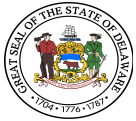


**Legislative (01-00-00)  
Fiscal Year 2023 Budget Summary**

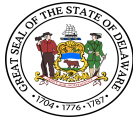
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			91.0		\$18,201.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	-	91.0	-	18,399.1
Fiscal Year 2022 Personnel Contingency					\$197.8					
<b>Mark-up Changes</b>										
(01-01-01) House										
Personnel Costs: Add funding to reflect salary policy adjustments										\$ 350.0
Personnel Costs: Add 1.0 FTE, General Administrative, and funding to address staffing needs within minority caucus								1.0		\$ 83.9
Travel: Other-Travel: Reallocate to Contractual Services to reflect actual expenditures										\$ (15.0)
Contractual Services: Reallocate from Travel: Other-Travel to reflect actual expenditures										\$ 15.0
Other Items: House Committee Expenses: Reallocate to Contractual Services to reflect actual expenditures										\$ (15.0)
Contractual Services: Reallocate from Other Items: House Committee Expenses to reflect actual expenditures										\$ 15.0
Other Items: Expenses - House Members: Add funding per 2021 Compensation Committee Report recommendations										\$ 20.3
(01-01-01) Senate										
Personnel Costs: Add funding to reflect salary policy adjustments										\$ 242.8
Personnel Costs: Add 4.0 FTEs, General Administrative, and funding to address staffing needs								4.0		\$ 321.2
Other Items: Expenses - Senate Members: Add funding per 2021 Compensation Commission Report recommendations										\$ 10.6
Contractual Services: Add funding to reflect projected expenditures										\$ 200.0
(01-05-01) Commission on Interstate Cooperation										
Council of State Governments: Add funding to reflect annual dues increase										\$ 17.0
(01-08-01) Division of Research										
Personnel Costs: Add 1.0 FTE, Attorney (Code Revisor) and funding to reflect code revisor needs as approved by Legislative Council on 9/15/21								1.0		\$ 153.9
Personnel Costs: Add funding to reflect actual expenditures										\$ 130.0
Security: Reallocate from Office of the Controller General (01-08-02) to reflect expenditure assignment										\$ 30.0
(01-08-02) Office of the Controller General										
Contractual Services: Reallocate funding from University of Delaware Senior Center Formula Update to reflect actual expenditures										\$ 40.0
Contractual Services: Add funding to reflect increase in application development services, annual subscription services, and increase in Senior Center Formula contract										\$ 438.0



**Legislative (01-00-00)**  
**Fiscal Year 2023 Budget Summary**

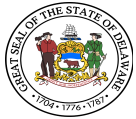
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Family Law Commission Expenses: Reduction to reflect actual expenditures and anticipated passage of HB381, repealing Family Law Commission										\$ (8.6)
University of Delaware Senior Center Formula Update: Reallocate funding to Contractual Services to reflect actual expenditures										\$ (40.0)
Security: Reallocate to Division of Research (01-08-01) to reflect expenditure assignment										\$ (30.0)
<b>Totals</b>			<b>91.0</b>		<b>\$18,399.1</b>			<b>97.0</b>		<b>\$ 20,358.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	91.0	0.0	18,201.3
FY23 Governor's Recommended Budget:	0.0	0.0	91.0	0.0	18,399.1
FY23 Final Budget:	0.0	0.0	97.0	0.0	20,358.2



**Judicial (02-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	17.3	141.3	1,136.7	\$13,252.7	\$103,542.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						17.3	142.3	1,139.7	13,150.9	106,144.4
Fiscal Year 2022 Personnel Contingency					\$2,038.4					
<b>GRB Items</b>										
Annualization of FY22 Positions - Court of Common Pleas				\$10.8	\$47.9					
Annualization of FY22 Positions - Office of the Child Advocate					\$192.9					
Superior Court - Sussex County Lease					\$61.7					
Justice of the Peace Court Lease Escalators					\$21.7					
Office of the Public Guardian (OPG) - Guardianship Fees				\$43.0						
Diversity, Equity, and Inclusion (DEI) Officer			1.0		\$96.2					
Law Clerks - Court of Chancery			2.0		\$142.9					
Other Court Security Adjustments per the Court Security Spending Plan				(\$155.6)						
Administrative Specialist ASF FTE - Court of Chancery		1.0								
<b>Mark-up Changes</b>										
(02-01-10) Supreme Court, Law Clerks										
Personnel Costs: Add 5.0 FTEs, Law Clerks positions and funding to assist Judicial Officers with research and writing briefs.								5.0	\$	357.2
Travel: Add funding for mileage associated with the request for Law Clerks.									\$	1.0
(02-02-10) Court of Chancery, Master in Chancery and Support Staff										
Personnel Costs: Add 1.0 FTE, Master in Chancery; 1.0 FTE, Secretary; and 1.0 FTE, Law Clerk positions and funding to manage the increased demands of the Court of Chancery.								3.0	\$	291.6
(02-03-10) Superior Court, Law Clerk										
Personnel Costs: Add 1.0 FTE, Law Clerk position and funding to assist in the effectiveness of the Complex Commercial Litigation Division.								1.0	\$	71.4
Personnel Costs: Add 3.0 FTEs, Social Service Specialist III, and 5.0 FTEs, Administrative Specialist III positions and funding contingent upon the passage of House Substitute 1 for House Bill 264 or similar legislation.								8.0	\$	365.3
Contractual Services: Add funding for process serving needs contingent upon the passage of House Substitute 1 for House Bill 264 or similar legislation.									\$	7.5
Supplies and Materials: Add funding for office supply needs contingent upon the passage of House Substitute 1 for House Bill 264 or similar legislation.									\$	2.5



**Judicial (02-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(02-08-10) Family Court Contractual Services: Add spending authority for Title IV-E.									\$ 175.0	
(02-13-10) Justice of the Peace Court, Attorney Personnel Costs: Add 1.0 FTE, Attorney position and funding to assist with enhanced judicial education, research, and other support needs for Judicial Officers. Contractual Services: Add funding to supplement loss of NSF revenue contingent upon the passage of House Bill 244 with House Amendment 2 or similar legislation. Supplies and Materials: Add funding to supplement loss of NSF revenue contingent upon the passage of House Bill 244 with House Amendment 2 or similar legislation.								1.0	\$ 140.1	\$ 217.0
(02-17-01) Administrative Office of the Courts - Court Services Contractual Services: Add funding to offset and maintain the kiosk program (for accepting court fines & fees) once the convenience fee is eliminated contingent upon the passage of House Bill 244 with House Amendment 2 or similar legislation.										\$ 50.0
(02-18-05) Office of the Child Advocate Positions Personnel Costs: Add 1.0 FTE, Management Analyst III (Deputy for the Office of the Investigation Coordinator); and 1.0 FTE, MDT Coordinator positions and funding to ensure a multidisciplinary response by the criminal and civil systems related to reported cases of child sexual abuse or serious physical injury. Personnel Costs: Add 1.0 FTE, Family Services Program Support Administrator position and funding contingent upon the passage of Senate Substitute 1 for Senate Bill 151 or similar legislation. Personnel Costs: Add 1.0 FTE, Trainer/Educator III position and funding contingent upon the passage of Senate Bill 290 with Senate Amendment 1 or similar legislation. Contractual Services: Add funding for implementation costs contingent upon the passage of Senate Substitute 1 for Senate Bill 151 or similar legislation.								2.0	\$ 149.9	\$ 216.0
								1.0	\$ 63.9	
								1.0	\$ 60.5	
									\$ 60.0	
<b>Totals</b>	<b>17.3</b>	<b>142.3</b>	<b>1,139.7</b>	<b>\$13,150.9</b>	<b>\$106,144.4</b>	<b>17.3</b>	<b>142.3</b>	<b>1,161.7</b>	<b>\$ 13,325.9</b>	<b>\$ 108,198.3</b>

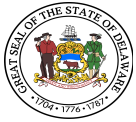
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	17.3	141.3	1,136.7	13,252.7	103,542.7
FY23 Governor's Recommended Budget:	17.3	142.3	1,139.7	13,150.9	106,144.4
FY23 Final Budget:	17.3	142.3	1,161.7	13,325.9	108,198.3



**Office of the Governor (10-01-00)  
Fiscal Year 2023 Budget Summary**

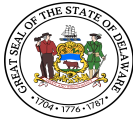
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			27.0		\$3,235.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>								27.0		\$ 3,261.2
Fiscal Year 2022 Personnel Contingency					\$25.5					
<b>Mark-up Changes</b>										
Contractual Services: Increase to reflect operational inflation, Family Services Cabinet Council Initiatives										\$ 100.0
<b>Totals</b>			<b>27.0</b>		<b>\$3,261.2</b>			<b>27.0</b>		<b>\$ 3,361.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	27.0	0.0	3,235.7
FY23 Governor's Recommended Budget:	0.0	0.0	27.0	0.0	3,261.2
FY23 Final Budget:	0.0	0.0	27.0	0.0	3,361.2



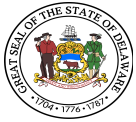
**Office of Management and Budget (10-02-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	9.2	119.3	190.5	\$77,058.3	\$170,321.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						9.2	122.3	191.5	\$80,650.6	\$203,791.6
Fiscal Year 2022 Personnel Contingency					\$1,018.7					
<b>GRB Items</b>										
Computer Replacements/Licensing					\$250.0					
Professional Development/Training					\$26.7					
GIS Consultant Services					\$60.0					
Pension Office Staffing		3.0		\$173.3						
Migration of CRIS Pension System to New Server				\$184.0						
Pension Office Lease Costs				\$35.0						
Closed State Police Plan					\$25.0					
Facilities Management Operational Costs					\$469.0					
DSP Firing Range Costs					\$65.0					
Body Camera Program - Contingency Adjustment					\$3,981.5					
Clean Slate Act - Annualization of funding					\$2,728.0					
Education Transportation Contingency					\$4,835.5					
Health Care Services Contingency					\$15,964.0					
Permit to Purchase - Remove Contingency					(\$3,006.0)					
FY22 Salary/OEC Contingency - Reallocation to State Agencies					(\$73,004.9)					
FY23 Salary/OEC Contingency					\$78,557.8					
Veterans Tax Relief Education Expenditure Fund					\$1,500.0					
Fleet Services ASF Spending Authority				\$3,000.0						
FY22 Position Reallocation			1.0							
Pensions Personnel Costs				\$200.0						
<b>Mark-up Changes</b>										
(10-02-05) Administration										
Personnel Costs: Increase spending authority to reflect salary policy									\$50.0	
(10-02-10) Budget Development and Planning										
Personnel Costs: Increase spending authority to reflect salary policy									\$50.0	
(10-02-11) Contingencies and One-Time Items										
Local Law Enforcement Education: Add funding to reflect program needs										\$30.0
Appropriated Special Funds: Increase to provide pay policy contingency for special fund programs.									\$10,000.0	
Salary/OEC Contingency: Add funding for the increase in the State share of employee health insurance premiums, collective bargaining agreements and projected salary needs										\$37,189.2



**Office of Management and Budget (10-02-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Salary/OEC Contingency: Add funding to increase the Post Retirement Increase Fund from 0.50% to 1.00%										\$7,970.7
Elder Tax Relief and Education Expense Fund: Add funding to reflect restoration of \$500 maximum senior property tax credit										\$4,700.0
KIDS Count: Add funding to restore prior reduction										\$10.0
Health Care Services Contingency: Reallocate funding to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) Other Items: Medicaid to increase the hourly rates of Private Duty Nursing services										(\$1,782.0)
Health Care Services Contingency: Reallocate funding to the Department of Health and Social Services, Medicaid and Medical Assistance (35-02-01) Other Items: Medicaid to increase the rates of Personal Care Workers										(\$1,782.0)
Health Care Services Contingency: Reallocate funding to the Department of Health and Social Services, Social Services (35-07-01), Other Items: Child Care to support increased provider payments to 85% of the 75th percentile of the 2021 Market Rate. Funding allocations include a no co-pay and five absence day subsidy to support this population										(\$11,600.0)
Public Attorney Student Loan Repayment Fund: Add funding for attorneys employed by the State to apply for payment to an applicant's lending agency to pay a portion of the eligible educational loan contingent upon the passage of HB 380 or similar legislation										\$500.0
Delaware Criminal Justice Information System: Add funding for the use of expert software engineers for the development and modernization of new products for partner agencies										\$500.0
(10-02-32) Pensions Personnel Costs: Increase spending authority to reflect salary policy and DHR maintenance review									\$550.0	
Pensions - Retirees in Closed State Police Plan: Funding for estimated COLA										\$84.2
(10-02-04) Fleet Personnel Costs: Increase spending authority to reflect salary policy									\$10.0	
(10-02-44) Contracting Personnel Costs: Increase spending authority to reflect salary policy									\$50.0	
(10-02-45) Delaware Surplus Services Personnel Costs: Increase spending authority to reflect salary policy									\$30.0	
(10-02-46) Food Distribution Personnel Costs: Increase spending authority to reflect salary policy									\$30.0	

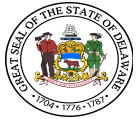


**Office of Management and Budget (10-02-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(10-02-47) PHRST Personnel Costs: Increase spending authority to reflect salary policy									\$30.0	
(10-02-50) Facilities Management Personnel Costs: Increase spending authority to reflect salary policy									\$10.0	
Contractual Services: Increase for anticipated wastewater expenditures for Absalom Jones, NCC Fire Marshal, Troop 2									\$15.0	
<b>Totals</b>	<b>9.2</b>	<b>122.3</b>	<b>191.5</b>	<b>\$80,650.6</b>	<b>\$203,791.6</b>	<b>9.2</b>	<b>122.3</b>	<b>191.5</b>	<b>\$ 91,475.6</b>	<b>\$ 239,611.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	9.2	119.3	190.5	77,058.3	170,321.3
FY23 Governor's Recommended Budget:	9.2	122.3	191.5	80,650.6	203,791.6
FY23 Final Budget:	9.2	122.3	191.5	91,475.6	239,611.7





**Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	14.9		34.1	\$472.5	\$5,205.5					
<b>FY23 Governor's Recommended Budget (GRB)</b>						14.9		35.1	\$ 472.5	\$ 5,380.1
Fiscal Year 2022 Personnel Contingency					\$30.9					
<b>GRB Items</b>										
DELJIS Lease Escalator					\$4.2					
Victim Information Notification Everyday (VINE)					\$4.6					
DELJIS Software Improvements					\$70.0					
DELJIS Information Specialist			1.0		\$64.9					
<b>Mark-up Changes</b>										
(10-07-01) Criminal Justice Council Personnel Costs: Add 1.0 FTE, Executive Director for the Anti-Trafficking Action Council (ATAC); 1.0 FTE, Criminal Justice Planning Coordinator; 1.0 FTE, Research Specialist III, and 1.0 casual/seasonal positions and funding contingent upon the passage of House Bill 398 or similar legislation.								3.0	\$	260.5
Contractual Services: Add funding for Fleet Services and telecommunications expenses for the ATAC contingent upon the passage of House Bill 398 or similar legislation.									\$	2.7
Supplies and Materials: Add funding for office supply expenses for the ATAC contingent upon the passage of House Bill 398 or similar legislation.									\$	3.6
Sentencing Accounting and Guidelines Commission: Add 1.0 FTE, Executive Director; 1.0 FTE, Criminal Justice Planning Coordinator; 2.0 FTEs, Research Specialist III, and 1.0 FTE, Administrative Specialist III positions and funding contingent upon the passage of House Bill 444 or similar legislation.								5.0	\$	323.5
Sentencing Accounting and Guidelines Commission: Add \$37.8 in funding for Contractual Services and \$2.7 in funding for Supplies and Materials contingent upon the passage of House Bill 444 or similar legislation.									\$	40.5
(10-07-02) Delaware Justice Information System Contractual Services: Add funding for a contractual data software engineer contingent upon the passage of House Bill 444 or similar legislation.									\$	125.0



**Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(10-07-03) Statistical Analysis Center Personnel Costs: Add 2.0 FTEs, Research Specialist III positions and funding contingent upon the passage of House Bill 444 or similar legislation.  Contractual Services: Add funding for Fleet Services and telecommunications expenses contingent upon the passage of House Bill 444 or similar legislation.								2.0		\$ 128.6
										\$ 1.1
<b>Totals</b>	<b>14.9</b>		<b>35.1</b>	<b>\$472.5</b>	<b>\$5,380.1</b>	<b>14.9</b>		<b>45.1</b>	<b>\$ 472.5</b>	<b>\$ 6,265.6</b>

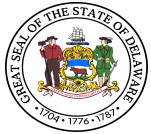
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	14.9	0.0	34.1	472.5	5,205.5
FY23 Governor's Recommended Budget:	14.9	0.0	35.1	472.5	5,380.1
FY23 Final Budget:	14.9	0.0	45.1	472.5	6,265.6



**Delaware State Housing Authority (10-08-00)  
Fiscal Year 2023 Budget Summary**

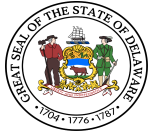
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	2.0	3.0		\$14,388.7	\$8,000.0					
<b>FY23 Governor's Recommended Budget (GRB)</b>						2.0	3.0	-	\$ 14,400.0	\$ 8,000.0
<b>GRB Items</b> Personnel Costs - Salary Policy Adjustments				\$11.3						
<b>Mark-up Changes</b> No changes.										
<b>Totals</b>	<b>2.0</b>	<b>3.0</b>		<b>\$14,400.0</b>	<b>\$8,000.0</b>	<b>2.0</b>	<b>3.0</b>		<b>\$ 14,400.0</b>	<b>\$ 8,000.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	2.0	3.0	0.0	14,388.7	8,000.0
FY23 Governor's Recommended Budget:	2.0	3.0	0.0	14,400.0	8,000.0
FY23 Final Budget:	2.0	3.0	0.0	14,400.0	8,000.0



**Department of Technology and Information (11-00-00)**  
**Fiscal Year 2023 Budget Summary**

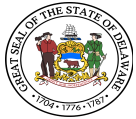
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>		78.4	235.6	\$35,610.2	\$56,238.9					
<b>FY23 Governor's Recommended Budget (GRB)</b>							78.4	244.6	\$ 35,610.2	\$ 58,749.1
Fiscal Year 2022 Personnel Contingency					\$228.5					
<b>GRB Items</b>										
Security Office Positions			2.0		\$193.2					
Technology Server					\$2,000.0					
Centralization - Position Reallocation from DNREC			1.0		\$88.5					
Service Support-Conversion of Contractual Positions			6.0							
<b>Mark-up Changes</b>										
(11-02-01) Chief Security Officer Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect DSHA IT Consolidation.							1.0		\$ 111.4	
(11-03-04) Data Center and Operations Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect DSHA IT Consolidation.							1.0		\$ 99.4	
(11-03-05) Telecommunications Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect DSHA IT Consolidation.							1.0		\$ 115.6	
(11-03-06) Systems Engineering Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect DSHA IT Consolidation.							1.0		\$ 134.4	
(11-06-01) End User Services Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect DSHA IT Consolidation.							1.0		\$ 90.1	
Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect OMB/DHR IT Consolidation.							1.0		\$ 90.1	
(11-06-02) Partner Engagement Services Personnel Costs: Add 1.0 ASF FTE and spending authority to reflect OMB/DHR IT Consolidation.							1.0		\$ 162.6	
Personnel Costs: Add 1.0 FTE and funding to reflect OMB/DHR IT Consolidation.								1.0		\$ 162.6
<b>Totals</b>		<b>78.4</b>	<b>244.6</b>	<b>\$35,610.2</b>	<b>\$58,749.1</b>		<b>85.4</b>	<b>245.6</b>	<b>\$ 36,413.8</b>	<b>\$ 58,911.7</b>



**Department of Technology and Information (11-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	78.4	235.6	35,610.2	56,238.9
FY23 Governor's Recommended Budget:	0.0	78.4	244.6	35,610.2	58,749.1
FY23 Final Budget:	0.0	85.4	245.6	36,413.8	58,911.7



**Lieutenant Governor (12-01-01)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			6.0		\$631.1					
<b>FY23 Governor's Recommended Budget (GRB)</b>						2.0	-	6.0	\$ -	\$ 687.6
Fiscal Year 2022 Personnel Contingency					\$6.5					
<b>GRB Items</b>										
Add 2.0 NSF FTEs as approved by Clearinghouse Committee	2.0									
Add funding for Contractual Services					\$50.0					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>2.0</b>		<b>6.0</b>		<b>\$687.6</b>	<b>2.0</b>	<b>-</b>	<b>6.0</b>	<b>\$ -</b>	<b>\$ 687.6</b>

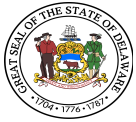
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	6.0	0.0	631.1
FY23 Governor's Recommended Budget:	2.0	0.0	6.0	0.0	687.6
FY23 Final Budget:	2.0	0.0	6.0	0.0	687.6



**Auditor of Accounts (12-02-01)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>		7.0	20.0	\$1,330.4	\$2,992.8					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	7.0	20.0	\$ 1,330.4	\$ 3,136.7
Fiscal Year 2022 Personnel Contingency					\$21.4					
<b>GRB Items</b>										
Annual Comprehensive Financial Report (ACFR)					\$122.5					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>0.0</b>	<b>7.0</b>	<b>20.0</b>	<b>\$1,330.4</b>	<b>\$3,136.7</b>	<b>-</b>	<b>7.0</b>	<b>20.0</b>	<b>\$ 1,330.4</b>	<b>\$ 3,136.7</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	7.0	20.0	1,330.4	2,992.8
FY23 Governor's Recommended Budget:	0.0	7.0	20.0	1,330.4	3,136.7
FY23 Final Budget:	0.0	7.0	20.0	1,330.4	3,136.7



**Insurance Commissioner (12-03-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	2.7	98.3		\$30,096.1						
<b>FY23 Governor's Recommended Budget (GRB)</b>						2.7	98.3	-	\$ 30,140.6	\$ -
<b>GRB Items</b> Additional Spending Authority for Travel				\$44.5						
<b>Mark-up Changes</b> No changes.										
<b>Totals</b>	<b>2.7</b>	<b>98.3</b>		<b>\$30,140.6</b>		<b>2.7</b>	<b>98.3</b>	<b>-</b>	<b>\$ 30,140.6</b>	<b>\$ -</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	2.7	98.3	0.0	30,096.1	0.0
FY23 Governor's Recommended Budget:	2.7	98.3	0.0	30,140.6	0.0
FY23 Final Budget:	2.7	98.3	0.0	30,140.6	0.0

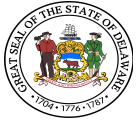




**State Treasurer (12-05-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	4.0	13.0	11.0	\$77,962.7	\$207,528.5					
<b>FY23 Governor's Recommended Budget (GRB)</b>						4.0	14.0	11.0	\$ 78,638.1	\$ 215,544.7
Fiscal Year 2022 Personnel Contingency					\$16.2					
<b>GRB Items</b>										
EARNs program support - -HB 205		1.0		\$139.7						
Debt Service Adjustment				\$535.7	\$8,000.0					
<b>Mark-up Changes</b>										
(12-05-03) Debt Management										
Debt Service: Adjustment to reflect actual payments due										\$ 4,734.8
Debt Service - Local Schools: Reduction to reflect actual payments due									\$ (174.7)	
<b>Totals</b>	<b>4.0</b>	<b>14.0</b>	<b>11.0</b>	<b>\$78,638.1</b>	<b>\$215,544.7</b>	<b>4.0</b>	<b>14.0</b>	<b>11.0</b>	<b>\$ 78,463.4</b>	<b>\$ 220,279.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	4.0	13.0	11.0	77,962.7	207,528.5
FY23 Governor's Recommended Budget:	4.0	14.0	11.0	78,638.1	215,544.7
FY23 Final Budget:	4.0	14.0	11.0	78,463.4	220,279.5



**Department of Justice (DOJ) (15-01-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	46.1	72.6	348.3	\$12,066.3	\$40,519.4					
<b>FY23 Governor's Recommended Budget (GRB)</b>						46.1	72.6	359.3	\$ 12,820.5	\$ 41,404.3
Fiscal Year 2022 Personnel Contingency					\$724.1					
Tobacco Master Settlement Revenue				(\$45.8)						
<b>GRB Items</b>										
Annualization of FY22 Positions					\$160.8					
Consumer Protection Fund Spending Authority Increase				\$800.0						
Body Worn Camera Program FTEs - House Bill 195			11.0							
<b>Mark-up Changes</b>										
(15-01-01) Prosecution of Cases Involving Wage Theft										
Personnel Costs: 1.0 FTE, Deputy Attorney General V, and 1.0 FTE, Legal Assistant II positions and funding contingent upon the passage of Senate Bill 35 or similar legislation.								2.0	\$ 108.6	
<b>Totals</b>	<b>46.1</b>	<b>72.6</b>	<b>359.3</b>	<b>\$12,820.5</b>	<b>\$41,404.3</b>	<b>46.1</b>	<b>72.6</b>	<b>361.3</b>	<b>\$ 12,820.5</b>	<b>\$ 41,512.9</b>

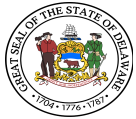
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	46.1	72.6	348.3	12,066.3	40,519.4
FY23 Governor's Recommended Budget:	46.1	72.6	359.3	12,820.5	41,404.3
FY23 Final Budget:	46.1	72.6	361.3	12,820.5	41,512.9



**Office of Defense Services (15-02-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			162.0		\$27,344.0					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	-	173.0	\$ -	\$ 27,648.9
Fiscal Year 2022 Personnel Contingency					\$186.3					
<b>GRB Items</b>										
Body-Worn Camera Program			8.0							
Lease Escalators & Subscription Cost Increases					\$3.4					
Contractual Positions to FTEs			3.0		\$115.2					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>			<b>173.0</b>	<b>\$0.0</b>	<b>\$27,648.9</b>	<b>-</b>	<b>-</b>	<b>173.0</b>	<b>\$ -</b>	<b>\$ 27,648.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	162.0	0.0	27,344.0
FY23 Governor's Recommended Budget:	0.0	0.0	173.0	0.0	27,648.9
FY23 Final Budget:	0.0	0.0	173.0	0.0	27,648.9



**Department of Human Resources (16-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	30.0	57.0	166.0	\$5,980.3	\$24,698.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						30.0	58.0	168.0	\$ 6,111.6	\$ 27,574.1
Fiscal Year 2022 Personnel Contingency					\$155.9					
<b>GRB Items</b>										
Staffing support for Labor Relations and Employment Law		1.0		\$131.3						
Support for military spouses and veterans			1.0		\$68.4					
Risk management for state facilities and operations					\$2,651.5					
Add 1.0 FTE Deputy Principal Assistant per FY22 Section 11 transfer			1.0							
<b>Mark-up Changes</b>										
(16-01-01) Office of the Secretary										
Personnel Costs: Establish 1.0 ASF FTE for an HR Specialist to support the Department of Finance							1.0		\$ 77.0	
Contractual Services: Leased space in Dover and New Castle County due to the consolidation of Human Resources staff.									\$ 248.6	\$ 572.7
<b>Totals</b>	<b>30.0</b>	<b>58.0</b>	<b>168.0</b>	<b>\$6,111.6</b>	<b>\$27,574.1</b>	<b>30.0</b>	<b>59.0</b>	<b>168.0</b>	<b>\$ 6,437.2</b>	<b>\$ 28,146.8</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	30.0	57.0	166.0	5,980.3	24,698.3
FY23 Governor's Recommended Budget:	30.0	58.0	168.0	6,111.6	27,574.1
FY23 Final Budget:	30.0	59.0	168.0	6,437.2	28,146.8



**Department of State (20-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	16.9	357.1	260.0	\$70,905.2	\$28,899.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						16.9	357.1	261.0	\$ 71,105.2	\$ 30,714.5
Fiscal Year 2022 Personnel Contingency					\$711.7					
<b>GRB Items</b>										
Delaware Veterans Cemetery Raise and Realign Plots				\$100.0						
Richardson Hall Operating Funding					\$52.5					
Library Standards Funding					\$750.0					
Dolly Parton Imagination Library				\$100.0						
Employee Relations Boards Increased Operating Costs					\$50.0					
Human Relations Commission - Strengthen Outreach, Education of Civil Rights Laws					\$27.0					
Records Offsite Storage and Records Destruction					\$100.0					
Add funding to annualize the Veterans Home dental clinic operating costs.					\$124.0					
Reallocate 1.0 Dentist from the Department of Health and Social Services to the Veterans Home per FY22 Section 11 transfer.			1.0							
<b>Mark-up Changes</b>										
(20-08-01) Libraries Public Education Project: Add funding to phase in school library connection project.										\$ 1,000.0
(20-10-01) Delaware Economic Development Authority Business Incubators: Add funding for the Delaware Black Chamber of Commerce.										\$ 50.0
(20-10-02) Delaware Tourism Office Tourism Security Initiative: Add funding to provide security reimbursements for Kent County event.										\$ 400.0
<b>Totals</b>	<b>16.9</b>	<b>357.1</b>	<b>261.0</b>	<b>\$71,105.2</b>	<b>\$30,714.5</b>	<b>16.9</b>	<b>357.1</b>	<b>261.0</b>	<b>\$ 71,105.2</b>	<b>\$ 32,164.5</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	16.9	357.1	260.0	70,905.2	28,899.3
FY23 Governor's Recommended Budget:	16.9	357.1	261.0	71,105.2	30,714.5
FY23 Final Budget:	16.9	357.1	261.0	71,105.2	32,164.5



**Department of Finance (25-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>		175.7	127.3	\$131,414.0	\$14,405.6					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	176.7	130.3	\$ 134,530.9	\$ 14,638.9
Fiscal Year 2022 Personnel Contingency					\$162.3					
<b>GRB Items</b>										
Staffing Support for the Division of Revenue			1.0		\$71.0					
Replacement of Help Desk Contractors with State Employees			2.0							
Office of Unclaimed Property Operations				\$3,000.0						
Add spending authority for FY 22 salary policy for ASF employees				\$116.9						
Add Project Manager position (Convert current dual-encumbered position)		1.0								
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>		<b>176.7</b>	<b>130.3</b>	<b>\$134,530.9</b>	<b>\$14,638.9</b>	<b>-</b>	<b>176.7</b>	<b>130.3</b>	<b>\$ 134,530.9</b>	<b>\$ 14,638.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	175.7	127.3	131,414.0	14,405.6
FY23 Governor's Recommended Budget:	0.0	176.7	130.3	134,530.9	14,638.9
FY23 Final Budget:	0.0	176.7	130.3	134,530.9	14,638.9



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	897.1	81.0	2,944.0	\$139,710.3	\$1,288,966.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						1,001.6	80.0	2,937.5	\$ 141,145.0	\$ 1,321,746.8
Fiscal Year 2022 Personnel Contingency					\$6,879.2					
<b>GRB Items</b>										
Child Care Program Growth					\$1,196.5					
Delaware Healthy Children Program Growth					\$996.0					
DDDS - Community Placements					\$2,558.5					
DDDS - Special Schools Graduates					\$937.1					
Housing Growth - State Rental Assistance Program					\$96.0					
Health Care Provider State Loan Repayment Program					\$500.0					
Medicaid Inflation and Volume					\$16,975.5					
Medicaid - Expanded Postpartum Coverage (HB234)					\$1,425.0					
Licensing and Maintenance Support					\$1,323.2					
Lease Escalators				\$2.0						
Funding and Position Adjustments	104.5	(1.0)	(6.5)		(\$106.9)					
Tobacco Master Settlement				\$1,432.7						
<b>Mark-up Changes</b>										
(35-01-10) Office of the Secretary										
State Loan Repayment Program: Add funding to support the full ask for the Health Care Provider State Loan Repayment Program for clinician support									\$	500.0
Health Care Innovation: Add funding to support the Health Care Commission with several initiatives focused on value-based care delivery models and advising and approving a Delaware Primary Care Model (per SS1 for SB120, 151st GA)									\$	200.0
(35-02-00) Medicaid and Medical Assistance										
Reallocate funding from the Office of Management Budget, Contingencies and One-Time Items, Health Care Services Contingency to support Other Items: Medicaid to increase the hourly rates of Private Duty Nursing services									\$	1,782.0
Reallocate funding from the Office of Management Budget, Contingencies and One-Time Items, Health Care Services Contingency to support Other Items: Medicaid to increase the rates of Personal Care Workers									\$	1,782.0



**Department of Health and Social Services (35-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(35-07-01) Social Services Child Care: Add funding to support increased provider payments to 85% of the 75th percentile of the 2021 Market Rate. Funding allocations include a no co-pay and five absence day subsidy to support this population Reallocate funding from the Office of Management Budget, Contingencies and One-Time Items, Health Care Services Contingency to support increased provider payments to 85% of the 75th percentile of the 2021 Market Rate. Funding allocations include a no co-pay and five absence day subsidy to support this population										\$ 7,269.8
(35-08-01) Division of Visually Impaired Contractual Services: Add funding to provide critical assistive technology materials to eligible adults with blindness or severe visual impairment										\$ 46.0
(35-11-30) Developmental Disabilities Services Purchase of Community Services: Add funding for Direct Support Professionals to increase rates from 85.2% to 100.0% of the benchmark of the 2019 rate rebase study to attract and retain qualified providers										\$ 16,485.0
<b>Totals</b>	<b>1,001.6</b>	<b>80.0</b>	<b>2,937.5</b>	<b>\$141,145.0</b>	<b>\$1,321,746.8</b>	<b>1,001.6</b>	<b>80.0</b>	<b>2,937.5</b>	<b>\$ 141,145.0</b>	<b>\$ 1,361,411.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	897.1	81.0	2,944.0	139,710.3	1,288,966.7
FY23 Governor's Recommended Budget:	1,001.6	80.0	2,937.5	141,145.0	1,321,746.8
FY23 Final Budget:	1,001.6	80.0	2,937.5	141,145.0	1,361,411.6





**Department of Services for Children, Youth and Their Families (37-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	35.7	41.4	1,226.9	\$6,855.4	\$197,566.9					
<b>FY23 Governor's Recommended Budget (GRB)</b>						33.3	43.7	1,231.0	\$ 6,937.8	\$ 204,743.0
Fiscal Year 2022 Personnel Contingency					\$3,827.3					
<b>GRB Items</b>										
For Our Children's Ultimate Success (FOCUS) Ongoing System License Support					\$808.8					
Network Video Recorder (NVR) Security Management System					\$75.0					
Therapeutic Foster Care (TFC)					\$1,500.0					
Crisis Bed Expansion					\$735.0					
Serious Juvenile Offender (SJO) Monitoring and Response Unit			4.0							
Gang Prevention Programming - Targeted Youth Prevention					\$130.0					
Background Check Center				\$80.0						
Staff Recruitment and Retention Efforts					\$50.0					
Tobacco Prevention Program				\$2.4						
Children's Advocacy Center					\$50.0					
Position Adjustments	(2.4)	2.3	0.1							
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>33.3</b>	<b>43.7</b>	<b>1,231.0</b>	<b>\$6,937.8</b>	<b>\$204,743.0</b>	<b>33.3</b>	<b>43.7</b>	<b>1,231.0</b>	<b>\$ 6,937.8</b>	<b>\$ 204,743.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	35.7	41.4	1,226.9	6,855.4	197,566.9
FY23 Governor's Recommended Budget:	33.3	43.7	1,231.0	6,937.8	204,743.0
FY23 Final Budget:	33.3	43.7	1,231.0	6,937.8	204,743.0



**Department of Correction (38-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>		10.0	2,635.0	\$3,972.9	\$364,904.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	10.0	2,637.0	\$ 3,972.9	\$ 376,141.8
Fiscal Year 2022 Personnel Contingency					\$10,584.2					
<b>GRB Items</b>										
Lease Escalators					\$42.7					
Annual Maintenance Agreements for Camera Technology					\$167.2					
Delaware Automated Correction System (DACS)					\$132.0					
Annualization of FY22 Position					\$27.0					
Facility Technology Equipment and Maintenance - Probation and Parole					\$15.1					
Facility Technology Equipment and Maintenance - Intelligence Operations Center					\$162.0					
Transfer of 1.0 FTE from DHSS to DOC - Section 11 Request			1.0		\$41.8					
Transfer of 1.0 FTE from DHSS to DOC - Section 11 Request			1.0		\$65.1					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>		<b>10.0</b>	<b>2,637.0</b>	<b>\$3,972.9</b>	<b>\$376,141.8</b>	<b>-</b>	<b>10.0</b>	<b>2,637.0</b>	<b>\$ 3,972.9</b>	<b>\$ 376,141.8</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	10.0	2,635.0	3,972.9	364,904.7
FY23 Governor's Recommended Budget:	0.0	10.0	2,637.0	3,972.9	376,141.8
FY23 Final Budget:	0.0	10.0	2,637.0	3,972.9	376,141.8



**Department of Natural Resources and Environmental Control (40-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	157.6	273.7	307.7	\$103,883.8	\$40,103.5					
<b>FY23 Governor's Recommended Budget (GRB)</b>						165.2	272.1	308.7	\$ 103,662.3	\$ 40,702.6
Fiscal Year 2022 Personnel Contingency					\$488.1					
<b>GRB Items</b>										
Accidental Release Prevention Database					\$20.0					
Environmental Justice Coordinator			1.0		\$64.3					
Parks & Recreation - Maintenance Staff		3.0	1.0	\$128.2	\$60.7					
Parks & Recreation - Lifeguard Captain		1.0		\$57.8						
Reallocation and Switch Funds of Positions	7.6	(5.6)	(1.0)	(\$407.5)	(\$34.0)					
<b>Mark-up Changes</b>										
(40-03-04) Watershed Stewardship Center for Inland Bays: Add funding for anticipated expenditures										\$ 10.0
<b>Totals</b>	<b>165.2</b>	<b>272.1</b>	<b>308.7</b>	<b>\$103,662.3</b>	<b>\$40,702.6</b>	<b>165.2</b>	<b>272.1</b>	<b>308.7</b>	<b>\$ 103,662.3</b>	<b>\$ 40,712.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	157.6	273.7	307.7	103,883.8	40,103.5
FY23 Governor's Recommended Budget:	165.2	272.1	308.7	103,662.3	40,702.6
FY23 Final Budget:	165.2	272.1	308.7	103,662.3	40,712.6



**Department of Safety and Homeland Security (45-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	92.1	100.5	1,077.4	\$24,787.0	\$157,668.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						92.1	100.5	1,093.4	\$ 24,836.4	\$ 163,914.1
Fiscal Year 2022 Personnel Contingency				\$49.4	\$5,044.5					
<b>GRB Items</b>										
In-Car Camera Program					\$390.0					
Interview Rooms					\$63.6					
Tasers					\$216.0					
DSP Information Technology Support					\$70.7					
Driving Under the Influence (DUI) Blood Draw Services					\$150.0					
Communications Systems Technician Positions			2.0		\$81.6					
DSP Special Operation Units					\$172.5					
Color Copier and Printer					\$1.6					
Fleet Transport Trucks					\$20.0					
In-Car Cameras for Delaware Capitol Police (DCP)					\$34.9					
Transfer of 1.0 FTE from DHSS to DSHS - Section 11 Request			1.0							
Body Worn Camera Program FTEs - House Bill 195			13.0							
<b>Mark-up Changes</b>										
(45-02-10) Capitol Police Personnel Costs: Add 6.0 FTEs, Capitol Police Officers & Supervisor for Legislative Hall and 1.0 FTE, Capitol Police Officer for The Renaissance Centre.								7.0		\$ 444.2
(45-06-03) State Police, Patrol Personnel Costs: Deauthorize 6.0 ASF FTE patrol officer positions and spending authority provided in FY22 since a renegotiated agreement between State Police and Sussex County Council to fully fund the costs of the additional FTEs did not materialize within the fiscal year.							(6.0)		\$ (540.0)	
(45-06-05) State Police, Special Investigation Body Camera Program: Add 2.0 FTEs for the Body-Worn Camera program to support the Department of Natural Resources and Environmental Control.								2.0		
<b>Totals</b>	<b>92.1</b>	<b>100.5</b>	<b>1,093.4</b>	<b>\$24,836.4</b>	<b>\$163,914.1</b>	<b>92.1</b>	<b>94.5</b>	<b>1,102.4</b>	<b>\$ 24,296.4</b>	<b>\$ 164,358.3</b>



**Department of Safety and Homeland Security (45-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	92.1	100.5	1,077.4	24,787.0	157,668.7
FY23 Governor's Recommended Budget:	92.1	100.5	1,093.4	24,836.4	163,914.1
FY23 Final Budget:	92.1	94.5	1,102.4	24,296.4	164,358.3



**Department of Transportation (55-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
<b>FY22 Base Budget:</b>		1,556.0	296.0	\$5,000.0	\$342,196.1					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	1,564.0	296.0	\$ 5,000.0	\$ 359,323.7
<b>GRB Items</b>										
FY22 Pay Policy					\$368.6					
Union Contract Settlements					\$1,616.3					
Delaware Transit Corporation (DTC) Subsidy Adjustment					(\$8,322.0)					
Debt Service					\$13,629.5					
Personnel Adjustments		8.0			\$528.0					
Capital Outlay					\$545.0					
Truck Weight Enforcement					\$125.0					
Repair Parts					\$370.3					
Property and Liability Insurance					\$226.0					
Delaware Transit Corporation Fuel/Electric Costs					\$428.3					
COVID Cleaning - Facilities and Buses					\$175.0					
Transition of DART Route					\$323.1					
DMV Credit Card Fees					\$290.0					
I-95 Insurance Increase					\$332.0					
TTF Personnel Costs - 27th Pay					\$6,492.5					
<b>Mark-up Changes</b>										
(55-01-02) Finance										
Personnel Costs: Increase to reflect salary policy adjustments									\$	2,340.0
Contractual Services: Increase for Maritime Exchange for the Delaware River and Bay									\$	50.0
(55-04-70) Maintenance Districts										
Personnel Costs: Increase to reflect AFSCME collective bargaining agreements									\$	1,769.7
Contractual Services: Increase for Governor's Litter Free campaign									\$	1,200.0
(55-06-01) Delaware Transit Corporation										
Transit Operations: Increase to reflect OPEIU Local 32 union contract settlement and retro pay									\$	178.5
Transit Operations: Increase to reflect salary policy for Delaware Transit Corporation									\$	383.4
Transit Operations: Increase for diesel and propane costs									\$	3,012.6
(55-07-01) US301 Maintenance Operations										
Personnel Costs: Increase to reflect AFSCME collective bargaining agreements									\$	37.9
(55-08-30) Project Teams										



**Department of Transportation (55-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Personnel Costs: Increase to reflect AFSCME collective bargaining agreements										\$ 2.1
(55-08-40) Traffic Personnel Costs: Increase to reflect AFSCME collective bargaining agreements										\$ 286.8
(55-11-60) Toll Administration Personnel Costs: Increase to reflect AFSCME collective bargaining agreements										\$ 423.3
Contractual Services: Increase for online credit card fees										\$ 526.0
<b>Totals</b>		<b>1,564.0</b>	<b>296.0</b>	<b>\$5,000.0</b>	<b>\$359,323.7</b>	<b>-</b>	<b>1,564.0</b>	<b>296.0</b>	<b>\$ 5,000.0</b>	<b>\$ 368,584.7</b>

	FTEs			Funding	
	NSF	TFO	TFC	GF	TFO
FY22 Base Budget:	0.0	1,556.0	296.0	5,000.0	342,196.1
FY23 Governor's Recommended Budget:	0.0	1,564.0	296.0	5,000.0	359,323.7
FY23 Final Budget:	0.0	1,564.0	296.0	5,000.0	368,584.7

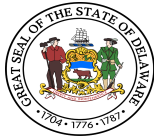


**Department of Labor (60-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	338.2	89.8	45.0	\$15,936.1	\$11,793.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						338.6	89.8	45.6	\$ 16,033.1	\$ 11,937.1
Fiscal Year 2022 Personnel Contingency					\$101.4					
<b>GRB Items</b>										
Increased Spending Authority for Office of Labor Law				\$85.0						
Increased Spending Authority for Office of Workers Compensation				\$12.0						
Employment and Training - Outreach Marketing Position	0.4		0.6		\$42.0					
<b>Mark-up Changes</b>										
(60-07-02) Industrial Affairs - Violations of Wage Theft										
Personnel Costs: Add funding for 2.0 FTEs, Labor Law Enforcement Officer, and 1.0 FTE, Administrative Specialist III positions and funding contingent upon the passage of Senate Bill 35 or similar legislation.								3.0	\$	153.2
<b>Totals</b>	<b>338.6</b>	<b>89.8</b>	<b>45.6</b>	<b>\$16,033.1</b>	<b>\$11,937.1</b>	<b>338.6</b>	<b>89.8</b>	<b>48.6</b>	<b>\$ 16,033.1</b>	<b>\$ 12,090.3</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	338.2	89.8	45.0	15,936.1	11,793.7
FY23 Governor's Recommended Budget:	338.6	89.8	45.6	16,033.1	11,937.1
FY23 Final Budget:	338.6	89.8	48.6	16,033.1	12,090.3





**Department of Agriculture (65-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	18.2	43.5	79.3	\$7,563.0	\$8,633.6					
<b>FY23 Governor's Recommended Budget (GRB)</b>						17.2	44.2	80.6	\$ 7,663.3	\$ 8,801.1
Fiscal Year 2022 Personnel Contingency					\$75.9					
<b>GRB Items</b>										
Nutrient Management - Scientist Position	(1.0)		1.0		\$56.9					
Food Products Inspection - Inspector Position		0.7	0.3	\$31.8	\$13.6					
Animal Health - Kifco machine					\$19.1					
Weights and Measures - Program Modules					\$2.0					
Hemp Program - Testing and Travel				\$12.0						
Commercial Fertilizers and Soil Conditioners - Inspections				\$40.0						
Statewide Cost Allocation Plan (SWCAP) Increase - HR Support				\$16.5						
<b>Mark-up Changes</b>										
(65-01-03) Food Products Inspection Personnel Costs: Establish 2.0 ASF FTEs for Cooperative Agreement as approved by Clearinghouse Committee							2.0		\$ 115.7	
<b>Totals</b>	<b>17.2</b>	<b>44.2</b>	<b>80.6</b>	<b>\$7,663.3</b>	<b>\$8,801.1</b>	<b>17.2</b>	<b>46.2</b>	<b>80.6</b>	<b>\$ 7,779.0</b>	<b>\$ 8,801.1</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	18.2	43.5	79.3	7,563.0	8,633.6
FY23 Governor's Recommended Budget:	17.2	44.2	80.6	7,663.3	8,801.1
FY23 Final Budget:	17.2	46.2	80.6	7,779.0	8,801.1



**Department of Elections (70-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			42.0		\$6,669.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	-	42.0	\$ -	\$ 7,535.0
Fiscal Year 2022 Personnel Contingency					\$36.0					
<b>GRB Items</b>										
Lease Escalators					\$711.0					
Energy					\$41.3					
Voting Machines					\$77.4					
<b>Mark-up Changes</b>										
(70-01-01) Sussex County Elections										
Personnel Costs: Add 1.0 FTE, Administrative Specialist II position and funding for Sussex County Elections Office.								1.0		\$ 54.4
<b>Totals</b>			<b>42.0</b>		<b>\$7,535.0</b>			<b>43.0</b>		<b>\$ 7,589.4</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	42.0	0.0	6,669.3
FY23 Governor's Recommended Budget:	0.0	0.0	42.0	0.0	7,535.0
FY23 Final Budget:	0.0	0.0	43.0	0.0	7,589.4



**Fire Prevention Commission (75-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	0.5	25.5	51.0	\$2,474.7	\$6,161.4					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	25.5	51.5	\$ 2,474.7	\$ 6,296.2
Fiscal Year 2022 Personnel Contingency					\$87.9					
<b>GRB Items</b>										
Full Funding Training Administrator I - State Fire School	(0.5)		0.5		\$44.9					
Computer Licenses and Maintenance - State Fire Prevention Commission					\$2.0					
<b>Mark-up Changes</b>										
(75-02-01) State Fire School Personnel Costs: Add 3.0 FTES, including a Deputy Director, Training/Education Administrator (EMT Supervisor) and Investigator II, and associated funding for the State Fire School								3.0		\$ 200.0
(75-03-01) State Fire Prevention Commission Delaware State Fire Chiefs Association: Add line item and funding as a pass through to support national training and speakers (\$39,500), and Cardio Kinetics for 50 members (\$12,500)										\$ 52.0
Contractual Services: Add funding to support referrals for substance evaluation and treatment (House Bill 82 as amended by House Amendment 4 of the 151st General Assembly)										\$ 11.8
<b>Totals</b>	<b>0.0</b>	<b>25.5</b>	<b>51.5</b>	<b>\$2,474.7</b>	<b>\$6,296.2</b>	<b>-</b>	<b>25.5</b>	<b>54.5</b>	<b>\$ 2,474.7</b>	<b>\$ 6,560.0</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.5	25.5	51.0	2,474.7	6,161.4
FY23 Governor's Recommended Budget:	0.0	25.5	51.5	2,474.7	6,296.2
FY23 Final Budget:	0.0	25.5	54.5	2,474.7	6,560.0



**Delaware National Guard (76-00-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	92.5		28.5		\$5,003.3					
<b>FY23 Governor's Recommended Budget (GRB)</b>						92.5		28.5		\$ 5,169.8
Fiscal Year 2022 Personnel Contingency					\$31.5					
<b>GRB Items</b>										
Maintenance Costs of Readiness Centers (RC)					\$40.0					
Physical Training (PT) Uniforms for Air National Guard (ANG) Trainees					\$10.0					
Joint Enlistment Enhancement Program (JEEP)					\$85.0					
<b>Mark-up Changes</b>										
(76-01-01) Delaware National Guard										
Supplies and Materials: Add funding to support the purchase of additional Physical Training (PT) uniforms for Air National Guard (ANG) Trainees									\$	10.0
<b>Totals</b>	<b>92.5</b>		<b>28.5</b>		<b>\$5,169.8</b>	<b>92.5</b>		<b>28.5</b>		<b>\$ 5,179.8</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	92.5	0.0	28.5	0.0	5,003.3
FY23 Governor's Recommended Budget:	92.5	0.0	28.5	0.0	5,169.8
FY23 Final Budget:	92.5	0.0	28.5	0.0	5,179.8



**Governor's Advisory Council for Exceptional Citizens (77-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			3.0		\$276.2					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	-	3.0	\$ -	\$ 278.8
Fiscal Year 2022 Personnel Contingency					\$2.6					
<b>GRB Items</b>										
No changes.										
<b>Mark-up Changes</b>										
(77-01-01) Advisory Council for Exceptional Citizens										
Personnel Costs: Add funding to support a 1.0 casual/seasonal Policy Advisor to facilitate legislative coordination									\$	30.0
Contractual Services: Add funding to support the technology needs in the George V. Massey Station building									\$	14.4
<b>Totals</b>			<b>3.0</b>		<b>\$278.8</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>\$ -</b>	<b>\$ 323.2</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	3.0	0.0	276.2
FY23 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	278.8
FY23 Final Budget:	0.0	0.0	3.0	0.0	323.2



**University of Delaware (90-01-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>					\$126,292.5					
<b>FY23 Governor's Recommended Budget (GRB)</b>						-	-	-	\$ -	\$ 128,809.2
Fiscal Year 2022 Personnel Contingency					\$1,253.8					
<b>GRB Items</b>										
Student Scholarships - First State Promise					\$1,262.9					
<b>Mark-up Changes</b>										
Student Scholarships - First State Promise Add funding to provide tuition assistance to Delaware students.										\$ 1,237.1
<b>Totals</b>					<b>\$128,809.2</b>	-	-	-	\$ -	<b>\$ 130,046.3</b>

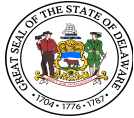
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	0.0	0.0	126,292.5
FY23 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	128,809.2
FY23 Final Budget:	0.0	0.0	0.0	0.0	130,046.3



**Delaware Geological Survey (90-01-02)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>					\$2,113.5					
<b>FY23 Governor's Recommended Budget (GRB)</b>										\$ 2,132.9
Fiscal Year 2022 Personnel Contingency					\$19.4					
<b>GRB Items</b> No changes.										
<b>Mark-up Changes</b> No changes.										
<b>Totals</b>					<b>\$2,132.9</b>					<b>\$ 2,132.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	0.0	0.0	2,113.5
FY23 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	2,132.9
FY23 Final Budget:	0.0	0.0	0.0	0.0	2,132.9



**Delaware State University (90-03-00)  
Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>					\$39,153.6					
<b>FY23 Governor's Recommended Budget (GRB)</b>										\$ 39,900.6
Fiscal Year 2022 Personnel Contingency					\$355.5					
<b>GRB Items</b>										
Nursing Expansion (BSN Program)					\$195.8					
Acquisition Related Operating Costs					\$195.7					
<b>Mark-up Changes</b>										
Operations: Add funding to adjust base funding level to account for university expansion.										\$ 2,500.0
Racial Equity Consortium: Add funding for staff support for newly established consortium (upon passage of HB375).										\$ 350.0
<b>Totals</b>					<b>\$39,900.6</b>					<b>\$ 42,750.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	0.0	0.0	39,153.6
FY23 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	39,900.6
FY23 Final Budget:	0.0	0.0	0.0	0.0	42,750.6

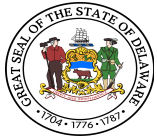




**Delaware Technical Community College (90-04-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	360.0		793.0		\$88,911.4					
<b>FY23 Governor's Recommended Budget (GRB)</b>						360.0		793.0		\$ 91,427.6
Fiscal Year 2022 Personnel Contingency					\$1,495.1					
<b>GRB Items</b>										
Compensation Stabilization Plan					\$921.1					
Elementary Education Bachelor's Degree Program - Contractual Services					\$100.0					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>	<b>360.0</b>		<b>793.0</b>		<b>\$91,427.6</b>	<b>360.0</b>		<b>793.0</b>		<b>\$ 91,427.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	360.0	0.0	793.0	0.0	88,911.4
FY23 Governor's Recommended Budget:	360.0	0.0	793.0	0.0	91,427.6
FY23 Final Budget:	360.0	0.0	793.0	0.0	91,427.6



**Delaware Institute of Veterinary Medical Education (90-07-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>					\$402.0					
<b>FY23 Governor's Recommended Budget (GRB)</b>										\$ 414.1
<b>GRB Items</b>										
State-Support Cost Increase (Tuition Increase)					\$12.1					
<b>Mark-up Changes</b>										
Tuition Assistance: Add funding for one additional student entering veterinary program										\$ 34.5
<b>Totals</b>					<b>\$414.1</b>					<b>\$ 448.6</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	0.0	0.0	402.0
FY23 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	414.1
FY23 Final Budget:	0.0	0.0	0.0	0.0	448.6



**Department of Education (95-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>	47.2	15.2	15,761.2	\$5,493.5	\$1,709,765.7					
<b>FY23 Governor's Recommended Budget (GRB)</b>						45.2	15.2	16,026.2	\$ 5,505.5	\$ 1,810,977.4
Fiscal Year 2022 Personnel Contingency					\$28,715.0					
<b>GRB Items</b>										
Enrollment Growth - Projected Growth of 221 Teacher Units for 2022-2023 School Year			221.0		\$20,725.6					
Enrollment Growth - Academic Excellence Block Grant					\$1,722.0					
Enrollment Growth - Cafeteria Salary Needs					\$725.9					
Actual Unit Growth for 2021-2022 School Year			42.0		\$3,938.8					
Unique Alternatives				\$12.0	\$3,457.8					
Mental Health Services - Phase Two					\$8,000.0					
Public School Transportation - Route and Formula Updates and Administrative Increase					\$6,737.4					
Public School Transportation - Paid Training for Bus Drivers					\$700.0					
Opportunity Fund					\$4,500.0					
Teacher Recruitment and Retention					\$4,000.0					
Technology Needs					\$286.0					
Mental Health Services Scholarship					\$300.0					
Wilmington Schools Initiative					\$31.8					
Inspire Scholarship					\$1,372.4					
SEED Scholarship					\$1,552.2					
Behavioral Health Professional of the Year					\$9.0					
OCCL Data System Transition					\$186.7					
Redding Consortium					\$7,200.0					
Wilmington Learning Collaborative					\$7,000.0					
Delaware Autism Program					\$50.6					
Contractual Services Increase					\$0.5					
OCCL Position Switch Fund	-2.0		2.0							
<b>Mark-up Changes</b>										
(95-02-02) District and Charter Operations, Other Items										
Recognition Ceremonies: Add funding for annual education recognition ceremonies									\$	100.0
Mid Year Unit Count: Add funding for Mid-Year Unit Count									\$	1,000.0
Child Safety Awareness: Add funding to reflect expansion of grades served (upon passage of SB290)									\$	127.5
Skills, Knowledge and Responsibility Pay Supplements: Add contingency funding for stipends and salary adjustments for Occupational Therapists and Assistants, Physical Therapists and Assistants (upon passage of HB336 and HB348)									\$	425.0
(95-02-02) District and Charter Operations, Education Block Grants										
Permanent Substitute Teacher Block Grant: Add funding to establish block grant for full-time substitute teachers									\$	2,000.0



**Department of Education (95-00-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(95-02-06) Public School Transportation										
Public School Transportation: Add funding to increase minimum hourly rate for bus drivers to \$21 per hour (\$4,835.5 already included in GRB)										\$ 6,900.0
Public School Transportation: Add funding to increase administrative per-mile reimbursement as part of a two-year phase in increase										\$ 3,800.0
Public School Transportation: Add funding to increase basic maintenance allowance by 30%										\$ 1,400.0
<b>Totals</b>	<b>45.2</b>	<b>15.2</b>	<b>16,026.2</b>	<b>\$5,505.5</b>	<b>\$1,810,977.4</b>	<b>45.2</b>	<b>15.2</b>	<b>16,026.2</b>	<b>\$ 5,505.5</b>	<b>\$ 1,826,729.9</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	47.2	15.2	15,761.2	5,493.5	1,709,765.7
FY23 Governor's Recommended Budget:	45.2	15.2	16,026.2	5,505.5	1,810,977.4
FY23 Final Budget:	45.2	15.2	16,026.2	5,505.5	1,826,729.9



**Delaware Advisory Council on Career and Technical Education (95-06-00)**  
**Fiscal Year 2023 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>FY22 Base Budget:</b>			3.0		\$341.2					
<b>FY23 Governor's Recommended Budget (GRB)</b>								3.0		\$ 342.4
Fiscal Year 2022 Personnel Contingency					\$1.2					
<b>Mark-up Changes</b>										
No changes.										
<b>Totals</b>			<b>3.0</b>		<b>\$342.4</b>			<b>3.0</b>		<b>\$ 342.4</b>

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY22 Base Budget:	0.0	0.0	3.0	0.0	341.2
FY23 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	342.4
FY23 Final Budget:	0.0	0.0	3.0	0.0	342.4