



CGO Analyst: Bert Scoglietti  
 Director: Cerron Cade  
 Deputy Director: Courtney A. Stewart

**Office of Management and Budget (10-02-00)**  
**Fiscal Year 2025 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2024 Budget (Base Budget)</b>	9.2	119.8	200.0	\$93,346.2	\$347,020.4					
Fiscal Year 2024 Personnel Contingency					\$1,551.7					
Fleet Services Adjustment					\$75.3					
<b>Requests</b>										
Administrative Staffing										
Add 2.0 FTE Senior Accountants and associated personnel costs. These positions are requested to accommodate increased workload within the OMB Financial Operations section. Much of the increased workload is attributed to Fleet Services financial management, currently funded by long-term casual/seasonal staffing.								2.0		\$94.2
Technology Funding										
Add funding for the maintenance, support, data storage and licensing for the State Land Inventory Project. The State Land Inventory Project is a centralized geodatabase to enable the State and agencies to track and manage real property assets.					\$60.3					
Add funding for the annual licensing and software maintenance of a system automating salary analysis and capital budgeting. With the expansion of collective bargaining for compensation, there is a need for an expanded capability to analyze and forecast cost implications of bargaining proposals.					\$188.8					
Add funding for the acquisition and maintenance of datasets supporting state GIS efforts. These databases include aerial imagery, land use/land cover and LiDAR (elevation).					\$350.0					
Add funding to implement Bonfire strategic sourcing software for Government Support Services and Facilities Management.					\$170.5					
Add funding to maintain the current OMB upgrade schedule for hardware and software.										\$53.3
Add funding to support technology contracts of the Department of Technology and Information.					\$2,500.0					



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Public School Enrollment Projection Study Add funding to provide regular projections of district and charter enrollment pursuant to SB 327 of the 151st General Assembly which required counties to include an educational element in the next update to their comprehensive plans.					\$100.0					
Closed State Police Plan Add funding for the Closed State Police Pension plan, a pay-go plan. There are slightly less than 500 retirees or survivors currently collecting a pension in the Plan. The amount requested reflects the projected payments to retirees and assumes a 5.27% COLA.					\$835.0					
Pension Office Staffing Add 2.0 ASF FTE, State Human Resources Analysts IV and associated spending authority to centralize retirement paperwork and counseling at the Pension Office. This request would establish dedicated positions for current dual encumbered positions.		2.0		\$141.0						
Fleet Services Staffing Add 1.0 ASF FTE Fleet Field Supervisor, 2.0 ASF FTE Fleet Services Technicians and associated spending authority. Fleet Services cites the increase in the total number of vehicles (2,070 in FY 2013 as compared to 2,935 in FY 2023) as well as an increase in specialty equipped vehicles.							3.0		\$118.0	
Support for New and Expanded Facilities Add 1.0 FTE Electrician and 1.0 FTE Physical Plant Trades Mechanic III and associated personnel costs and operational funding to accommodate the opening of the larger Sussex County Family Courthouse.			2.0		\$393.0					
Add 1.0 FTE Electrician, 1.0 FTE HVAC Refrigeration Technician, and 1.0 FTE Physical Plant Trades Mechanic III and associated personnel cost and operational funding to maintain the new State Police Troop 6 and Custom House Square (704 N. King St, Wilmington), expected to be finalized in 2023.			3.0		\$564.1					
Add 1.0 FTE Electrician, 1.0 FTE Conservation Technician III, and 1.0 FTE Physical Plant Trades Mechanic III and associated personnel costs and operational costs for the transfer of building maintenance and janitorial responsibility for the facility located at 511 Maple Parkway, Dover from the Department of Correction. Of this amount, \$273.5 is being transferred from the Department of Correction.			3.0		\$431.4					



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Increased Custodial Costs Add funding to increase the contracted rate for custodial services set aside contract for 900 King St. The requested funds would raise the current contract rate from \$0.72/sq ft to \$2.35/sq ft.					\$102.4					
<b>Other Adjustments</b>										
Salary/OEC Contingency Add funding to cover the FY 2025 Personnel Costs adjustments due to the recommended salary policy, collective bargaining agreements and other employment costs rate changes.					\$76,959.3					
Marijuana Control Act Add funding to support switch funded positions in the Departments of Health and Social Services, Finance and Agriculture until sufficient ASF revenues are generated.					\$1,144.9					
Child Care Add funding to increase the eligibility for the Purchase of Care program from 185% of the federal poverty level to 200%.					\$6,065.2					
Permit to Purchase Add funding to support the ongoing costs for SS1 to SB 2 of the 152nd General Assembly.					\$1,100.0					
Mental Health Services Add funding to support the implementation of HB 200 of the 152nd General Assembly.					\$10,000.0					
Ag Production Assistance Add funding to support the implementation of HB 87 of the 152nd General Assembly.					\$2,000.0					
Elder Tax Relief and Education Expense Fund Add funding for projected growth. Current appropriation is \$28,789.3.					\$1,000.0					



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Other Contingencies Reallocate funds to the Department of Health and Social Services for Early Childhood and Preschool Contingency (\$10,347.9) and for Contingency - Supplemental/Diagnostic Breast Examinations (\$217.5) and for Contingency - Skilled Nursing Facilities (\$5,000.0); to the Department of Justice for the Housing/Landlord Contingency (\$1,569.6); to the Salary/OEC Contingency for Education Compensation Contingency (\$40,000.0) and for Contingency - Paid Military Leave (\$297.6).					(\$57,432.6)					
ASF Personnel Costs Add spending authority to align with projected expenditures.				\$486.0						
Position annualization Add funding and spending authority to annualize 6.0 FTEs and 3.0 ASF FTEs added in the FY 2024 budget.				\$100.9	\$201.0					
Rent increase Add funding and spending authority for contractual rent increase for the Landings Offices and Silver Lake Plaza.				\$10.0	\$31.0					
Fleet Services Spending Authority Add spending authority to align with projected Fleet Services expenditures.				\$4,000.0						
FY 2024 Position Transfers Add a net 6.0 FTEs reflecting FY 2024 Section 11 transfers and a technical adjustment.			6.0							
<b>Fiscal Year 2025 Recommended Budget</b>	<b>9.2</b>	<b>121.8</b>	<b>214.0</b>	<b>\$98,084.1</b>	<b>\$395,411.7</b>					
<i>Increase/Decrease</i>	<i>0.0</i>	<i>2.0</i>	<i>14.0</i>	<i>\$4,737.9</i>	<i>\$48,391.3</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>1.7%</i>	<i>7.0%</i>	<i>5.1%</i>	<i>13.9%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>13.5%</i>					



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<b>Additional One-Time Supplemental Items</b>										
ERP Cloud Migration Add one-time funding for personnel costs associated with dual-encumbered positions for the Enterprise Resource Project modernization.					\$1,243.2					
Permit to Purchase Add funding for one-time costs for SS1 to SB 2 of the 152nd General Assembly.					\$1,817.2					
State Fleet Electric Vehicles Add one-time funding for the purchase of zero-emission vehicles consistent with the targets contained in HB 9 of the 152nd General Assembly.					\$250.0					
Life Science Talent Pipeline Add one-time funding for Delaware Bio, an organization supporting bioscience companies in Delaware. These funds would be directed to test innovative, models that train future employees in the necessary skills for basic laboratory operations, advanced manufacturing, and biomanufacturing.					\$100.0					
Trauma Informed Service Contingency Add one-time funding to support Victims of Crime Act programs due to decreased federal funding.					\$1,000.0					
Other Post-Employment Benefits Add funding equal to 1% of the FY 2024 budget to be dedicated to the Other Post-Employment Benefits (OPEB) Trust Fund.					\$56,067.2					
<b>Total Fiscal Year 2025 Recommended One-Time Funding</b>					<b>\$60,477.6</b>					