



Department of Finance (25-00-00)
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
Fiscal Year 2024 Budget (Base Budget)		174.7	137.3	\$138,203.9	\$15,223.9					
Fiscal Year 2024 Personnel Contingency					\$637.1					
Fleet Services adjustment.					\$4.1					
Requests										
Division of Revenue Business Analyst Team										
Add 1.0 ASF FTE Information System Manager and 3.0 ASF FTEs Business Analyst and associated spending authority to establish a business analyst team providing for functional expertise in forms, audit, collections, portal and processing functions of the IRAS system.							4.0		\$505.2	
Fraud Identification Staff										
Add 1.0 FTE Tax Auditor I and associated funding to be devoted to fraud scheme identification.							1.0		\$70.2	
GEAR Software										
Add funding for the support ARIS and Planview ProjectPlace, two software packages employed by the Governmental Efficiency and Accountability Review (GEAR) for project management and business process mapping.					\$52.0					
Expand Section 1170 Program										
Add spending authority to expand the Section 1170 annual filing program, enacted in 2017 from 1,000 reviews per year to 2,500 reviews per year.					\$2,970.0					
Voluntary Disclosure Agreement (VDA) Program Costs										
Add spending authority due to increased volume and backlogs in the VDA program, enacted in 2012.					\$2,000.0					
Marijuana Control Act Switch Fund Positions										
Switch fund 7.0 FTEs to ASF. Accompanying epilogue (Section 129) amends Title 4 §1387 to expand allowable expenses funded through the Marijuana Regulation Fund.		7.0	(7.0)	\$661.1	(\$163.5)					
Other Adjustments										
Add funding for voting Delaware Manufactured Home Relocation Authority board members stipends as per HB 61 of the 152nd General Assembly.					\$5.5					
Add spending authority for FY 2024 salary policy for ASF employees.					\$920.5					



Department of Finance (25-00-00)
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
Add spending authority for paygrade adjustments of finance related positions resulting from FY 2024 maintenance reviews.				\$347.5						
Add spending authority due to the adoption by the Department of Technology and Information of a Secure End User Services (SEUS) cost recovery model. The SEUS model leverages technology resources across an entire organization resulting in shared costs and standard service levels.				\$264.6						
Add funding to annualize 7.0 FTEs added in the FY 2024 budget to implement HB 2 of the 152nd General Assembly (Marijuana Control Act).									\$497.6	
Add spending authority for the estimated increase in vendor fees associated with delinquent collections.									\$650.0	
Add spending authority for projected video lottery vendor fees.				\$3,500.0						
Technical adjustment to reflect position authorization.		0.1	(0.1)							
Fiscal Year 2025 Recommended Budget		181.8	130.2	\$148,867.6	\$15,759.1					
<i>Increase/Decrease</i>		7.1	(7.1)	\$10,663.7	\$535.2					
<i>% Increase/Decrease</i>		4.1%	-5.2%	7.7%	3.5%					
<i>% Increase/Decrease without Personnel Contingency</i>					-0.7%					