



CGO Analyst: Jason R. Smith
 Executive Director: Earl M. McCloskey

**Delaware Criminal Justice Information System (DELJIS) (10-07-02)
 Fiscal Year 2022 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 2021 Budget (Base Budget)			12.0	\$260.0	\$2,881.8					
Fiscal Year 2021 Personnel Contingency					\$0.7					
Requests										
Lease Escalator Additional funding for the negotiated 2% increase to the cost of the building lease.					\$4.1					
Victim Information Notification Everyday (VINE) Additional funding to support a 3% increase annually in operational costs for the VINE program.					\$4.4					
Manager of Application Support Additional Manager of Application Support position and funding to lead the modernization of software upgrades and systems security efforts for mainframe systems, oversee a team of software programmers, program management, meeting attendance of various boards, and technical events.			1.0		\$120.2					
Management Analyst III Additional Management Analyst III position and funding to serve as a liaison between the Executive Director, subordinate staff, the DELJIS Board of Managers, other Boards and Commissions, other stakeholder state agencies, and serve as a back-up for agency fiscal/accounting matters.								1.0		\$95.4
Supplies Additional funding to supplement daily expenses of office and training facility operations such as office supplies and promotional materials regarding the products managed and services offered.										\$8.4
Travel Additional funding for technical staff to attend training courses and/or conferences.										\$7.7
Fiscal Year 2022 Recommended Budget			13.0	\$260.0	\$3,011.2			1.0		\$111.5

<i>Increase/Decrease</i>		1.0	\$0.0	\$129.4
<i>% Increase/Decrease</i>		8.3%	0.0%	4.5%
<i>% Increase/Decrease without Personnel Contingency</i>				4.5%