

Joint Finance Committee Hearing

Fiscal Year 2025

January 30, 2024



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Department Overview

Budget Planning & Development (BDP)

Develops the Governor's Recommended Budget and provides legislative policy review
Office of Statewide Planning Coordination

Facilities Management (DFM)

Manages State construction projects and maintains State facilities

Government Support Services (GSS)

Provides vital central government support

Office of Pensions

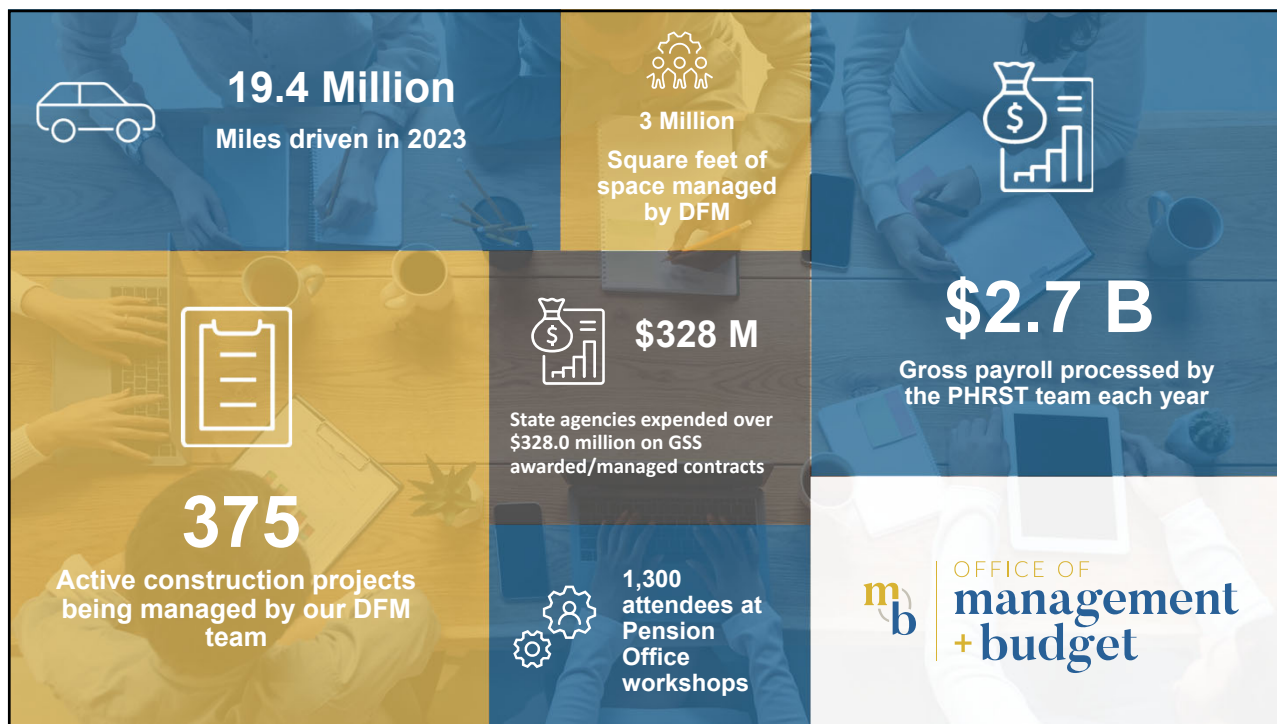
Manages the State's pension fund along with several other pension plans

Payroll Human Resource Statewide Technology (PHRST)

Delaware's central payroll operations group



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Operating Budget Requests

Fiscal Year 2025

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FY 2025 Operating Budget Requests

Door Openers

- \$ 835.0 Closed State Police Plan
- \$ 201.0 Annualizations of Positions
- \$ 957.1 New facility expenses
- \$170.5 Bonfire Licensing Costs
- \$1.2 M ERP Modernization
- \$100.0 School Enrollment Projection
- \$ 60.3 State Land Inventory Project
- \$ 102.4 Contract Escalators
- \$ 31.0 Lease Escalator
- \$1.5 M FY 2024 Personnel Contingency

General Fund Budget Requests

- \$188.8 Salary Analysis and Capital Budgeting Software
- \$350.0 GIS Datasets



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ASF Budget Requests

- \$486.0 ASF Personnel
- \$100.9 Annualization of positions (Fleet & Pensions)
- \$10.0 Lease Escalators
- \$141.0 New Pension FTEs
- \$4.0 M Fleet Authority increase



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**Thank you for your
continued Support**

Questions?

