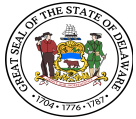


Legislative (01-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			97.0		\$20,358.5					
FY24 Governor's Recommended Budget (GRB)						-	-	97.0	-	20,737.1
Fiscal Year 2023 Personnel Contingency					\$371.6					
Messenger Services Adjustment					\$7.0					
Mark-up Changes										
(01-01-01) House										
Personnel Costs: Add funding to reflect salary policy adjustments.										\$ 96.0
Personnel Costs: Add 3.0 FTEs (2.0 Legislative Assistants and 1.0 Policy Analyst) and associated funding.								3.0		\$277.7
(01-02-01) Senate										
Personnel Costs: Add funding to reflect salary policy adjustments.										\$118.5
Personnel Costs: Add 2.0 FTEs (Legislative Assistants) and associated funding.								2.0		\$191.1
Senate Committee Expenses: Add funding to reflect projected expenditures.										\$20.0
(01-05-01) Commission on Interstate Cooperation										
Council of State Governments: Add funding for increased annual dues.										\$8.5
National Conference of State Legislatures: Add funding for increased annual dues.										\$19.7
National Black Caucus of State Legislators: Add funding for increased annual dues.										\$0.7
(01-08-02) Office of the Controller General										
Contractual Services: Add funding to reflect increased projected expenditures for technology needs.										\$60.0
Totals			97.0		\$20,737.1	-	-	102.0	\$ -	\$ 21,529.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	97.0	0.0	20,358.5
FY24 Governor's Recommended Budget:	0.0	0.0	97.0	0.0	20,737.1
FY24 Final Budget:	0.0	0.0	102.0	0.0	21,529.3



**Judicial (02-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	18.3	142.3	1,167.7	\$13,325.9	\$108,198.3					
FY24 Governor's Recommended Budget (GRB)						18.3	142.3	1,182.7	13,584.9	114,773.0
Fiscal Year 2023 Personnel Contingency					\$4,638.9					
Fleet Services Adjustment					\$62.5					
Messenger Services Adjustment					\$43.6					
GRB Items										
Annualization of FY23 Positions			8.0		\$466.3					
Justice of the Peace (JP) Court Lease Escalators					\$37.3					
Judicial Information Center (JIC) Telecommunication Technicians			3.0		\$215.4					
Supreme Court - Paralegal			1.0		\$58.3					
Administrative Office of the Court (AOC) - Accountant			1.0		\$46.8					
Delaware Law Related Education Center (DELREC)					\$100.0					
Court of Common Pleas (CCP) - Court Security Officers			2.0		\$97.6					
Retired Judge Services					\$40.0					
Expungement Acts					\$762.1					
Other Court Security Adjustments per the Court Security Spending Plan				\$259.0						
Annualization of FY23 Positions					\$5.9					
Mark-up Changes										
(02-08-10) Family Court, Title IV-E Legal Representation and Training Title IV-E Legal Representation and Training: Add spending authority to reflect projected expenditures for Title IV-E.									\$ 100.0	
(02-18-05) Office of the Child Advocate Personnel Costs: Additional funding to establish a line item salary for the Investigation Coordinator through a reclassification of a Staff Attorney position (BP# 69377).										\$ 23.9
Personnel Costs: Add 1.0 FTE, Staff Attorney position and funding for a full-time attorney to be assigned to Kent/Sussex County matters.								1.0		\$ 116.6
Totals	18.3	142.3	1,182.7	\$13,584.9	\$114,773.0	18.3	142.3	1,183.7	\$ 13,684.9	\$ 114,913.5

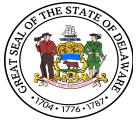
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	18.3	142.3	1,167.7	13,325.9	108,198.3
FY24 Governor's Recommended Budget:	18.3	142.3	1,182.7	13,584.9	114,773.0
FY24 Final Budget:	18.3	142.3	1,183.7	13,684.9	114,913.5



**Office of the Governor (10-01-00)
Fiscal Year 2024 Budget Summary**

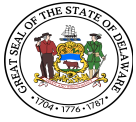
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			29.0		\$3,502.2					
FY24 Governor's Recommended Budget (GRB)						-	-	30.0	-	3,706.4
Fiscal Year 2023 Personnel Contingency					\$112.5					
Fleet Services Adjustment					\$3.2					
Messenger Services Adjustment					\$0.5					
GRB Items										
Teacher Mentor Coordinator for Family Services Cabinet Council			1.0		\$88.0					
Mark-up Changes										
No changes.										
Totals			30.0		\$3,706.4			30.0		\$ 3,706.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	29.0	0.0	3,502.2
FY24 Governor's Recommended Budget:	0.0	0.0	30.0	0.0	3,706.4
FY24 Final Budget:	0.0	0.0	30.0	0.0	3,706.4



Office of Management and Budget (10-02-00)
Fiscal Year 2024 Budget Summary

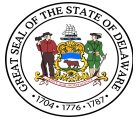
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	9.2	116.8	192.0	\$91,475.6	\$234,276.2					
FY24 Governor's Recommended Budget (GRB)						9.2	119.8	200.0	\$93,331.2	\$290,168.6
Fiscal Year 2023 Personnel Contingency					\$1,115.4					
Fleet Services Adjustment					\$286.2					
Messenger Services Adjustment					\$0.6					
GRB Items										
Pension Office Staffing		2.0		\$108.3						
Migration of CRIS Pension System to New Server				\$184.0						
Closed State Police Plan - 5.5% COLA					\$1,365.8					
Pension Office Lease Costs				\$56.2						
Fleet Management Staffing		1.0		\$54.1						
PHRST Staffing Support			2.0		\$137.4					
Migration of PHRST Server					\$256.4					
Contracting Staffing - Government Support Services			2.0		\$108.3					
Facilities Management Operational Costs					\$405.9					
Facilities Management - Support for New Facilities			3.0		\$478.2					
Salary/OEC Contingency - FY24 Salary Policy					\$10,416.4					
Reallocate Contingency Funds to State Agencies for Legislation and Initiatives					(\$16,888.8)					
Energy Contingency					\$2,520.0					
Housing/Landlord Contingency (SB1 and HB37)					\$1,419.6					
Early Childhood and Preschool Contingency (Purchase of Care and HS1 for HB33)					\$14,271.0					
Education Compensation Contingency					\$40,000.0					
Fiscal Year 2023 Position Reallocation			1.0							
ASF Authority for Existing IT Systems				\$948.0						
ASF Personnel Costs				\$505.0						
Mark-up Changes										
(10-02-11) Contingencies and One-Time Items										
Salary/OEC Contingency: Add funding for increase in state employee group health insurance premiums.										\$48,600.0
Salary/OEC Contingency: Add funding for personnel costs increases associated with finalized agreements and anticipated salary policy adjustments.										\$9,637.1
Contingency - Paid Military Leave: Add funding to increase the number of days of paid military leave from 15 to 30, contingent upon passage of House Bill 26 or similar legislation.										\$297.6
Contingency - Supplemental/Diagnostic Breast Examinations: Add funding to provide coverage for state employee group health insurance plan, Screening for Life program, and Medicaid costs, contingent upon passage of House Substitute 1 for House Bill 60 or similar legislation.										\$217.5



Office of Management and Budget (10-02-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Contingency - Skilled Nursing Facilities: Add funding to provide matching funds to leverage up to \$7 million in federal matching funds for skilled nursing care facility operations.										\$5,000.0
(10-02-32) Pensions Pensions - Retirees in Closed State Police Plan: Add funding to reflect projected cost of living allowance increase.										\$665.0
(10-02-42) Fleet Management Energy									\$15.0	
Totals	9.2	119.8	200.0	\$93,331.2	\$290,168.6	9.2	119.8	200.0	\$ 93,346.2	\$ 354,585.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	9.2	116.8	192.0	91,475.6	234,276.2
FY24 Governor's Recommended Budget:	9.2	119.8	200.0	93,331.2	290,168.6
FY24 Final Budget:	9.2	119.8	200.0	93,346.2	354,585.7



**Criminal Justice Council (10-07-01), DELJIS (10-07-02), Statistical Analysis Center (10-07-03)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	14.9		46.1	\$472.5	\$6,265.6					
FY24 Governor's Recommended Budget (GRB)						14.9		40.1	\$ 472.5	\$ 7,082.7
Fiscal Year 2023 Personnel Contingency					\$127.7					
Fleet Service Adjustment					\$1.9					
GRB Items										
Annualization of FY23 Positions (CJC)					\$93.8					
Sentencing Accounting and Guidelines Commission			(7.0)		(\$493.7)					
Public Attorney Student Loan Repayment Program					\$500.0					
Lease Escalator (DELJIS)					\$4.3					
Victim Information Notification Everyday (VINE) Escalator					\$4.7					
Annualization of FY23 Position (DELJIS)					\$20.0					
Software Solutions					\$10.5					
Travel					\$3.0					
Expert Contractual Software Engineers					\$500.0					
Expungement Acts			1.0		\$169.9					
Sentencing Accounting and Guidelines Commission					(\$125.0)					
Mark-up Changes										
(10-07-03) Statistical Analysis Center, Switch Fund FTEs										
Personnel Costs: Switch Fund 50% of Research Specialist III (BP# 62555) from NSF to GF.						(0.5)		0.5		
Personnel Costs: Switch Fund 40% of Administrative Officer (BP# 63271) from NSF to GF.						(0.4)		0.4		
Totals	14.9		40.1	\$472.5	\$7,082.7	14.0		41.0	\$ 472.5	\$ 7,082.7

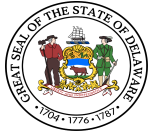
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	14.9	0.0	46.1	472.5	6,265.6
FY24 Governor's Recommended Budget:	14.9	0.0	40.1	472.5	7,082.7
FY24 Final Budget:	14.0	0.0	41.0	472.5	7,082.7



Delaware State Housing Authority (10-08-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.0	3.0		\$14,400.0	\$8,000.0					
FY24 Governor's Recommended Budget (GRB)						-	2.0	-	\$ 14,323.9	\$ 8,000.0
GRB Items										
Personnel Costs	(2.0)	(1.0)		(\$76.1)						
Mark-up Changes										
No changes.										
Totals	0.0	2.0		\$14,323.9	\$8,000.0	-	2.0		\$ 14,323.9	\$ 8,000.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.0	3.0	0.0	14,400.0	8,000.0
FY24 Governor's Recommended Budget:	0.0	2.0	0.0	14,323.9	8,000.0
FY24 Final Budget:	0.0	2.0	0.0	14,323.9	8,000.0



Department of Technology and Information (11-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:		93.4	247.6	\$36,413.8	\$59,087.1					
FY24 Governor's Recommended Budget (GRB)							95.4	258.6	\$ 36,584.9	\$ 60,046.8
Fiscal Year 2023 Personnel Contingency					\$378.8					
Fleet Rate Adjustment					\$16.8					
GRB Items										
Annualization of FY23 Positions					\$86.6					
Operations Office - Telecom Technologists		2.0		\$171.1						
Operations Office - EVS system					\$72.8					
Operations Office - Systems Administration and Engineering			2.0		\$210.7					
Technology Office - Data Analyst			1.0		\$90.6					
Technology Office - Software Engineer			1.0		\$103.4					
Service Support Conversion of Contractual Positions			7.0							
Mark-up Changes										
No changes.										
Totals		95.4	258.6	\$36,584.9	\$60,046.8		95.4	258.6	\$ 36,584.9	\$ 60,046.8

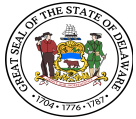
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	93.4	247.6	36,413.8	59,087.1
FY24 Governor's Recommended Budget:	0.0	95.4	258.6	36,584.9	60,046.8
FY24 Final Budget:	0.0	95.4	258.6	36,584.9	60,046.8



**Lieutenant Governor (12-01-01)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.0		6.0		\$687.6					
FY24 Governor's Recommended Budget (GRB)						2.0	-	6.0	\$ -	\$ 777.5
Fiscal Year 2023 Personnel Contingency					\$89.8					
Messenger Services Adjustment					\$0.1					
Mark-up Changes										
No changes.										
Totals	2.0		6.0		\$777.5	2.0	-	6.0	\$ -	\$ 777.5

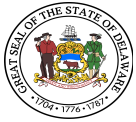
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.0	0.0	6.0	0.0	687.6
FY24 Governor's Recommended Budget:	2.0	0.0	6.0	0.0	777.5
FY24 Final Budget:	2.0	0.0	6.0	0.0	777.5



**Auditor of Accounts (12-02-01)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:		7.0	20.0	\$1,330.4	\$3,136.7					
FY24 Governor's Recommended Budget (GRB)						-	7.0	20.0	\$ 1,330.4	\$ 3,256.3
Fiscal Year 2023 Personnel Contingency					\$83.1					
Fleet Services Adjustment					\$1.5					
GRB Items										
Audit software subscriptions and renewals					\$35.0					
Mark-up Changes										
No changes.										
Totals	0.0	7.0	20.0	\$1,330.4	\$3,256.3	-	7.0	20.0	\$ 1,330.4	\$ 3,256.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	7.0	20.0	1,330.4	3,136.7
FY24 Governor's Recommended Budget:	0.0	7.0	20.0	1,330.4	3,256.3
FY24 Final Budget:	0.0	7.0	20.0	1,330.4	3,256.3



**Insurance Commissioner (12-03-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.7	98.3		\$30,140.6						
FY24 Governor's Recommended Budget (GRB)						2.7	100.3	-	\$ 30,796.6	\$ -
GRB Items										
Personnel Costs Spending Authority				\$496.2						
Bureau of Examination, Rehabilitation and Guaranty Analyst Staffing		2.0		\$159.8						
Mark-up Changes										
No changes.										
Totals	2.7	100.3		\$30,796.6		2.7	100.3	-	\$ 30,796.6	\$ -

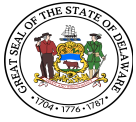
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	2.7	98.3	0.0	30,140.6	0.0
FY24 Governor's Recommended Budget:	2.7	100.3	0.0	30,796.6	0.0
FY24 Final Budget:	2.7	100.3	0.0	30,796.6	0.0



**State Treasurer (12-05-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	4.0	14.0	11.0	\$78,463.4	\$220,279.5					
FY24 Governor's Recommended Budget (GRB)						4.0	19.0	8.0	\$ 79,369.5	\$ 237,704.2
Fiscal Year 2023 Personnel Contingency					\$42.1					
Fleet Services Adjustment					\$0.6					
Messenger Services Adjustment					\$0.4					
GRB Items										
Technology Improvements				\$770.0						
Staffing Support - Accounting Specialist		1.0		\$43.0						
Staffing Support - Cash and Debt Manager		1.0		\$93.1						
Debt Service					\$17,381.6					
Switch Fund Positions from GF to ASF		3.0	(3.0)							
Mark-up Changes										
(12-05-03) Debt Management										
Debt Service: Reduction to reflect recent sale.										\$ (1,354.8)
Debt Service-Local Schools: Increase to reflect recent sale.									\$ 2,758.6	
Totals	4.0	19.0	8.0	\$79,369.5	\$237,704.2	4.0	19.0	8.0	\$ 82,128.1	\$ 236,349.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	4.0	14.0	11.0	78,463.4	220,279.5
FY24 Governor's Recommended Budget:	4.0	19.0	8.0	79,369.5	237,704.2
FY24 Final Budget:	4.0	19.0	8.0	82,128.1	236,349.4



Department of Justice (DOJ) (15-01-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	47.1	72.6	362.3	\$12,820.5	\$41,512.9					
FY24 Governor's Recommended Budget (GRB)						47.1	74.6	379.3	\$ 12,850.6	\$ 49,626.9
Fiscal Year 2023 Personnel Contingency					\$3,949.9					
Tobacco Master Settlement Revenue				\$30.1						
Fleet Services Adjustment					\$16.4					
Messenger Services Adjustment					\$8.4					
GRB Items										
Server Storage					\$302.1					
Georgetown Lease Agreements					\$320.7					
Annualization of FY23 Positions					\$43.5					
Lease Escalator					\$18.5					
Special Investigator - Criminal Division - Child Predator Unit			1.0		\$79.6					
DAG - Family Division - Child Protection Unit - Dependency and Neglect			1.0		\$146.3					
Expungement Acts - DAG - State Bureau of Identification			1.0		\$173.7					
Firearm Transaction Approval Program (FTAP) - DAG - Delaware State Police (DSP)			1.0		\$175.3					
Body-Worn Camera (BWC) Program			11.0		\$2,879.6					
Transfer of 2.0 FTEs and 1.0 ASF FTE from DHSS to DOJ - Section 11 Request		1.0	2.0							
Healthy Delaware Families Act		1.0								
Mark-up Changes										
No changes.										
Totals	47.1	74.6	379.3	\$12,850.6	\$49,626.9	47.1	74.6	379.3	\$ 12,850.6	\$ 49,626.9

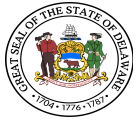
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	47.1	72.6	362.3	12,820.5	41,512.9
FY24 Governor's Recommended Budget:	47.1	74.6	379.3	12,850.6	49,626.9
FY24 Final Budget:	47.1	74.6	379.3	12,850.6	49,626.9



Office of Defense Services (15-02-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			173.0		\$27,648.9					
FY24 Governor's Recommended Budget (GRB)						-	-	182.0	\$ -	\$ 31,661.4
Fiscal Year 2023 Personnel Contingency					\$1,168.8					
Fleet Services Adjustment					\$20.6					
Messenger Services Adjustment					\$3.6					
GRB Items										
Expert Services Fee Increase					\$40.0					
Lease Escalators & Subscription Cost Increases					\$6.6					
Partners for Justice Advocates Program					\$98.4					
Interpreter Services			1.0		\$68.1					
Body Worn Camera Program			8.0		\$2,606.4					
Mark-up Changes										
No changes.										
Totals			182.0	\$0.0	\$31,661.4	-	-	182.0	\$ -	\$ 31,661.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	173.0	0.0	27,648.9
FY24 Governor's Recommended Budget:	0.0	0.0	182.0	0.0	31,661.4
FY24 Final Budget:	0.0	0.0	182.0	0.0	31,661.4



Department of Human Resources (16-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	31.0	60.0	168.0	\$6,437.2	\$28,146.8					
FY24 Governor's Recommended Budget (GRB)						33.0	60.0	168.0	\$ 6,437.2	\$ 32,797.2
Fiscal Year 2023 Personnel Contingency					\$2,236.8					
Fleet Services Adjustment					\$2.1					
GRB Items										
Risk Management Funding for State Facilities and Operations					\$2,000.0					
Classification Review Assistance					\$90.0					
Support for Newly Centralized Employees					\$21.4					
Delaware Learning Center					\$34.4					
Recruitment and Marketing Initiatives					\$50.0					
First State Quality Leadership					\$200.0					
Lease Contractual Inflaters					\$5.7					
Offsite Records Storage					\$10.0					
Division of Statewide Benefits Office Staffing	2.0									
Mark-up Changes										
(16-01-01) Office of the Secretary										
Personnel Costs: Increase to reflect projected expenditures.									\$ 1,140.0	
Contractual Services: Increase in recruitment services.									\$ 27.0	
Totals	33.0	60.0	168.0	\$6,437.2	\$32,797.2	33.0	60.0	168.0	\$ 7,604.2	\$ 32,797.2

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	31.0	60.0	168.0	6,437.2	28,146.8
FY24 Governor's Recommended Budget:	33.0	60.0	168.0	6,437.2	32,797.2
FY24 Final Budget:	33.0	60.0	168.0	7,604.2	32,797.2



**Department of State (20-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	16.9	357.1	261.0	\$71,105.2	\$32,164.5					
FY24 Governor's Recommended Budget (GRB)						16.9	357.1	264.0	\$ 72,705.2	\$ 34,342.0
Fiscal Year 2023 Personnel Contingency					\$1,308.3					
Fleet Services Adjustment					\$51.6					
Messenger Services Adjustment					\$1.1					
GRB Items										
Delaware Veterans Cemetery Operations			1.0		\$50.4					
Support for Public Libraries				\$1,100.0	\$500.0					
Strengthen Outreach and Administration of Civil Rights Laws - Human and Civil Rights			2.0		\$266.1					
E-Government Support				\$500.0						
Mark-up Changes										
(20-01-02) Delaware Commission of Veterans Affairs Personnel Costs: Add 2.0 FTEs, Administrative Specialist III, and associated funding to address administrative needs.								2.0		\$ 125.1
(20-10-01) Delaware Economic Development Authority Business Incubators: Increase funding for the Delaware Black Chamber of Commerce.										\$ 25.0
(20-10-02) Delaware Tourism Office Tourism Security Initiative: Remove funding to reflect Kent County tourism event cancellation.										\$ (400.0)
(20-07-00) Arts Delaware Arts Trust Fund: Increase to reflect projected expenditures.									\$ 1,000.0	
Totals	16.9	357.1	264.0	\$72,705.2	\$34,342.0	16.9	357.1	266.0	\$ 73,705.2	\$ 34,092.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	16.9	357.1	261.0	71,105.2	32,164.5
FY24 Governor's Recommended Budget:	16.9	357.1	264.0	72,705.2	34,342.0
FY24 Final Budget:	16.9	357.1	266.0	73,705.2	34,092.1



Department of Finance (25-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:		174.7	130.3	\$134,530.9	\$14,638.9					
FY24 Governor's Recommended Budget (GRB)						-	174.7	130.3	\$ 138,203.9	\$ 15,059.4
Fiscal Year 2023 Personnel Contingency					\$391.7					
Fleet Services Adjustment					\$14.1					
Messenger Services Adjustment					\$0.5					
GRB Items										
Hardware for State's Enterprise Resource Project (ERP)				\$335.4						
Integrated Revenue Administration System (IRAS) Support				\$635.2						
Office of Unclaimed Property Operations				\$1,980.0						
Annualization of FY23 Positions and Salary Policy				\$722.4	\$14.2					
Mark-up Changes										
(25-06-01) Revenue, Marijuana Control Act										
Marijuana Control Act: Add 1.0 FTE, Tax Auditor Supervisor; 3.0 FTE, Tax Auditor III; 2.0 FTE, Tax Auditor II; and 1.0 FTE, Tax Auditor I or similar positions and funding for three months of personnel costs for implementation of House Bill 2.								7.0		\$ 163.5
Totals		174.7	130.3	\$138,203.9	\$15,059.4	-	174.7	137.3	\$ 138,203.9	\$ 15,222.9

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	174.7	130.3	134,530.9	14,638.9
FY24 Governor's Recommended Budget:	0.0	174.7	130.3	138,203.9	15,059.4
FY24 Final Budget:	0.0	174.7	137.3	138,203.9	15,222.9



Department of Health and Social Services (35-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	1001.0	80.0	2,932.1	\$141,145.0	\$1,361,270.6					
FY24 Governor's Recommended Budget (GRB)						1,011.5	79.0	2,934.6	\$ 143,836.9	\$ 1,437,133.1
Fiscal Year 2023 Personnel Contingency					\$14,772.9					
Fleet Services Adjustment					\$926.7					
Messenger Services Adjustment					\$13.5					
GRB Items										
DMMA Medicaid Inflation and Volume					\$42,233.8					
DMMA Medicaid Substance Use Disorder Services					\$930.0					
DMMA Ambulance Basic Life Support/Advanced Life Support Rate Adjustments					\$200.0					
DSAAPD Population Growth					\$2,985.0					
DSAAPD Core Services Cost Increases					\$1,200.0					
DSAAPD Housing Growth - State Rental Assistance Program (SRAP)					\$511.1					
DSAMH Housing Growth - State Rental Assistance Program (SRAP)					\$478.9					
DSAMH Delaware Medicaid Enterprise System (DMES) Development					\$300.0					
DDDS Community Placements					\$3,783.1					
DDDS Special Schools Graduates					\$1,358.3					
DPH Childhood Lead Poisoning Program					\$924.7					
DPH Naloxone Supply					\$102.7					
DPH Plumbing Fees Increase Spend				\$0.3						
OTS Security System Maintenance					\$70.0					
Department-Wide Licensing & Maintenance Support					\$223.7					
Position Movement (Reallocations to State Agencies)		(1.0)	(3.0)							
Group Violence Intervention (GVI) Program					\$1,300.0					
Tobacco Master Settlement				\$2,691.6						
Medicaid Expansion (HB 234, 151st GA)					\$1,920.0					
Medicaid Transportation and Insurance Coverage (SB209, 151st GA)					\$1,465.5					
DPH Indoor Air Quality Monitoring Program			2.0		\$162.6					
Position Technical Adjustments	10.5		3.5							
Mark-up Changes										
(35-02-01) Medicaid and Medical Assistance										
Medicaid: Add funding to reflect projected expenditure growth.									\$	48,700.0
Medicaid: Add funding to support increase for home care worker services.									\$	8,000.0
Medicaid: Add funding to provide coverage of doula services, contingent upon passage of House Bill 80 or similar legislation.									\$	51.3



Department of Health and Social Services (35-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
(35-05-10) Public Health, Director's Office/Support Services Spay/Neuter Program: Add spending authority to reflect project expenditures.									\$ 186.7	
(35-05-20) Public Health, Community Health Needle Exchange Program: Add funding to reflect increased program needs, contingent upon passage of Senate Bill 52 or similar legislation.										\$ 100.0
(35-05-20) Public Health, Community Health, Marijuana Control Act Marijuana Control Act: Add 6.0 FTEs, Investigator II, or similar positions and funding for three months of personnel costs for implementation of House Bill 2.								6.0		\$ 116.7
(35-07-00) Social Services Group Violence Intervention: Add funding to reflect projected expenditures.										\$ 1,500.0
Totals	1,011.5	79.0	2,934.6	\$143,836.9	\$1,437,133.1	1,011.5	79.0	2,940.6	\$ 144,023.6	\$ 1,495,601.1

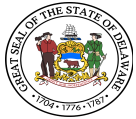
	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	1,001.0	80.0	2,932.1	141,145.0	1,361,270.6
FY24 Governor's Recommended Budget:	1,011.5	79.0	2,934.6	143,836.9	1,437,133.1
FY24 Final Budget:	1,011.5	79.0	2,940.6	144,023.6	1,495,601.1



Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2024 Budget Summary

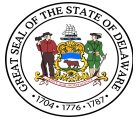
Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	33.3	43.7	1,231.0	\$6,937.8	\$204,743.0					
FY24 Governor's Recommended Budget (GRB)						33.3	43.7	1,233.0	\$ 6,937.8	\$ 210,339.4
Fiscal Year 2023 Personnel Contingency					\$3,407.3					
Fleet Services Adjustment					\$636.5					
Messenger Services Adjustment					\$4.5					
GRB Items										
Behavioral Health Diagnostic and Stabilization Unit			3.0		\$832.7					
Interstate Compact on the Placement of Children (ICPC) Volume Increases					\$300.0					
Building Access and Video Surveillance Systems Service Plan					\$374.8					
Tuition Reimbursement					\$25.0					
Network Connectivity Needs					\$15.6					
Position Adjustments			(1.0)							
Mark-up Changes										
No changes.										
Totals	33.3	43.7	1,233.0	\$6,937.8	\$210,339.4	33.3	43.7	1,233.0	\$ 6,937.8	\$ 210,339.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	33.3	43.7	1,231.0	6,937.8	204,743.0
FY24 Governor's Recommended Budget:	33.3	43.7	1,233.0	6,937.8	210,339.4
FY24 Final Budget:	33.3	43.7	1,233.0	6,937.8	210,339.4



**Department of Correction (38-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:		10.0	2,637.0	\$3,972.9	\$376,141.8					
FY24 Governor's Recommended Budget (GRB)						-	10.0	2,638.0	\$ 3,972.9	\$ 400,464.7
Fiscal Year 2023 Personnel Contingency					\$12,156.3					
Fleet Services Adjustment					\$976.5					
Messenger Services Adjustment					\$1.9					
GRB Items										
Offender Healthcare and Behavioral Health Services Contract Inflatos					\$2,179.0					
Food Services					\$809.4					
Administration Building Lease Inflatos					\$30.6					
Dry Cleaning Services Contract Inflatos					\$914.1					
Mail Scanning Services for Level V Facilities					\$235.5					
Probation and Parole Annual Taser Replacement Budget					\$154.9					
Supplemental Budget to Support Centralization of Canines					\$23.0					
James T. Vaughn Correctional Center (JTVCC) Non-Lethal Munitions					\$17.0					
Ballistic Vest Replacement for Level IV Facilities					\$71.2					
Security Radio Maintenance Budget					\$31.3					
Probation and Parole Class A Uniform Budget					\$108.0					
Commercial Driver's License (CDL) Simulator Training					\$104.9					
Level IV and Level V Offender Wage Rate Increase					\$45.5					
Benchmark Analytics Software License Subscription					\$62.9					
Delaware Personal Credential Card System					\$13.0					
Department-Wide Technology Equipment Replacement Budget Supplement					\$68.5					
Housing Unit Cell Search Application Annual Maintenance and License Agreement					\$61.0					
Annual Software Licensing Updates for Security Camera Servers					\$48.3					
Annual Maintenance Agreement for Security Cameras					\$148.5					
Digital Video Storage Platform					\$46.7					
Annual Software License for Guard Tour System (GTS)					\$3.0					
Correctional Officer Cadet Lodging Recruitment Program					\$160.2					
Transfer of 1.0 FTE from DSCYF to DOC - Section 11 Request			1.0							
Offender Healthcare and Behavioral Health Services Contract					\$5,500.0					
Midwifery Services					\$351.7					



**Department of Correction (38-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Mark-up Changes										
(38-01-10) Office of the Commissioner, Section 11 Request Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81124) position from James T. Vaughn Correctional Center (38-04-03) to address critical workforce needs.								1.0		
(38-01-14) Information Technology, Section 11 Request Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81128) position from James T. Vaughn Correctional Center (38-04-03) to address critical workforce needs.								1.0		
(38-02-01) Medical Treatment and Services, Section 11 Request Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81116) position from James T. Vaughn Correctional Center (38-04-03) to address critical workforce needs. Medical Services: Reduction of funding due to healthcare and behavioral health services contract negotiations.								1.0		\$ (5,839.0)
(38-04-03) James T. Vaughn Correctional Center, Section 11 Requests Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81116) position to Medical Treatment and Services (38-02-01) to address critical workforce needs. Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81124) position to Office of the Commissioner (38-01-10) to address critical workforce needs. Personnel Costs: Reallocate 1.0 FTE, Social Services Specialist (BP# 81128) position to Information Technology (38-01-14) to address critical workforce needs.								(1.0)		
(38-06-01) Community Corrections, Bureau Chief of Community Corrections HOPE Commission: Add funding to reflect increased program needs.										\$ 25.0
Totals		10.0	2,638.0	\$3,972.9	\$400,464.7	-	10.0	2,638.0	\$ 3,972.9	\$ 394,650.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	10.0	2,637.0	3,972.9	376,141.8
FY24 Governor's Recommended Budget:	0.0	10.0	2,638.0	3,972.9	400,464.7
FY24 Final Budget:	0.0	10.0	2,638.0	3,972.9	394,650.7



Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	168.2	271.1	306.7	\$103,678.7	\$40,537.2					
FY24 Governor's Recommended Budget (GRB)						178.3	277.0	316.7	\$ 108,065.0	\$ 44,849.1
Fiscal Year 2023 Personnel Contingency					\$3,352.7					
Fleet Services Adjustment					\$483.2					
Messenger Services Adjustment					\$1.3					
GRB Items										
Environmental Justice Coordinator Annualization					\$24.3					
Internship Program					\$87.8					
Environmental Finance - Positions for Drinking Water Grant	7.0									
Parks & Recreation - Staffing and Operational Needs		5.5	0.5	\$4,335.6	\$45.0					
Office of Environmental Protection, Water - FEMA Community Assistance State Match					\$40.0					
Office of Environmental Protection, Water - Staffing Associated with Grants	3.0		5.0							
Office of Environmental Protection, Air Quality - Staffing and Operations	0.3	0.2	2.5	\$19.9	\$175.1					
Fish and Wildlife - Staffing			2.0		\$102.5					
Reallocation and Switch Funds of Positions	(0.2)	0.2		\$30.8						
Mark-up Changes										
(40-01-00) Office of the Secretary										
Personnel Costs: Switch fund to reflect workload							(3.5)	3.5		
(40-01-03) Community Affairs										
Personnel Costs: Switch fund FTEs to partially offset other fee program deficits							(8.0)	8.0	\$ (780.8)	\$ 780.8
(40-01-07) Fiscal Management										
Personnel Costs: Switch fund to reflect workload						(10.7)	(15.8)	26.5		
(40-03-04) Watershed Stewardship										
Center for Inland Bays: Add funding to reflect projected expenditures										\$ 10.0
(40-04-00) Office of Environmental Protection										
Personnel Costs: Switch funding FTEs to partially offset fee program deficits							(5.8)	5.8	\$ (539.2)	\$ 539.2
Totals	178.3	277.0	316.7	\$108,065.0	\$44,849.1	167.6	243.9	360.5	\$ 106,745.0	\$ 46,179.1

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	168.2	271.1	306.7	103,678.7	40,537.2
FY24 Governor's Recommended Budget:	178.3	277.0	316.7	108,065.0	44,849.1
FY24 Final Budget:	167.6	243.9	360.5	106,745.0	46,179.1



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	92.1	94.5	1,101.4	\$24,296.4	\$164,358.3					
FY24 Governor's Recommended Budget (GRB)						94.3	105.5	1,143.2	\$ 26,781.6	\$ 178,556.6
Fiscal Year 2023 Personnel Contingency					\$5,397.9					
Fleet Services Adjustment					\$298.2					
Messenger Services Adjustment					\$5.6					
GRB Items										
Advantech Access Control Contract					\$190.0					
Annualization of FY23 Positions					\$27.1					
In-Car Camera Program					\$572.9					
Vehicle Replacement Plan					\$420.0					
Criminal Intelligence and Investigative Management System					\$155.0					
Tasers					\$94.7					
Emergency Life-Saving Kit					\$133.0					
DSP Special Operation Units					\$195.0					
Chief of Administration (OABCC)			1.0		\$86.4					
Investigator (OABCC)			1.0		\$50.6					
Accountant (Office of the Secretary)			1.0		\$50.9					
DSP School Resource Officer (SRO)	1.5		0.5		\$78.0					
Body-Worn Camera (BWC) Program					\$1,988.9					
BWC Program for Local Law Enforcement					\$500.3					
Firearm Transaction Approval Program (FTAP)			19.0		\$2,304.1					
Expungement Acts			15.0		\$1,079.4					
Lethal Firearms Safety Act			5.0		\$530.3					
Switch Fund Various FTEs	0.7		(0.7)							
Division of Communication - Spending Authority Reduction					(\$250.0)					
DSP Traffic Highway Speed Enforcement		11.0			\$2,735.2					
SRO Outfitting and Vehicle Upfitting					\$40.0					
Mark-up Changes										
(45-03-10) Office of the Alcoholic Beverage Control Commissioner Personnel Costs: Add 1.0 FTE, License Coordinator/Investigator position to assist with the backlog of alcoholic beverage licenses.								1.0	\$	49.0



Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$				
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF			
(45-04-10) Division of Alcohol and Tobacco Enforcement, Marijuana Control Act Marijuana Control Act: Add 1.0 FTE, Captain; 1.0 FTE, Lieutenant; 1.0 FTE, Sergeant; 8.0 FTE, Marijuana Enforcement Agent III (same as Alcohol & Tobacco Enforcement Agent III); 1.0 FTE, Deputy Attorney General; 1.0 FTE, Public Information Officer; 1.0 FTE, Management Analyst III, or similar positions and funding for nine months of personnel costs for Fiscal Year 2024; adjustments to the base salary of the Division Director and Deputy Director for DATE for the implementation of House Bill 2. Marijuana Control Act: Add funding for estimated additional rent and utilities.								14.0	\$	1,162.9			
(45-05-10) Office of the Marijuana Commissioner, Marijuana Control Act Personnel Costs: Add 1.0 FTE, Marijuana Commissioner; 1.0 FTE, Deputy Marijuana Commissioner; 1.0 FTE, Deputy Attorney General; 1.0 FTE, Paralegal I; and 1.0 FTE, Administrative Specialist II or similar positions and funding for nine months of personnel costs for implementation of House Bill 2. Personnel Costs: Add funding for the compensation for members of the Appeals Commission. Travel: Add funding for mileage for members of the Appeals Commission to attend up to 12 meetings annually. Contractual Services: Add funding for estimated rent and utilities. Supplies and Materials: Add funding for office supplies.								5.0	\$	448.9			
(45-06-03) State Police, Patrol, Sussex County MOU Personnel Costs: Add 1.0 ASF FTE and 1.0 GF FTE Trooper positions, spending authority, and funding for the anticipated renegotiation of the MOU between the State Police and Sussex County Council to support adding 1.0 ASF FTE and 1.0 GF FTE patrol officers over the next three fiscal years (Fiscal Year 2024 through Fiscal Year 2026). Contractual Services: Add spending authority and funding for vehicle upfitting and Trooper outfitting costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the renegotiation of the MOU between the State Police and Sussex County Council over the next three fiscal years (Fiscal Year 2024 through Fiscal Year 2026). Supplies and Materials: Add spending authority and funding for supply costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the renegotiation of the MOU between State Police and Sussex County Council over the next three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).							1.0	1.0	\$	94.8	\$	94.8	
										\$	48.5	\$	48.5
										\$	1.6	\$	1.6



**Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Capital Outlay: Add spending authority and funding for radios and mobile data computer costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the renegotiation of the MOU between State Police and Sussex County Council over the next three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 14.4	\$ 14.4
Vehicles: Add spending authority and funding for vehicle costs reflecting the addition of 1.0 ASF FTE and 1.0 GF FTE Trooper positions related to the renegotiation of the MOU between State Police and Sussex County Council over the next three fiscal years (Fiscal Year 2024 through Fiscal Year 2026).									\$ 38.0	\$ 38.0
(45-06-08) State Police, State Bureau of Identification, SS 1 for SB 46 Personnel Costs: Add 1.0 FTE, Senior Forensic Latent Print Examiner or similar position and funding contingent upon the passage of Senate Substitute No. 1 for Senate Bill No. 46 or similar legislation.								1.0		\$ 61.5
Totals	94.3	105.5	1,143.2	\$26,781.6	\$178,556.6	94.3	106.5	1,165.2	\$ 26,978.9	\$ 180,786.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	92.1	94.5	1,101.4	24,296.4	164,358.3
FY24 Governor's Recommended Budget:	94.3	105.5	1,143.2	26,781.6	178,556.6
FY24 Final Budget:	94.3	106.5	1,165.2	26,978.9	180,786.4



**Department of Transportation (55-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
FY23 Base Budget:		1,564.0	296.0	\$5,000.0	\$369,534.0					
FY24 Governor's Recommended Budget (GRB)						-	1,572.0	296.0	\$ 5,000.0	\$ 385,125.7
GRB Items										
Debt Service					\$2,913.1					
Delaware Transit Corporation					\$5,830.1					
Union Contract Settlements					\$1,546.1					
Insurance					\$1,071.4					
Pay Policy Adjustments					(\$3,710.8)					
Landscaping					\$48.0					
Janitorial Services - North District Facility					\$20.2					
Construction Supply Program					\$10.0					
Personnel Additions		8.0			\$930.5					
Marketing and Outreach					\$150.0					
Maintenance and Operations					\$2,844.5					
Transportation Solutions - Traffic Enforcement Unit					\$2,735.1					
Sussex County Transit - Inflationary Costs					\$1,058.5					
US301 - Inflationary Costs for NPDES					\$75.0					
DMV Credit Card Fees					\$70.0					
Mark-up Changes										
(55-01-01) Office of the Secretary										
Personnel Costs: Increase to reflect projected expenditures									\$	145.6
(55-01-02) Finance										
Personnel Costs: Increase to reflect projected expenditures									\$	231.7
Energy Costs: Facilities increased electric cost with new vendor WGL Energy									\$	80.0
(55-01-03) Community Relations										
Personnel Costs: Increase to reflect projected expenditures									\$	34.7
(55-02-01) Technology and Innovation										
Personnel Costs: Increase to reflect projected expenditures									\$	93.1
(55-03-01) Planning										
Personnel Costs: Increase to reflect projected expenditures									\$	215.3
Contractual Services: Truck weight enforcement DSP salary increases/cost inflators									\$	60.3
(55-04-70) Maintenance and Operations										
Personnel Costs: Increase to reflect projected expenditures									\$	2,113.8



**Department of Transportation (55-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Contractual Services: Litter removal for I-495 and I-95										\$ 553.2
Contractual Services: Mowing cost increases for Sussex County and I-95-rebid resulted in contract inflation										\$ 281.9
Contractual Services: Smyrna Rest Area security - contract inflator										\$ 40.8
Energy Costs: Increased highway safety lighting - new contractor and Governor safety initiatives										\$ 98.3
(55-06-01) Delaware Transportation Authority										
Transit Operations: Newark Dart Connect										\$ 371.8
Transit Operations: Increase to reflect projected expenditures										\$ 1,275.4
(55-07-01) US 301										
Personnel Costs: Increase to reflect projected expenditures										\$ 22.9
(55-08-30) Transportation Solutions, Project Teams										
Personnel Costs: Increase to reflect projected expenditures										\$ 281.9
(55-08-40) Traffic										
Personnel Costs: Increase to reflect projected expenditures										\$ 505.9
Energy Costs: Traffic signal electric increased costs with new vendor WGL Energy										\$ 87.9
(55-11-10) Motor Vehicles										
Personnel Costs: Increase to reflect projected expenditures										\$ 395.7
(55-11-60) Tolls										
Personnel Costs: Increase to reflect projected expenditures										\$ 340.9
Totals		1,572.0	296.0	\$5,000.0	\$385,125.7	-	1,572.0	296.0	\$ 5,000.0	\$ 392,356.8

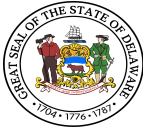
	FTEs			Funding	
	NSF	TFO	TFC	GF	TFO
FY23 Base Budget:	0.0	1,564.0	296.0	5,000.0	369,534.0
FY24 Governor's Recommended Budget:	0.0	1,572.0	296.0	5,000.0	385,125.7
FY24 Final Budget:	0.0	1,572.0	296.0	5,000.0	392,356.8



**Department of Labor (60-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	337.6	89.8	48.6	\$16,033.1	\$12,090.3					
FY24 Governor's Recommended Budget (GRB)						342.6	92.8	48.6	\$ 16,713.8	\$ 12,516.7
Fiscal Year 2023 Personnel Contingency					\$218.9					
Fleet Services Adjustment					\$20.1					
Messenger Services Adjustment					\$0.5					
GRB Items										
Office of the Secretary - Operational Needs					\$120.9					
Increased Spending Authority - Salary Policy and Federal Grant Match				\$630.7						
Unemployment Insurance Deputy Director	1.0									
Paid Family Leave - Positions		6.0								
Administrative Support - Accountant		1.0		\$50.0						
Labor Law Enforcement					\$66.0					
Reallocation and Switch Fund of Positions	4.0	(4.0)								
Mark-up Changes										
(60-07-01) Industrial Affairs, Office of Worker's Compensation										
Personnel Costs: Switch fund BP#11132 to reflect workload						0.1	(0.1)			
Contractual Services: Increase to reflect projected expenditures									\$ 88.0	
(60-07-02) Labor Law Enforcement										
Personnel Costs: Increase to reflect workload						5.0				
Contractual Services: Increase to reflect projected expenditures									\$ 36.5	
(60-07-03) OSHA/BLS										
Contractual Services: Increase to reflect projected expenditures									\$ 5.0	
(60-09-20) Employment and Training, E and T Services										
Contractual Services: Increase to reflect projected expenditures									\$ 93.3	
Totals	342.6	92.8	48.6	\$16,713.8	\$12,516.7	347.7	92.7	48.6	\$ 16,936.6	\$ 12,516.7

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	337.6	89.8	48.6	16,033.1	12,090.3
FY24 Governor's Recommended Budget:	342.6	92.8	48.6	16,713.8	12,516.7
FY24 Final Budget:	347.7	92.7	48.6	16,936.6	12,516.7



Department of Agriculture (65-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	17.2	46.2	80.6	\$7,779.0	\$8,801.1					
FY24 Governor's Recommended Budget (GRB)						17.2	46.2	81.6	\$ 8,105.2	\$ 9,322.8
Fiscal Year 2023 Personnel Contingency					\$329.4					
Fleet Services Adjustment					\$77.4					
GRB Items										
Annualization of Fiscal Year 2023 Position					\$26.9					
Senior Forester - Forest Service			1.0		\$62.9					
Weights and Measures Travel					\$7.4					
Delaware Grown Brand					\$17.7					
Increases in Spending Authority - Pay Policy and Cost Increases				\$326.2						
Mark-up Changes										
(65-01-06) Pesticides, Marijuana Control Act										
Marijuana Control Act: Add 1.0 FTE, Agricultural Specialist, or similar position and funding for three months of personnel costs for implementation of House Bill 2.								1.0	\$	21.3
(65-01-11) Weights and Measures, Marijuana Control Act										
Marijuana Control Act: Add 1.0 FTE, Agricultural Specialist, or similar position and funding for three months of personnel costs for implementation of House Bill 2.								1.0	\$	21.3
Totals	17.2	46.2	81.6	\$8,105.2	\$9,322.8	17.2	46.2	83.6	\$ 8,105.2	\$ 9,365.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	17.2	46.2	80.6	7,779.0	8,801.1
FY24 Governor's Recommended Budget:	17.2	46.2	81.6	8,105.2	9,322.8
FY24 Final Budget:	17.2	46.2	83.6	8,105.2	9,365.4



**Department of Elections (70-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			43.0		\$7,589.4					
FY24 Governor's Recommended Budget (GRB)						-	-	44.0	\$ -	\$ 7,933.9
Fiscal Year 2023 Personnel Contingency					\$144.8					
Fleet Services Adjustment					\$11.1					
Messenger Services Adjustment					\$9.1					
GRB Items										
Personnel - Deputy Attorney General			1.0		\$174.5					
Lease Escalator - Sussex County					\$5.0					
Mark-up Changes										
(70-01-01) State Elections Commissioner										
Personnel Costs: Add 2.0 FTEs, Voting Machine Technicians, and funding to support voting equipment in New Castle and Kent Counties.								2.0	\$	113.7
Totals			44.0		\$7,933.9			46.0		\$ 8,047.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	43.0	0.0	7,589.4
FY24 Governor's Recommended Budget:	0.0	0.0	44.0	0.0	7,933.9
FY24 Final Budget:	0.0	0.0	46.0	0.0	8,047.6



**Fire Prevention Commission (75-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:		25.5	54.5	\$2,474.7	\$6,560.0					
FY24 Governor's Recommended Budget (GRB)						-	25.5	54.5	\$ 2,474.7	\$ 7,291.7
Fiscal Year 2023 Personnel Contingency					\$227.9					
Fleet Services Adjustment					\$176.7					
Messenger Services Adjustment					\$0.1					
GRB Items										
Instructor Salary Increases - Fire School					\$150.0					
Energy Appropriation Deficit - Fire School					\$10.0					
Supplies and Materials Appropriation Deficit - Fire School					\$50.0					
Fleet Services - Fire Prevention Commission					\$8.0					
Audit Compliance Review - Fire Prevention Commission					\$75.0					
Training Needs - Fire Prevention Commission					\$20.0					
Supplies and Materials Needs - Fire Prevention Commission					\$8.0					
Uniform Needs - Fire Prevention Commission					\$3.0					
Computer Licenses and Maintenance - Fire Prevention Commission					\$3.0					
Mark-up Changes										
(75-03-01) State Fire Prevention Commission										
Personnel Costs: Add 1.0 FTE, Administrative Specialist II, and associated funding to support the Commission as the primary contact for the agency, and provide clerical support in the administrative/investigative unit.								1.0	\$ 61.3	
Personnel Costs: Add 1.0 FTE, Mental Health Administrator I, and associated funding to support the development of program design and standards for a mental health wellness program.								1.0	\$ 85.5	
Personnel Costs: Add 1.0 FTE, Administrative Specialist III, and associated funding to support the Commission providing clerical support and supervision of administrative staff.								1.0	\$ 64.3	
Personnel Costs: Add 1.0 FTE, Administrative Accountant, and associated funding to support the Commission providing planning, coordinating, monitoring, and analyzing of overall accounting processes and activities.								1.0	\$ 72.6	
Totals		25.5	54.5	\$2,474.7	\$7,291.7		25.5	58.5	\$ 2,474.7	\$ 7,575.4

FY23 Base Budget:	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
	0.0	25.5	54.5	2,474.7	6,560.0



**Fire Prevention Commission (75-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY24 Governor's Recommended Budget:	0.0	25.5	54.5	2,474.7	7,291.7					
FY24 Final Budget:	0.0	25.5	58.5	2,474.7	7,575.4					



**Delaware National Guard (76-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	92.5		28.5		\$5,179.8					
FY24 Governor's Recommended Budget (GRB)						92.5		30.5		\$ 5,532.4
Fiscal Year 2023 Personnel Contingency					\$108.6					
Fleet Services Adjustment					\$22.7					
GRB Items										
Maintenance Costs of Readiness Centers (RC)					\$51.8					
Emergency Management Specialist - Joint Operations Center				1.0	\$71.4					
State Contract Specialist - Air Guard				1.0	\$98.1					
Mark-up Changes										
No changes.										
Totals	92.5		30.5		\$5,532.4	92.5		30.5		\$ 5,532.4

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	92.5	0.0	28.5	0.0	5,179.8
FY24 Governor's Recommended Budget:	92.5	0.0	30.5	0.0	5,532.4
FY24 Final Budget:	92.5	0.0	30.5	0.0	5,532.4



Governor's Advisory Council for Exceptional Citizens (77-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			3.0		\$323.2					
FY24 Governor's Recommended Budget (GRB)						-	-	3.0	\$ -	\$ 336.6
Fiscal Year 2023 Personnel Contingency					\$13.4					
GRB Items										
No changes.										
Mark-up Changes										
No changes.										
Totals			3.0		\$336.6	\$ -	\$ -	\$ 3.0	\$ -	\$ 336.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	3.0	0.0	323.2
FY24 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	336.6
FY24 Final Budget:	0.0	0.0	3.0	0.0	336.6



**University of Delaware (90-01-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:					\$130,046.3					
FY24 Governor's Recommended Budget (GRB)						-	-	-	\$ -	\$ 135,016.3
Fiscal Year 2023 Personnel Contingency					\$2,900.0					
GRB Items										
First State Promise Program Scholarship					\$1,375.0					
Dual Degree Program in Engineering					\$500.0					
Biden School of Public Policy - Center for Civic Education					\$195.0					
Mark-up Changes										
No changes.										
Totals					\$135,016.3	-	-	-	\$ -	\$ 135,016.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	0.0	0.0	130,046.3
FY24 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	135,016.3
FY24 Final Budget:	0.0	0.0	0.0	0.0	135,016.3



**Delaware Geological Survey (90-01-02)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:					\$2,132.9					
FY24 Governor's Recommended Budget (GRB)										\$ 2,201.0
Fiscal Year 2023 Personnel Contingency					\$38.9					
GRB Items										
Enhancement for Environmental Monitoring and Analysis					\$29.2					
Mark-up Changes										
No changes.										
Totals					\$2,201.0					\$ 2,201.0

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	0.0	0.0	2,132.9
FY24 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	2,201.0
FY24 Final Budget:	0.0	0.0	0.0	0.0	2,201.0



**Delaware State University (90-03-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:					\$42,750.6					
FY24 Governor's Recommended Budget (GRB)										\$ 44,731.3
Fiscal Year 2023 Personnel Contingency					\$570.7					
GRB Items										
Nursing Expansion (BSN Program)					\$213.8					
Aviation Program Accreditation					\$213.7					
Dual Degree Program in Engineering					\$982.5					
Mark-up Changes										
No changes.										
Totals					\$44,731.3					\$ 44,731.3

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	0.0	0.0	42,750.6
FY24 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	44,731.3
FY24 Final Budget:	0.0	0.0	0.0	0.0	44,731.3



**Delaware Institute of Veterinary Medical Education (90-07-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:					\$448.6					
FY24 Governor's Recommended Budget (GRB)										\$ 448.6
GRB Items No changes.										
Mark-up Changes No changes.										
Totals					\$448.6					\$ 448.6

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	0.0	0.0	448.6
FY24 Governor's Recommended Budget:	0.0	0.0	0.0	0.0	448.6
FY24 Final Budget:	0.0	0.0	0.0	0.0	448.6



Department of Education (95-00-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	45.2	15.2	16,026.2	\$5,505.5	\$1,832,065.4					
FY24 Governor's Recommended Budget (GRB)						45.2	16.2	16,402.2	\$ 5,505.5	\$ 1,976,146.3
Fiscal Year 2023 Personnel Contingency					\$36,024.5					
Fleet Services Adjustment					\$6.3					
Messenger Services Adjustment					\$2.3					
GRB Items										
Actual Unit Growth for the 2022-2023 School Year			135.0		\$12,847.4					
Enrollment Growth- Projected Growth for the 2023-2024 school year			236.0		\$24,678.2					
Mental Health Services (HB100 and HB300 Phase-in)					\$30,010.7					
Public School Transportation - Enrollment Growth and Administrative Allowance Phase-in					\$7,919.2					
Opportunity Funding - Legal Settlement					\$15,000.0					
Early Childhood Assistance Program					\$6,100.0					
Personnel Costs - CDL Testing			1.0		\$134.6					
Educational Support Professional of the Year					\$5.0					
Prison Education			1.0		\$127.0					
Inspire Scholarship					\$1,717.0					
SEED Scholarship					\$4,000.0					
Delaware School Safety and Security Fund					\$1,000.0					
Technology Operations					\$75.0					
Epicenter					\$50.0					
Early Childhood Support Personnel Costs			3.0		\$403.8					
Early Childhood Initiatives - Assessment Tool					\$200.0					
Delaware Math Plan					\$200.0					
Student Organization					\$250.0					
Governer's Summer Fellowship Program					\$1,953.5					
Christina School District Memorandum of Understanding					(\$1,623.6)					
Wilmington Learning Collaborative					\$3,000.0					
Children Services Cost Recovery Project		1.0								
Mark-up Changes										
(95-01-06) Early Childhood Supports										
Personnel Costs: Add 1.0 FTE, Director, and associated funding to assist in Birth to Three program transition.								1.0	\$	192.0
(95-02-01) Division Funding										
Personnel Costs: Increase funding to support HS1 for HB33 - Preschool Special Education Units and reflect increase in salary policy.									\$	245.0
(95-02-02) District and Charter Operations, Other Items										
Division Funding: Add funding to reflect additional services for students with visual impairments (from 10 months to 12 months), contingent upon passage of Senate Bill 32 or similar legislation.									\$	625.5
(95-02-06) Public School Transportation										



**Department of Education (95-00-00)
Fiscal Year 2024 Budget Summary**

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Public School Transportation: Add funding to increase driver pay from \$21 per hour to \$22.50 per hour.										\$ 2,700.0
Totals	45.2	16.2	16,402.2	\$5,505.5	\$1,976,146.3	45.2	16.2	16,403.2	\$ 5,505.5	\$ 1,979,908.8

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	45.2	15.2	16,026.2	5,505.5	1,832,065.4
FY24 Governor's Recommended Budget:	45.2	16.2	16,402.2	5,505.5	1,976,146.3
FY24 Final Budget:	45.2	16.2	16,403.2	5,505.5	1,979,908.8



Delaware Advisory Council on Career and Technical Education (95-06-00)
Fiscal Year 2024 Budget Summary

Requested Items Description/Detail	GRB FTEs			GRB \$		JFC Revised FTEs			JFC Revised \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY23 Base Budget:			3.0		\$342.4					
FY24 Governor's Recommended Budget (GRB)								3.0		\$ 346.2
Fiscal Year 2023 Personnel Contingency					\$3.8					
Mark-up Changes										
No changes.										
Totals			3.0		\$346.2			3.0		\$ 346.2

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY23 Base Budget:	0.0	0.0	3.0	0.0	342.4
FY24 Governor's Recommended Budget:	0.0	0.0	3.0	0.0	346.2
FY24 Final Budget:	0.0	0.0	3.0	0.0	346.2