fleet Management			
	% 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



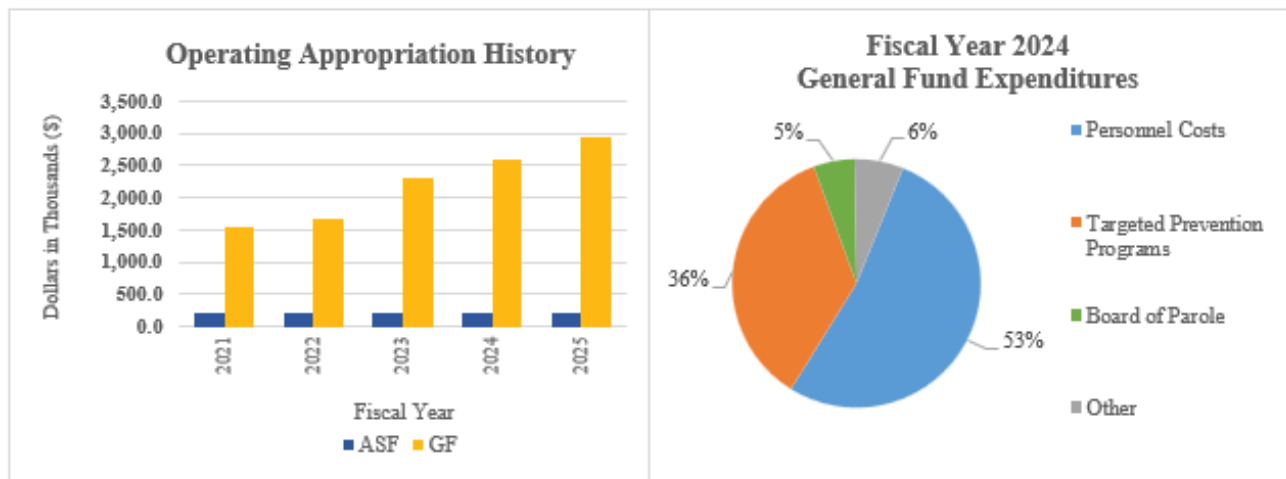
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-02-44	Contracting			
	\$ central contract spend (millions)	326.0	310.0	330.0
	# of awarded vendors managed per procurement officer	75	80	80
10-02-45	Delaware Surplus Services			
	\$ surplus property revenue (millions)	4.2	3.8	4.0
10-02-46	Food Distribution			
	Average pounds of food delivered per staff member	765,000	750,000	760,000
10-02-47	Payroll Human Resources Statewide Technology (PHRST)			
	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
10-02-50	Facilities Management			
	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.

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

Performance Measures

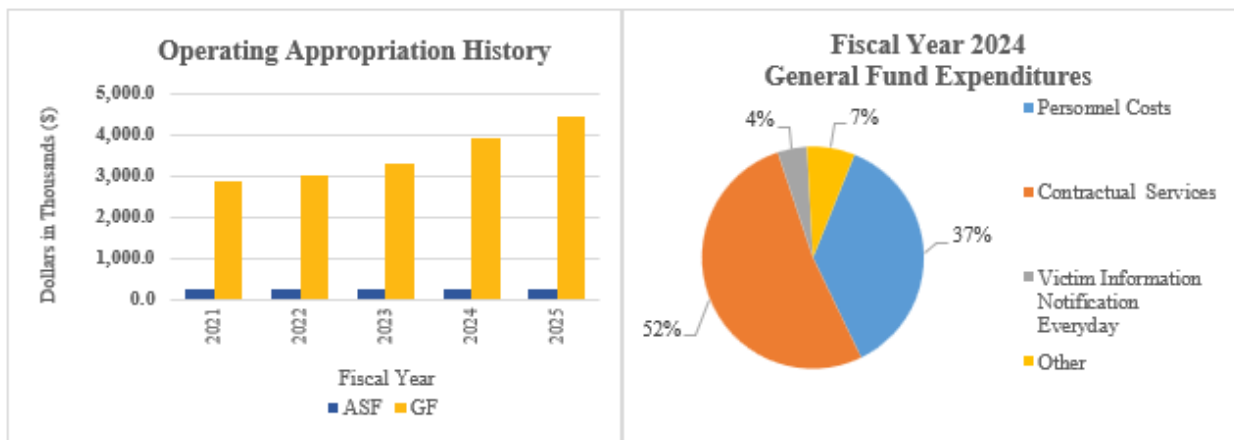
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
10-07-01	<i>Criminal Justice Council</i>			
	\$ (federal) awarded to criminal justice community (millions)	13.5	15	15
	# of sub-grants:			
	awarded	201	225	225
	active	305	325	325
	# of 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

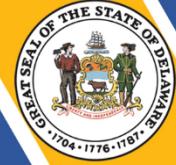


On the Web

For more information, visit deljis.delaware.gov.

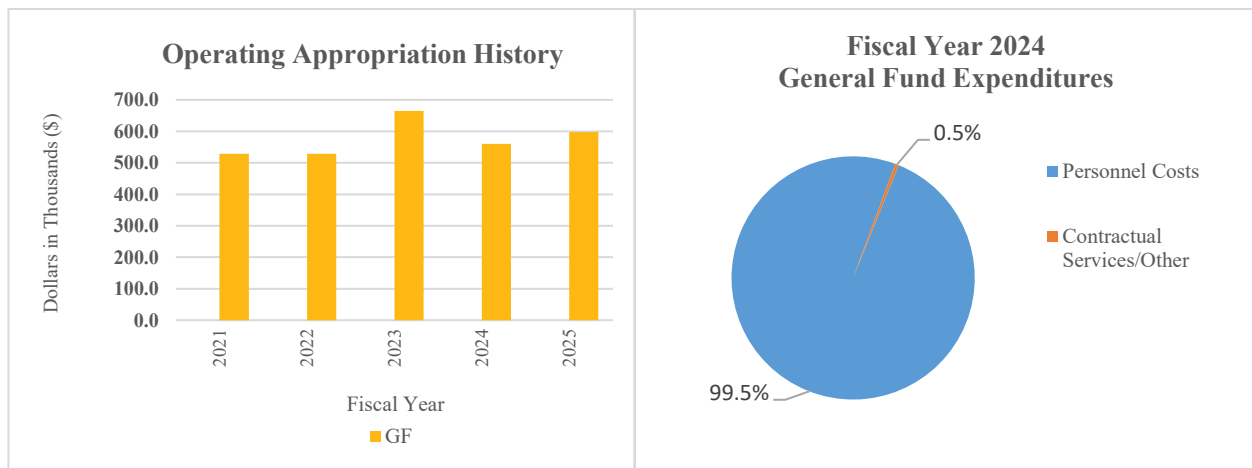
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended	
10-07-02	<i>Delaware Justice Information System</i>				
	# 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	
	Electronically Presented Document				
	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

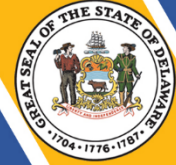
The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning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

Statistical Analysis Center



Performance Measures

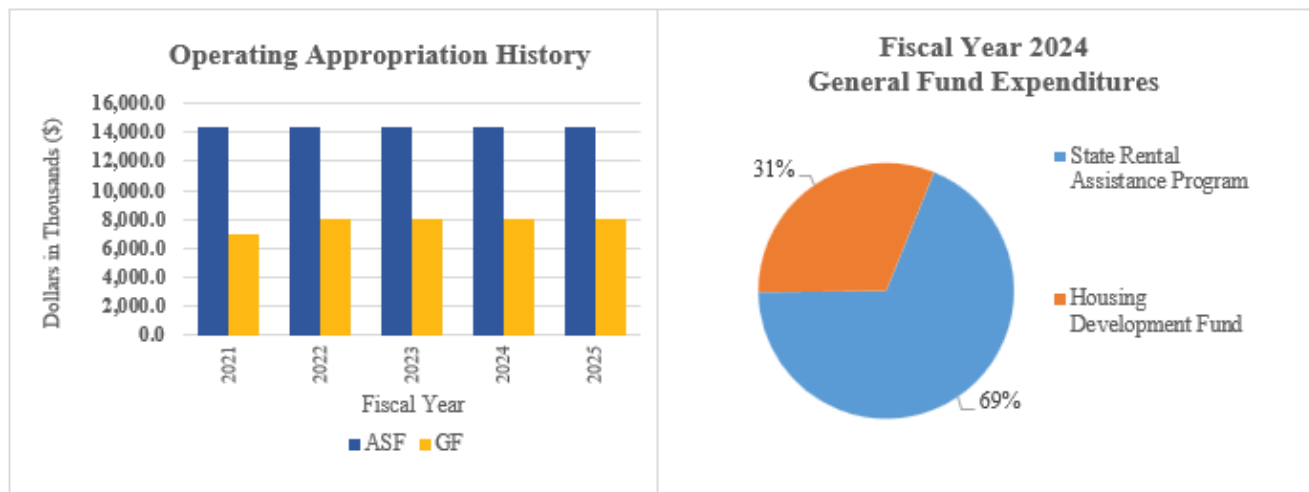
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-07-03	<i>Statistical Analysis Center</i>			
	# of Statutorily Mandated Reports	4	4	4
	# of Other Published Reports	3	3	3
	# of Information Requests	30	40	40
	# of Committee/Subcommittee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

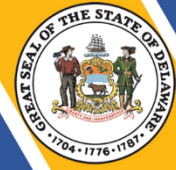
Overview

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.

Delaware State Housing Authority



Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
10-08-01	<i>Delaware State Housing Authority</i>			
	% of constituent inquiries responded to within 30 days	100	100	100
	Affordable Rental Housing			
	# of units preserved by	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
	Homeownership Assistance			
	# 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
	Neighborhood Assistance Act			
	# of organizations	25	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	\$ 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	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Governor								
General Fund	30.0	30.0	29.0	29.0	4,062.6	3,958.7	4,242.8	4,326.9
Appropriated Special Fund								
Non-Approp. Special Fund					93,654.3			
	<u>30.0</u>	<u>30.0</u>	<u>29.0</u>	<u>29.0</u>	<u>97,716.9</u>	<u>3,958.7</u>	<u>4,242.8</u>	<u>4,326.9</u>
Office of Management and Budget								
General Fund	200.0	214.0	221.0	221.0	100,888.3	418,618.3	426,314.5	331,774.1
Appropriated Special Fund	119.8	121.8	127.8	127.8	36,371.2	135,144.1	136,032.0	136,032.0
Non-Approp. Special Fund	9.2	9.2	9.2	9.2	1,917,378.8	825,927.6	825,927.6	825,927.6
	<u>329.0</u>	<u>345.0</u>	<u>358.0</u>	<u>358.0</u>	<u>2,054,638.3</u>	<u>1,379,690.0</u>	<u>1,388,274.1</u>	<u>1,293,733.7</u>
Criminal Justice								
General Fund	41.0	46.0	47.0	47.0	8,922.1	7,999.8	8,760.6	8,753.9
Appropriated Special Fund			2.0	2.0	467.9	472.5	610.5	350.5
Non-Approp. Special Fund	17.0	17.0	17.0	17.0	12,547.9	8,746.9	8,746.9	8,746.9
	<u>58.0</u>	<u>63.0</u>	<u>66.0</u>	<u>66.0</u>	<u>21,937.9</u>	<u>17,219.2</u>	<u>18,118.0</u>	<u>17,851.3</u>
DE State Housing Authority								
General Fund					13,536.5	8,050.0	8,050.0	8,050.0
Appropriated Special Fund	2.0	2.0	2.0	2.0	271.0	14,338.6	14,405.6	14,405.6
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	72.0	0.0	0.0	0.0
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>13,879.5</u>	<u>22,388.6</u>	<u>22,455.6</u>	<u>22,455.6</u>
TOTAL								
General Fund	271.0	290.0	297.0	297.0	127,409.5	438,626.8	447,367.9	352,904.9
Appropriated Special Fund	121.8	123.8	131.8	131.8	37,110.1	149,955.2	151,048.1	150,788.1
Non-Approp. Special Fund	26.2	26.2	26.2	26.2	2,023,653.0	834,674.5	834,674.5	834,674.5
	<u>419.0</u>	<u>440.0</u>	<u>455.0</u>	<u>455.0</u>	<u>2,188,172.6</u>	<u>1,423,256.5</u>	<u>1,433,090.5</u>	<u>1,338,367.5</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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Operations								
General Fund	87.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.3	0.0	0.0	0.0				0.0
Woodburn Expenses								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Administration								
General Fund	21.3	21.3	24.3	24.3	3,124.4	2,925.9	3,149.7	3,149.7
Appropriated Special Fund	3.0	3.0	3.0	3.0	524.8	2,079.0	2,194.5	2,194.5
Non-Approp. Special Fund	0.7	0.7	0.7	0.7	143.5			
	<u>25.0</u>	<u>25.0</u>	<u>28.0</u>	<u>28.0</u>	<u>3,792.7</u>	<u>5,004.9</u>	<u>5,344.2</u>	<u>5,344.2</u>
Budget Development and Planning								
General Fund	18.5	24.5	23.5	23.5	2,648.2	4,796.3	5,031.1	5,032.0
Appropriated Special Fund	7.5	7.5	7.5	7.5	2,025.4	1,950.3	1,964.3	1,964.3
Non-Approp. Special Fund					2,319.5			
	<u>26.0</u>	<u>32.0</u>	<u>31.0</u>	<u>31.0</u>	<u>6,993.1</u>	<u>6,746.6</u>	<u>6,995.4</u>	<u>6,996.3</u>
Contingencies and One-Time Items								
General Fund					34,314.9	344,728.4	347,424.7	252,573.4
Appropriated Special Fund						91,100.0	91,100.0	91,100.0
Non-Approp. Special Fund					13,363.3			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>47,678.2</u>	<u>435,828.4</u>	<u>438,524.7</u>	<u>343,673.4</u>
Pensions								
General Fund					27,600.8	30,318.3	30,318.3	30,318.3
Appropriated Special Fund	64.0	66.0	69.0	69.0	8,800.3	10,132.6	10,682.6	10,682.6
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	1,875,913.4	825,720.1	825,720.1	825,720.1
	<u>65.0</u>	<u>67.0</u>	<u>70.0</u>	<u>70.0</u>	<u>1,912,314.5</u>	<u>866,171.0</u>	<u>866,721.0</u>	<u>866,721.0</u>
Mail/Courier Services								
General Fund	8.0	8.0	8.0	8.0	607.0	705.5	747.8	747.8
Appropriated Special Fund					2,170.9	2,240.1	2,243.8	2,243.8
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>2,777.9</u>	<u>2,945.6</u>	<u>2,991.6</u>	<u>2,991.6</u>
Fleet Management								
General Fund								
Appropriated Special Fund	29.0	29.0	32.0	32.0	21,050.8	24,672.5	24,843.5	24,843.5
Non-Approp. Special Fund								
	<u>29.0</u>	<u>29.0</u>	<u>32.0</u>	<u>32.0</u>	<u>21,050.8</u>	<u>24,672.5</u>	<u>24,843.5</u>	<u>24,843.5</u>
Contracting								
General Fund	24.5	24.5	24.5	24.5	2,127.1	2,400.5	2,558.3	2,558.3
Appropriated Special Fund	1.5	1.5	1.5	1.5	216.4	258.7	258.7	258.7
Non-Approp. Special Fund					1.5			
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>2,345.0</u>	<u>2,659.2</u>	<u>2,817.0</u>	<u>2,817.0</u>
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0	335.0	503.2	507.4	507.4
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>335.0</u>	<u>503.2</u>	<u>507.4</u>	<u>507.4</u>
Food Distribution								
General Fund	3.7	3.7	3.7	3.7	274.1	350.9	372.5	372.5
Appropriated Special Fund	3.3	3.3	3.3	3.3	264.9	906.6	913.1	913.1
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	935.2	207.5	207.5	207.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,474.2</u>	<u>1,465.0</u>	<u>1,493.1</u>	<u>1,493.1</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
PHRST								
General Fund	35.0	35.0	35.0	35.0	4,413.9	4,057.9	4,309.0	4,309.0
Appropriated Special Fund	5.5	5.5	5.5	5.5	604.0	715.9	738.9	738.9
Non-Approp. Special Fund	5.5	5.5	5.5	5.5	616.9			
	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>	46.0	<u>5,634.8</u>	<u>4,773.8</u>	<u>5,047.9</u>	5,047.9
Facilities Management								
General Fund	89.0	97.0	102.0	102.0	25,777.9	28,334.6	32,403.1	32,713.1
Appropriated Special Fund	2.0	2.0	2.0	2.0	378.7	585.2	585.2	585.2
Non-Approp. Special Fund					24,085.5			
	<u>91.0</u>	<u>99.0</u>	<u>104.0</u>	104.0	<u>50,242.1</u>	<u>28,919.8</u>	<u>32,988.3</u>	33,298.3
TOTAL								
General Fund	200.0	214.0	221.0	221.0	100,888.3	418,618.3	426,314.5	331,774.1
Appropriated Special Fund	119.8	121.8	127.8	127.8	36,371.2	135,144.1	136,032.0	136,032.0
Non-Approp. Special Fund	9.2	9.2	9.2	9.2	1,917,378.8	825,927.6	825,927.6	825,927.6
	<u>329.0</u>	<u>345.0</u>	<u>358.0</u>	358.0	<u>2,054,638.3</u>	<u>1,379,690.0</u>	<u>1,388,274.1</u>	1,293,733.7

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

10-02-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Capital Outlay								
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
Budget Automation - Operations								
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
Operations								
General Fund	100.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	0.0	0.0	0.0				0.0
Trans & Invest								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0

**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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
Contractual Services								
General Fund		2,500.0	2,500.0	-937.0			937.0	0.0
Appropriated Special Fund								
Non-Approp. Special Fund	7,354.6							
	<u>7,354.6</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>-937.0</u>			<u>937.0</u>	<u>0.0</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	87.7							
	<u>87.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,921.0							
	<u>5,921.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Ag Production Assistance Program								
General Fund		2,000.0	2,000.0					0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,000.0</u>	<u>2,000.0</u>	<u>0.0</u>				<u>0.0</u>
Appropriated Special Funds								
General Fund								
Appropriated Special Fund		55,000.0	55,000.0	55,000.0		36,100.0		91,100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>55,000.0</u>	<u>55,000.0</u>	<u>55,000.0</u>		<u>36,100.0</u>		<u>91,100.0</u>
Behavioral Health Consortium								
General Fund	1,329.7	1,075.0	1,075.0	1,075.0				1,075.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,329.7</u>	<u>1,075.0</u>	<u>1,075.0</u>	<u>1,075.0</u>				<u>1,075.0</u>
Civil Indigent Services								
General Fund		600.0	600.0	600.0	400.0			1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>	<u>400.0</u>			<u>1,000.0</u>
DE Demographic Studies								
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>

**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
Elder Tax Relief & Ed Exp Fund								
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
ERP Operational Funds								
General Fund			2,696.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,696.3	0.0				0.0
Higher Education Contingency								
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
Judicial Nominating Committee								
General Fund		8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0				8.0
Judicial Pensions								
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
KIDS Count								
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
Legal Fees								
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
Local Law Enforcement Education								
General Fund		150.0	150.0	150.0				150.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				150.0

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

10-02-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Marijuana Control Act								
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
OPEB Investments								
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
Operations								
General Fund	400.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	400.0	0.0	0.0	0.0				0.0
Prior Years' Obligations								
General Fund		450.0	450.0	450.0				450.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				450.0
Salary/OEC Contingency								
General Fund		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
Technology								
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
Vet Tax Relief Edu Exp Fund								
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
TOTAL								
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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-168,025.5							
	-168,025.5	0.0	0.0	0.0				0.0

POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- 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 \$2,00.0 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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
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>
Travel								
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>
Contractual Services								
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>
Supplies and Materials								
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>
Capital Outlay								
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>
Health Insurance - Retirees in CSPP								
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>
Other Items								
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>
Pensions - Paraplegic Veterans								
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	Recommend
Pensions - Retirees in CSPP								
General Fund	25,365.0	26,200.0	26,200.0	26,200.0				26,200.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	25,365.0	26,200.0	26,200.0	26,200.0				26,200.0
TOTAL								
General Fund	27,600.8	30,318.3	30,318.3	30,318.3				30,318.3
Appropriated Special Fund	8,800.3	10,132.6	10,682.6	10,192.6	129.0		361.0	10,682.6
Non-Approp. Special Fund	1,875,913.4	825,720.1	825,720.1	825,720.1				825,720.1
	1,912,314.5	866,171.0	866,721.0	866,231.0	129.0		361.0	866,721.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	8,411.5	7,500.0	7,500.0	7,500.0				7,500.0
Non-Approp. Special Fund	1,795,895.5	830,000.0	830,000.0	830,000.0				830,000.0
	1,804,307.0	837,500.0	837,500.0	837,500.0				837,500.0
POSITIONS								
General Fund								
Appropriated Special Fund	64.0	66.0	69.0	66.0			3.0	69.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	65.0	67.0	70.0	67.0			3.0	70.0

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
Personnel Costs								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				8.0

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

- 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
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
Cars & Wagons								
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
Fleet Link Expenses								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
Personnel Costs								
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							
	2,211.6	2,370.5	2,496.0	2,496.0				2,496.0
Travel								
General Fund		0.3	0.3	0.3				0.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.3	0.3				0.3
Contractual Services								
General Fund	117.8	263.3	295.6	291.6	4.0			295.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.8	263.3	295.6	291.6	4.0			295.6
Energy								
General Fund	10.0	11.4	11.4	11.4				11.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	11.4	11.4	11.4				11.4
Supplies and Materials								
General Fund	5.6	11.1	11.1	11.1				11.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	11.1	11.1	11.1				11.1
Capital Outlay								
General Fund		2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				2.6
TOTAL								
General Fund	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							
	2,345.0	2,659.2	2,817.0	2,813.0	4.0			2,817.0
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	273.0							
	273.0	0.0	0.0	0.0				0.0

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

10-02-44

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
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
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				1.0
Contractual Services								
General Fund								
Appropriated Special Fund	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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				4.0

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

- Recommend inflation and volume adjustment of \$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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Food Processing								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				500.0
Truck Leases								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				10.0
TOTAL								
General Fund	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
IPU REVENUES								
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
POSITIONS								
General Fund	3.7	3.7	3.7	3.7				3.7
Appropriated Special Fund	3.3	3.3	3.3	3.3				3.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	9.0	9.0	9.0	9.0				9.0

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

- 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 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Energy								
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
Supplies and Materials								
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
Capital Outlay								
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
TOTAL								
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
IPU REVENUES								
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

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

**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
Operations								
General Fund	9.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.6	0.0	0.0	0.0				0.0
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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
Criminal Justice Council								
General Fund	18.0	21.0	21.0	21.0	4,137.1	2,947.8	3,134.3	3,134.3
Appropriated Special Fund			2.0	2.0	278.9	212.5	350.5	350.5
Non-Approp. Special Fund	17.0	17.0	17.0	17.0	12,153.4	8,746.9	8,746.9	8,746.9
	<u>35.0</u>	<u>38.0</u>	<u>40.0</u>	40.0	<u>16,569.4</u>	<u>11,907.2</u>	<u>12,231.7</u>	12,231.7
Delaware Justice Information System								
General Fund	16.0	18.0	19.0	19.0	4,170.3	4,454.1	4,924.2	4,917.5
Appropriated Special Fund					189.0	260.0	260.0	0.0
Non-Approp. Special Fund					370.3			
	<u>16.0</u>	<u>18.0</u>	<u>19.0</u>	19.0	<u>4,729.6</u>	<u>4,714.1</u>	<u>5,184.2</u>	4,917.5
Statistical Analysis Center								
General Fund	7.0	7.0	7.0	7.0	614.7	597.9	702.1	702.1
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0	24.2			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>638.9</u>	<u>597.9</u>	<u>702.1</u>	702.1
TOTAL								
General Fund	41.0	46.0	47.0	47.0	8,922.1	7,999.8	8,760.6	8,753.9
Appropriated Special Fund			2.0	2.0	467.9	472.5	610.5	350.5
Non-Approp. Special Fund	17.0	17.0	17.0	17.0	12,547.9	8,746.9	8,746.9	8,746.9
	<u>58.0</u>	<u>63.0</u>	<u>66.0</u>	66.0	<u>21,937.9</u>	<u>17,219.2</u>	<u>18,118.0</u>	17,851.3

**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
Personnel Costs								
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
	2,657.5	2,503.8	2,588.6	2,588.6				2,588.6
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	30.3	82.9	82.9	82.9				82.9
	30.3	82.9	82.9	82.9				82.9
Contractual Services								
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
	11,220.0	166.1	186.9	186.9				186.9
Supplies and Materials								
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
	39.8	39.7	39.7	39.7				39.7
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	16.1	16.1	16.1				16.1
	3.0	16.1	16.1	16.1				16.1
Attorney State Loan Repayment Fund								
General Fund	299.0	500.0	500.0	500.0				500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	299.0	500.0	500.0	500.0				500.0
Board of Parole								
General Fund	176.8	239.6	250.9	250.9				250.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	176.8	239.6	250.9	250.9				250.9
Dom. Violence Coord. Council								
General Fund	38.9	42.7	42.7	42.7				42.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.9	42.7	42.7	42.7				42.7

**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
Family Justice Center								
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
Local Law Enforcement Education								
General Fund	114.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	114.2	0.0	0.0	0.0				0.0
Marijuana Control Act								
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
Other Grants								
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
Other Items								
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
Targeted Prevention Programs								
General Fund	1,705.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,705.7	0.0	0.0	0.0				0.0
Video Phone Fund								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
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
Travel								
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
Contractual Services								
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
Supplies and Materials								
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
Expungement Acts								
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
FTAP Firearm Trnsact Aprvl Prg								
General Fund	42.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.8	0.0	0.0	0.0				0.0
Permit to Purchase								
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
VINE								
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
TOTAL								
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					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	602.4	553.4	647.9	647.9				647.9
Appropriated Special Fund								
Non-Approp. Special Fund	23.6							
	626.0	553.4	647.9	647.9				647.9
Travel								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				0.7
Contractual Services								
General Fund	3.5	40.7	50.4	50.4				50.4
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	4.1	40.7	50.4	50.4				50.4
Supplies and Materials								
General Fund	8.8	3.1	3.1	3.1				3.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	3.1	3.1	3.1				3.1
TOTAL								
General Fund	614.7	597.9	702.1	702.1				702.1
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	638.9	597.9	702.1	702.1				702.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	24.2	0.0	0.0	0.0				0.0
POSITIONS								
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
	7.0	7.0	7.0	7.0				7.0

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			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
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
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72.0							
	72.0	0.0	0.0	0.0				0.0
Housing Development Fund								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				4,000.0
Appropriated Special Fund	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
Operations								
General Fund	750.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	750.0	0.0	0.0	0.0				0.0
State Rental Assistance Program								
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
Student Emergency Housing Assistance Fund								
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
TOTAL								
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
IPU REVENUES								
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
POSITIONS								
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.