Legislative (01-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			Governor's Recommended Budget (GRB) FY21		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY20 Base Budget	**0.0**	**0.0**	**89.0**	**$0.0**	**$ 17,134.4**					
FY 21 GRB						**0.0**	**0.0**	**88.0**	**$0.0**	**$ 17,514.7**
Fiscal Year 2020 Personnel Contingency - House					$86.3					
Fiscal Year 2020 Personnel Contingency - Senate					$57.7					
Fiscal Year 2020 Personnel Contingency - Division of Research					$169.0					
Fiscal Year 2020 Personnel Contingency - Controller General's Office					$14.8					
Requests:										
(01-05-01) CSG Dues Increase					$7.9					($7.9)
(01-05-01) NCSL Dues Increase					$13.9					($13.9)
(01-08-02) UD Senior Center Formula Update					$30.0					($30.0)
(01-08-06) Uniform State Laws dues increase					$0.7					($0.7)
Totals:	**0.0**	**0.0**	**89.0**	**$0.0**	**$17,514.7**	**0.0**	**0.0**	**88.0**	**$0.0**	**$17,462.2**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	89.0	0.0	$ 17,134.4
FY21 Governor's Recommended Budget:	0.0	0.0	88.0	0.0	$ 17,514.7
FY21 Revised Budget:	0.0	0.0	88.0	0.0	$ 17,462.2

Judicial (02-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY 20 Base Budget	**18.3**	**135.3**	**1,123.7**	**$ 13,012.9**	**$ 100,680.5**					
FY 21 GRB						**21.3**	**140.3**	**1,127.7**	**$ 12,896.9**	**$ 103,281.8**
Fiscal Year 2020 Personnel Contingency					$ 1,376.7					
Requests										
Technology Hardware Replacement Additional funding to support the courts' IT infrastructure as identified in its critical technology plan intended to eliminate the need for large one-time requests.					$ 850.0					$ (850.0)
Telecommunications/Network Technologist III Additional Telecommunications/Network Technologist III position and funding for the Judicial Information Center to focus on technical security needs.			1.0		$ 70.0			(1.0)		$ (70.0)
Court Interpreters Additional Court Interpreter positions and funding to work fixed schedules and maintain consistent federally mandated language access in courts identified as high Spanish volume courts.			3.0		$ 229.6			(3.0)		$ (229.6)
Convert Casual Seasonal Employees to Full-Time in JP Court Additional positions and spending authority to convert three casual/seasonal court security positions to FTE Court Security Officers to help reduce the turnover rate.		3.0		$ 63.6						
Register in Chancery FTE Positions Additional Deputy Court Administrator and Administrative Specialist III positions in anticipation of the retirement of two New Castle County Government positions pursuant to HB 303 from the 141st General Assembly which transitioned the Register in Chancery offices from county to statewide. As county employees leave their Register's office positions, the positions are to be replaced by State positions and filled by State employees.		2.0								
Other Adjustments										
Ivyane D. F. Davis Memorial Scholarship Funds Transfer Reallocation of funding from the Department of Services for Children, Youth and Their Families, Family Services, Intervention/Treatment (37-06-40) to Judicial, AOC - Non-Judicial Services, Office of the Child Advocate (02-18-05) to reflect structural changes.					$ 75.0					

Judicial (02-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Office of the Child Advocate NSF Positions Additional 2.0 NSF FTEs, Office of Child Advocate Program Coordinator (BP#'s 130551 and 130552) and 1.0 NSF FTE, Trainer/Educator III (BP# 130537) positions to the Administrative Office of the Courts - Non-Judicial Services, Office of the Child Advocate (02-18-05) to reflect Delaware State Clearinghouse Committee approval.	3.0									
Other Court Security Adjustments per the Court Security Spending Plan Adjustments to ASF Court Security spending authority to reflect actual expenditures in various courts.				$ (179.6)						
Totals:	**21.3**	**140.3**	**1,127.7**	**$ 12,896.9**	**$ 103,281.8**	**21.3**	**140.3**	**1,123.7**	**$ 12,896.9**	**$ 102,132.2**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	18.3	135.3	1,123.7	$ 13,012.9	$ 100,680.5
FY21 Governor's Recommended Budget:	21.3	140.3	1,127.7	$ 12,896.9	$ 103,281.8
FY21 Revised Budget:	21.3	140.3	1,123.7	$ 12,896.9	$ 102,132.2

Additional One-Time Supplemental Item	
Board of Canvass Additional one-time funding for the Board of Canvass (Superior Court) to conduct the audit of general election poll data.	$25.0
Total Fiscal Year 2021 Recommended One-Time Funding	**$25.0**

Office of the Governor (10-01-01)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**0.0**	**26.0**	**$0.0**	**$ 3,046.9**					
FY 21 GRB						**0.0**	**0.0**	**26.0**	**$0.0**	**$ 3,075.2**
Fiscal Year 2020 Personnel Contingency					$ 28.3					
Totals:	**0.0**	**0.0**	**26.0**	**$0.0**	**$ 3,075.2**	**0.0**	**0.0**	**26.0**	**$0.0**	**$ 3,075.2**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	26.0	$0.0	$ 3,046.9
FY21 Governor's Recommended Budget:	0.0	0.0	26.0	$0.0	$ 3,075.2
FY21 Revised Budget:	0.0	0.0	26.0	$0.0	$ 3,075.2

Office of Management and Budget (10-02-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**9.2**	**120.3**	**190.5**	**$ 76,447.0**	**$ 153,932.5**					
FY 21 GRB						**9.2**	**120.3**	**190.5**	**$ 77,052.5**	**$ 161,028.3**
Fiscal Year 2020 Personnel Contingency					$ 207.3					
Requests										
Closed State Police Pension Plan Additional funding to support the 3.0% cost of living increase for police pension members of the Closed State Police Plan beginning July 1, 2020.					$ 2,940.0					
Annualization of Troop 7 Operating Costs Additional funding to annualize the Delaware State Police Troop 7 operating costs. The FY 2020 budget included 6-months of operating costs for the new facility in Lewes.					$ 246.8					
Delaware State Firing Range Maintenance Additional funding to provide regular maintenance and replacement of air filters at the Delaware State Police Firing Range.					$ 35.0					
Lease Escalators Additional spending authority and funding for agency-wide negotiated building lease increases.				$ 11.1	$ 14.1					
Technology Requirements Additional spending authority for Fleet software licenses and hardware needs. Reduction of funding for server costs related to the My Marketplace site.				$ 94.4	$ 4.8					$ (4.8)
Computer Replacement Additional funding to implement a four-year replacement cycle for computers throughout the agency.					$ 146.3					$ (146.3)
Additional ASF Spending Authority Additional spending authority for personnel costs in the Contracting and Pension divisions to align with projected expenditures.				$ 500.0						
Other Adjustments										
Salary & Other Employment Costs (OECs) Contingency Reallocation of the Fiscal Year 2020 personnel contingency funding to state agencies.					$ (61,853.4)					
Reduction of funding for the Fiscal Year 2021 salary and OEC contingency costs for general salary increases ($33,461.1), step increases ($13,433.6), and collective bargaining agreements (8,359.2). Remaining funding is for other employment costs rate adjustments. Annual pay policies are appropriated within OMB and spread to all agencies through the personnel contingency as needed.					$ 56,472.1					($55,253.9)
Reduction of funding for base salary contingency personnel costs.										($5,000.0)

Office of Management and Budget (10-02-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Elder Tax Relief and Education Expense Fund Additional funding to reflect projected expenditures related to the Elder Tax Relief and Education Expense Fund, which reimburses school districts for the Senior Property Tax Relief program.					$ 1,952.8					
SEED Scholarship Expansion Reduction of funding for the SEED Scholarship Expansion program to reflect scholarship funding.					$ (1,250.0)					
Health Care Services Contingency Additional funding for health services and increases for providers statewide.					$ 10,000.0					($1,600.0)
Delaware State Firing Range Reallocation of contractual services funding from the Department of Safety and Homeland Security, State Police, Training (45-06-09) to maintain the Delaware State Police firing range.					$ 180.0					
Office 365 Conversion Reallocation of Office 365 Conversion appropriation to the Department of Technology and Information, Office of the Chief Information Officer, Chief Information Officer (11-01-01) for cybersecurity, chargeback model, and IT centralization funding.					$ (2,000.0)					
Totals:	**9.2**	**120.3**	**190.5**	**$ 77,052.5**	**$ 161,028.3**	**9.2**	**120.3**	**190.5**	**$ 77,052.5**	**$ 99,023.3**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	9.2	120.3	190.5	$ 76,447.0	$ 153,932.5
FY21 Governor's Recommended Budget:	9.2	120.3	190.5	$ 77,052.5	$ 161,028.3
FY21 Revised Budget:	9.2	120.3	190.5	$ 77,052.5	$ 99,023.3

Additional One-Time Supplemental Item	
Self-Insurance/Legal Fees Additional funding for insurance claim payments, attorney's fees, legal settlements, court monitor expenses, and consultants for statewide legal issues.	$675.0
Total Fiscal Year 2021 Recommended One-Time Funding	**$675.0**

Criminal Justice Council (10-07-01) & Statistical Analysis Center (10-07-03)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**14.9**	**0.0**	**18.1**	**$ 212.5**	**$ 1,952.7**					
FY 21 GRB						**14.9**	**0.0**	**20.1**	**$ 212.5**	**$ 2,144.4**
Fiscal Year 2020 Personnel Contingency					$ 118.5					
Requests										
Administrative Officer for Criminal Justice Council Additional Administrative Officer position and funding to support the Executive Director, supervise subordinate personnel, oversee workflow, recordkeeping and data processing.			1.0		$ 45.5			(1.0)		$ (45.5)
Domestic Violence Coordinating Council Additional funding to meet operational needs.					$ 27.7					$ (27.7)
Other Adjustments										
Transfer of 1.0 FTE from DHSS to CJC - Section 11 Request Reallocate 1.0 FTE, Criminal Justice Planning Coordinator (BP# 6184) position from Department of Health and Social Services, Developmental Disabilities Services, Community Services (35-11-30) to Executive, Criminal Justice, Criminal Justice Council (10-07-01) relating to House Bill No. 173 signed on June 26, 2019.			1.0							
Totals:	**14.9**	**0.0**	**20.1**	**$ 212.5**	**$ 2,144.4**	**14.9**	**0.0**	**19.1**	**$ 212.5**	**$ 2,071.2**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	14.9	0.0	18.1	$ 212.5	$ 1,952.7
FY21 Governor's Recommended Budget:	14.9	0.0	20.1	$ 212.5	$ 2,144.4
FY21 Revised Budget:	14.9	0.0	19.1	$ 212.5	$ 2,071.2

Delaware Criminal Justice Information System (DELJIS) (10-07-02)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**0.0**	**12.0**	**$ 260.0**	**$ 2,859.8**					
FY 21 GRB						**0.0**	**0.0**	**13.0**	**$ 260.0**	**$ 2,956.0**
Fiscal Year 2020 Personnel Contingency					$ 13.7					
Requests										
Manager of Application Support Additional Manager of Application Support position and funding to oversee a team of software programmers and assist with program management, staffing supervision, meeting attendance of various boards, and technical events.			1.0		$ 74.2			(1.0)		$ (74.2)
Victim Information Notification Everyday (VINE) Additional funding to support a 3% increase annually in operational costs for the VINE program.					$ 4.3					
Increase in Lease Costs Additional funding for an increase in lease costs associated with the relocation to a larger workspace.					$ 4.0					
Totals:	**0.0**	**0.0**	**13.0**	**$ 260.0**	**$ 2,956.0**	**0.0**	**0.0**	**12.0**	**$ 260.0**	**$ 2,881.8**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	0.0	0.0	12.0	$ 260.0	$ 2,859.8
FY21 Governor's Recommended Budget:	0.0	0.0	13.0	$ 260.0	$ 2,956.0
FY21 Revised Budget:	0.0	0.0	12.0	$ 260.0	$ 2,881.8

Delaware State Housing Authority (10-08-01)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**ASF**	**NSF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**2.0**	**5.0**	**0.0**	**$14,538.4**	**$7,000.0**					
FY21 GRB						**2.0**	**3.0**	**0.0**	**$14,388.7**	**$8,000.0**
Requests										
State Rental Assistance Program (SRAP)										
Add funding for SRAP.					$1,000.0					($1,000.0)
Personnel Costs										
Eliminate 2 FTEs and associated spending authority. Positions are vacant and will be replaced with non-state positions.		(2.0)		($149.7)						
Totals:	**2.0**	**3.0**	**0.0**	**$14,388.7**	**$8,000.0**	**2.0**	**3.0**	**0.0**	**$14,388.7**	**$7,000.0**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	2.0	5.0	0.0	$ 14,538.4	$ 7,000.0
FY21 Governor's Recommended Budget:	2.0	3.0	0.0	$ 14,388.7	$ 8,000.0
FY21 Revised Budget:	2.0	3.0	0.0	$ 14,388.7	$ 7,000.0

Department of Technology and Information (11-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTE's			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**75.4**	**228.6**	**$35,610.2**	**$42,996.0**					
FY21 GRB						**0.0**	**77.4**	**231.6**	**$35,610.20**	**$50,850.8**
Fiscal Year 2020 Personnel Contingency					$380.8					
Requests										
Technology										
Funding for enhancements in Technology for cyber security, chargeback model upgrades and IT Centralization.					$4,000.0					
K-12 Needs										
Funding for 2.0 FTE's and hardware and infrastructure related to the K-12 cloud-based web filtering.			2.0		$800.0			(2.0)		($800.0)
Enterprise Resource Planning (ERP)										
Funding for annual software license renewal and maintenance costs for ERP applications.					$674.0					
Other Adjustments										
Technology										
Funding for structural change from Executive, Office of Management and Budget for cyber security, chargeback model upgrades and IT Centralization					$2,000.0					
Reallocations										
Reallocate 1.0 FTE from Office of the State Treasurer per Section 11 Memo.		1.0								
Reallocate 1.0 FTE from Department of Transportation per Section 11 Memo.		1.0								
Reallocate 1.0 FTE from Office of the Controller General for IT Centralization.			1.0							
Totals:	**0.0**	**77.4**	**231.6**	**$35,610.2**	**$50,850.8**	**0.0**	**77.4**	**229.6**	**$35,610.20**	**$50,050.8**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	75.4	228.6	$ 35,610.2	$ 42,996.0
FY21 Governor's Recommended Budget:	0.0	77.4	231.6	$ 35,610.2	$ 50,850.8
FY21 Revised Budget:	0.0	77.4	229.6	$ 35,610.2	$ 50,050.8

Lieutenant Governor (12-01-01)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**0.0**	**6.0**	**$0.0**	**$623.3**					
FY 21 GRB						**0.0**	**0.0**	**6.0**	**$0.0**	**$630.7**
Fiscal Year 2020 Personnel Contingency					$7.4					
Totals:	**0.0**	**0.0**	**6.0**	**$0.0**	**$630.7**	**0.0**	**0.0**	**6.0**	**$0.0**	**$630.7**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	6.0	$0.0	$ 623.3
FY21 Governor's Recommended Budget:	0.0	0.0	6.0	$0.0	$ 630.7
FY21 Revised Budget:	0.0	0.0	6.0	$0.0	$ 630.7

Auditor of Accounts (12-02-01)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**7.0**	**20.0**	**$ 1,330.4**	**$ 2,770.5**					
FY 21 GRB						**0.0**	**7.0**	**21.0**	**$ 1,330.4**	**$ 3,054.2**
Fiscal Year 2020 Personnel Contingency					$ 21.1					
Requests										
Regain Auditor Position Additional State Auditor III position and funding to regain the position that was lost when it was determined there was a critical need and it was reclassified as a Human Resource Specialist III.			1.0		$ 65.6			(1.0)		$ (65.6)
Contractual Services Additional funding for software licensing, association dues, tuition reimbursement, and training.					$ 168.4					$ (168.4)
Supplies and Materials Additional funding for office, computer, and instructional supplies to reflect the growth of the nearly full staff complement plus the additional staff requested.					$ 18.8					$ (18.8)
Travel Additional funding for travel to support professional development and training opportunities to reflect the growth of the nearly full staff complement plus the additional staff requested.					$ 9.8					$ (9.8)
Totals:	**0.0**	**7.0**	**21.0**	**$ 1,330.4**	**$ 3,054.2**	**0.0**	**7.0**	**20.0**	**$ 1,330.4**	**$ 2,791.6**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	0.0	7.0	20.0	$ 1,330.4	$ 2,770.5
FY21 Governor's Recommended Budget:	0.0	7.0	21.0	$ 1,330.4	$ 3,054.2
FY21 Revised Budget:	0.0	7.0	20.0	$ 1,330.4	$ 2,791.6

Insurance Commissioner (12-03-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**3.0**	**96.0**	**0.0**	**$ 24,568.4**	**$0.0**					
FY 21 GRB						**3.0**	**98.0**	**0.0**	**$ 26,868.7**	**$0.0**
Requests										
Additional FTEs for the Fraud Section Additional positions and spending authority for 1.0 ASF FTE Investigator II and 1.0 ASF FTE Deputy Attorney General I to assist with insurance fraud investigations.		2.0		$ 131.6						
Additional Spending Authority for Contract Examiner Fees Additional spending authority for contract examiner fees to align with projected expenditures.				$ 2,095.7						
Additional Spending Authority for Personnel Costs Additional spending authority for personnel costs to reflect actual expenditures.				$ 73.0						
Totals:	**3.0**	**98.0**	**0.0**	**$ 26,868.7**	**$0.0**	**3.0**	**98.0**	**0.0**	**$26,868.7**	**$0.0**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	3.0	96.0	0.0	$ 24,568.4	$0.0
FY21 Governor's Recommended Budget:	3.0	98.0	0.0	$ 26,868.7	$0.0
FY21 Revised Budget:	3.0	98.0	0.0	$ 26,868.7	$0.0

State Treasurer (12-05-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**4.0**	**13.0**	**11.0**	**$ 77,435.6**	**$ 187,864.3**					
FY 21 GRB						**4.0**	**13.0**	**11.0**	**$ 77,962.7**	**$ 204,377.1**
Fiscal Year 2020 Personnel Contingency					$ 124.0					
Requests										
IT Solutions Integrator Additional IT Solutions Integrator position and spending authority to manage the support and delegation of merchant services and Payment Card Industry (PCI) Compliance.		1.0		$ 67.1						
PCI Compliance and Merchant Services Equipment and Servicing Additional spending authority for the upfront investment costs of bringing the State's merchant processing services into full compliance.				$ 454.6						
Lease Escalator Additional spending authority and funding for the negotiated 2% increase to the cost of the building lease.				$ 5.4	$ 5.4					
Other Adjustments										
Debt Service Additional funding to reflect projected expenditures for principal and interest payments on existing debt.					$ 16,383.4					($13,500.0)
Transfer of 1.0 ASF FTE from OST to DTI - Section 11 Request Reallocation of 1.0 ASF FTE, DTI Solutions Integrator (BP# 65130) position from the State Treasurer, Administration (12-05-01) to the Department of Technology and Information, Strategic Enterprise Services (11-04-01) as part of IT consolidation.		(1.0)								
Totals:	**4.0**	**13.0**	**11.0**	**$ 77,962.7**	**$ 204,377.1**	**4.0**	**13.0**	**11.0**	**$ 77,962.7**	**$ 190,877.1**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	4.0	13.0	11.0	$ 77,435.6	$ 187,864.3
FY21 Governor's Recommended Budget:	4.0	13.0	11.0	$ 77,962.7	$ 204,377.1
FY21 Revised Budget:	4.0	13.0	11.0	$ 77,962.7	$ 190,877.1

Department of Justice (DOJ) (15-01-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**46.1**	**67.9**	**338.0**	**$ 11,513.7**	**$ 38,585.0**					
FY 21 GRB						**46.1**	**72.6**	**338.3**	**$ 11,953.4**	**$ 39,757.9**
Fiscal Year 2020 Personnel Contingency					$ 993.3					
Tobacco Master Settlement Revenue				$ 4.7						
Requests										
Annualization of FY20 Positions										
Additional funding to annualize two months of personnel costs for Deputy Attorney General (DAG), Paralegal, Social Worker, and Forensic Accountant positions received in Fiscal Year 2020.					$ 145.1					
Bar Dues					$ 34.5					$ (34.5)
Additional funding to pay dues required for attorneys to be members of the Delaware Bar in an effort to reduce DAG turnover and be competitive with private law firms in New Castle County and the City of Wilmington.										
False Claims Enforcement Unit		4.0		$ 435.0						
Additional DAG and Paralegal positions and funding for the creation of a False Claims Enforcement Unit. The Department has seen a substantial increase in the filing of non-Medicaid *qui tam* complaints under the Delaware False Claims and Reporting Act (DFRCA) in recent years. Review and preliminary investigations take a significant amount of work, and when the Department intervenes and takes a more active role in litigation, the resources required are even greater.										
Other Adjustments										
Transfer of 1.0 FTE from DHSS to DOJ - Section 11 Request		0.7	0.3							
Reallocate 0.7 ASF, 0.3 FTE, Administrative Specialist II (BP# 68276) position from Department of Health and Social Services, Child Support Services (35-10-01) to Legal, Department of Justice (15-01-01) to address critical workforce needs.										
Totals:	**46.1**	**72.6**	**338.3**	**$ 11,953.4**	**$ 39,757.9**	**46.1**	**72.6**	**338.3**	**$ 11,953.4**	**$ 39,723.4**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	46.1	67.9	338.0	$ 11,513.7	$ 38,585.0
FY21 Governor's Recommended Budget:	46.1	72.6	338.3	$ 11,953.4	$ 39,757.9
FY21 Revised Budget:	46.1	72.6	338.3	$ 11,953.4	$ 39,723.4

Office of Defense Services (15-02-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**0.0**	**155.0**	**$0.0**	**$ 26,129.2**					
FY 21 GRB						**0.0**	**0.0**	**156.0**	**$0.0**	**$ 26,745.3**
Fiscal Year 2020 Personnel Contingency					$ 244.7					
Requests										
Deputy Controller Additional Deputy Controller position and funding to provide backup fiscal responsibilities to the Controller and assume primary responsibility for human resource functions. The financial and human resource aspects of the ODS has grown in size since the last reclassification of a Chief Fiscal Officer's position in 2012. Budget management and human resource management has become more complex and requires a separately dedicated manager for each unit.			1.0		$ 87.7			(1.0)		$ (87.7)
Partners for Justice Advocates Program Additional funding to support a continuation of the Partners for Justice (PFJ) Advocates Program, which addresses re-entry needs that indigent clients face once exiting the criminal and juvenile justice systems. Presently, PFJ recruits, trains, and assumes all costs associated with the Advocates through a combination of private fundraising and federal grant monies to cover health insurance and associated payroll processing costs, the funding for which expires in September 2020.					$ 187.5					$ (187.5)
Rent for Sussex County Properties Additional funding for the renewal and anticipated increases of leased properties in Georgetown.					$ 12.9					
Rent for Kent County Property Additional funding for lease obligations for additional office space in Dover.					$ 66.0					
Annual Supreme Court Registration Dues Additional funding for annual Delaware Supreme Court registration fees for all Assistant Public Defenders and conflict attorneys in an effort to provide competitive employment incentives and to assist with recruitment and retention.					$ 17.3					$ (17.3)
Totals:	**0.0**	**0.0**	**156.0**	**$0.0**	**$ 26,745.3**	**0.0**	**0.0**	**155.0**	**$0.0**	**$ 26,452.8**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	155.0	$0.0	$ 26,129.2
FY21 Governor's Recommended Budget:	0.0	0.0	156.0	$0.0	$ 26,745.3
FY21 Revised Budget:	0.0	0.0	155.0	$0.0	$ 26,452.8

Department of Human Resources (16-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**30.0**	**57.0**	**165.0**	**$5,362.3**	**$22,508.3**					
FY21 GRB						**30.0**	**57.0**	**165.0**	**$5,362.3**	**$23,386.3**
Fiscal Year 2020 Personnel Contingency					$443.0					
Requests										
Talent Acquisition Efforts for Hard-to-Fill Vacancies (PHASE II) Funding to support the second phase of a statewide, bilingual marketing and advertising campaign.					$190.0					(190.0)
Trauma Informed Care Funding to allow compliance with the Governor's Executive Order 24 naming Delaware as a Trauma Informed State.					$5.0					(5.0)
Insurance Premium Increases Funding to ensure commercial insurance coverage for the State of Delaware's buildings, aircrafts and boilers.					$240.0					
Totals:	**30.0**	**57.0**	**165.0**	**$5,362.3**	**$23,386.3**	**30.0**	**57.0**	**165.0**	**$5,362.3**	**$23,191.3**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	30.0	57.0	165.0	$5,362.3	$22,508.3
FY21 Governor's Recommended Budget:	30.0	57.0	165.0	$5,362.3	$23,386.3
FY21 Revised Budget:	30.0	57.0	165.0	$5,362.3	$23,191.3

Department of State (20-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY20 Base Budget	**16.9**	**354.1**	**255.0**	**$ 67,706.9**	**$ 26,614.7**					
FY 21 GRB						**16.9**	**354.1**	**257.0**	**$ 69,633.7**	**$ 27,753.0**
Fiscal Year 2020 Personnel Contingency					$ 409.0					
Requests										
Public Archives Offsite Records Storage and Destruction Add funding to support operation of Delaware Public Archives State Record Center for statewide support.					$ 100.0					
Professional Regulation Technology Needs Add spending authority to hire technology contractors to support new licensing system project.				$ 866.0						
Cooch's Farm Operations Support Add new Historic Site Supervisor position and funding for site operation, including associated salary costs.			1.0		$ 208.0			(1.0)		(208.0)
Weldin House Operations Support Add funding for operating costs of new historical facility.					$ 178.3					(178.3)
Veterans Home Energy Increase Add funding for energy costs associated with expanded dining room and kitchen renovation.					$ 14.7					
Board of Pardons Paralegal Staff Add new Paralegal position and funding to replace casual/seasonal position and address increase in workload and work complexity.			1.0		$ 41.2			(1.0)		(41.2)
Dolly Parton Imagination Library Pilot Program Add funding for book gifting program for children ages birth to five years old. Cost per child of $2.10 per month.					$ 140.0					(140.0)
Veterans Home Technology Initiatives Add funding for back-up fiber line to ensure connectivity of electronic charting system associated with medical records.					$ 32.1					(32.1)
Public Integrity Commission Contractual Services Increase Add funding for costs associated with increase in formal hearings. Costs include court stenographers, legal counsel, and investigations.					$ 15.0					(15.0)
Tourism Marketing Increase Add spending authority to reflect actual costs associated with expanding marketing efforts aimed at attracting out of state visitors.				$ 250.0						
Historical Marker Refurbishment and Replacement Add funding and spending authority to address backlog of 197 historical markers in need of refurbishment, repair, and/or replacement.				$ 25.8						
Salary Expenditure Authority Increase Add spending authority to reflect actual salary expenditures of Division of Public Archives, Professional Regulation, Public Advocate, Historical and Cultural Affairs, and Arts.				$785.0						

Department of State (20-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Totals:	**16.9**	**354.1**	**257.0**	**$ 69,633.7**	**$ 27,753.0**	**16.9**	**354.1**	**255.0**	**$ 69,633.7**	**$ 27,138.4**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	16.9	354.1	255.0	$ 67,706.9	$ 26,614.7
FY21 Governor's Recommended Budget:	16.9	354.1	257.0	$ 69,633.7	$ 27,753.0
FY21 Revised Budget:	16.9	354.1	255.0	$ 69,633.7	$ 27,138.4

Department of Finance (25-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
FY20 Base Budget	**0.0**	**158.7**	**129.3**	**$ 120,417.9**	**$ 14,392.0**					
FY 21 GRB						**0.0**	**175.7**	**129.3**	**$ 126,701.0**	**$ 14,543.0**
Fiscal Year 2020 Personnel Contingency					$151.0					
Requests										
Integrated Revenue Administration System (IRAS) Add spending authority to continue multi-year project moving all taxes into a fully-integrated taxpayer-centric collection and processing system.				$5,000.0						
Escheat Positions Add nine positions to reorganize escheat section and insource claims call center. Positions will include accounting and management roles.		9.0								
Expand Fiscal Management and Insource Clerical Staff in Delinquent Collections Add one Administrative Accountant position to accommodate workload and seven Accounting Specialist positions to replace contractual positions relating to collections and dispute resolution.		8.0								
Other Technology Needs										
Add spending authority to cover cost and usage increases for Oracle PeopleSoft licenses (statewide accounting system).				$250.0						
Add spending authority for various technology projects including consulting services, network switches, technology centralization, security improvements, etc.				$543.0						
Add spending authority to cover replacement of 40 computers within the Division of Accounting.				$40.0						
Carvel Building Public Service Area Add spending authority to cover remaining amount necessary to renovate 1st floor public service area of Carvel.				$175.0						
ASF Salary Adjustments Add spending authority to cover actual salary expenditures in technology, escheat, delinquent collections, lottery, and accounting sections.				$210.1						
Annualization of Previously Authorized Positions Add spending authority to cover annualization (two months) of salary costs associated with four positions approved in Fiscal Year 2020.				$65.0						
Totals:	**0.0**	**175.7**	**129.3**	**$ 126,701.0**	**$ 14,543.0**	**0.0**	**175.7**	**129.3**	**$126,701.0**	**$14,543.0**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	158.7	129.3	$ 120,417.9	$ 14,392.0
FY21 Governor's Recommended Budget:	0.0	175.7	129.3	$ 126,701.0	$ 14,543.0
FY21 Revised Budget:	0.0	175.7	129.3	$ 126,701.0	$ 14,543.0

Department of Health and Social Services (35-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**804.0**	**81.5**	**3042.6**	**$144,763.9**	**$1,234,594.3**					
FY21 GRB						**815.6**	**80.5**	**3,032.0**	**$146,434.1**	**$1,247,827.8**
Fiscal Year 2020 Personnel Contingency					$3,842.8					
Requests										
Birth to Three Program Growth										
Add funding to reflect projected caseload growth in assessments, service coordination and services.					$2,369.4					
Lease Escalators										
Add funding to meet contractual obligations of lease escalators for 35 leased properties and common area maintenance costs.				$4.6	$140.3					
Delaware Healthy Children Program Growth										
Add funding to support the operational needs (increased capitation payments and projected growth) of the Delaware Healthy Children's Program.					$2,769.2					
Food Protection System Maintenance and Operations										
Add funding to support the ongoing costs of the customer relationship management database to house food inspection data, invoices and permits.					$29.6					
DSAMH Electronic Health Record (EHR)										
Add funding to support the ongoing costs of the new EHR to monitor direct service programs provided by DSAMH and expanding to include the Delaware Psychiatric Center in FY21.					$231.9					
Child Care Program Growth										
Add funding to support the projected caseload in the Child Care Program and increased provider payments to 65% of the 75th percentile of the 2018 Market Rate.					$3,000.0					(3,000.0)
Visually Impaired Program Growth and Service Costs										
Add funding to address growth in education services as well as overall services growth. Funds will be used to provide educational wrap around services, assistive technology and employment supports to prevent a wait list for services.					$250.0					(120.0)
Special Schools Graduates										
Add funding to annualize FY20 funding (2 months) for 151 current students and to fund 121 new Special School Graduates for 10 months.					$1,072.6					
Community Placements										
Add funding to annualize FY20 funding (6 months) for 75 Community Placements and to fund 75 Community Placements and related day, clinical and other services for 6 months in FY21.					$4,782.4					

Department of Health and Social Services (35-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB		JFC Vote				
				Governor's Recommended Budget FY21		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
DSAAPD Population Growth and Service Costs										
Add funding to support an increased need for services where demand exceeds supply based on the projection of the older adult population.					$1,755.0					(1,755.0)
Substance Use Disorder (SUD) Mitigation										
Add funding to support a statewide Syringe Services Program (SSP) and the distribution of Naloxone to trained, community-based providers in an effort to reduce the number of overdoses.					$100.0					(100.0)
DSAMH IT Initiatives										
Add funding to support the expansion of the Delaware Treatment and Referral Network (DTRN) to an additional 50 providers.					$510.0					(510.0)
Health Care Benchmark and Payment Reform										
Add funding to support initiatives identified through the State Innovation Model by providing technical expertise and consultation support.					$200.0					(200.0)
Trauma-Informed Training										
Add funding to comply with Executive Order 24 naming Delaware as a Trauma Informed State. Funding will support training initiatives including curriculum, evaluations and assessments.					$20.0					(20.0)
Division of Healthcare Quality Operations										
Add funding to support the upgrade and operational improvement to various date systems and reporting software programs for oversight and licensure.					$25.0					(25.0)
Office of the Secretary Innovation Initiatives										
Add funding to support Department-wide initiatives including strategic planning, rate setting, health care benchmarking, client outreach and engagement to better understand how and where services are provided.					$153.0					(153.0)
Delaware Fatherhood Program										
Add funding to assist non-custodial parents locating resources to gain employment with the goal of earning above minimum wage and encourage increased emotional, parental and financial involvement in the lives of their children.					$50.0					(50.0)
DHSS Security Initiatives										
Add funding to support security initiatives across DHSS locations to enhance campus safety, security and regulatory compliance.					$375.0					(375.0)
IRM Infrastructure Support										
Add funding to support Information Resource Management (IRM) initiatives including licenses, equipment and PC replacement, and inflation adjustment.					$414.0					(414.0)

Department of Health and Social Services (35-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Withdrawal Management Services										
Add funding to support the initiatives of the Behavioral Health Consortium in addressing addiction and mental health challenges.					$200.0					(200.0)
DOC Parole Board Mental Health Assessments										
Add funding to leverage existing psychiatric forensic evaluation contracts to conduct evaluations for parole board commutations for justice-involved individuals.					$250.0					(250.0)
DHSS Staff Development Initiatives										
Add funding to support staff development initiatives including Department-wide mentoring, fiscal training and IT technical training.					$200.1					(200.1)
Indigent Burial Growth										
Add funding to address the increased costs and volume of indigent burials.					$210.0					(210.0)
Health Care Provider State Loan Repayment Program										
Add funding to support the Health Care Provider State Sponsored Loan Repayment Program including awards, marketing materials and the administrative infrastructure.					$500.0					(500.0)
Increase Spending Authority for Health Care Quality										
Add spending authority to support operational costs for the Office of Health Facilities Licensing & Certification.				$105.3						
Increase Spending Authority for Health Care Quality										
Add spending authority to support operational costs for the Office of Long Term Care Residents Protection.				$48.3						

Department of Health and Social Services (35-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Other Adjustments										
Medicaid Adjustment					($10,216.8)					
Reduction in Medicaid to reflect actual program expenditures.										
Position Adjustments										
Technical adjustments to reflect operational needs.	11.6	(1.0)	(10.6)							
Tobacco Fund Adjustments										
Net adjustments in Tobacco Fund spending authority for programming.				$1,627.4						
Division of Visually Impaired				($115.4)						
Reduction in spending authority to reflect actual revenue collections in the Division.										
Fiscal Year 2021 Budget	**815.6**	**80.5**	**3,032.0**	**$146,434.1**	**$1,247,827.8**	**815.6**	**80.5**	**3,032.0**	**$146,434.1**	**$1,239,745.7**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	804.0	81.5	3,042.6	$144,763.9	$1,234,594.3
FY21 Governor's Recommended Budget:	815.6	80.5	3,032.0	$146,434.1	$1,247,827.8
FY21 Revised Budget:	815.6	80.5	3,032.0	$146,434.1	$1,239,745.7

Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB		JFC Vote				
				Governor's Recommended Budget FY21		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**41.1**	**53.4**	**1,213.5**	**$17,130.6**	**$182,674.3**					
FY21 GRB						**43.1**	**53.4**	**1,215.5**	**$20,561.6**	**$191,944.7**
Fiscal Year 2020 Personnel Contingency					$1,899.6					
Requests										
Child Welfare Deficit Correction Funding to mitigate the deficit in the Child Welfare budget related to an increase in mandated services including foster care placement, adoption and family assessments.					$2,625.2					
Prevention and Behavioral Health Deficit Correction Funding to mitigate the deficit in the Prevention and Behavioral Health budget related to an increase in expenditures for crisis intervention (response and stabilization) and hospitalizations.				$3,431.0	$2,984.5					
For Our Children's Ultimate Success (FOCUS) Transition Funding to transition the FOCUS case management system to a Comprehensive Child Welfare System to comply with federal regulations. The retention of Federal Funds Participation (FFP) for future development or enhancements to FOCUS is contingent upon compliance with these new regulations to the data centric program.					$757.6					
Funding and 2.0 FTEs, Trainer Educator III positions to address system-specific training for the case management system.			2.0		$120.8			(2.0)		(120.8)
Cost Allocation Software Funding for the design and subsequent support of software necessary to allow for quarterly claims billing. This new design will reduce the rate of error and increase sustainability.					$150.0					
Foster Care Supports Funding will allow for additional supports in-home and in the community to provide behavioral aides to foster children. Funding estimated to serve 50 foster children with 138 hours of service.					$225.0					(225.0)
Trauma Informed Care Funding to comply with Executive Order 24 naming Delaware as a Trauma Informed State to support initiatives including training and awareness, staff wellness and environmental improvements.					$13.5					(13.5)
PC and Mobile Device Replacement Funding to replace a portion of the 315 PCs and 43 Laptops currently out of warranty (beyond the 5-year life expectancy).					$68.3					(68.3)

Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Targeted Case Management										
Funding to support wrap around services through Targeted Case Management to families meeting necessary criteria. Youth enrolled in clinical interventions, receiving these wrap around services, do not return to the same or progress to higher levels of care within 180 days post clinical care. Funding will be used to serve families who were previously covered under the Federal Mental Health Block Grant. It is not intended as a new or expanded service.					$375.0					
Family Preservation										
Funding to strengthen family preservation services such as Multisystemic Therapy (MST) to mitigate the number of youth in foster care and congregate care.					$125.9					
Other Adjustments										
Add 2.0 NSF FTEs Family Crisis Therapists to support the completion of plans of safe care for cases identified as at risk of neglect due to prenatal substance exposure.	2.0									
Reallocate ($75.0) to the Department of Justice, Administrative Office of the Courts, Non-Judicial Services, Office of the Public Guardian (02-18-05) to fund the Ivyanne Davis Scholarship.					($75.0)					
Totals:	**43.1**	**53.4**	**1,215.5**	**$20,561.6**	**$191,944.7**	**43.1**	**53.4**	**1,213.5**	**$20,561.6**	**$191,517.1**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	41.1	53.4	1,213.5	$17,130.6	$182,674.3
FY21 Governor's Recommended Budget:	43.1	53.4	1,215.5	$20,561.6	$191,944.7
FY21 Revised Budget:	43.1	53.4	1,213.5	$20,561.6	$191,517.1

Department of Correction (38-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**0.0**	**10.0**	**2,635.0**	**$ 3,972.9**	**$ 343,306.2**					
FY 21 GRB						**0.0**	**10.0**	**2,636.0**	**$ 3,972.9**	**$ 351,039.2**
Fiscal Year 2020 Personnel Contingency					$ 4,855.3					
Requests										
Department-Wide Building Lease Inflators Additional funding for negotiated building lease increases from FY20 to FY21. Lease increases include $28.9 for DOC Administration Building and $8.6 for Probation and Parole offices.					$ 37.5					
Facility Technology Equipment Annual Maintenance Additional funding for maintenance agreement costs for 721 IP network cameras and seven servers at James T. Vaughn Correctional Center (JTVCC) as well as for 1,734 current and anticipated Cisco phones installed in various DOC facilities.					$ 93.0					
Oracle Contractual Increases Additional funding for a contractual increase for the Department's essential programs built on Oracle software.					$ 8.0					
Annualization of Probation and Parole Supervisor Additional funding to annualize three months of personnel costs for Probation and Parole Supervisor position received in the FY20 budget.					$ 35.7					
Department-Wide Water and Sewer Usage & Rate Inflators Additional funding due to increases in usage and rates of water and sewer services at various DOC facilities.					$ 1,310.6					
Operating Costs Related to Safety Additional funding to sustain and properly rotate non-lethal munitions; replacement of five ballistic vests annually at Baylor Women's Correctional Institution (BWCI); and veterinarian services and other operating costs associated with security canines at Sussex Correctional Institution (SCI) and BWCI.					$ 25.9					$ (25.9)
Annual Funding for Security and Safety Equipment Additional funding for annual maintenance costs for a mail screener at Howard R. Young Correctional Institution (HRYCI) and Correctional Officer uniforms. Reduction of funding for tasers and conductive targets for Probation and Parole officers and offender clothing and linens.					$ 385.4					$ (221.2)
Annual Funding for Technology Equipment Additional funding for annual licensing fees for 231 time clocks. Reduction of funding for implementation of a department-wide technology replacement program for computers, monitors, soundbars and desktop printers.					$ 496.7					$ (431.5)

Department of Correction (38-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Delaware Correctional Re-entry Commission (DCRC) Additional funding to expand offender vocational training programs such as Occupational Safety and Health Administration (OSHA), small engine repairs, mechanical fabrication, carpentry, drywall, plumbing, electric, culinary arts and forklift safety in Kent and Sussex County Level IV facilities. This vocational training expansion is requested to continue the initiatives outlined by the DCRC in conjunction with Executive Order 27 issued by Governor John C. Carney on December 4, 2018, to improve the re-entry process and reduce recidivism.					$ 140.0					$ (140.0)
Recruitment and Retention Initiatives Additional $35.0 in funding for an increase in marketing and advertising services, offer training opportunities for Correctional Officer recruiters, and to purchase promotional items for distribution at recruiting events. Additionally, the Department is requesting $76.4 for nine moths funding for a Probation and Parole Supervisor position to assist with enhancing and improving operations and to provide guidance, program oversight, and reporting outcomes regarding department initiated projects.			1.0		$ 106.8			(1.0)		$ (106.8)
Correctional Officer Education Assistance Program Additional funding to provide education assistance to Correctional Officer series employees.					$ 75.0					$ (75.0)
Group Violence Intervention (GVI) Project Additional funding for Fleet vehicles and cell phones related to the GVI project which is operating in partnership with other state agencies and the City of Wilmington law enforcement to provide intervention services to probationers in the City of Wilmington. The GVI strategy is intended to assist high-risk individuals to avoid involvement in the criminal justice system to help reduce crimes and shootings.					$ 13.1					
Offender Treatment Additional funding to continue providing sex offender evaluation and treatment services to probationers as a result of a new scope of work outlined in a department solicited request for proposals due to recent changes in the Sex Offender Management Board credentialing requirements.					$ 150.0					
Totals:	**0.0**	**10.0**	**2,636.0**	**$ 3,972.9**	**$ 351,039.2**	**0.0**	**10.0**	**2,635.0**	**$ 3,972.9**	**$ 350,038.8**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:		10.0	2,635.0	$ 3,972.9	$ 343,306.2
FY21 Governor's Recommended Budget:		10.0	2,636.0	$ 3,972.9	$ 351,039.2
FY21 Revised Budget:		10.0	2,635.0	$ 3,972.9	$ 350,038.8

Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**150.0**	**278.8**	**306.2**	**$103,536.8**	**$38,008.5**					
FY21 GRB						**154.8**	**276.5**	**306.7**	**$103,822.2**	**$38,985.4**
Fiscal Year 2020 Personnel Contingency					$500.2					
Requests										
Cape Henlopen Wastewater Treatment										
Cape Henlopen's current wastewater treatment plant has reached its life expectancy and is in need of immediate upgrades for health, safety and welfare. A consultant study recommends elimination of current system and partnering with the City of Lewes to treat the park waste off site.					$142.4					
Brandywine Zoo Madagascar Exhibit										
The new Madagascar Exhibit at the Brandywine Zoo, which is currently being constructed, will require veterinary and maintenance contracts for the new facility.					$8.0					
The new Madagascar Exhibit at the Brandywine Zoo, which is currently being constructed, will require food and enrichment supplies for the new animals.					$15.0					
New Madagascar Exhibit at the Brandywine Zoo, which is currently being constructed, will require two year round casual seasonal employees.					$46.5					
Fleet Vehicles										
Funding for fleet adjustment for enforcement vehicles.					16.3					($16.3)
Energy & Climate Plan										
Funding for supplies and ongoing implementation of Delaware's Energy & Climate Plan. The plan will include adaptation activities, metrics, and impacts tracking that are currently unfunded. In addition, grants programs for low/moderate income Delawareans for renewables, electric vehicles, or home energy efficiencies. This project also includes implementation of the "million tree" project, which will plant one tree for every resident, about 1 million trees, over a 10 year period.					$185.9					($185.9)
Funding for 1 FTE & OEC's for a Planner IV to implement Delaware's Energy & Climate Plan.			1.0		$62.6			(1.0)		($62.6)
Funding for 1 FTE & OEC's for a Planner III to implement Delaware's Energy & Climate Plan.		1.0		$62.6			($1.0)		($62.6)	

Department of Natural Resources and Environmental Control (40-00-00)
Fiscal Year 2021 Budget Summary

Requested Items / Description/Detail	GRB FTEs NSF	GRB FTEs ASF	GRB FTEs GF	GRB Governor's Recommended Budget (GRB) ASF	GRB Governor's Recommended Budget (GRB) GF	JFC Vote FTEs NSF	JFC Vote FTEs ASF	JFC Vote FTEs GF	JFC Vote Revised FY21 Budget (Changes to FY21 GRB) ASF	JFC Vote Revised FY21 Budget (Changes to FY21 GRB) GF
Additional Spending Authority										
Request additional spending authority due to annual salary increases and enforcement staff salary adjustments.				$400.0					($400.0)	
Emerging Contaminant Action Strategy										
Funding for the Division of Waste and Hazardous Substance to purchase supplies for sampling and analysis for the Emerging Contaminant Action Strategy.					$50.0					($50.0)
Keep DE Litter Free										
Funding for 1 FTE and OEC's, Sr. Env. Compliance Specialist for DE Litter Free Initiative.		1.0		$43.2			(1.00)		($43.2)	
Other Adjustments										
Reallocation of Positions										
Reallocation of several positions and funds to reflect current work assignments as approved by the Clearinghouse Committee. See detail sheet for specific reallocations.	7.6	(7.6)		($377.10)	($21.2)					
Switch Funds of Positions										
Switch of several positions from ASF and GF to reflect current work assignments. See detail sheet for specific modifications.	(2.8)	3.3	(0.5)	$156.7	($28.8)					
Totals:	**154.8**	**276.5**	**306.7**	**$103,822.2**	**$38,985.4**	**154.8**	**274.5**	**305.7**	**$ 103,316.40**	**$ 38,670.60**

	FTEs NSF	FTEs ASF	FTEs GF	Funding ASF	Funding GF
FY20 Base Budget:	150.0	278.8	306.2	$ 103,536.8	$ 38,008.5
FY21 Governor's Recommended Budget:	154.8	276.5	306.7	$ 103,822.2	$ 38,985.4
FY21 Revised Budget:	154.8	276.5	306.7	$ 103,316.4	$ 38,670.6

Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY 20 Base Budget	**85.6**	**99.5**	**1,071.9**	**$ 24,206.9**	**$ 143,783.8**					
FY 21 GRB						**86.6**	**98.5**	**1,076.9**	**$ 24,247.0**	**$ 153,931.5**
Fiscal Year 2020 Personnel Contingency					$ 9,189.6					
Tobacco Master Settlement Revenue				$ 40.1						
Requests										
Toxicology Positions Additional Chief Forensic Toxicologist and Laboratory Manager I positions and funding for the Toxicology (Tox) Unit of the Division of Forensic Science (DFS). The Tox Unit requires a manager who is able to write grants, oversee and guide the research process, and review research data resulting from the validation of new drug panels.			2.0		$ 172.5			(2.0)		$ (172.5)
Forensic Investigator Positions Additional Forensic Investigator I positions and funding for the Medical Examiner Unit of the DFS. The number of cases being investigated by the Medical Examiner Unit has increased approximately 20% over the last decade, with the cases becoming more complex and time consuming. Currently, the DFS uses a mix of casual seasonal Forensic Investigators to ensure 24 hour coverage, however the DFS has found it increasingly difficult to retain qualified Forensic Investigators as many are hired by other neighboring states.			2.0		$ 90.9			(2.0)		$ (90.9)
Contractual Funds for the Division of Forensic Science Additional funding for the DFS to support and maintain the certifications and professional affiliations of the staff. Additional testing supplies are needed for the increased case loads and complexities associated with forensic science testing in order to maintain the labs national accreditation.					$ 25.0					$ (25.0)
Maintenance for the Aviation Unit of State Police Additional funding for expected maintenance costs related to the State Police's Bell 429 helicopters due to the expiration of the warranty.					$ 250.0					
Lease Escalators Additional funding for negotiated lease increases at Starlifter Avenue and for additional space necessary to house employees hired as a result of SS 1 for SB 37 w/SA 1 from the 150th General Assembly (Expungement Bill).					$ 52.4					
Security System for the State Police Additional funding for the State Police to extend the support agreement in place at all locations for security equipment previously covered under the initial purchase price which are now out of warranty and need to be added to a maintenance agreement.					$ 35.0					

Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Maintenance Fees Additional funding to account for increases in vendor pricing for access and maintenance for the Automated Fingerprint Identification System (AFIS) and the National Crime Information Center (NCIC).					$ 38.6					
Travel Funds for the DFS Additional funding for the DFS to send employees to training and conferences related to maintaining certification and accreditation so that employees can continue to provide expert testimony in court proceedings.					$ 5.0					$ (5.0)
Tasers for State Police Additional funding to implement a 5-year replacement program for replacing 120 tasers annually.					$ 144.0					$ (144.0)
Trauma Informed Care Training Additional funding to implement training for department staff to increase knowledge about the impact of Adverse Childhood Experiences (ACEs) and toxic stress on short-term and long-term health outcomes in conjunction with Executive Order 24 issued by Governor John C. Carney on October 17, 2018.					$ 20.0					$ (20.0)
Vehicle Replacements for State Police Additional funding to maintain a 75 vehicle per year replacement plan.					$ 300.0					
Other Adjustments										
Firing Range Maintenance Costs Reallocation of contractual services funding to the Office of Management and Budget, Facilities Management (10-02-50) to maintain the Delaware State Police firing range.					$ (180.0)					
Fleet Vehicle Adjustment Additional funding for the adjustment of the Fleet rate for enforcement vehicles.					$ 4.7					
Transfer and Switch Fund - Section 11 Request Reallocate and Switch Fund 1.0 FTE, Social Service Senior Admin (BP# 2497) position from Developmental Disabilities Council (45-01-50) to Delaware Emergency Management Agency (45-01-30) NSF to GF to address critical workforce needs.	(1.0)		1.0							
Reclass and Switch Fund - Section 11 Request Reclass and Switch Fund 1.0 ASF, Administrative Specialist III (BP# 8904) position from Communication (45-01-20) to 1.0 NSF, Deputy Principal Assistant at Developmental Disabilities Council (45-01-50) to address critical workforce needs.	1.0	(1.0)								

Department of Safety and Homeland Security (45-00-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC Vote				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Victim Services Special Case Coordinator Additional NSF FTE, Victim Services Special Case Coordinator (BP# 131670) position to State Police, Community Relations (45-06-12) reflect Delaware State Clearinghouse Committee approval.	1.0									
Totals:	**86.6**	**98.5**	**1,076.9**	**$ 24,247.0**	**$ 153,931.5**	**86.6**	**98.5**	**1,072.9**	**$ 24,247.0**	**$ 153,474.1**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	85.6	99.5	1,071.9	$ 24,206.9	$ 143,783.8
FY21 Governor's Recommended Budget:	86.6	98.5	1,076.9	$ 24,247.0	$ 153,931.5
FY21 Revised Budget:	86.6	98.5	1,072.9	$ 24,247.0	$ 153,474.1

Department of Transportation (55-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB		Governor's Recommended Budget (GRB)		JFC VOTE FTEs		Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**TFO**	**TFC**	**GF**	**TFO**	**TFO**	**TFC**	**GF**	**TFO**
FY20 Base Budget	**1,488.0**	**296.0**	**$5,000.0**	**$365,477.3**				
FY21 GRB					**1,524.0**	**296.0**	**$5,000.0**	**$378,838.4**
Requests								
Debt Service								
Scheduled debt service payments for the US301.				$3,220.0				
Scheduled debt service payments scheduled for the Transportation Trust Fund.				$3,740.1				
Salary Policy								
Delaware Transit Corporation (DTC) salary policy will provide DTC with the ability to implement changes as per the Lyons Group compensation analysis study.				$212.3				
Sussex County Bus Service								
Funding for expanded bus transportation services in eastern Sussex County.				$867.0				
Cooperative Automated Transportation Section (CATS)								
Funding for CATS operations. CATS enables all modes of transportation to work together to improve safety, mobility, and operations efficiency through interdependent vehicle and systems automation and information exchange.				$417.3				
Septa Train Service								
Funding for demand for mid-day and weekend service on Wilmington and Newark Line services.				$260.7				
Personnel								
Funding to reclassify and level up existing FTE positions within several divisions as well as transitioning 35 DMV Casual Seasonal positions into FTE positions.	36.0			$1,717.9				
Health benefits for new FTE's								
HR Reclasses								
OEC incremental increase								
Contractual Services								
Funding for technical contractor staffing.				$183.8				(183.8)
Funding for software maintenance support.				$361.1				
Funding for REAL ID Federally Compliant ID Credentials outreach campaigns.				$375.0				(375.0)
Funding for American Association of State Highway and Transportation Officials (AASHTO) Programs/Committees.				$60.8				(60.8)

Department of Transportation (55-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB		Governor's Recommended Budget (GRB)		JFC VOTE FTEs		Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**TFO**	**TFC**	**GF**	**TFO**	**TFO**	**TFC**	**GF**	**TFO**
Capital Outlay								
Funding for a rolling replacement strategy for aged technology refresh for field operations hardware and software.				$75.0				(75.0)
US 301 Insurance Increase								25.0
Statewide Cost Allocation Plan								360.0
Transit								
One-Time DTC Subsidy Reduction - CARES Act FTA funding								(50,365.2)
Funding for a 2% increase in Paratransit ridership.				$768.5				(768.5)
Funding for public and employee safety at DTC facilities and bus stops.				$350.0				(350.0)
Funding for maintenance and repair costs for buses and other vehicles.				$350.0				(350.0)
Funding for increased demand for expansion of transportation services on weekends and holidays.				$401.6				
Other Adjustments								
Reallocations								
Reallocation of funds for realignment of responsibilities, new programs, and correction of a request error. Reallocations do not add or decrease funds. See detail sheet for specific reallocations.								
Totals:	**1,524.0**	**296.0**	**$5,000.0**	**$378,838.4**	**1,524.0**	**296.0**	**$5,000.0**	**$326,695.1**

			Funding	
	TFO	**TFC**	**TFO**	**GF**
FY20 Base Budget:	1,488.0	296.0	$ 365,477.3	$ 5,000.0
FY21 Governor's Recommended Budget:	1,524.0	296.0	$ 378,838.4	$ 5,000.0
FY21 Revised Budget:	1,524.0	296.0	$ 326,695.1	$ 5,000.0

Department of Labor (60-00-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC VOTE				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**337.4**	**89.8**	**44.8**	**$15,911.6**	**$10,986.0**					
FY21 GRB						**338.2**	**89.8**	**45.0**	**$15,911.6**	**$11,800.6**
Fiscal Year 2020 Personnel Contingency					$38.6					
Requests										
Division of Vocational Rehabilitation Federal Match Increase Add funding to support a 2.0% Federal Cost of Living Adjustment (COLA) increase that is required to be matched by the State.					$51.6					
Employment and Training Deputy Director Additional funding to support a new Deputy Director position to help administer the 15 Employment and Training programs. Position will be split funded.	0.8		0.2		$32.4	(0.8)		(0.2)		($32.4)
Trauma Informed Care Initiative Funding to support the Trauma Informed Care Initiative for the Department (Executive Order 24).					$17.0					($17.0)
Upgrades and Maintenance Funding to support upgrades and maintenance to building access controls and surveillance.										
Other Adjustments										
APEX Program Funding to support the Advancement through Pardons and Expungements (APEX) Program.					$175.0					($175.0)
Elevate Delaware Funding to support the Elevate Delaware Program. Formerly known as the Focus on Alternative Skills Training (FAST) program.					$500.0					($500.0)
Totals:	**338.2**	**89.8**	**45.0**	**$15,911.6**	**$11,800.6**	**337.4**	**89.8**	**44.8**	**$15,911.6**	**$11,076.2**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	337.4	89.8	44.8	$ 15,911.6	$ 10,986.0
FY21 Governor's Recommended Budget:	338.2	89.8	45.0	$ 15,911.6	$ 11,800.6
FY21 Revised Budget:	337.4	89.8	44.8	$ 15,911.6	$ 11,076.2

Department of Agriculture (65-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC VOTE				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**16.2**	**43.5**	**79.3**	**$7,550.3**	**$8,421.8**					
FY21 GRB						**17.2**	**43.5**	**79.3**	**$7,550.3**	**$8,625.2**
Fiscal Year 2020 Personnel Contingency					$94.2					
Requests										
Healthy Food Retail Program										
Funding for the Delaware Council on Farm and Food Policy to develop a Healthy Food Retail Program, which will support and promote the availability of healthy food options in communities throughout Delaware, by focusing on communities access to food in neighborhood retail outlets.					$64.0					($64.0)
Agriculture Compliance										
Funding for the Agriculture Compliance Section to cover repair and preventative maintenance costs of lab equipment.					$15.0					($15.0)
Nutrient Management										
Funding for expenses for Nutrient Management travel budget. Travel expenditures far exceed the current $500.00 budget for Commissioner meetings and training, as well as a recently added FTE.					$5.2					($5.2)
Add one NSF FTE Nutrient Management Coordinator funded by a DNREC pass through grant approved by the Clearinghouse Committee in July.	1.0									
Animal Health Digital Application										
Funding for USAHERDS tracking software maintenance for the Poultry and Animal Health section.					$25.0					($25.0)
Totals:	**17.2**	**43.5**	**79.3**	**$7,550.3**	**$8,625.2**	**17.2**	**43.5**	**79.3**	**$7,550.3**	**$8,516.0**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	16.2	43.5	79.3	$ 7,550.3	$ 8,421.8
FY21 Governor's Recommended Budget:	17.2	43.5	79.3	$ 7,550.3	$ 8,625.2
FY21 Revised Budget:	17.2	43.5	79.3	$ 7,550.3	$ 8,516.0

Department of Elections (70-00-00)
Fiscal Year 2021 Budget Summary

	GRB					JFC VOTE				
Requested Items	**FTEs**			**FY21 Governor's Recommended Budget (GRB)**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**0.0**	**42.0**	**$0.0**	**$6,551.3**					
FY21 GRB						**0.0**	**0.0**	**42.0**	**$0.0**	**$6,636.7**
Fiscal Year 2020 Personnel Contingency					$50.6					
Requests										
Lease Escalators										
Add funding for lease escalator for the New Castle County and Kent County locations.					$15.5					
Printer										
Add funding for yearly lease of absentee ballot envelope printer for Kent County Elections.					$5.5					
School Elections										
Add funding for school construction referendums due to population growth.					$13.8					
Other Adjustments										
Primary and General Elections										
Add one time funding for 2020 primary and general election costs.										$3,662.8
Totals:	**0.0**	**0.0**	**42.0**	**$0.0**	**$6,636.7**	**0.0**	**0.0**	**42.0**	**$0.0**	**$ 10,299.5**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	0.0	0.0	42.0	$0.0	$ 6,551.3
FY21 Governor's Recommended Budget:	0.0	0.0	42.0	$0.0	$ 6,636.7
FY21 Revised Budget:	0.0	0.0	42.0	$0.0	$ 10,299.5

Fire Prevention Commission (75-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.5**	**25.5**	**48.0**	**$2,474.7**	**$5,543.3**					
FY21 GRB						**0.5**	**25.5**	**49.0**	**$2,474.7**	**$5,813.1**
Fiscal Year 2020 Personnel Contingency					$93.6					
Requests										
Yearly User Licenses - Office of the State Fire Marshal Funding to support the purchase of 55 licenses necessary for use of the Fire Marshal Information System (FMIS) for reporting.					$45.0					(45.0)
Delaware State Fire School Information System - State Fire School Funding to support the re-write of the internal recordkeeping system needed to track operations.					$80.0					(80.0)
Administrative Specialist II - State Fire Prevention Commission Add 1.0 FTE, Administrative Specialist II, and associated funding to support the Fire Prevention Commission in completing investigations, inspections, licensing and certifications.			1.0		$46.2			(1.0)		(46.2)
Training Opportunities - State Fire Prevention Commission Funding to support training related to investigations including Social Media, Interviewing Techniques, Backgrounds and Internal Investigations.					$5.0					(5.0)
Totals:	**0.5**	**25.5**	**49.0**	**$2,474.7**	**$5,813.1**	**0.5**	**25.5**	**48.0**	**$2,474.7**	**$5,636.9**

Fire Prevention Commission (75-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.5	25.5	48.0	$2,474.7	$5,543.3
FY21 Governor's Recommended Budget:	0.5	25.5	49.0	$2,474.7	$5,813.1
FY21 Revised Budget:	0.5	25.5	48.0	$2,474.7	$5,636.9

Delaware National Guard (76-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**89.0**	**0.0**	**28.0**	**$0.0**	**$4,880.1**					
FY21 GRB						**92.0**	**0.0**	**28.0**	**$0.0**	**$4,959.9**
Fiscal Year 2020 Personnel Contingency					$31.0					
Requests										
Maintenance Costs of Readiness Centers					$48.8					
Add funding to support the rising maintenance costs of Readiness Centers and to address operational and programmatic increases.										
Other Adjustments										
Add Positions										
Add 3.0 NSF FTE Soldier and Family Readiness Specialists for state family program activities.	3.0									
Totals:	**92.0**	**0.0**	**28.0**	**$0.0**	**$4,959.9**	**92.0**	**0.0**	**28.0**	**$0.0**	**$4,959.9**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	89.0	0.0	28.0	$0.0	$4,880.1
FY21 Governor's Recommended Budget:	92.0	0.0	28.0	$0.0	$4,959.9
FY21 Revised Budget:	92.0	0.0	28.0	$0.0	$4,959.9

Governor's Advisory Council for Exceptional Citizens (77-00-00)
Fiscal Year 2021 Budget Summary

				GRB		JFC Vote				
Requested Items	**FTEs**			**Governor's Recommended Budget FY21**		**FTEs**			**Revised FY21 Budget (Changes to FY21 GRB)**	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**0.0**	**3.0**	**$0.0**	**$271.20**					
FY21 GRB						**0.0**	**0.0**	**3.0**	**$0.0**	**$276.0**
Fiscal Year 2020 Personnel Contingency					$3.8					
Requests										
Wi-Fi Installation Annual Service Fee					$1.0					(1.0)
Add funding to support the annual service fee to provide Wi-Fi capabilities to the building.										
Totals:	**0.0**	**0.0**	**3.0**	**$0.0**	**$276.0**	**0.0**	**0.0**	**3.0**	**$0.0**	**$275.0**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	3.0	$0.0	$271.2
FY21 Governor's Recommended Budget:	0.0	0.0	3.0	$0.0	$276.0
FY21 Revised Budget:	0.0	0.0	3.0	$0.0	$275.0

University of Delaware (90-01-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB Governor's Recommended Budget (GRB) FY21		JFC Vote FTEs			JFC Vote Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**0.0**	**0.0**	**$0.0**	**$ 123,247.1**					
FY 21 GRB						**0.0**	**0.0**	**0.0**	**$0.0**	**$ 127,922.5**
Fiscal Year 2020 Personnel Contingency					$2,210.4					
Requests										
Scholarship Funding Increase for Delaware Residents					$2,465.0					($2,465.0)
Increase financial assistance to low-income Delaware students. Current appropriation of $11,542.8 provides assistance to approximately 2,000 Delaware students.										
Totals:	**0.0**	**0.0**	**0.0**	**$0.0**	**$127,922.5**	**0.0**	**0.0**	**0.0**	**$0.0**	**$125,457.5**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	0.0	0.0	0.0	$0.0	$123,247.1
FY21 Governor's Recommended Budget:	0.0	0.0	0.0	$0.0	$127,922.5
FY21 Revised Budget:	0.0	0.0	0.0	$0.0	$125,457.5

Delaware Geological Survey (90-01-02)
Fiscal Year 2021 Budget Summary

Requested Items	GRB		JFC Vote	
	Governor's Recommended Budget (GRB) FY21		Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**$ 2,057.2**		
FY 21 GRB			**$0.0**	**$2,113.5**
Fiscal Year 2020 Personnel Contingency		$35.4		
Request				
General Operations Increase				
Add funding to cover anticipated salary needs.		$20.9		
Totals:	**0.0**	**$2,113.5**	**$0.0**	**$2,113.5**

	Funding	
	ASF	GF
FY20 Base Budget:	$0.0	$ 2,057.2
FY21 Governor's Recommended Budget:	$0.0	$ 2,113.5
FY21 Revised Budget:	$0.0	$ 2,113.5

Delaware State University (90-03-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB		JFC Vote	
	Governor's Recommended Budget (GRB) FY21		Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**$ 36,507.7**		
FY 21 GRB			**$0.0**	**$39,113.4**
Fiscal Year 2020 Personnel Contingency		$529.2		
Requests				
Land Grant Match Funding for state land grant match (current state funding is $1,217.3) to maximize federal land grant.		$1,346.3		
Culturally Responsive Teacher Recruitment Initiative Funding for four instructional and support staff to increase capacity for initiative to improve the number of culturally competent educators for urban, high needs schools across the state with support and mentorship to ensure these teachers are retained in the state.		$350.8		($350.8)
Center for Disability Resources Funding to expand student accessibility services to serve both students and employees with special needs through a Disabilities Counselor and an Adaptive Technology Technician. The Center will create capacity to generate adaptive resources in-house and provide professional development training for the university as well as other state and local organizations.		$325.7		($325.7)
Academy of Healing Trauma Funding for program coordinator, part-time counselor support, and supplies to develop an Academy of Healing Trauma to train therapists, teachers, and administrators enrolled in a certificate program to deliver culturally sensitive care to children and families experiencing trauma.		$53.7		($53.7)
Totals:	**0.0**	**$39,113.4**	**$0.0**	**$38,383.2**

	Funding	
	ASF	**GF**
FY20 Base Budget:	$0.0	$ 36,507.7
FY21 Governor's Recommended Budget:	$0.0	$ 39,113.4
FY21 Revised Budget:	$0.0	$ 38,383.2

Delaware Technical Community College (90-04-00)
Fiscal Year 2021 Budget Summary

Requested Items	FTEs			GRB		JFC VOTE				
				Governor's Recommended Budget (GRB) FY21		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**360.0**	**0.0**	**793.0**	**$0.0**	**$ 84,866.7**					
FY 21 GRB						**360.0**	**0.0**	**793.0**	**$0.0**	**$ 88,222.4**
Fiscal Year 2020 Personnel Contingency					$1,756.7					
Requests										
RN to BSN Position Annualization Add funding to reflect annualization of Instructor position salary costs for RN to BSN expansion program					$60.0					
Compensation Stabilization Plan Add funding for two-phase compensation plan for salary increases. Requested amount provides for 1.89% total salary plan increase.					$1,539.0					($1,539.0)
Totals:	**360.0**	**0.0**	**793.0**	**$0.0**	**$88,222.4**	**360.0**	**0.0**	**793.0**	**$0.0**	**$86,683.4**

	FTEs			Funding	
	NSF	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget:	360.0	0.0	793.0	$0.0	$ 84,866.7
FY21 Governor's Recommended Budget:	360.0	0.0	793.0	$0.0	$ 88,222.4
FY21 Revised Budget:	360.0	0.0	793.0	$0.0	$ 86,683.4

Delaware Institute of Veterinary Medical Education (90-07-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB: FY21 Governor's Recommended Budget (GRB)		JFC Vote: Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**$ 402.0**		
FY 21 GRB			**$0.0**	**$448.5**
Request				
Tuition Assistance Increase		$46.5		($34.5)
Add funding to provide annual tuition assistance for one additional student and $1,000 annual tuition increase for veterinary medicine students at either the University of Georgia or Oklahoma State University. Current appropriation of $402.0 supports 12 students annually.				
Totals:	**0.0**	**$448.5**	**$0.0**	**$414.0**

	Funding	
	ASF	**GF**
FY20 Base Budget:	$0.0	$ 402.0
FY21 Governor's Recommended Budget:	$0.0	$ 448.5
FY21 Revised Budget:	$0.0	$ 414.0

Department of Education (95-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**41.0**	**14.5**	**15,278.6**	**$ 5,493.5**	**$ 1,571,366.6**					
FY 21 GRB						**41.0**	**15.5**	**15,551.1**	**$ 5,493.5**	**$ 1,655,425.5**
Fiscal Year 2020 Personnel Contingency					$31,874.6					
Mandatory Teacher Salary Step Increases for Fiscal Year 2021: $9,200.5 allocated within the Office of Management and Budget.										
Mandatory Paraprofessional Salary Step Increases for Fiscal Year 2021: $2,028.2 allocated within the Office of Management and Budget.										
Requests										
Enrollment Growth - 272.5 Teacher Unit Growth for 2020-2021 School Year Funding for state share of new units; includes Division I-Personnel Costs, Division II-Energy and All Other Costs, and Division III-Equalization Costs.			272.5		$21,225.2					
Funding for Academic Excellence units, per formula increase proportionate to unit count growth of 272.5 units.					$4,009.0					
Funding to reflect increase in cafeteria salary needs associated with enrollment growth.					$2,513.6					
Public School Transportation Funding to cover increases in routes and formula updates ($8,506.4); freeze year three of phased administrative cost formula increases ($1,789.0), and eliminate funding to reflect bus driver pay policy ($575.0).					$10,870.4					($2,364.0)
Funding to provide fire suppression systems in new buses ($215.0), trauma-informed training and training pay for bus drivers and bus aides ($180.0).					395.0					($395.0)
Unique Alternatives Increase Funding to reflect increased growth and costs of private placements. Current appropriation is $8,372.0.					$2,762.0					
Teacher of the Year Other Employment Cost Rate Increases Funding associated with increase in other employment cost rate changes.					$6.2					
Wilmington Schools Initiative Funding to reflect 2% inflation factor included in the MOU with Christina School District for Wilmington Schools.					$30.6					
Prison Education Funding for increased educational classes and GED testing within prison education.					$40.0					($40.0)
Health and Safety Education and Operations Funding for Health Education Associate position to support health education for Delaware students through health curriculum and professional development.					$197.9					($197.9)

Department of Education (95-00-00)
Fiscal Year 2021 Budget Summary

Requested Items / Description/Detail	GRB FTEs NSF	GRB FTEs ASF	GRB FTEs GF	GRB FY21 Governor's Recommended Budget (GRB) ASF	GRB FY21 Governor's Recommended Budget (GRB) GF	JFC Vote FTEs NSF	JFC Vote FTEs ASF	JFC Vote FTEs GF	JFC Vote Revised FY21 Budget (Changes to FY21 GRB) ASF	JFC Vote Revised FY21 Budget (Changes to FY21 GRB) GF
Funding for Child Safety Awareness initiative to provide additional health education programming to students in grades PreK-6 about personal body safety, sexual abuse, and other forms of child abuse.					$155.0					
Technology Improvements										
Eliminate state funding to improve cloud-based web filtering project and associated licenses to support technology infrastructure for K-12 students and staff. Project will be funded through federal stimulus.					$800.0					($800.0)
Funding for annual maintenance and licensing costs of Delaware Educator Data System (DEEDS) used for educator licensure and certification.					$144.0					
Funding for district and charter school participation in the Schoology online learning management system. Schoology is currently used by 18 districts and 14 charter schools.					$22.0					
Early Childhood Initiatives										
Funding to provide Early Childhood Assistance Program (ECAP) services by adding 274 additional slots at a cost of $7,300 per slot.					$2,000.0					($2,000.0)
Early Childhood Initiatives funding for planning and expansion of infrastructure capacity of ECAP.					$3,000.0					($3,000.0)
Opportunity Fund Expansion					$3,022.1					($3,022.1)
Funding to expand mental health and reading support services for students in grades K-5. Current appropriation of $15,000.0 for this purpose.										
Dual Generation Family Literacy Program					$160.0					($160.0)
Funding to provide family literacy program at the Stubbs Early Childhood Center. Program will provide adult basic education, English as a second language, workforce readiness, and parent/child activities that focus on parenting and early childhood goals.										
Unified Sports Pass-Through for Special Olympics Athletes					$85.0					($85.0)
Funding for pass-through program to assist in athletic programs for students with special needs in public schools.										
Professional Accountability and Instructional Advancement Fund					$500.0					($500.0)
Funding for Governor's Academy for School Leadership for school principals and Delaware Performance Appraisal System training for teachers.										
Inspire Scholarship Fund Increase					$246.3					
Funding to cover projected enrollment of eligible students attending Delaware State University.										
Other Adjustments										

Department of Education (95-00-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
Add position to implement Children Services Cost Recovery Project.		1.0								
Totals:	**41.0**	**15.5**	**15551.1**	**$5,493.5**	**$1,655,425.5**	**41.0**	**15.5**	**15551.1**	**$5,493.5**	**$1,642,861.5**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	41.0	14.5	15278.6	$ 5,493.5	$ 1,571,366.6
FY21 Governor's Recommended Budget:	41.0	15.5	15551.1	$ 5,493.5	$ 1,655,425.5
FY21 Revised Budget:	41.0	15.5	15551.1	$ 5,493.5	$ 1,642,861.5

Delaware Advisory Council on Career and Technical Education (95-06-00)
Fiscal Year 2021 Budget Summary

Requested Items	GRB					JFC Vote				
	FTEs			FY21 Governor's Recommended Budget (GRB)		FTEs			Revised FY21 Budget (Changes to FY21 GRB)	
Description/Detail	**NSF**	**ASF**	**GF**	**ASF**	**GF**	**NSF**	**ASF**	**GF**	**ASF**	**GF**
FY20 Base Budget	**0.0**	**0.0**	**3.0**	**$0.0**	**$ 339.8**					
FY 21 GRB						**0.0**	**0.0**	**3.0**	**$0.0**	**344.4**
Fiscal Year 2020 Personnel Contingency					$1.2					
Request										
Contractual Services										
Add funding to increase professional development services for career and technical education teachers, administrators, and counselors.					$3.4					($3.4)
Totals:	**0.0**	**0.0**	**3.0**	**$0.0**	**$344.4**	**0.0**	**0.0**	**3.0**	**$0.0**	**$341.0**

	FTEs			Funding	
	NSF	ASF	GF	ASF	GF
FY20 Base Budget:	0.0	0.0	3.0	$0.0	$ 339.8
FY21 Governor's Recommended Budget:	0.0	0.0	3.0	$0.0	$ 344.4
FY21 Revised Budget:	0.0	0.0	3.0	$0.0	$ 341.0