FISCAL YEAR 2027

GOVERNOR'S RECOMMENDED BUDGET

OPERATING BOOK

PRESENTED TO
THE 153rd GENERAL ASSEMBLY
SECOND SESSION

Matthew Meyer
GOVERNOR
STATE OF DELAWARE

budget.delaware.gov

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STATE OF DELAWARE
OFFICE OF THE GOVERNOR
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MATTHEW MEYER
GOVERNOR

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January 29, 2026

To the Members of the 153rd General Assembly:

In accordance with 29 Del. C. Section 6335(a), I respectfully submit for your consideration the Fiscal Year 2027 Recommended Operating Budget and the Bond and Capital Improvements Act for the State of Delaware.

Today, I present to you a balanced budget: one that invests in education, housing, healthcare, and Delawareans, while maintaining a responsible level of expenditure growth and reducing our structural deficit. This budget advances our administration's priorities to support state employees, invest directly in classrooms, build more housing in existing corridors, and improve access to affordable, quality healthcare in every community. These targeted investments address the needs of our State and adhere to the constitutional and statutory limitations of appropriations.

Thank you for your consideration, and for your continued partnership. I look forward to working with you all to improve the lives of Delawareans across our State.

Sincerely,

Matthew Meyer
Governor

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Financial Overview

RECOMMENDED APPROPRIATIONS

The Governor's Fiscal Year 2027 Recommended General Fund Operating Budget is $6,938.3 million, including $29.0 million in one-time appropriations budgeted within the Office of Management and Budget. In addition, Governor Meyer has allocated $85.5 million for Grants-in-Aid and $221.2 million in dedicated cash to the Bond and Capital Improvements Act. Total recommended Fiscal Year 2027 General Fund appropriations are $7,245.0 million. The Governor has also maintained the Budget Stabilization Fund balance at $469.3 million, over and above the constitutionally mandated two percent set aside to remain unappropriated. Total appropriations represent 98.0 percent of projected Fiscal Year 2027 revenue (net of refunds and including tax policy) plus projected carryover funds, which is within the constitutionally mandated limitation on appropriations.

The Governor's Fiscal Year 2027 Recommended Bond and Capital Improvements Act totals $934.4 million. Of this amount, $656.6 million is recommended for state capital projects and $277.8 million is recommended for transportation projects. Of the $656.6 million supporting state projects, $354.9 million is General Obligation Bond Authorization, $221.2 million is General Fund cash, $78.9 million in Special Fund cash and $1.6 million is reauthorization and reprogramming.

Fiscal Year 2027 appropriations are based on Delaware Economic and Financial Advisory Council (DEFAC) revenue and expenditure estimates as of December 15, 2025. The Governor's Recommended Budget includes tax policy adjustments that will result in an increase of $149.9 million to the Fiscal Year 2027 DEFAC revenue estimates.

DEFAC GENERAL FUND REVENUE FORECASTS

DEFAC projects net General Fund revenue collections for Fiscal Year 2026 of $6,856.9 million and $6,948.5 million for Fiscal Year 2027. The highlights of the forecast include:

- **Personal Income Tax** - This tax, closely modeled after federal income tax law, is progressive in nature, with marginal rates from 0 to 6.6 percent. DEFAC estimates (net of refunds) are $2,532.8 million for Fiscal Year 2026 and $2,648.3 million for Fiscal Year 2027.
- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - The Franchise Tax is imposed upon domestic corporations incorporated in Delaware and based on either the outstanding shares of stock of a corporation or on gross assets. In addition, every domestic Limited Partnership and Limited Liability Company formed in Delaware and every foreign Limited Partnership and Limited Liability Company registered to do business in Delaware is required to pay an annual tax of $300. DEFAC estimates (net of refunds) for these categories are $1,857.9 million for Fiscal Year 2026 and $1,875.9 million for Fiscal Year 2027.
- **Business and Occupational Gross Receipts Tax** - This tax is imposed on the gross receipts of most businesses, with tax rates ranging from 0.0945 percent to 15.5 percent, depending upon the category of the business activity. DEFAC estimates are $420.1 million for Fiscal Year 2026 and $432.2 million for Fiscal Year 2027.

- **Lottery** - This category includes video lottery operations, table games and sports betting, as well as traditional lottery sales. DEFAC estimates are $248.4 million for Fiscal Year 2026 and $252.6 million for Fiscal Year 2027.
- **Corporation Income Tax** - This tax is imposed on every domestic and foreign corporation doing business in Delaware, depending upon the amount of a corporation's taxable income that is apportioned and allocated to Delaware. DEFAC estimates (net of refunds) are $333.3 million for Fiscal Year 2026 and $255.2 million for Fiscal Year 2027.
- **Bank Franchise Tax** - This tax is imposed on the net income of banks, trust companies and savings/building and loan associations and their subsidiaries. DEFAC estimates are $96.5 million for Fiscal Year 2026 and $105.5 million for Fiscal Year 2027.
- **Unclaimed Property** - Any debt obligation that has gone unclaimed or undelivered, or security that has remained undelivered for three or more years after the date the owner should have received it, or was entitled to claim it, must be reported to the State as unclaimed property. DEFAC estimates (net of refunds) are $404.0 million for Fiscal Year 2026 and $424.0 million for Fiscal Year 2027.
- **Realty Transfer Tax** - The State imposes a tax of 3.0 percent of the fair market value of the property divided equally between the grantor and the grantee. Local governments are permitted to levy up to a 1.5 percent tax. In cases where the local levy exceeds 1.0 percent, the State rate decreases to 2.5 percent. DEFAC estimates are $247.9 million for Fiscal Year 2026 and $267.5 million for Fiscal Year 2027.

The Governor's Fiscal Year 2027 Recommended Budget also contemplates a revenue package of $149.9 million above DEFAC's Fiscal Year 2027 net General Fund revenue projection. This revenue package includes:

- **Franchise Tax and Limited Partnership/ Limited Liability Company Tax** - Modernizing corporate fees is estimated to yield an additional $81.0 million for Fiscal Year 2027.
- **Unclaimed Property** - Raising the cap on Escheat funds deposited into the General Fund from $554.0 million to $614.0 million is estimated to yield an additional $60.0 million for Fiscal Year 2027.
- **Corporate Income Tax** - Establishing Delaware's first tax credit for film production in the State of Delaware is estimated to reduce revenues by $10.0 million for Fiscal Year 2027.
- **Tobacco Tax** - Increasing the tax on the sale of cigarettes, vapor products, moist snuff products, and other tobacco products is estimated to yield an additional $18.9 million for Fiscal Year 2027.

Governor's Budget Overview

The Governor's Fiscal Year 2027 Recommended General Fund Operating Budget is $6,938.3 million, including $29.0 million in one-time appropriations budgeted within the Office of Management and Budget. This budget includes $221.2 million in General Fund cash and $78.9 million in Special Fund cash dedicated to the Recommended Bond and Capital Improvements Act and a recommended $85.5 million set aside for Grants-in-Aid. In addition to the constitutionally mandated two percent set-aside to remain unappropriated, the Budget Stabilization Fund balance has been maintained at $469.3 million. Total appropriations represent 98.0 percent of projected General Fund revenues.

Investing in Our Children

- $187.6 million for public education capital projects including Minor Capital Improvements, and school construction funding for projects in the Appoquinimink, Brandywine, Colonial, Red Clay Consolidated, and New Castle County Vocational Technical school districts.
- $72.7 million to maintain funding for Mental Health Services for Elementary, Middle, and High School students.
- $49.5 million for capital projects at Delaware State University, Delaware Technical Community College and the University of Delaware.
- $25.3 million for Purchase of Care for continued support of families with children.
- $10.1 million for school safety.
- $10.0 million for the Delaware State University Stadium project.
- $9.9 million to fund student unit growth.
- $9.3 million to maintain the K-12 network infrastructure.
- $8.0 million to maintain funding for the Literacy Emergency Fund to address Delaware's literacy test scores.
- $8.0 million to pilot the Delaware Early Childhood Care and Education Alliance to expand high quality early childhood education opportunities statewide.
- $2.8 million to begin implementation of a new public education funding formula based on the recommendations of the Public Education Funding Commission.

Investing in Our Housing

- $19.0 million to support affordable housing.
- $10.0 million for the twelfth year of the statewide Urban Redevelopment initiative. This program provides funding for Downtown Development Districts, designed to promote healthy and vibrant downtowns as critical components of Delaware's economic well-being and quality of life.

- $4.0 million for the Strong Neighborhoods Housing Fund, targeted at efforts that support community development and/or transform neighborhoods that are experiencing blight or other forms of stress, including high crime.
- $1.5 million for Workforce Housing Program to expand housing investments and affordable units for Delawareans and their families.
- $1.0 million for the Homelessness Response and Stabilization Program.

Investing in Our Healthcare

- $139.0 million for Medicaid services growth, including funding to support coverage of biomarkers and to increase the rate for Direct Service, Skilled Nursing and Mental Health Providers.
- $34.2 million to support medical and pharmaceutical services at Department of Correction facilities.
- $12.6 million for community and residential rehabilitation services.
- $10.1 million for the state-share of Supplemental Nutrition Assistance Program (SNAP) administrative costs.
- $2.0 million for ongoing lead remediation efforts.
- $1.5 million to improve access to locally grown nutritious foods.
- $1.5 million for the Health Eligibility & Lifeline Program (HELP) which will assist individuals in maintaining healthcare coverage while getting them back into the workforce.

Investing in Our Workforce

- $54.6 million for continued efforts towards compensation and pay equity for state employees. This proposal includes two percent salary increases for all state employees, funding for collective bargaining contracts and pay matrix increases for state attorneys.
- $53.3 million for Year 3 of the Public Education Compensation Committee recommendations.
- $15.6 million to fund salary steps for Public Education administrators and educators.
- $1.3 million for funding salary steps for higher education and state agencies.
- $65.0 million to continue investments toward the reduction of the OPEB Trust Fund liability.
- $1.5 million in workforce development and apprenticeship programming split among the three vocational technical school districts.
- $600,000 to expand wage theft enforcement efforts.

Investing in Safe and Stable Communities

- $90.6 million to maintain and upgrade state facilities including minor capital improvements and renovations to the Carvel State Office Building, facilities at The Circle in Georgetown and North King Street in Wilmington, the DEMA Facility, DSCYF Campus and addressing statewide deferred maintenance.
- $60.0 million for the new Forensic Science Building on the Emily P. Bissell campus.
- $21.8 million to renovate the Leonard L. Williams Justice Center in Wilmington.
- $11.0 million to maintain and preserve recreational sites, trails and pathways across Delaware.
- $13.5 million to renovate the old Kent and Sussex County Courthouses.
- $5.0 million to offset revenue reductions resulting from hardship waivers for fines and fees from defendants least able to pay.
- $4.5 million to combine Justice of the Peace (JP) Courts 8 Smyrna and 9 Middletown.
- $2.9 million in the Officer Body Camera Program.
- $2.6 million in matching funds for statewide library projects.
- $1.5 million for State Police investigative systems, vehicles, and equipment.

Investing in Our Economy

- $10.0 million to the Site Readiness Fund to support the development of commercial and industrial sites.
- $9.8 million for the Riverfront Development Corporation to continue development efforts along the Christina River in Wilmington.
- $7.5 million for the Strategic Fund to continue support for business retention and expansion through grants and low-interest loans to projects that grow the State's economy in a significant way.
- $2.5 million for Neighborhood Small Business Lending Pilot to establish revolving loans that provide flexible financing to Delaware-based small businesses located in Downtown Development Districts.
- $1.5 million for the fourth year of a five-year commitment to the Center for Clinical and Translational Research initiative. Partner institutions (University of Delaware, Christiana Care and Nemours) will develop new methods to translate research discoveries into community health settings and will leverage additional funding from the National Institutes of Health.
- $1.0 million for the Bioscience Center for Advanced Technology. The Center fosters academic industry research partnerships to support local bioscience businesses and help Delaware recruit, retain and create science-based jobs.
- $2.0 million for the fourth year of a five-year commitment to support the State's academic and medical institutions. Through collaborations among the public, private

and academic sectors, the grant continues to support biomedical research, encompassing both basic and translational research.

- $800,000 for the second year of a five-year commitment for the Experimental Program to Stimulate Competitive Research - Research Infrastructure Improvement initiative. The program provides infrastructure to support research and educational programs for Delaware's water and energy challenges and will leverage additional funding from the National Science Foundation.
- $5.0 million for the fourth year of a five-year commitment to support the transformation of biopharmaceutical manufacturing in the State and around the country. The biopharmaceutical category includes vaccines, cancer drugs and drugs to treat autoimmune diseases, as well as emerging drugs for cell and gene therapies. The institute will provide higher quality and safer medicines, being made available faster than ever before, and create quality jobs for the citizens of Delaware.

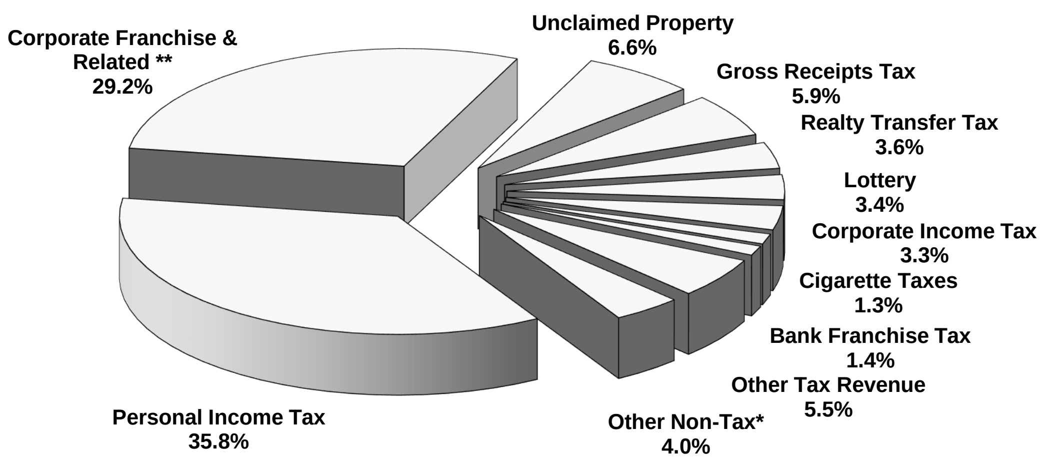
Investing in Our Environment

- $10.0 million for Shoreline and Waterway Management.
- $8.0 million for the Drinking Water State Revolving Fund.
- $5.7 million for the Clean Water State Revolving Fund.
- $5.0 million for Resource, Conservation, and Development.
- $3.8 million for the Cover Crop Program.
- $1.7 million for the Conservation Cost Share.

GOVERNOR'S RECOMMENDED BUDGET

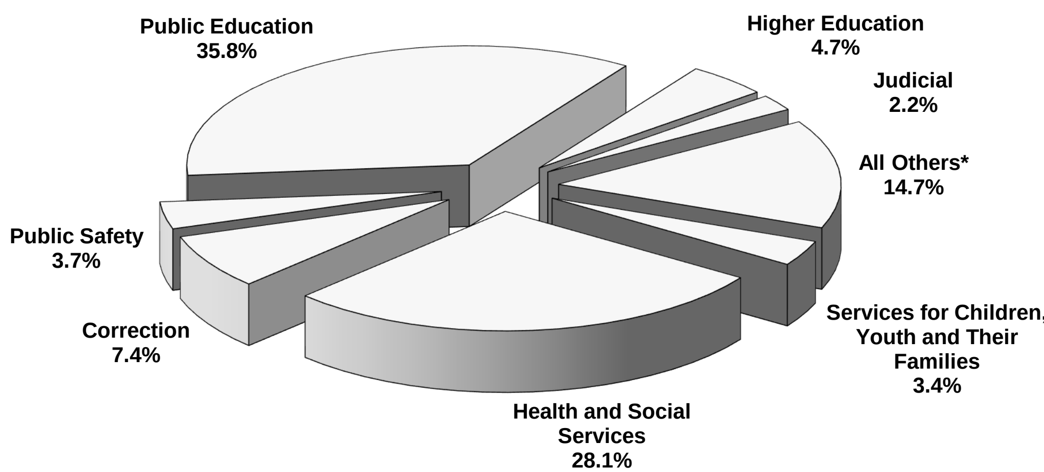
Fiscal Year 2027

Sources of Funds
(Net of Refunds)



* Includes Prior Year Unencumbered Cash Balance.
** Includes Corporate Franchise Taxes, Business Entity Fees and Limited Partnerships and Limited Liability Companies.
Note: Data is inclusive of proposed revenue package and tax policy changes.

Operating Appropriations



* Includes Contingencies and One-Time Items.

GENERAL FUND REVENUE

($ Millions)

The Delaware Economic and Financial Advisory Council (DEFAC), at the December 15, 2025 meeting, adopted a Fiscal Year 2027 revenue estimate of $6,948.5 million.

	Fiscal Year 2025 Actual	Fiscal Year 2026 Forecast	Fiscal Year 2027 Forecast
Personal Income Tax	$ 2,718.2	$ 2,821.3	$ 2,915.6
Corporation Income Tax	452.5	413.3	335.0
Franchise Tax	1,324.4	1,328.9	1,328.9
Gross Receipts Tax	388.5	420.1	432.2
Hospital Board and Treatment	23.5	21.4	21.4
Dividends and Interest	165.5	188.4	145.4
Public Utility Tax	36.0	35.2	33.3
Cigarette Taxes	87.5	82.4	78.3
Realty Transfer Tax	235.8	247.9	267.5
Insurance Taxes and Fees	100.3	84.2	102.1
Unclaimed Property	554.0	554.0	554.0
Business Entity Fees	171.4	171.0	171.0
Bank Franchise Tax	114.8	96.5	105.5
Lottery	230.0	248.4	252.6
Limited Partnerships and Limited Liability Companies	522.1	551.0	557.0
Uniform Commercial Code	32.5	30.0	30.0
Other Revenues	113.8	120.4	122.0
Total Revenue	$ 7,270.7	$ 7,414.4	$ 7,451.8
LESS: Revenue Refunds	(576.5)	(557.5)	(503.3)
NET REVENUE	$ 6,694.3	$ 6,856.9	$ 6,948.5
ADJUSTMENTS:			
Corporate Income Tax			(10.0)
Cigarette Taxes			18.9
Unclaimed Property			60.0
Limited Partnerships and Limited Liability			81.0
			149.9
TOTAL			$ 7,098.4

The Delaware Economic and Financial Advisory Council (DEFAC) adopted Fiscal Year 2026 and Fiscal Year 2027 revenue estimates at the December 2025 meeting.
Note: Total revenue figures are not the sum of the components due to rounding of actual amounts.

GENERAL FUND BUDGET BY DEPARTMENT

($ Thousands)

		Fiscal Year 2026			Fiscal Year 2027 Recommended
Legislative	$	25,810.4		$	26,254.0
Judicial		141,875.8			151,258.0
Executive*		381,908.6			322,363.3
Technology and Information		61,454.6			69,287.0
Other Elective		269,693.4			281,402.9
Inspector General**		n/a			1,398.5
Legal		92,021.7			104,720.9
Human Resources		42,961.3			43,477.3
State		39,792.0			40,750.0
Finance		17,237.8			17,809.9
Health and Social Services		1,752,220.5			1,952,234.0
Services for Children, Youth and Their Families		235,203.2			238,145.3
Correction		468,365.8			515,778.5
Natural Resources and Environmental Control		54,205.6			55,711.7
Safety and Homeland Security		236,490.8			254,859.9
Transportation		5,000.0			5,000.0
Labor		13,629.6			14,257.8
Agriculture		12,736.8			12,985.5
Elections		9,289.4			9,775.2
Fire Prevention Commission		9,164.4			9,445.7
Delaware National Guard		6,319.9			6,467.6
Advisory Council for Exceptional Citizens		401.6			411.8
Higher Education		315,567.7			324,061.0
Education		2,389,496.1			2,480,458.0
TOTAL	**$**	**6,580,847.0**	***	**$**	**6,938,313.8**

*Includes Contingencies and One-Time Items to be allocated to other departments.
**Office of Inspector General was established on August 14, 2025, upon enactment of Senate Bill 4, as amended by Senate Amendments 1, 2, and 3 of the 153rd General Assembly.
***As authorized by the 153rd General Assembly in Section 1 of House Bill 225 (by Department).

Financial Summary

FISCAL OVERVIEW

($ Millions)

	Fiscal Year 2025 Actual	Fiscal Year 2026 Estimated	Fiscal Year 2027 Estimated
Revenue	$ 6,694.3	$ 6,856.9	$ 6,948.5
Proposed Revenue Package			149.9
Appropriations			
Operating Budget	6,129.2	6,580.8	6,909.4
Grants-In-Aid	98.5	98.3	85.5
Supplemental	168.4	37.6	29.0
General Funds to Capital	427.5	368.3	221.2
Total Appropriations	6,823.6	7,085.1 *	7,245.0 *
Continuing and Encumbered			
Appropriations (prior year)	1,864.5	1,666.8	1,433.6
Total	8,688.1	8,751.9	8,678.6 *
Less: Continuing and Encumbered			
Appropriations (current year)	(1,666.8)	(1,433.6)	(521.3)
Reversions	(95.9)	(100.0)	(25.0)
Total Ordinary Expenditures	6,925.4	7,218.3	8,132.3 *
Balances			
Operating Balance	(231.1)	(361.4)	(1,033.9)
Prior Year Cash Balance	3,156.4	2,925.3	2,563.9
Cumulative Cash Balance	2,925.3	2,563.9	1,530.0
Less: Continuing and Encumbered			
Appropriations (current year)	(1,666.8)	(1,433.6)	(521.3)
Budget Reserve Account (current year)	(348.7)	(366.5)	(380.1)
Budget Stabilization Fund (current year)	(469.3)	(469.3)	(469.3)
Unencumbered Cash Balance	440.5	294.5	159.3
Appropriation Limit			
Cumulative Cash Balance (prior year)	3,156.4	2,925.3	2,563.9
Less: Continuing and Encumbered			
Appropriations (prior year)	(1,864.5)	(1,666.8)	(1,433.6)
Budget Reserve Account (prior year)	(328.8)	(348.7)	(366.5)
Budget Stabilization Fund (prior year)	(410.1)	(469.3)	(469.3)
Unencumbered Cash Balance	553.0	440.5	294.5
Net Fiscal Year Revenue	6,694.3	6,856.9	7,098.4
Total (100% Limit)	7,247.3	7,297.4	7,392.9
X 98% Limit	0.98	0.98	0.98
APPROPRIATION LIMIT	**$ 7,102.3**	**$ 7,151.4**	**$ 7,245.0**

DEFAC adopted Fiscal Year 2026 and Fiscal Year 2027 revenue and expenditure estimates at the December 2025 meeting.
* This figure is not the sum of the components due to rounding of actual amounts.

Bond and Capital Improvements Act
Funding Sources
($ Thousands)

Source	Fiscal Year 2025	Fiscal Year 2026	Governor's Recommended Fiscal Year 2027
STATE CAPITAL PROJECTS			
General Obligation Bonds	$ 317,480.0	$ 339,145.0	$ 354,920.0
Bond Premium & Reprogramming	42,510.1	57,209.1	1,600.0
One-Time Special Funds	-	-	78,935.5
General Fund	427,464.9	368,340.0	221,173.9
Subtotal	$ 787,455.0	$ 764,694.1	$ 656,629.4
TRANSPORTATION PROJECTS			
Transportation Trust Fund	$ 328,702.1	$ 212,616.5	$ 277,780.7
General Funds to Transportation	-	-	-
Subtotal	$ 328,702.1	$ 212,616.5	$ 277,780.7
GRAND TOTAL	**$ 1,116,157.1**	**$ 977,310.6**	**$ 934,410.1**

Legislative

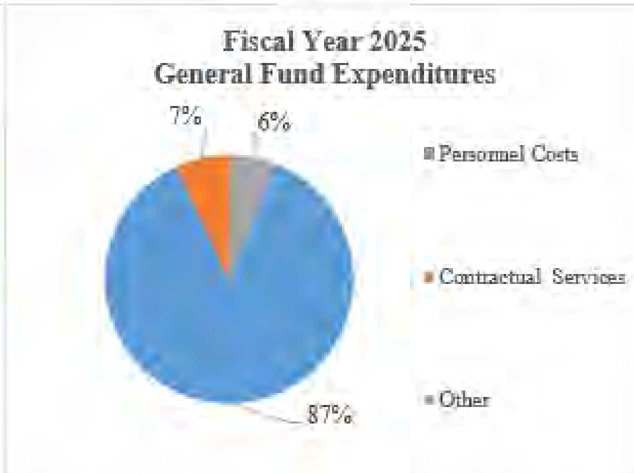
Legislative

- **General Assembly - House**
- **General Assembly - Senate**
- **Commission on Interstate Cooperation**
- **Legislative Council**
  - Legislative Services
  - Office of the Controller General
  - Code Revisors
  - Commission on Uniform State Laws

At a Glance

- Conduct official business of the State, the House and the Senate, hold official sessions, hearings and meetings on legislation that impacts the State and its residents, as well as provide staff support for research, constituent casework, committee work and public information services;
- Enabling legislators and certain non-legislators to attend seminars and conferences, the Commission on Interstate Cooperation and the Code Revisors also compile and update the Delaware Code;
- Serving as a non-partisan and confidential reference, the Division of Legislative Services provides information relating to legislative matters and subjects of interest to the Legislature;
- Providing comprehensive budget analyses, fiscal notes and limited numbers of management and program reviews, the Office of the Controller General assists the Legislature and various legislative committees; and
- Considering and drafting uniform and model laws, the Commission on Uniform State Laws devises and recommends courses of action to the Legislature.

Legislative



Overview

The General Assembly is the legislative body for Delaware. It is a bicameral legislature composed of 41 Representatives and 21 Senators. Members are elected from single-member districts. There are no term limits for members. Elections of members are held in November, with Representatives being elected to two-year terms and Senators being elected to four-year terms. Within the Legislature, there are four divisions consisting of: House of Representatives; Senate; Commission on Interstate Cooperation; and Legislative Council (Division of Legislative Services, Office of the Controller General, Code Revisors and Commission on Uniform State Laws).

On the Web

For more information, visit legis.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
01-08-01	***Legislative Services***			
	# of bills: drafted and introduced drafted and not introduced	 231 207	 200 100	 250 115
	# of library interactions/inquiries	1,044	1,000	1,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	Joint Legislative Oversight and Sunset Committee (JLOSC) Support			
	# of bills drafted and introduced on recommendation of JLOSC	2	10	10
	# of reports drafted	10	7	7
	# of matters requiring research	105	100	100
	# of agency reviews (only new reviews for the fiscal year)	3	6	6
	# of agency reviews completed and released or terminated	8	6	6
	# of agency reviews carried over	4	2	2
	Registrar of Regulations			
	# of regulations and general notices published in the Register of Regulations	338	350	350

LEGISLATIVE
DEPARTMENT SUMMARY

01-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
General Assembly, House								
General Fund	39.0	41.0	41.0	**41.0**	10,303.3	10,556.3	10,752.7	**10,752.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.0	41.0	41.0	**41.0**	10,303.3	10,556.3	10,752.7	**10,752.7**
General Assembly, Senate								
General Fund	34.0	34.0	34.0	**34.0**	6,444.9	6,974.4	7,113.5	**7,113.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	34.0	**34.0**	6,444.9	6,974.4	7,113.5	**7,113.5**
Commission on Interstate Cooperation								
General Fund					809.0	860.6	860.6	**860.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	809.0	860.6	860.6	**860.6**
Legislative Services								
General Fund	36.0	36.0	36.0	**36.0**	6,403.4	7,419.1	7,527.2	**7,527.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	36.0	36.0	**36.0**	6,403.4	7,419.1	7,527.2	**7,527.2**
TOTAL								
General Fund	109.0	111.0	111.0	**111.0**	23,960.6	25,810.4	26,254.0	**26,254.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	109.0	111.0	111.0	**111.0**	23,960.6	25,810.4	26,254.0	**26,254.0**

Legislative
General Assembly, House
General Assembly, House
Internal Program Unit Summary

01-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,561.2	8,295.2	8,491.6	8,491.6				**8,491.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,561.2	8,295.2	8,491.6	8,491.6				**8,491.6**
Travel								
General Fund	6.7	25.3	25.3	25.3				**25.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.7	25.3	25.3	25.3				**25.3**
Contractual Services								
General Fund	1,171.9	1,616.5	1,616.5	1,616.5				**1,616.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,171.9	1,616.5	1,616.5	1,616.5				**1,616.5**
Supplies and Materials								
General Fund	40.7	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.7	60.0	60.0	60.0				**60.0**
Expenses - House Members								
General Fund	361.5	389.3	389.3	389.3				**389.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.5	389.3	389.3	389.3				**389.3**
House Committee Expenses								
General Fund	93.9	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.9	100.0	100.0	100.0				**100.0**
Mileage - Legislative								
General Fund	67.4	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	67.4	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	10,303.3	10,556.3	10,752.7	10,752.7				**10,752.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,303.3	10,556.3	10,752.7	10,752.7				**10,752.7**

Legislative
General Assembly, House
General Assembly, House
Internal Program Unit Summary

01-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	39.0	41.0	41.0	41.0				**41.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.0	41.0	41.0	41.0				**41.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Legislative
General Assembly, Senate
General Assembly, Senate
Internal Program Unit Summary

01-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,565.9	5,974.6	6,113.7	6,113.7				**6,113.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,565.9	5,974.6	6,113.7	6,113.7				**6,113.7**
Travel								
General Fund	26.6	29.8	29.8	29.8				**29.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.6	29.8	29.8	29.8				**29.8**
Contractual Services								
General Fund	522.8	615.0	615.0	615.0				**615.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	522.8	615.0	615.0	615.0				**615.0**
Supplies and Materials								
General Fund	51.1	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.1	60.0	60.0	60.0				**60.0**
Capital Outlay								
General Fund	8.5	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.5	0.0	0.0	0.0				**0.0**
Expenses - Senate Members								
General Fund	197.5	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	197.5	200.0	200.0	200.0				**200.0**
Mileage - Legislative								
General Fund	36.8	40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.8	40.0	40.0	40.0				**40.0**
Senate Committee Expenses								
General Fund	35.7	55.0	55.0	55.0				**55.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.7	55.0	55.0	55.0				**55.0**

Legislative
General Assembly, Senate
General Assembly, Senate
Internal Program Unit Summary

01-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	6,444.9	6,974.4	7,113.5	7,113.5				**7,113.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,444.9	6,974.4	7,113.5	7,113.5				**7,113.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	34.0	34.0	34.0	34.0				**34.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	34.0	34.0	34.0				**34.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Legislative
Commission on Interstate Cooperation
Commission on Interstate Cooperation
Internal Program Unit Summary

01-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Travel								
General Fund	10.9	29.0	29.0	29.0				**29.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	29.0	29.0	29.0				**29.0**
Contractual Services								
General Fund	5.8	40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	40.0	40.0	40.0				**40.0**
Council of State Governments								
General Fund	134.2	132.8	132.8	132.8				**132.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	134.2	132.8	132.8	132.8				**132.8**
Delaware River Basin Commission								
General Fund	447.0	447.0	447.0	447.0				**447.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	447.0	447.0	447.0	447.0				**447.0**
Eastern Trade Council								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**
Interstate Agriculture Commission								
General Fund	25.0	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**
Legislation for Gaming States								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**
National Conference of State Legislatures								
General Fund	150.2	150.2	150.2	150.2				**150.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.2	150.2	150.2	150.2				**150.2**

Legislative
Commission on Interstate Cooperation
Commission on Interstate Cooperation
Internal Program Unit Summary

01-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
National Foundation for Women Legislators								
General Fund	25.0	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**
National Black Caucus of State Legislators								
General Fund	0.9	1.6	1.6	1.6				**1.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	1.6	1.6	1.6				**1.6**
TOTAL								
General Fund	809.0	860.6	860.6	860.6				**860.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	809.0	860.6	860.6	860.6				**860.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Legislative
Legislative Services
APPROPRIATION UNIT SUMMARY

01-08-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Research								
General Fund	24.0	24.0	24.0	**24.0**	3,397.0	3,470.8	3,546.4	**3,546.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	24.0	24.0	**24.0**	3,397.0	3,470.8	3,546.4	**3,546.4**
Office of the Controller General								
General Fund	12.0	12.0	12.0	**12.0**	2,673.0	3,721.5	3,754.0	**3,754.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	12.0	12.0	**12.0**	2,673.0	3,721.5	3,754.0	**3,754.0**
Code Revisors								
General Fund					283.0	171.8	171.8	**171.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	283.0	171.8	171.8	**171.8**
Comm. on Uniform State Laws								
General Fund					50.4	55.0	55.0	**55.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	50.4	55.0	55.0	**55.0**
TOTAL								
General Fund	36.0	36.0	36.0	**36.0**	6,403.4	7,419.1	7,527.2	**7,527.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	36.0	36.0	**36.0**	6,403.4	7,419.1	7,527.2	**7,527.2**

Legislative
Legislative Services
Research
Internal Program Unit Summary

01-08-01 **LINES**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Base**	**Inflation & Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2027 Recommend**
Personnel Costs								
General Fund	2,919.4	3,001.3	3,076.9	3,076.9				**3,076.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,919.4	3,001.3	3,076.9	3,076.9				**3,076.9**
Travel								
General Fund	16.6	15.4	15.4	15.4				**15.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	15.4	15.4	15.4				**15.4**
Contractual Services								
General Fund	313.7	315.8	315.8	315.8				**315.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	313.7	315.8	315.8	315.8				**315.8**
Supplies and Materials								
General Fund	99.6	33.8	33.8	33.8				**33.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.6	33.8	33.8	33.8				**33.8**
Capital Outlay								
General Fund	2.4	27.0	27.0	27.0				**27.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	27.0	27.0	27.0				**27.0**
Printing - Laws and Journals								
General Fund		20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
Security								
General Fund	41.9	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.9	50.0	50.0	50.0				**50.0**
Sunset Committee Expenses								
General Fund	3.4	7.5	7.5	7.5				**7.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	7.5	7.5	7.5				**7.5**

Legislative
Legislative Services
Research
Internal Program Unit Summary

01-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	3,397.0	3,470.8	3,546.4	3,546.4				**3,546.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,397.0	3,470.8	3,546.4	3,546.4				**3,546.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	24.0	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	24.0	24.0	24.0				**24.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Legislative
Legislative Services
Office of the Controller General
Internal Program Unit Summary

01-08-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,438.2	1,641.8	1,674.3	1,674.3				**1,674.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,438.2	1,641.8	1,674.3	1,674.3				**1,674.3**
Travel								
General Fund	9.6	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.6	6.5	6.5	6.5				**6.5**
Contractual Services								
General Fund	1,144.9	1,810.5	1,810.5	1,810.5				**1,810.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,144.9	1,810.5	1,810.5	1,810.5				**1,810.5**
Supplies and Materials								
General Fund	47.5	63.0	63.0	63.0				**63.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.5	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Fund	2.3	24.3	24.3	24.3				**24.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	24.3	24.3	24.3				**24.3**
Clean Air Policy Committee								
General Fund	17.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.6	0.0	0.0	0.0				**0.0**
GIA Contingency								
General Fund		135.4	135.4	135.4				**135.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	135.4	135.4	135.4				**135.4**
JFC/CIP Contingency								
General Fund	12.9	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	15.0	15.0	15.0				**15.0**

Legislative
Legislative Services
Office of the Controller General
Internal Program Unit Summary

01-08-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Legislative Council								
General Fund		25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
TOTAL								
General Fund	2,673.0	3,721.5	3,754.0	3,754.0				**3,754.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,673.0	3,721.5	3,754.0	3,754.0				**3,754.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	12.0	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	12.0	12.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Legislative
Legislative Services
Code Revisors
Internal Program Unit Summary

01-08-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Travel								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	283.0	170.8	170.8	170.8				**170.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	283.0	170.8	170.8	170.8				**170.8**
Supplies and Materials								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	283.0	171.8	171.8	171.8				**171.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	283.0	171.8	171.8	171.8				**171.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

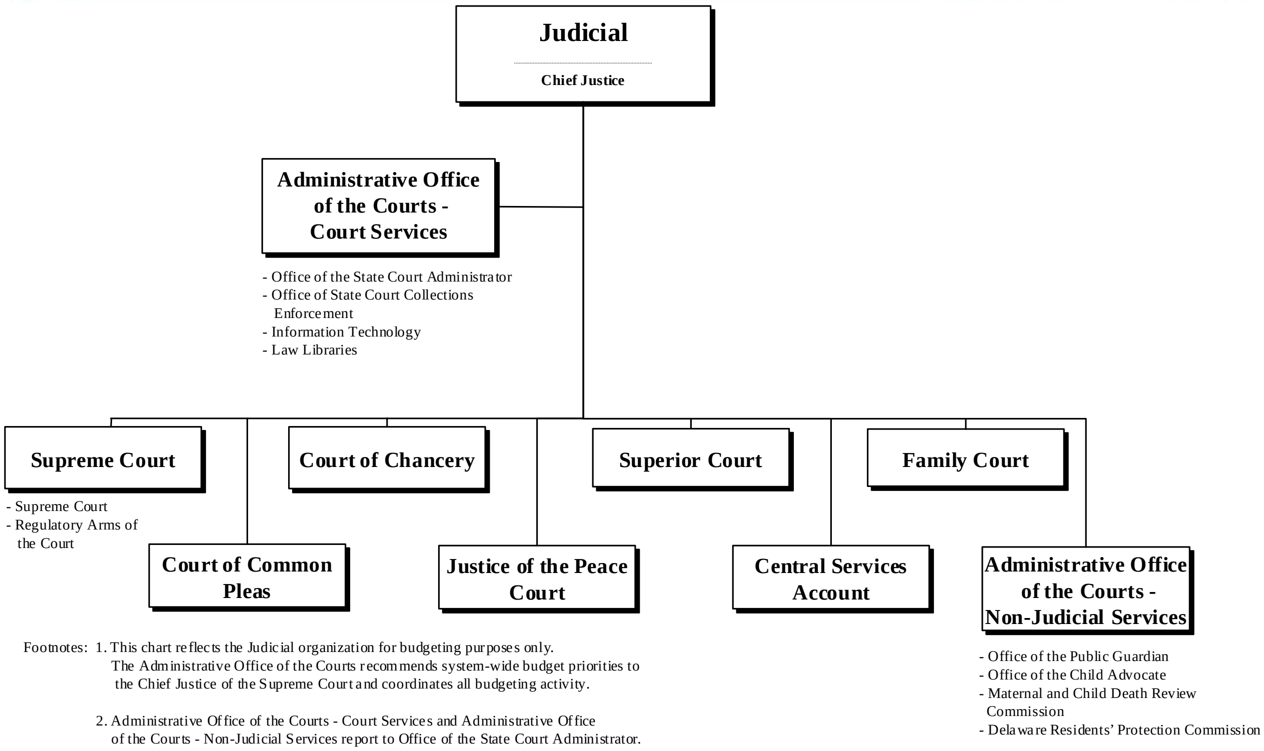
Legislative
Legislative Services
Comm. on Uniform State Laws
Internal Program Unit Summary

01-08-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Travel								
General Fund	7.3	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	10.0	10.0	10.0				**10.0**
Contractual Services								
General Fund	43.1	45.0	45.0	45.0				**45.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.1	45.0	45.0	45.0				**45.0**
Supplies and Materials								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	50.4	55.0	55.0	55.0				**55.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.4	55.0	55.0	55.0				**55.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial

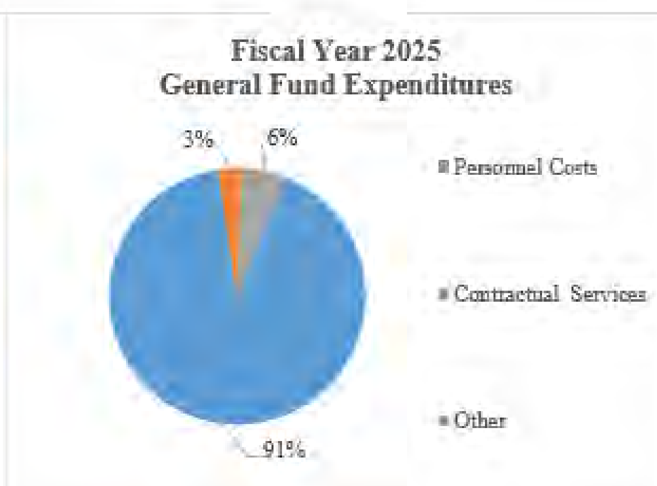


Footnotes: 1. This chart reflects the Judicial organization for budgeting purposes only. The Administrative Office of the Courts recommends system-wide budget priorities to the Chief Justice of the Supreme Court and coordinates all budgeting activity.

2. Administrative Office of the Courts - Court Services and Administrative Office of the Courts - Non-Judicial Services report to Office of the State Court Administrator.

At a Glance

- Enhance options for cost-effective and timely dispute resolution practices; and
- Improve access to justice for Delaware residents.



Judicial

Overview

The Judicial Branch is a co-equal, independent branch of government entrusted with the fair, just and efficient resolution of disputes under the rules of law and equity and with the protection of all rights and liberties guaranteed by the Constitutions of the State of Delaware and the United States.

The Judicial Branch is comprised of the following: Supreme Court, Court of Chancery, Superior Court, Court of Common Pleas, Family Court, Justice of the Peace Court, Office of the State Court Administrator, Office of State Court Collections Enforcement, Information Technology, Law Libraries, Office of the Public Guardian, Office of the Child Advocate, Maternal and Child Death Review Commission and Delaware Residents' Protection Commission.

On the Web

For more information, visit courts.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-01-10	***Supreme Court***			
	# of filings	557	533	545
	# of dispositions	522	520	532
	# of days from under advisement to final decision (average): criminal civil	 41 30	 38 29	 41 28
	# of days from initial filing to final decision (average): criminal civil	 209 174	 202 172	 202 169

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of cases disposed of within:			
	30 days of the date of submission	50	52	55
	90 days of the date of submission	99	99	99
	290 days of the date of filing of the notice of appeal	89	91	92
	One year of filing of the notice of appeal	97	98	98
02-01-40	***Regulatory Arms of the Court***			
	Office of Disciplinary Counsel			
	# of new matters filed	281	310	325
	# of new matters disposed	247	275	278
	# of cases pending or stayed	199	201	205
	# of private admonitions with or without probation	0	1	1
	# of public reprimands with or without probation	0	0	1
	# of suspensions and interim suspensions	0	1	2
	# of disbarments	1	0	0
	# of reinstatements	0	0	1
	Lawyers' Fund for Client Protection			
	# of claims:			
	paid	0	2	2
	denied or withdrawn	3	0	0
	pending	0	0	0
	$ amount of claims:			
	made	2,008,500	0	0
	paid	0	0	0
	pending	0	0	0
	Board of Bar Examiners			
	# of applications processed	291	325	350
	# of applicants passing Bar exam	183	244	263
	Commission on Continuing Legal Education			
	# of transcripts processed	6,867	7,000	7,200
	# of programs evaluated	7,280	7,285	7,290
	$ amount of fines and sponsor fees paid	143,000	148,000	151,000

Judicial

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-02-10	***Court of Chancery***			
	% of decisions rendered within 90 days after readiness for adjudication	95.49	97.40	99.35
	# of matters filed	5,178	5,281	5,387
02-03-10	***Superior Court***			
	# of criminal case filings:			
	New Castle	2,262	2,285	2,307
	Kent	733	740	748
	Sussex	1,299	1,312	1,325
	# of civil case filings:			
	New Castle	8,971	9,061	9,151
	Kent	1,162	1,174	1,186
	Sussex	1,103	1,114	1,125
	# of criminal case dispositions:			
	New Castle	2,338	2,361	2,385
	Kent	708	715	722
	Sussex	1,274	1,287	1,300
	# of civil case dispositions:			
	New Castle	7,351	7,425	7,499
	Kent	1,174	1,186	1,198
	Sussex	1,126	1,137	1,148
	# of criminal cases pending:			
	New Castle	632	638	644
	Kent	290	293	296
	Sussex	553	559	565
	# of civil cases pending:			
	New Castle	9,587	9,683	9,780
	Kent	1,175	1,187	1,199
	Sussex	648	654	661
02-06-10	***Court of Common Pleas***			
	Criminal Filings/Disposition/Collections			
	# of misdemeanor:			
	filings	86,060	86,921	87,790
	dispositions	63,286	63,919	64,558
	# of felony filings	7,750	7,828	7,906
	$ amount collected	2,103,500	2,124,500	2,145,800

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of criminal misdemeanor filings: New Castle Kent Sussex	 33,913 23,940 28,207	 34,252 24,179 28,489	 34,595 24,421 28,774
	# of civil case filings: New Castle Kent Sussex	 7,193 2,573 2,225	 7,265 2,599 2,274	 7,338 24,421 28,774
	# from arraignment to trial by case type – New Castle County (weeks) Traffic Non-jury Driving under the influence Drug – Drug diversion Drug – Title 16 Jury trial	 7.5 7.7 11.9 8.2 4.2 9.8	 7.6 7.8 12.0 8.3 4.2 9.9	 7.7 7.9 12.1 8.4 4.3 10.0
	# from arraignment to trial by case type – Kent County (weeks) Non-jury Jury trial Drug diversion	 5.3 15.2 1.4	 5.4 15.4 1.4	 5.4 15.5 1.4
	# from arraignment to trial by case type – Sussex County (weeks) Non-jury Jury trial Drug diversion	 7.4 6.4 1.5	 7.5 6.5 1.5	 7.5 6.5 1.5
02-08-10	***Family Court***			
	% of adult and juvenile criminal cases disposed of within 45 days of filing*	19.4	90	90
	% of adult and juvenile criminal cases disposed of within 90 days of filing*	41.1	100	100
	% of protection from abuse petitions disposed of within 90 days of filing	99.1	99	99
	% of child support matters disposed of within 180 days of positive service excluding capias and genetic testing time	84	75	75

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of child support matters disposed of within 365 days of positive service excluding capias and genetic testing time	96	90	90
	% of civil decisions rendered within 90 days of taking the matter under advisement	99.7	90	90
	# of days from adjudication decision date to permanency decision date for proceedings involving dependent, neglected or abused children in the custody of the Department of Services for Children, Youth and Their Families (DSCYF) (average)	292	290	290
	# of days from ex-parte date to adjudicatory decision date (Federal guideline is 40 days) (average)	39	30	30
	# of adult criminal case filings:			
	Total	4,779	4,875	4,970
	New Castle	2,776	2,832	2,887
	Kent	1,064	1,085	1,107
	Sussex	939	958	977
	# of juvenile delinquency case filings:			
	Total	3,446	3,515	3,584
	New Castle	1,814	1,850	1,887
	Kent	728	743	757
	Sussex	904	922	940
	# of civil case filings by county:			
	Total	36,915	37,653	38,392
	New Castle	20,283	20,689	21,094
	Kent	7,906	8,064	8,222
	Sussex	8,726	8,901	9,075
	** The criminal speedy trial data is derived from reports created before the Administrative Directive that sets forth speedy trial guidelines and does not consistently account for time frames that should be excluded from the calculation of days from filing to disposition.*			

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-13-10	***Justice of the Peace Court***			
	% of shifts per week with security coverage	100	100	100
	% of warrant applications statewide reviewed by the Justice of the Peace Court	99	99	99
	% of videophone proceedings that take place within 45 minutes of receipt	87	89	90
	# of criminal and traffic filings by defendant:			
	Total*	187,874	184,689	190,494
	New Castle	37,832	36,333	38,210
	Kent	23,276	20,966	23,509
	Sussex	34,418	35,204	35,504
	Voluntary Assessment Center	92,348	92,186	93,271
	# of civil case filings by county:			
	Total*	41,902	36,068	42,321
	New Castle	19,820	17,795	20,018
	Kent	13,599	11,378	13,735
	Sussex	8,483	6,895	8,568
	# of total case filings by county:			
	Total*	229,776	220,757	231,958
	New Castle	57,652	54,128	58,228
	Kent	36,875	32,344	37,244
	Sussex	42,901	42,099	43,215
	Voluntary Assessment Center	92,348	92,186	93,271
	** FY 2026 and FY 2027 are projections only. Factors such as changes in police force complements, economic shifts and changes in the law will affect the number of filings.*			
02-17-01	***Office of the State Court Administrator***			
	# of court litigants for which interpreter services were provided	17,410	18,000	18,000
	# of pro bono attorney volunteers for the Limited Legal Assistance Program	40	50	50
	# of pro bono attorney volunteer hours for the Limited Legal Assistance Program	80	100	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-17-03	***Office of State Court Collections Enforcement***			
	# of contacts made to administer accounts:			
	face-to-face	459	500	550
	verbal	2,934	3,100	3,200
	written *	80,255	45,000	48,000
	$ collected on behalf of:			
	Superior Court	920,175	925,000	935,000
	Court of Common Pleas	343,932	350,000	360,000
	Family Court	173,477	175,000	170,000
	OSCCE Receivables	1,076,342	1,100,000	1,125,000
	Justice of the Peace Court	149,495	150,000	160,000
	Court of Chancery	6,539	6,500	5,000
	Child Support	160,247	165,000	170,000
	Department of Correction (DOC) **	43,042	0	0
	$ collected at kiosk	203,523	210,000	210,000
	** Written contacts are high due to the implementation of a Judicial wide aging policy that transferred cases from all Courts to the centralized collection office during FY 2025. ** SB 284 eliminated all outstanding DOC probationary fees and went into effect August 2024. This is the last reporting year for these fees.*			
02-17-04	***Information Technology***			
	% cyber security training compliance	98	100	100
	% system availability	99	100	100
02-18-01	***Office of the Public Guardian***			
	# of referrals received	77	90	90
	# of referrals accepted for public guardianship	29	40	40
	# of current guardianships	239	230	230
	# of Guardianship Monitoring Program (GMP) appointments	331	350	350
	Legal Case Management			
	# of Office of the Public Guardian (OPG)/GMP legal filings	757	825	825
	# of reports filed	182	200	200
	# of accountings prepared	135	150	150
	# of inventories performed	22	40	40

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	Financial Case Management			
	# of current OPG appointments as guardian of property	152	160	160
	$ amount of resources managed	2,789,659	2,000,000	2,000,000
	$ amount of income managed	4,285,731	4,000,000	4,000,000
02-18-05	***Office of the Child Advocate***			
	# of appropriate referrals	246	300	300
	# of DSCYF children represented: New Castle Kent Sussex	 503 191 109	 500 200 100	 500 200 100
	# of DSCYF children unrepresented: New Castle Kent Sussex	 22 5 3	 25 5 5	 25 5 5
	# of volunteer attorneys # of Court Appointed Special Advocates (CASA)	187 263	200 250	200 250
	# of volunteers (attorneys and CASAs) with over five years of OCA service	237	250	250
02-18-06	***Maternal and Child Death Review Commission***			
	% of child death cases reviewed within 180 days of death notification	84	79	50
	% of Maternal Mortality cases reviewed within 12 months of death	82	75	70
	% of Fetal/Infant Mortality cases reviewed within 12 months of death	100	100	95
	% of FIMR eligible cases with a completed maternal interview	15	11	11

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
02-18-07	***Delaware Residents' Protection Commission***			
	# of reviews performed	13	13	14
	# of legislative and/or regulatory recommendations made	6	5	4
	# of nursing home facility visits	22	25	24
	# of assisted living facility visits	20	19	21

JUDICIAL
DEPARTMENT SUMMARY

02-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Supreme Court								
General Fund	33.0	33.0	33.0	**33.0**	4,624.7	4,781.7	4,971.8	**4,971.8**
Appropriated Special Fund					27.6	141.7	142.9	**142.9**
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	2,429.0	2,781.0	2,781.0	**2,781.0**
	43.3	43.3	43.3	**43.3**	7,081.3	7,704.4	7,895.7	**7,895.7**
Court of Chancery								
General Fund	46.5	63.5	63.5	**63.5**	5,656.3	7,834.9	8,588.1	**8,588.1**
Appropriated Special Fund	24.5	24.5	24.5	**24.5**	1,928.3	2,131.1	2,135.0	**2,135.0**
Non-Approp. Special Fund	7.0	7.0	7.0	**7.0**	5,464.8	813.9	1,063.9	**1,063.9**
	78.0	95.0	95.0	**95.0**	13,049.4	10,779.9	11,787.0	**11,787.0**
Superior Court								
General Fund	328.5	327.5	333.5	**330.5**	30,904.8	34,237.9	36,323.7	**36,050.8**
Appropriated Special Fund					112.8	130.9	125.9	**125.9**
Non-Approp. Special Fund					7,765.8			
	328.5	327.5	333.5	**330.5**	38,783.4	34,368.8	36,449.6	**36,176.7**
Court of Common Pleas								
General Fund	141.0	141.0	142.0	**141.0**	12,784.2	14,051.0	14,971.3	**14,756.2**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	490.4	487.6	498.4	**498.4**
Non-Approp. Special Fund					816.5			
	149.0	149.0	150.0	**149.0**	14,091.1	14,538.6	15,469.7	**15,254.6**
Family Court								
General Fund	267.7	291.7	294.7	**291.7**	25,366.3	30,382.1	32,901.5	**32,702.8**
Appropriated Special Fund	77.3	59.3	59.3	**59.3**	6,314.6	4,762.9	5,175.4	**5,175.4**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	3,563.4	2,201.5	2,201.5	**2,201.5**
	346.0	352.0	355.0	**352.0**	35,244.3	37,346.5	40,278.4	**40,079.7**
Justice of the Peace Court								
General Fund	260.5	272.5	287.5	**284.5**	24,525.8	27,527.4	30,075.2	**29,751.9**
Appropriated Special Fund	27.5	17.5	7.5	**7.5**	2,067.7	1,900.6	1,060.1	**1,060.1**
Non-Approp. Special Fund					2,282.4	2,179.9	2,179.9	**2,179.9**
	288.0	290.0	295.0	**292.0**	28,875.9	31,607.9	33,315.2	**32,991.9**
Central Services Account								
General Fund								
Appropriated Special Fund						60.1	60.1	**60.1**
Non-Approp. Special Fund					1,470.8			
	0.0	0.0	0.0	**0.0**	1,470.8	60.1	60.1	**60.1**
AOC - Court Services								
General Fund	87.5	87.5	92.5	**90.5**	18,371.0	17,164.4	18,776.8	**18,210.5**
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	**2,050.0**
Non-Approp. Special Fund					4,850.8	3,500.0	3,500.0	**3,500.0**
	87.5	87.5	92.5	**90.5**	24,815.0	22,714.4	24,326.8	**23,760.5**
AOC - Non-Judicial Services								
General Fund	48.0	49.0	55.0	**49.0**	5,976.1	5,896.4	6,589.4	**6,225.9**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	136.5	387.7	387.7	**387.7**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	839.4			
	49.0	50.0	56.0	**50.0**	6,952.0	6,284.1	6,977.1	**6,613.6**
TOTAL								
General Fund	1,212.7	1,265.7	1,301.7	**1,283.7**	128,209.2	141,875.8	153,197.8	**151,258.0**
Appropriated Special Fund	138.3	110.3	100.3	**100.3**	12,671.1	12,052.6	11,635.5	**11,635.5**
Non-Approp. Special Fund	18.3	18.3	18.3	**18.3**	29,482.9	11,476.3	11,726.3	**11,726.3**
	1,369.3	1,394.3	1,420.3	**1,402.3**	170,363.2	165,404.7	176,559.6	**174,619.8**

Judicial

Supreme Court

APPROPRIATION UNIT SUMMARY

02-01-00	**POSITIONS**				**DOLLARS**			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Supreme Court								
General Fund	33.0	33.0	33.0	**33.0**	4,624.7	4,781.7	4,971.8	**4,971.8**
Appropriated Special Fund					27.6	141.7	142.9	**142.9**
Non-Approp. Special Fund					1,358.7	1,531.0	1,531.0	**1,531.0**
	33.0	33.0	33.0	**33.0**	6,011.0	6,454.4	6,645.7	**6,645.7**
Reg - Arms of the Court								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	1,070.3	1,250.0	1,250.0	**1,250.0**
	10.3	10.3	10.3	**10.3**	1,070.3	1,250.0	1,250.0	**1,250.0**
TOTAL								
General Fund	33.0	33.0	33.0	**33.0**	4,624.7	4,781.7	4,971.8	**4,971.8**
Appropriated Special Fund					27.6	141.7	142.9	**142.9**
Non-Approp. Special Fund	10.3	10.3	10.3	**10.3**	2,429.0	2,781.0	2,781.0	**2,781.0**
	43.3	43.3	43.3	**43.3**	7,081.3	7,704.4	7,895.7	**7,895.7**

Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary

02-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,396.2	4,520.2	4,710.3	4,710.3				**4,710.3**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	4,396.2	4,520.2	4,710.3	4,710.3				**4,710.3**
Travel								
General Fund	20.2	15.2	15.2	15.2				**15.2**
Appropriated Special Fund	6.1	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund	34.0	20.0	20.0	20.0				**20.0**
	60.3	42.0	42.0	42.0				**42.0**
Contractual Services								
General Fund	160.6	205.2	205.2	205.2				**205.2**
Appropriated Special Fund	0.2	101.4	101.4	101.4				**101.4**
Non-Approp. Special Fund	1,090.9	1,286.0	1,286.0	1,286.0				**1,286.0**
	1,251.7	1,592.6	1,592.6	1,592.6				**1,592.6**
Energy								
General Fund	5.7	8.3	8.3	8.3				**8.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	8.3	8.3	8.3				**8.3**
Supplies and Materials								
General Fund	42.0	32.8	32.8	32.8				**32.8**
Appropriated Special Fund	4.8	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	8.0							
	54.8	37.8	37.8	37.8				**37.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		6.7	6.7	6.7				**6.7**
Non-Approp. Special Fund	225.8	225.0	225.0	225.0				**225.0**
	225.8	231.7	231.7	231.7				**231.7**
Court Security								
General Fund								
Appropriated Special Fund	1.5	1.8	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	1.5	1.8	3.0	3.0				**3.0**
Technology								
General Fund								
Appropriated Special Fund	15.0	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	15.0	20.0	20.0	20.0				**20.0**

Judicial
Supreme Court
Supreme Court
Internal Program Unit Summary

02-01-10 **LINES**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Base**	**Inflation & Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2027 Recommend**
TOTAL								
General Fund	4,624.7	4,781.7	4,971.8	4,971.8				**4,971.8**
Appropriated Special Fund	27.6	141.7	142.9	142.9				**142.9**
Non-Approp. Special Fund	1,358.7	1,531.0	1,531.0	1,531.0				**1,531.0**
	6,011.0	6,454.4	6,645.7	6,645.7				**6,645.7**
IPU REVENUES								
General Fund	110.9	60.0	110.0	110.0				**110.0**
Appropriated Special Fund	158.3	162.0	162.0	162.0				**162.0**
Non-Approp. Special Fund	4,378.4	1,900.0	3,500.0	3,500.0				**3,500.0**
	4,647.6	2,122.0	3,772.0	3,772.0				**3,772.0**
POSITIONS								
General Fund	33.0	33.0	33.0	33.0				**33.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.0	33.0	33.0	33.0				**33.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $1.2 ASF in Court Security to reflect projected expenditures.

Judicial
Supreme Court
Reg - Arms of the Court
Internal Program Unit Summary

02-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,005.5	1,061.0	1,061.0	1,061.0				**1,061.0**
	1,005.5	1,061.0	1,061.0	1,061.0				**1,061.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	3.0	3.0	3.0				**3.0**
	1.5	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	56.4	132.0	132.0	132.0				**132.0**
	56.4	132.0	132.0	132.0				**132.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.9	54.0	54.0	54.0				**54.0**
	6.9	54.0	54.0	54.0				**54.0**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,070.3	1,250.0	1,250.0	1,250.0				**1,250.0**
	1,070.3	1,250.0	1,250.0	1,250.0				**1,250.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	38.9	1,250.0	40.0	40.0				**40.0**
	38.9	1,250.0	40.0	40.0				**40.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	10.3	10.3	10.3	10.3				**10.3**
	10.3	10.3	10.3	10.3				**10.3**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary

02-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,656.3	7,789.6	8,542.8	8,542.8				**8,542.8**
Appropriated Special Fund	1,468.3	1,641.8	1,641.8	1,641.8				**1,641.8**
Non-Approp. Special Fund	886.2	769.7	769.7	769.7				**769.7**
	8,010.8	10,201.1	10,954.3	10,954.3				**10,954.3**
Travel								
General Fund								
Appropriated Special Fund	15.6	12.8	12.8	12.8				**12.8**
Non-Approp. Special Fund	11.1	6.2	6.2	6.2				**6.2**
	26.7	19.0	19.0	19.0				**19.0**
Contractual Services								
General Fund		45.3	45.3	45.3				**45.3**
Appropriated Special Fund	270.1	334.0	334.0	334.0				**334.0**
Non-Approp. Special Fund	4,552.2	6.0	256.0	256.0				**256.0**
	4,822.3	385.3	635.3	635.3				**635.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	135.4	97.9	97.9	97.9				**97.9**
Non-Approp. Special Fund		7.0	7.0	7.0				**7.0**
	135.4	104.9	104.9	104.9				**104.9**
Capital Outlay								
General Fund								
Appropriated Special Fund	19.3	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	15.3	25.0	25.0	25.0				**25.0**
	34.6	50.0	50.0	50.0				**50.0**
Court Security								
General Fund								
Appropriated Special Fund	19.6	19.6	23.5	23.5				**23.5**
Non-Approp. Special Fund								
	19.6	19.6	23.5	23.5				**23.5**
TOTAL								
General Fund	5,656.3	7,834.9	8,588.1	8,588.1				**8,588.1**
Appropriated Special Fund	1,928.3	2,131.1	2,135.0	2,135.0				**2,135.0**
Non-Approp. Special Fund	5,464.8	813.9	1,063.9	1,063.9				**1,063.9**
	13,049.4	10,779.9	11,787.0	11,787.0				**11,787.0**
IPU REVENUES								
General Fund	8.8	507.1	507.1	507.1				**507.1**
Appropriated Special Fund	2,078.7	2,406.8	2,406.8	2,406.8				**2,406.8**
Non-Approp. Special Fund	5,677.9	4,250.6	4,250.6	4,250.6				**4,250.6**
	7,765.4	7,164.5	7,164.5	7,164.5				**7,164.5**

Judicial
Court of Chancery
Court of Chancery
Internal Program Unit Summary

02-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	46.5	63.5	63.5	63.5				**63.5**
Appropriated Special Fund	24.5	24.5	24.5	24.5				**24.5**
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				**7.0**
	78.0	95.0	95.0	95.0				**95.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $501.1 in Personnel Costs to annualize 17.0 FTEs; and $3.9 ASF in Court Security to reflect projected expenditures.

Judicial
Superior Court
Superior Court
Internal Program Unit Summary

02-03-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	29,146.8	31,928.2	33,967.0	33,559.5		161.0		**33,720.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	29,146.8	31,928.2	33,967.0	33,559.5		161.0		**33,720.5**
Travel								
General Fund	68.9	57.7	57.7	57.7				**57.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	69.9	57.7	57.7	57.7				**57.7**
Contractual Services								
General Fund	581.5	693.2	696.8	693.2				**693.2**
Appropriated Special Fund								
Non-Approp. Special Fund	162.1							
	743.6	693.2	696.8	693.2				**693.2**
Supplies and Materials								
General Fund	227.8	206.8	229.6	206.8				**206.8**
Appropriated Special Fund								
Non-Approp. Special Fund	29.9							
	257.7	206.8	229.6	206.8				**206.8**
Capital Outlay								
General Fund	39.6	41.4	41.4	41.4				**41.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.6	41.4	41.4	41.4				**41.4**
Court Security								
General Fund								
Appropriated Special Fund	112.8	130.9	125.9	125.9				**125.9**
Non-Approp. Special Fund								
	112.8	130.9	125.9	125.9				**125.9**
Expungement Acts								
General Fund	386.9	712.8	733.4	733.4				**733.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	386.9	712.8	733.4	733.4				**733.4**
Jury Expenses								
General Fund	453.3	597.8	597.8	597.8				**597.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	453.3	597.8	597.8	597.8				**597.8**

Judicial
Superior Court
Superior Court
Internal Program Unit Summary

02-03-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,572.8							
	7,572.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	30,904.8	34,237.9	36,323.7	35,889.8		161.0		**36,050.8**
Appropriated Special Fund	112.8	130.9	125.9	125.9				**125.9**
Non-Approp. Special Fund	7,765.8							
	38,783.4	34,368.8	36,449.6	36,015.7		161.0		**36,176.7**
IPU REVENUES								
General Fund	2,894.9	3,582.8	3,582.8	3,582.8				**3,582.8**
Appropriated Special Fund	103.7	295.0	295.0	295.0				**295.0**
Non-Approp. Special Fund	21,160.8	270.0	270.0	270.0				**270.0**
	24,159.4	4,147.8	4,147.8	4,147.8				**4,147.8**
POSITIONS								
General Fund	328.5	327.5	333.5	330.5				**330.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	328.5	327.5	333.5	330.5				**330.5**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $78.1 in Personnel Costs to annualize 3.0 FTEs; 3.0 FTEs to address critical workforce needs; and ($5.0) ASF in Court Security to reflect projected expenditures.
- Recommend structural change of $161.0 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.
- Do not recommend enhancement of $246.5 in Personnel Costs and 3.0 FTEs, $3.6 in Contractual Services, and $2.7 in Supplies and Materials.
- Do not recommend one-time funding of $20.1 in Supplies and Materials.

Judicial
Court of Common Pleas
Court of Common Pleas
Internal Program Unit Summary

02-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	12,419.7	13,589.6	14,283.6	14,197.3				**14,197.3**
Appropriated Special Fund	292.6	255.1	255.1	255.1				**255.1**
Non-Approp. Special Fund								
	12,712.3	13,844.7	14,538.7	14,452.4				**14,452.4**
Travel								
General Fund	14.3	14.8	14.8	14.8				**14.8**
Appropriated Special Fund								
Non-Approp. Special Fund	24.2							
	38.5	14.8	14.8	14.8				**14.8**
Contractual Services								
General Fund	248.4	349.9	538.7	349.9			67.5	**417.4**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	18.7							
	267.1	349.9	538.7	349.9			67.5	**417.4**
Supplies and Materials								
General Fund	93.5	87.1	118.0	87.1			30.0	**117.1**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	29.6							
	123.1	87.1	118.0	87.1			30.0	**117.1**
Capital Outlay								
General Fund	8.3	9.6	16.2	9.6				**9.6**
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	0.3							
	8.6	13.6	20.2	13.6				**13.6**
Court Security								
General Fund								
Appropriated Special Fund	197.8	228.5	239.3	239.3				**239.3**
Non-Approp. Special Fund								
	197.8	228.5	239.3	239.3				**239.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	743.7							
	743.7	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	12,784.2	14,051.0	14,971.3	14,658.7			97.5	**14,756.2**
Appropriated Special Fund	490.4	487.6	498.4	498.4				**498.4**
Non-Approp. Special Fund	816.5							
	14,091.1	14,538.6	15,469.7	15,157.1			97.5	**15,254.6**

Judicial
Court of Common Pleas
Court of Common Pleas
Internal Program Unit Summary

02-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	1,252.4	1,390.7	1,404.6	1,404.6				**1,404.6**
Appropriated Special Fund	452.8	381.0	457.3	457.3				**457.3**
Non-Approp. Special Fund	846.3	694.3	854.7	854.7				**854.7**
	2,551.5	2,466.0	2,716.6	2,716.6				**2,716.6**
POSITIONS								
General Fund	141.0	141.0	142.0	141.0				**141.0**
Appropriated Special Fund	8.0	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	149.0	149.0	150.0	149.0				**149.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $10.8 ASF in Court Security to reflect projected expenditures.
- Recommend enhancements of $67.5 in Contractual Services and $30.0 in Supplies and Materials to reflect projected expenditures. Do not recommend additional enhancements of $86.3 in Personnel Costs and 1.0 FTE, $121.3 in Contractual Services, and $0.9 in Supplies and Materials.
- Do not recommend one-time funding of $6.6 in Capital Outlay.

Judicial
Family Court
Family Court
Internal Program Unit Summary

02-08-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	24,424.8	27,803.8	29,522.8	29,350.8				**29,350.8**
Appropriated Special Fund	5,191.7	3,907.6	4,407.6	4,407.6				**4,407.6**
Non-Approp. Special Fund	104.0							
	29,720.5	31,711.4	33,930.4	33,758.4				**33,758.4**
Travel								
General Fund	14.2	33.2	33.2	33.2				**33.2**
Appropriated Special Fund	30.9	12.3	12.3	12.3				**12.3**
Non-Approp. Special Fund	45.4	21.5	21.5	21.5				**21.5**
	90.5	67.0	67.0	67.0				**67.0**
Contractual Services								
General Fund	182.1	583.0	536.9	583.0		-50.0		**533.0**
Appropriated Special Fund	525.2	289.7	289.7	289.7				**289.7**
Non-Approp. Special Fund	2,679.5	1,850.9	1,850.9	1,850.9				**1,850.9**
	3,386.8	2,723.6	2,677.5	2,723.6		-50.0		**2,673.6**
Supplies and Materials								
General Fund	49.7	109.2	132.0	109.2				**109.2**
Appropriated Special Fund	130.7	81.8	81.8	81.8				**81.8**
Non-Approp. Special Fund	36.6	9.1	9.1	9.1				**9.1**
	217.0	200.1	222.9	200.1				**200.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	46.2	48.0	48.0	48.0				**48.0**
Non-Approp. Special Fund	594.0							
	640.2	48.0	48.0	48.0				**48.0**
Court Security								
General Fund								
Appropriated Special Fund	113.6	136.0	136.0	136.0				**136.0**
Non-Approp. Special Fund								
	113.6	136.0	136.0	136.0				**136.0**
Expungement Acts								
General Fund	175.5	180.5	188.0	188.0				**188.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.5	180.5	188.0	188.0				**188.0**
Family Court Civil Attorneys								
General Fund	448.3	464.4	464.4	464.4				**464.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	448.3	464.4	464.4	464.4				**464.4**

Judicial
Family Court
Family Court
Internal Program Unit Summary

02-08-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.9	320.0	320.0	320.0				**320.0**
	103.9	320.0	320.0	320.0				**320.0**
Parental Representation								
General Fund	71.7	1,208.0	2,024.2	2,024.2				**2,024.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	71.7	1,208.0	2,024.2	2,024.2				**2,024.2**
Technology								
General Fund								
Appropriated Special Fund	7.7	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	7.7	0.0	0.0	0.0				**0.0**
Title IV-E Legal Rep/Trg								
General Fund								
Appropriated Special Fund	268.6	287.5	200.0	200.0				**200.0**
Non-Approp. Special Fund								
	268.6	287.5	200.0	200.0				**200.0**
TOTAL								
General Fund	25,366.3	30,382.1	32,901.5	32,752.8		-50.0		**32,702.8**
Appropriated Special Fund	6,314.6	4,762.9	5,175.4	5,175.4				**5,175.4**
Non-Approp. Special Fund	3,563.4	2,201.5	2,201.5	2,201.5				**2,201.5**
	35,244.3	37,346.5	40,278.4	40,129.7		-50.0		**40,079.7**
IPU REVENUES								
General Fund	80.3	100.0	80.0	80.0				**80.0**
Appropriated Special Fund	5,401.7	4,812.0	4,812.0	4,812.0				**4,812.0**
Non-Approp. Special Fund	2,898.0	1,249.9	1,249.9	1,249.9				**1,249.9**
	8,380.0	6,161.9	6,141.9	6,141.9				**6,141.9**
POSITIONS								
General Fund	267.7	291.7	294.7	291.7				**291.7**
Appropriated Special Fund	77.3	59.3	59.3	59.3				**59.3**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	346.0	352.0	355.0	352.0				**352.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $507.2 in Personnel Costs to annualize 5.0 FTEs; $500.0 ASF in Personnel Costs to reflect projected expenditures; ($87.5) ASF in Title IV-E Legal Representation and Training to reflect projected expenditures; and $816.2 in Parental Representation for year three costs for House Bill 86 of the 152nd General Assembly.
- Recommend structural change of ($50.0) in Contractual Services to Administrative Office of the Courts - Non-Judicial Services, Office of Child Advocate (02-18-05) to reflect projected expenditures.
- Do not recommend enhancements of $172.0 in Personnel Costs and 3.0 FTEs, $3.9 in Contractual Services, and $2.7 in Supplies and Materials.
- Do not recommend one-time funding of $20.1 in Supplies and Materials.

Judicial
Justice of the Peace Court
Justice of the Peace Court
Internal Program Unit Summary

02-13-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	21,791.7	24,110.5	26,393.9	25,298.8		104.7	785.7	**26,189.2**
Appropriated Special Fund	1,684.4	1,524.0	738.3	1,524.0			-785.7	**738.3**
Non-Approp. Special Fund								
	23,476.1	25,634.5	27,132.2	26,822.8		104.7		**26,927.5**
Travel								
General Fund	11.9	11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.9	11.5	11.5	11.5				**11.5**
Contractual Services								
General Fund	2,097.1	2,395.6	2,637.2	2,395.6	141.3		4.5	**2,541.4**
Appropriated Special Fund								
Non-Approp. Special Fund	182.7	110.0	110.0	110.0				**110.0**
	2,279.8	2,505.6	2,747.2	2,505.6	141.3		4.5	**2,651.4**
Energy								
General Fund	104.6	104.7	104.7	104.7				**104.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	104.6	104.7	104.7	104.7				**104.7**
Supplies and Materials								
General Fund	179.5	165.4	188.2	165.4				**165.4**
Appropriated Special Fund								
Non-Approp. Special Fund	2.2	14.0	14.0	14.0				**14.0**
	181.7	179.4	202.2	179.4				**179.4**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.0	10.0	10.0				**10.0**
	0.0	10.0	10.0	10.0				**10.0**
Court Security								
General Fund								
Appropriated Special Fund	383.3	376.6	321.8	321.8				**321.8**
Non-Approp. Special Fund								
	383.3	376.6	321.8	321.8				**321.8**
Housing/Landlord Contingency								
General Fund	172.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	172.8	0.0	0.0	0.0				**0.0**

Judicial
Justice of the Peace Court
Justice of the Peace Court
Internal Program Unit Summary

02-13-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,097.5	2,045.9	2,045.9	2,045.9				**2,045.9**
	2,097.5	2,045.9	2,045.9	2,045.9				**2,045.9**
Right to Representation								
General Fund	168.2	739.7	739.7	739.7				**739.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	168.2	739.7	739.7	739.7				**739.7**
TOTAL								
General Fund	24,525.8	27,527.4	30,075.2	28,715.7	141.3	104.7	790.2	**29,751.9**
Appropriated Special Fund	2,067.7	1,900.6	1,060.1	1,845.8			-785.7	**1,060.1**
Non-Approp. Special Fund	2,282.4	2,179.9	2,179.9	2,179.9				**2,179.9**
	28,875.9	31,607.9	33,315.2	32,741.4	141.3	104.7	4.5	**32,991.9**
IPU REVENUES								
General Fund	3,554.3	3,030.0	3,030.0	3,030.0				**3,030.0**
Appropriated Special Fund	1,354.2	1,324.0	1,324.0	1,324.0				**1,324.0**
Non-Approp. Special Fund	2,271.5	2,300.0	2,300.0	2,300.0				**2,300.0**
	7,180.0	6,654.0	6,654.0	6,654.0				**6,654.0**
POSITIONS								
General Fund	260.5	272.5	287.5	274.5			10.0	**284.5**
Appropriated Special Fund	27.5	17.5	7.5	17.5			-10.0	**7.5**
Non-Approp. Special Fund								
	288.0	290.0	295.0	292.0				**292.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $89.4 in Personnel Costs to annualize 4.0 FTEs; 2.0 FTEs to address critical workforce needs; and ($54.8) ASF in Court Security to reflect projected expenditures.
- Recommend inflation and volume adjustments of $141.3 in Contractual Services for lease obligations.
- Recommend structural change of $104.7 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 2 for Senate Bill 115 of the 153rd General Assembly.
- Recommend enhancements of $785.7 and ($785.7) ASF in Personnel Costs and 10.0 FTEs and (10.0) ASF FTEs to switch fund positions to reflect workload; and $4.5 in Contractual Services for fleet operating costs. Do not recommend additional enhancements of $204.7 in Personnel Costs and 3.0 FTEs, $95.8 in Contractual Services, and $2.7 in Supplies and Materials.
- Do not recommend one-time funding of $20.1 in Supplies and Materials.

Judicial
Central Services Account
Central Services Account
Internal Program Unit Summary

02-15-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				**60.1**
Non-Approp. Special Fund								
	0.0	60.1	60.1	60.1				**60.1**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,470.8							
	1,470.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				**60.1**
Non-Approp. Special Fund	1,470.8							
	1,470.8	60.1	60.1	60.1				**60.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		60.1	60.1	60.1				**60.1**
Non-Approp. Special Fund	1,477.1							
	1,477.1	60.1	60.1	60.1				**60.1**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Court Services
APPROPRIATION UNIT SUMMARY

02-17-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Office of State Court Administrator								
General Fund	37.0	37.0	38.0	**37.0**	9,179.9	9,081.5	9,916.0	**9,581.4**
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	**2,050.0**
Non-Approp. Special Fund					3,980.3	2,650.0	2,650.0	**2,650.0**
	37.0	37.0	38.0	**37.0**	14,753.4	13,781.5	14,616.0	**14,281.4**
Office of State Court Collections Enforcement								
General Fund	9.0	9.0	9.0	**9.0**	992.2	792.5	830.3	**830.3**
Appropriated Special Fund								
Non-Approp. Special Fund					870.5	850.0	850.0	**850.0**
	9.0	9.0	9.0	**9.0**	1,862.7	1,642.5	1,680.3	**1,680.3**
Information Technology								
General Fund	38.0	38.0	42.0	**41.0**	7,760.5	6,782.2	7,511.5	**7,279.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.0	42.0	**41.0**	7,760.5	6,782.2	7,511.5	**7,279.8**
Law Libraries								
General Fund	3.5	3.5	3.5	**3.5**	438.4	508.2	519.0	**519.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	**3.5**	438.4	508.2	519.0	**519.0**
TOTAL								
General Fund	87.5	87.5	92.5	**90.5**	18,371.0	17,164.4	18,776.8	**18,210.5**
Appropriated Special Fund					1,593.2	2,050.0	2,050.0	**2,050.0**
Non-Approp. Special Fund					4,850.8	3,500.0	3,500.0	**3,500.0**
	87.5	87.5	92.5	**90.5**	24,815.0	22,714.4	24,326.8	**23,760.5**

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,041.1	3,880.4	4,115.5	4,039.7				**4,039.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,041.1	3,880.4	4,115.5	4,039.7				**4,039.7**
Travel								
General Fund	9.3	10.8	10.8	10.8				**10.8**
Appropriated Special Fund								
Non-Approp. Special Fund	10.1							
	19.4	10.8	10.8	10.8				**10.8**
Contractual Services								
General Fund	769.8	777.6	1,028.8	777.6				**777.6**
Appropriated Special Fund								
Non-Approp. Special Fund	3,721.0	2,650.0	2,650.0	2,650.0				**2,650.0**
	4,490.8	3,427.6	3,678.8	3,427.6				**3,427.6**
Supplies and Materials								
General Fund	63.5	78.0	85.6	78.0				**78.0**
Appropriated Special Fund								
Non-Approp. Special Fund	72.4							
	135.9	78.0	85.6	78.0				**78.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	176.8							
	176.8	0.0	0.0	0.0				**0.0**
Civil Indigent Services								
General Fund	600.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	0.0	0.0	0.0				**0.0**
Continuing Judicial Education								
General Fund	59.1	58.3	58.3	58.3				**58.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.1	58.3	58.3	58.3				**58.3**

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Court Appointed Attorneys/Involuntary Co								
General Fund	115.3	177.6	177.6	177.6				**177.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.3	177.6	177.6	177.6				**177.6**
Elder Law Program								
General Fund	47.0	47.0	47.0	47.0				**47.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.0	47.0	47.0	47.0				**47.0**
Interpreters								
General Fund	962.9	659.4	1,000.0	659.4	340.6			**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	962.9	659.4	1,000.0	659.4	340.6			**1,000.0**
Judicial Services								
General Fund								
Appropriated Special Fund	1,593.2	2,050.0	2,050.0	2,050.0				**2,050.0**
Non-Approp. Special Fund								
	1,593.2	2,050.0	2,050.0	2,050.0				**2,050.0**
Law Related Education								
General Fund	100.0	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	100.0	100.0	100.0				**100.0**
New Castle County Courthouse								
General Fund	328.5	361.4	361.4	361.4				**361.4**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	328.5	361.4	361.4	361.4				**361.4**
Retired Judges								
General Fund	55.9	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.9	100.0	100.0	100.0				**100.0**
Right to Representation								
General Fund	1,650.0	2,450.0	2,450.0	2,450.0				**2,450.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,650.0	2,450.0	2,450.0	2,450.0				**2,450.0**

Judicial
AOC - Court Services
Office of State Court Administrator
Internal Program Unit Summary

02-17-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Training								
General Fund	16.5	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.5	20.0	20.0	20.0				**20.0**
Victim Offender Mediation Program								
General Fund	361.0	361.0	361.0	361.0				**361.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.0	361.0	361.0	361.0				**361.0**
TOTAL								
General Fund	9,179.9	9,081.5	9,916.0	9,240.8	340.6			**9,581.4**
Appropriated Special Fund	1,593.2	2,050.0	2,050.0	2,050.0				**2,050.0**
Non-Approp. Special Fund	3,980.3	2,650.0	2,650.0	2,650.0				**2,650.0**
	14,753.4	13,781.5	14,616.0	13,940.8	340.6			**14,281.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,050.0	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund	5,365.3	3,500.0	3,500.0	3,500.0				**3,500.0**
	7,415.3	3,535.0	3,535.0	3,535.0				**3,535.0**
POSITIONS								
General Fund	37.0	37.0	38.0	37.0				**37.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.0	37.0	38.0	37.0				**37.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $340.6 in Interpreters to provide federally mandated language access services.
- Do not recommend enhancements of $75.8 in Personnel Costs and 1.0 FTE, $251.2 in Contractual Services, and $0.9 in Supplies and Materials.
- Do not recommend one-time funding of $6.7 in Supplies and Materials.

Judicial
AOC - Court Services
Office of State Court Collections Enforcement
Internal Program Unit Summary

02-17-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	940.6	733.1	770.9	770.9				**770.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	940.6	733.1	770.9	770.9				**770.9**
Travel								
General Fund	0.2	2.9	2.9	2.9				**2.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	2.9	2.9	2.9				**2.9**
Contractual Services								
General Fund	46.2	44.5	44.5	44.5				**44.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.2	44.5	44.5	44.5				**44.5**
Supplies and Materials								
General Fund	5.2	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	12.0	12.0	12.0				**12.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	870.5	850.0	850.0	850.0				**850.0**
	870.5	850.0	850.0	850.0				**850.0**
TOTAL								
General Fund	992.2	792.5	830.3	830.3				**830.3**
Appropriated Special Fund								
Non-Approp. Special Fund	870.5	850.0	850.0	850.0				**850.0**
	1,862.7	1,642.5	1,680.3	1,680.3				**1,680.3**
IPU REVENUES								
General Fund	18.8	110.5	110.5	110.5				**110.5**
Appropriated Special Fund	3.1							
Non-Approp. Special Fund	1,056.8	850.0	850.0	850.0				**850.0**
	1,078.7	960.5	960.5	960.5				**960.5**
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary

02-17-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,719.8	4,302.7	4,852.5	4,473.0			276.7	**4,749.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,719.8	4,302.7	4,852.5	4,473.0			276.7	**4,749.7**
Travel								
General Fund	19.3	12.8	12.8	12.8				**12.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.3	12.8	12.8	12.8				**12.8**
Contractual Services								
General Fund	336.5	295.1	344.2	295.1			47.9	**343.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	336.5	295.1	344.2	295.1			47.9	**343.0**
Supplies and Materials								
General Fund	27.7	28.6	59.0	28.6			2.7	**31.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.7	28.6	59.0	28.6			2.7	**31.3**
Capital Outlay								
General Fund	353.2	216.8	216.8	216.8				**216.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	353.2	216.8	216.8	216.8				**216.8**
Technology Maintenance								
General Fund	2,304.0	1,926.2	2,026.2	1,926.2				**1,926.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,304.0	1,926.2	2,026.2	1,926.2				**1,926.2**
TOTAL								
General Fund	7,760.5	6,782.2	7,511.5	6,952.5			327.3	**7,279.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,760.5	6,782.2	7,511.5	6,952.5			327.3	**7,279.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Judicial
AOC - Court Services
Information Technology
Internal Program Unit Summary

02-17-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	38.0	38.0	42.0	38.0			3.0	**41.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.0	42.0	38.0			3.0	**41.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $276.7 in Personnel Costs and 3.0 FTEs (2.0 Telecommunications/Network Technician IV and 1.0 Telecommunications/Network Technologist Supervisor) to reflect workload; $44.3 in Contractual Services for lease escalator; $3.6 in Contractual Services for new positions; and $2.7 in Supplies and Materials for new positions. Do not recommend additional enhancements of $102.8 in Personnel Costs and 1.0 FTE, $1.2 in Contractual Services, $0.9 in Supplies and Materials, and $100.0 in Technology Maintenance.
- Recommend one-time funding of $20.1 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for supplies for new positions. Do not recommend one-time funding of $6.7 in Supplies and Materials.

Judicial
AOC - Court Services
Law Libraries
Internal Program Unit Summary

02-17-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	220.1	250.2	261.0	261.0				**261.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.1	250.2	261.0	261.0				**261.0**
Contractual Services								
General Fund	137.9	145.1	145.1	145.1				**145.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	137.9	145.1	145.1	145.1				**145.1**
Supplies and Materials								
General Fund	80.4	112.9	112.9	112.9				**112.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.4	112.9	112.9	112.9				**112.9**
TOTAL								
General Fund	438.4	508.2	519.0	519.0				**519.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	438.4	508.2	519.0	519.0				**519.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				**3.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.5	3.5	3.5	3.5				**3.5**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Judicial
AOC - Non-Judicial Services
APPROPRIATION UNIT SUMMARY

02-18-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Office of the Public Guardian								
General Fund	11.0	11.0	13.0	**11.0**	971.1	989.5	1,139.7	**1,046.2**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	111.5	137.7	137.7	**137.7**
Non-Approp. Special Fund								
	12.0	12.0	14.0	**12.0**	1,082.6	1,127.2	1,277.4	**1,183.9**
Office of the Child Advocate								
General Fund	30.0	31.0	33.0	**31.0**	4,373.2	4,129.8	4,482.4	**4,351.2**
Appropriated Special Fund					25.0	250.0	250.0	**250.0**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	377.0			
	30.0	31.0	33.0	**31.0**	4,775.2	4,379.8	4,732.4	**4,601.2**
Maternal and Child Death Review Commission								
General Fund	5.0	5.0	6.0	**5.0**	519.7	555.3	666.1	**600.5**
Appropriated Special Fund								
Non-Approp. Special Fund					462.4			
	5.0	5.0	6.0	**5.0**	982.1	555.3	666.1	**600.5**
Delaware Residents Protection Commission								
General Fund	2.0	2.0	3.0	**2.0**	112.1	221.8	301.2	**228.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	3.0	**2.0**	112.1	221.8	301.2	**228.0**
TOTAL								
General Fund	48.0	49.0	55.0	**49.0**	5,976.1	5,896.4	6,589.4	**6,225.9**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	136.5	387.7	387.7	**387.7**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	839.4			
	49.0	50.0	56.0	**50.0**	6,952.0	6,284.1	6,977.1	**6,613.6**

Judicial
AOC - Non-Judicial Services
Office of the Public Guardian
Internal Program Unit Summary

02-18-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	927.0	942.4	1,081.1	990.1				**990.1**
Appropriated Special Fund	111.3	94.7	94.7	94.7				**94.7**
Non-Approp. Special Fund								
	1,038.3	1,037.1	1,175.8	1,084.8				**1,084.8**
Travel								
General Fund	0.1	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	30.4	39.8	48.8	39.8			9.0	**48.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.4	39.8	48.8	39.8			9.0	**48.8**
Supplies and Materials								
General Fund	12.9	3.4	5.9	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.9	3.4	5.9	3.4				**3.4**
Guardianship Fees								
General Fund								
Appropriated Special Fund	0.2	43.0	43.0	43.0				**43.0**
Non-Approp. Special Fund								
	0.2	43.0	43.0	43.0				**43.0**
Special Needs Fund								
General Fund	0.7	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	0.5	0.5	0.5				**0.5**
TOTAL								
General Fund	971.1	989.5	1,139.7	1,037.2			9.0	**1,046.2**
Appropriated Special Fund	111.5	137.7	137.7	137.7				**137.7**
Non-Approp. Special Fund								
	1,082.6	1,127.2	1,277.4	1,174.9			9.0	**1,183.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	9.4	43.0	43.0	43.0				**43.0**
Non-Approp. Special Fund								
	9.4	43.0	43.0	43.0				**43.0**

Judicial
AOC - Non-Judicial Services
Office of the Public Guardian
Internal Program Unit Summary

02-18-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	11.0	11.0	13.0	11.0				**11.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	12.0	12.0	14.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $9.0 in Contractual Services for maintenance of case management system. Do not recommend additional enhancement of $91.0 in Personnel Costs and 2.0 FTEs, and $2.5 in Supplies and Materials.

Judicial
AOC - Non-Judicial Services
Office of the Child Advocate
Internal Program Unit Summary

02-18-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,692.0	3,466.2	3,768.8	3,637.6				**3,637.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,692.0	3,466.2	3,768.8	3,637.6				**3,637.6**
Travel								
General Fund	13.6	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund	28.5							
	42.1	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	77.1	113.8	113.8	113.8				**113.8**
Appropriated Special Fund								
Non-Approp. Special Fund	321.3							
	398.4	113.8	113.8	113.8				**113.8**
Energy								
General Fund	4.4	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.4	4.5	4.5	4.5				**4.5**
Supplies and Materials								
General Fund	4.6	15.8	15.8	15.8				**15.8**
Appropriated Special Fund								
Non-Approp. Special Fund	27.2							
	31.8	15.8	15.8	15.8				**15.8**
Background Check Center								
General Fund								
Appropriated Special Fund	25.0							
Non-Approp. Special Fund								
	25.0	0.0	0.0	0.0				**0.0**
Child Attorney								
General Fund	396.2	386.5	436.5	386.5		50.0		**436.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	396.2	386.5	436.5	386.5		50.0		**436.5**
Ivy Davis Scholarship Fund								
General Fund	142.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	142.0	75.0	75.0	75.0				**75.0**

Judicial
AOC - Non-Judicial Services
Office of the Child Advocate
Internal Program Unit Summary

02-18-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Title IV-E Legal Representation and Training								
General Fund								
Appropriated Special Fund		250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund								
	0.0	250.0	250.0	250.0				**250.0**
Youth in Transition								
General Fund	43.3	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	60.0	60.0	60.0				**60.0**
TOTAL								
General Fund	4,373.2	4,129.8	4,482.4	4,301.2		50.0		**4,351.2**
Appropriated Special Fund	25.0	250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund	377.0							
	4,775.2	4,379.8	4,732.4	4,551.2		50.0		**4,601.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	615.2							
	615.2	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	30.0	31.0	33.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	30.0	31.0	33.0	31.0				**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $28.3 in Personnel Costs to annualize 1.0 FTE.
- Recommend structural change of $50.0 in Child Attorney from Family Court (02-08-10) to reflect projected expenditures.
- Do not recommend enhancement of $131.2 in Personnel Costs and 2.0 FTEs.

Judicial
AOC - Non-Judicial Services
Maternal and Child Death Review Commission
Internal Program Unit Summary

02-18-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	485.2	479.7	565.5	499.9				**499.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	485.2	479.7	565.5	499.9				**499.9**
Travel								
General Fund	1.1	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.6							
	5.7	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund	28.8	66.2	91.2	66.2			25.0	**91.2**
Appropriated Special Fund								
Non-Approp. Special Fund	397.0							
	425.8	66.2	91.2	66.2			25.0	**91.2**
Supplies and Materials								
General Fund	4.6	6.4	6.4	6.4				**6.4**
Appropriated Special Fund								
Non-Approp. Special Fund	60.8							
	65.4	6.4	6.4	6.4				**6.4**
TOTAL								
General Fund	519.7	555.3	666.1	575.5			25.0	**600.5**
Appropriated Special Fund								
Non-Approp. Special Fund	462.4							
	982.1	555.3	666.1	575.5			25.0	**600.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.6							
	496.6	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	5.0	5.0	6.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	6.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $25.0 in Contractual Services for contractual employees to perform medical abstractions and data collection. Do not recommend additional enhancement of $65.6 in Personnel Costs and 1.0 FTE.

Judicial
AOC - Non-Judicial Services
Delaware Residents Protection Commission
Internal Program Unit Summary

02-18-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	108.7	216.5	287.7	222.7				**222.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	108.7	216.5	287.7	222.7				**222.7**
Travel								
General Fund	1.3	2.0	2.7	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	2.0	2.7	2.0				**2.0**
Contractual Services								
General Fund	1.5	2.3	8.7	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	2.3	8.7	2.3				**2.3**
Supplies and Materials								
General Fund	0.6	1.0	2.1	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	1.0	2.1	1.0				**1.0**
TOTAL								
General Fund	112.1	221.8	301.2	228.0				**228.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.1	221.8	301.2	228.0				**228.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	2.0	2.0	3.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	3.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend enhancement of $65.0 in Personnel Costs and 1.0 FTE, $0.7 in Travel, $4.9 in Contractual Services, and $1.1 in Supplies and Materials.
- Do not recommend one-time funding of $1.5 in Contractual Services.

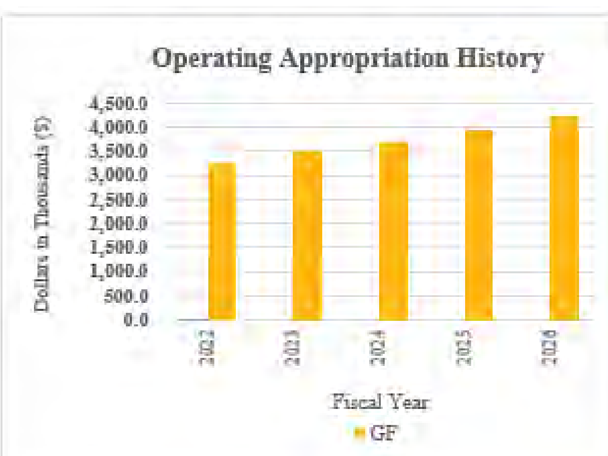
Executive

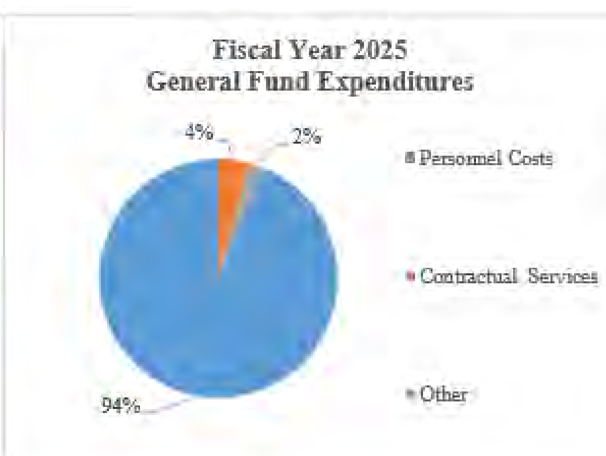
- Office of the Governor
- Office of Management and Budget
  - Administration
  - Budget Development and Planning
  - Pensions
  - Government Support Services
  - Facilities Management
- Criminal Justice
  - Criminal Justice Council
  - Delaware Justice Information System
  - Statistical Analysis Center
- Delaware State Housing Authority

Office of the Governor

At a Glance

- Deliver a modern education funding formula by June 2026; expand literacy coaches, high-impact tutoring, early learning and career pathways;
- Stand up the State's first medical school; add residency slots; speed licensure; expand telehealth and "food is medicine" initiatives;
- Streamline housing permitting; build near transit and utilities; replicate shelter and wraparound service models where needed;
- Coordinate with state and local partners on prevention, enforcement and victim services to ensure public safety;
- Increase more in-state energy generation; modernize transmission; improve roads; expand rail, rapid-transit lanes and micro-transit;
- Protect coasts, water, and open space; require resilient, sustainable growth;
- Scale skills training tied to employer demand; support small businesses and startups; and
- Improve government performance by cutting red tape, modernizing IT, publishing progress, aligning spending with priorities and developing a long-term budget plan.





Office of the Governor

Overview

The mission of the Office of the Governor is to expand economic opportunity; improve quality of life; and protect the health, rights and safety of every Delawarean. Since taking office in early 2025, the Meyer Administration remains focused on four pillars: education, healthcare, housing and infrastructure/energy, backed by a transparent budget and a leaner, tech-enabled government. We are here to deliver results, meaning better schools, better healthcare, more housing, sustainable energy and a government that works for people. Because Delaware is a state of neighbors, and when our neighbors succeed, we all succeed.

On the Web

For more information, visit governor.delaware.gov.

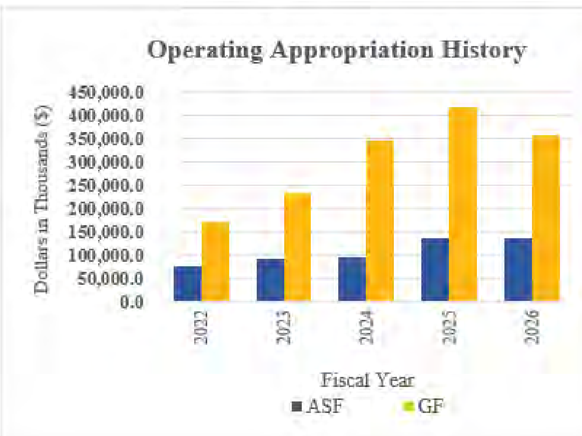
Performance Measures

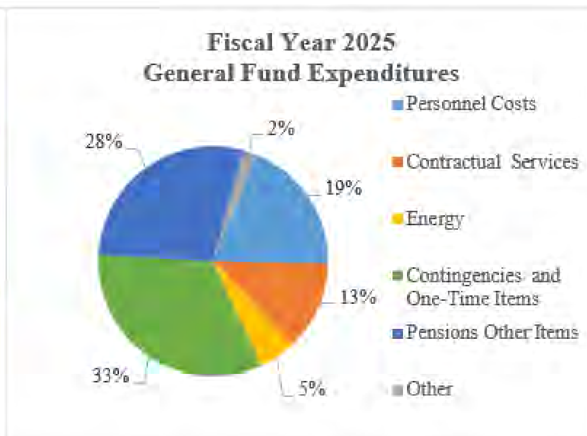
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-01-01	***Office of the Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

Office of Management and Budget

At a Glance

- Administer the State's operating and capital budgets;
- Support payroll processing for over 40,000 state employees;
- Administer nine pension plans, including combined investment funds valued at over $15 billion, serving more than 30,000 retirees and 45,000 active employees;
- Provide centralized government support services to state agencies, including fleet, contracting and mail services; and
- Maintain over 3 million square feet in over 90 state-owned buildings.





Overview

The mission of the Office of Management and Budget (OMB) is to provide leadership, partnerships, policy development, planning and objective analysis to maximize the value of state assets, including people, facilities, land and financial resources. OMB is comprised of the following divisions: Administration; Budget Development and Planning; Pensions; Government Support Services; Payroll Human Resources Statewide Technology (PHRST); and Facilities Management.

On the Web

For more information, visit omb.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-02-05	***Administration***			
	Average # of transactions processed per financial operations staff	15,000	16,000	16,000
10-02-10	***Budget Development and Planning***			
	# of Comprehensive Plans processed	5	3	2
10-02-32	***Pensions***			
	# of active employees	49,105	50,105	51,000
	# of retirees	37,163	38,000	39,000
	# of pension applications processed	1,904	2,000	2,100
	$ pension payroll processed monthly (millions)	76.3	78.5	80.5
	$ total value of Pension Fund (billions)	15.75	16.75	17.75
10-02-40	***Mail/Courier Services***			
	Average # of pieces of mail processed/handled by each staff member	289,000	275,000	275,000
10-02-42	***Fleet Management***			
	% of fleet utilization – blocked	64.2	80.0	80.0
	% of fleet utilization – pool	55.4	65.0	65.0

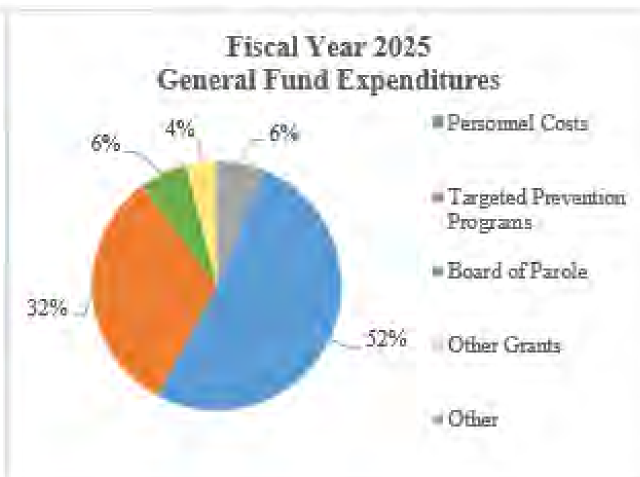
Office of Management and Budget

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-02-44	***Contracting***			
	$ central contract spend (millions)	296.6	330.0	330.0
	# of awarded vendors managed per procurement officer	68	80	75
10-02-45	***Delaware Surplus Services***			
	$ surplus property revenue (millions)	3.6	4.0	4.0
10-02-46	***Food Distribution***			
	Average pounds of food delivered per staff member	773,000	760,000	760,000
10-02-47	***Payroll Human Resources Statewide Technology (PHRST)***			
	Average # of employees paid per pay period	45,876	46,794	47,729
	# of live checks	13,525	13,814	13,814
	# of on-demand checks	883	923	923
	# of benefit programs	185	185	185
	# of salary plans	408	415	420
	$ payroll processed (billions)	3.1	3.2	3.3
10-02-50	***Facilities Management***			
	Average number of square feet maintained by each maintenance staff member	49,239	48,182	48,182

Criminal Justice Council

At a Glance

- Act as a liaison between the federal government and state criminal justice agencies;
- Develop a strategic plan using objective research, analysis and projections to improve understanding and effectiveness within the criminal justice system;
- Promote crime reduction through interdisciplinary approaches emphasizing community partnerships and empowerment and encouraging community participation through public hearings;
- Increase the number of victims made whole through effective restitution and timely restoration, placing increased emphasis on juvenile justice, the elderly, victims of domestic violence and the elimination of untested sexual assault kits; and
- Support the statewide videophone program.



Overview

Created by statute in 1984, the Criminal Justice Council (CJC) is an independent body committed to leading the criminal justice system through a collaborative approach. CJC continuously strives for an effective system that is fair, efficient and accountable, representing all areas of the criminal justice system and the community. CJC awards competitive funding to all facets of the criminal justice community from various U.S. Department of Justice grants, as well as discretionary grants awarded to the State. In Fiscal Year 2025, CJC awarded $17.2 million to 201 programs and continued to administer an additional $24.8 million in other active grants.

Criminal Justice Council

The Criminal Justice Council supports the Domestic Violence Coordinating Council (DVCC), which was legislatively created to improve Delaware's response to domestic violence and sexual assault. Much of the work is guided through 11 active committees of the DVCC, six Family Justice Center Work Groups, the Domestic Violence Intervention Certification Panel and the Fatal Incident Review Team. In Fiscal Year 2025, the DVCC facilitated three virtual educational workshops on domestic violence for 30 participants, one virtual workshop on teen dating violence for 25 high school students, one virtual training on domestic violence for 32 medical professionals, one in-person training on teen dating violence for 450 high school students and one in-person training on strangulation to 96 law enforcement professionals. The DVCC also provided five resource and awareness-raising tables: one for 1,300 high school students, one for college students and three at conferences for professionals in victim advocacy, substance abuse, mental health and the courts.

On the Web

For more information about CJC, visit cjc.delaware.gov.

For more information about DVCC, visit dvcc.delaware.gov.

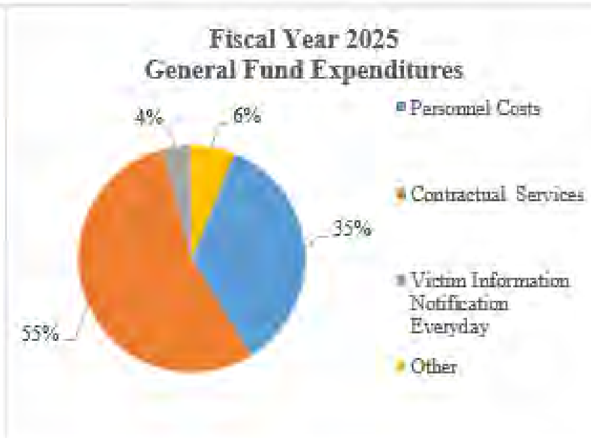
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-07-01	***Criminal Justice Council***			
	$ (federal) awarded to criminal justice community (millions)	15	15	8
	# of sub-grants:			
	awarded	225	225	150
	active	325	325	250
	# of videophone sites	125	125	125
	# of training hours provided	75	75	50
	# of public outreach events	20	20	20

Delaware Criminal Justice Information System

At a Glance

- Operate, maintain and develop the Criminal Justice Information System (CJIS);
- Provide system access, including training and security;
- Provide information sharing to authorized users; and
- Provide information system auditing.



Overview

The Delaware Criminal Justice Information System's (DELJIS) mission is to establish policy for the development, implementation and operation of a comprehensive integrated infrastructure that supports the criminal justice community. DELJIS is committed to providing a system that improves criminal justice and enables bias-free decision-making.

In accordance with the overall mission, DELJIS has developed and enhanced numerous applications to better serve criminal justice partners, such as the Law Enforcement Investigative Support Suite (LEISS). LEISS encompasses crime and crash reporting, impaired driving reporting, warrants and summons, tow requests and sex offender notification and tracking, along with other ancillary investigative tools.

DELJIS has over 12,000 active users with direct and indirect access and over 18,000 programs encompassing 170 files. There are over 10 million charge records in the CJIS database. The quality of the records in CJIS and the availability of data are indicative of the outstanding partnerships DELJIS has with all criminal justice agencies. The CJIS database that DELJIS stewards is considered one of the single most important tools of the criminal justice community.

Delaware Criminal Justice Information System

On the Web

For more information, visit deljis.delaware.gov.

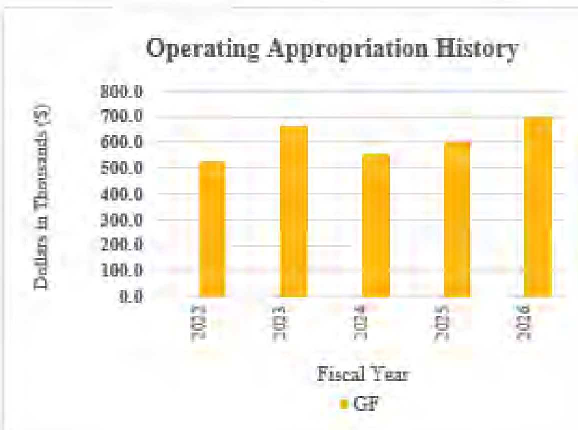
Performance Measures

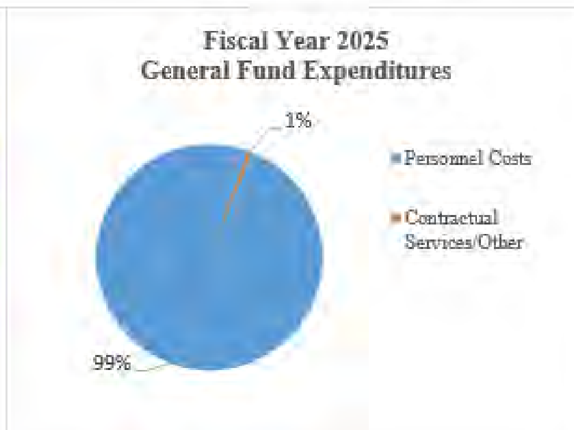
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-07-02	***Delaware Justice Information System***			
	# of system maintenance requests	2,033	2,100	2,100
	# of reports created	95	100	100
	# of criminal justice users	12,176	12,300	12,300
	# of unauthorized disseminations and security research	73	75	75
	# of police prosecution cases	32,618	33,000	33,000
	# of users trained	1,800	1,800	1,800
	# of help desk calls	15,895	16,000	16,000
	# of Victim Information and Notification Everyday searches	1,788,442	1,790,000	1,790,000
	Electronically Presented Documents			
	Complaints	249,820	250,000	250,000
	Warrants	23,724	23,800	23,800
	Criminal summons	5,832	5,900	5,900
	Tickets	139,071	140,000	140,000
	e-Parking	3,253	3,300	3,300
	e-Crash	34,454	35,000	35,000
	e-Tow	21,034	21,100	21,100
	e-Impaired driving report	4,168	4,200	4,200
	e-Warning/Civil citations	50,669	50,700	50,700

Statistical Analysis Center

At a Glance

- Prepare and submit crime and criminal justice studies and analyses;
- Promote the orderly development of criminal justice system information and research database systems within the State; and
- Develop and maintain research databases.





Overview

The mission of the Statistical Analysis Center (SAC) is to provide the State with the professional capability for objective, interpretive analysis of data related to crime and criminal justice issues (juvenile and adult) in order to improve the effectiveness of policymaking, program development, planning and reporting.

SAC produces annual studies relating to crime rates in Delaware, adult and juvenile recidivism analyses, statewide shootings, pretrial failure rates and impact analyses of proposed criminal justice legislation for all branches of government.

On the Web

For more information, visit sac.delaware.gov.

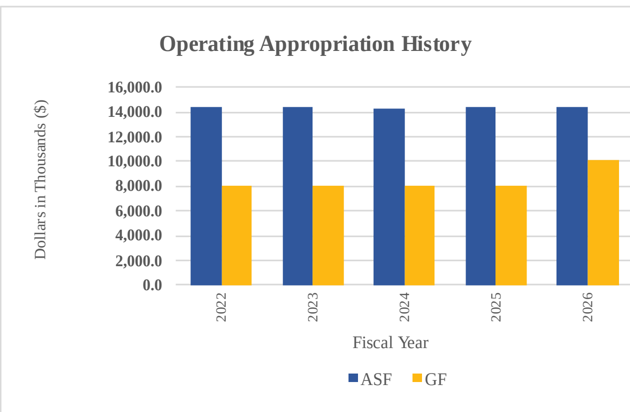
Performance Measures

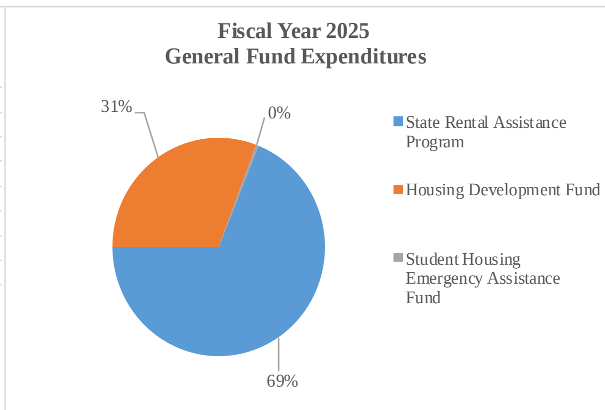
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-07-03	***Statistical Analysis Center***			
	# of statutorily mandated reports	4	4	4
	# of other published reports	3	3	3
	# of information requests	40	40	40
	# of committee/subcommittee staffed	7	7	7

Delaware State Housing Authority

At a Glance

- Preserve and make available affordable rental housing opportunities through the Housing Development Fund, the Affordable Rental Housing Program, the State Rental Assistance Program (SRAP) and other activities;
- Assist Delaware homebuyers with mortgage financing, down payment and settlement assistance and other services to support homeownership;
- Protect homeownership by providing financial assistance and supporting related services;
- Promote community development and investment by administering the Neighborhood Assistance Act program, Downtown Development Districts and other activities; and
- Support activities to effectively end homelessness, with particular focus on special populations such as veterans and families with school-aged children.





Overview

The mission of the Delaware State Housing Authority (DSHA) is to efficiently provide and assist others in providing quality affordable housing opportunities and appropriate supportive services to low-and-moderate-income Delawareans.

On the Web

For more information, visit destatehousing.com.

Delaware State Housing Authority

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
10-08-01	***Delaware State Housing Authority***			
	% of constituent inquiries responded to within 30 days	100	100	100
	Affordable Rental Housing			
	# of units preserved by rehabilitation *	277	250	265
	# of new units supported by Housing Development Fund/Tax Credit/HOME Investment Partnerships program/Housing Trust Fund *	484	125	125
	# of SRAP vouchers - base	380	535	535
	# of vouchers for special populations (Division of Substance Abuse and Mental Health and other programs)	495	525	525
	Homeownership Assistance			
	# of loans assisted by homeownership programs	1,827	2,000	2,000
	# of down payment/closing cost/other homeownership	1,566	1,700	1,700
	# of major or emergency rehabilitations performed	166	300	300
	Neighborhood Assistance Act			
	# of organizations	25	25	25
	Credit leverage ratio	1:2	1:2	1:2
	Downtown Development Districts			
	$ of funds allocated (millions) **	8.2	10.0	10.0
	Private investment leverage ratio	1:15	1:15	1:15

** FY 2025 totals higher than typical due to influx of American Rescue Plan Act funding to support additional affordable housing efforts.*
*** Total amount rebated in FY 2025 (reservation may be from previous fiscal year allocation).*

EXECUTIVE
DEPARTMENT SUMMARY

10-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Governor								
General Fund	30.0	31.0	31.0	**31.0**	3,878.9	4,230.3	4,881.3	**4,881.3**
Appropriated Special Fund								
Non-Approp. Special Fund					92,509.8			
	30.0	31.0	31.0	**31.0**	96,388.7	4,230.3	4,881.3	**4,881.3**
Office of Management and Budget								
General Fund	214.0	277.3	222.0	**222.0**	114,268.5	358,874.4	358,508.6	**297,145.2**
Appropriated Special Fund	121.8	128.6	128.8	**128.8**	39,237.9	136,088.6	137,789.7	**203,598.2**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	2,195,207.9	825,927.6	825,927.6	**825,927.6**
	345.0	415.1	360.0	**360.0**	2,348,714.3	1,320,890.6	1,322,225.9	**1,326,671.0**
Criminal Justice								
General Fund	46.0	47.0	50.0	**47.0**	9,422.6	8,753.9	10,041.1	**9,286.8**
Appropriated Special Fund		2.0	2.0	**2.0**	216.0	350.5	408.5	**408.5**
Non-Approp. Special Fund	17.0	17.0	15.0	**15.0**	15,639.4	8,746.9	8,518.4	**8,746.9**
	63.0	66.0	67.0	**64.0**	25,278.0	17,851.3	18,968.0	**18,442.2**
DE State Housing Authority								
General Fund					13,017.1	10,050.0	10,050.0	**11,050.0**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	425.9	14,405.6	14,425.6	**925.6**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	32,198.5	0.0	0.0	**0.0**
	2.0	2.0	2.0	**2.0**	45,641.5	24,455.6	24,475.6	**11,975.6**
TOTAL								
General Fund	290.0	355.3	303.0	**300.0**	140,587.1	381,908.6	383,481.0	**322,363.3**
Appropriated Special Fund	123.8	132.6	132.8	**132.8**	39,879.8	150,844.7	152,623.8	**204,932.3**
Non-Approp. Special Fund	26.2	26.2	24.2	**24.2**	2,335,555.6	834,674.5	834,446.0	**834,674.5**
	440.0	514.1	460.0	**457.0**	2,516,022.5	1,367,427.8	1,370,550.8	**1,361,970.1**

Executive
Office of the Governor
Office of the Governor
Internal Program Unit Summary

10-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,625.7	3,719.4	4,306.4	4,306.4				**4,306.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,625.7	3,719.4	4,306.4	4,306.4				**4,306.4**
Travel								
General Fund	7.5	23.0	23.0	23.0				**23.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	23.0	23.0	23.0				**23.0**
Contractual Services								
General Fund	171.5	388.2	452.2	388.2		64.0		**452.2**
Appropriated Special Fund								
Non-Approp. Special Fund	92,509.8							
	92,681.3	388.2	452.2	388.2		64.0		**452.2**
Supplies and Materials								
General Fund	31.6	29.7	29.7	29.7				**29.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.6	29.7	29.7	29.7				**29.7**
Operations								
General Fund	10.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.1	0.0	0.0	0.0				**0.0**
Woodburn Expenses								
General Fund	32.5	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.5	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	3,878.9	4,230.3	4,881.3	4,817.3		64.0		**4,881.3**
Appropriated Special Fund								
Non-Approp. Special Fund	92,509.8							
	96,388.7	4,230.3	4,881.3	4,817.3		64.0		**4,881.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	102,964.3							
	102,964.3	0.0	0.0	0.0				**0.0**

Executive
Office of the Governor
Office of the Governor
Internal Program Unit Summary

10-01-01					**Inflation**			
	FY 2025	**FY 2026**	**FY 2027**	**FY 2027**	**& Volume**	**Structural**	**Enhance-**	**FY 2027**
LINES	**Actual**	**Budget**	**Request**	**Base**	**Adjustment**	**Changes**	**ments**	**Recommend**
POSITIONS								
General Fund	30.0	31.0	31.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.0	31.0	31.0	31.0				**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of $64.0 in Contractual Services from Department of Agriculture, Administration (65-01-01) for the Food Policy Initiative.

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	21.3	24.3	24.3	**24.3**	3,337.0	3,149.7	3,351.7	**3,351.7**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	1,185.5	2,194.5	2,194.5	**2,194.5**
Non-Approp. Special Fund	0.7	0.7	0.7	**0.7**	131.2			
	25.0	28.0	28.0	**28.0**	4,653.7	5,344.2	5,546.2	**5,546.2**
Budget Development and Planning								
General Fund	24.5	23.5	23.5	**23.5**	3,086.7	5,032.0	5,096.2	**5,096.2**
Appropriated Special Fund	7.5	7.5	7.5	**7.5**	1,423.3	1,964.3	1,964.3	**1,964.3**
Non-Approp. Special Fund					2,269.3			
	32.0	31.0	31.0	**31.0**	6,779.3	6,996.3	7,060.5	**7,060.5**
Contingencies and One-Time Items								
General Fund		57.3	0.0	**0.0**	43,445.9	279,727.3	277,588.5	**217,540.6**
Appropriated Special Fund		0.8	0.0	**0.0**		91,156.6	91,100.0	**156,908.5**
Non-Approp. Special Fund					8,766.7			
	0.0	58.1	0.0	**0.0**	52,212.6	370,883.9	368,688.5	**374,449.1**
Pensions								
General Fund					29,331.8	30,318.3	30,679.3	**29,068.3**
Appropriated Special Fund	66.0	69.0	70.0	**70.0**	9,518.4	10,682.6	10,893.1	**10,893.1**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	2,127,390.7	825,720.1	825,720.1	**825,720.1**
	67.0	70.0	71.0	**71.0**	2,166,240.9	866,721.0	867,292.5	**865,681.5**
Mail/Courier Services								
General Fund	8.0	8.0	8.0	**8.0**	648.4	747.8	771.0	**771.0**
Appropriated Special Fund					2,221.4	2,243.8	2,243.8	**2,243.8**
Non-Approp. Special Fund								
	8.0	8.0	8.0	**8.0**	2,869.8	2,991.6	3,014.8	**3,014.8**
Fleet Management								
General Fund								
Appropriated Special Fund	29.0	32.0	32.0	**32.0**	22,776.3	24,843.5	26,390.7	**26,390.7**
Non-Approp. Special Fund					450.0			
	29.0	32.0	32.0	**32.0**	23,226.3	24,843.5	26,390.7	**26,390.7**
Contracting								
General Fund	24.5	24.5	24.5	**24.5**	2,466.3	2,558.3	2,640.7	**2,640.7**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	223.7	258.7	258.7	**258.7**
Non-Approp. Special Fund					8.0			
	26.0	26.0	26.0	**26.0**	2,698.0	2,817.0	2,899.4	**2,899.4**
Delaware Surplus Services								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	385.4	507.4	507.4	**507.4**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	385.4	507.4	507.4	**507.4**
Food Distribution								
General Fund	3.7	3.7	3.7	**3.7**	368.9	372.5	383.2	**383.2**
Appropriated Special Fund	3.3	3.3	3.3	**3.3**	321.0	913.1	913.1	**913.1**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	996.4	207.5	207.5	**207.5**
	9.0	9.0	9.0	**9.0**	1,686.3	1,493.1	1,503.8	**1,503.8**
PHRST								
General Fund	35.0	35.0	35.0	**35.0**	4,596.1	4,309.0	4,414.1	**4,364.1**
Appropriated Special Fund	5.5	5.5	5.5	**5.5**	633.0	738.9	738.9	**738.9**
Non-Approp. Special Fund	5.5	5.5	5.5	**5.5**	672.5			
	46.0	46.0	46.0	**46.0**	5,901.6	5,047.9	5,153.0	**5,103.0**

Executive
Office of Management and Budget
APPROPRIATION UNIT SUMMARY

10-02-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Facilities Management								
General Fund	97.0	101.0	103.0	**103.0**	26,987.4	32,659.5	33,583.9	**33,929.4**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	549.9	585.2	585.2	**585.2**
Non-Approp. Special Fund					54,523.1			
	99.0	103.0	105.0	**105.0**	82,060.4	33,244.7	34,169.1	**34,514.6**
TOTAL								
General Fund	214.0	277.3	222.0	**222.0**	114,268.5	358,874.4	358,508.6	**297,145.2**
Appropriated Special Fund	121.8	128.6	128.8	**128.8**	39,237.9	136,088.6	137,789.7	**203,598.2**
Non-Approp. Special Fund	9.2	9.2	9.2	**9.2**	2,195,207.9	825,927.6	825,927.6	**825,927.6**
	345.0	415.1	360.0	**360.0**	2,348,714.3	1,320,890.6	1,322,225.9	**1,326,671.0**

Executive
Office of Management and Budget
Administration
Internal Program Unit Summary

10-02-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,070.7	2,705.8	2,907.8	2,907.8				**2,907.8**
Appropriated Special Fund	194.5	462.0	462.0	462.0				**462.0**
Non-Approp. Special Fund	131.2							
	3,396.4	3,167.8	3,369.8	3,369.8				**3,369.8**
Travel								
General Fund	5.6	11.4	11.4	11.4				**11.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	11.4	11.4	11.4				**11.4**
Contractual Services								
General Fund	132.5	164.2	164.2	164.2				**164.2**
Appropriated Special Fund	990.6	1,630.5	1,630.5	1,630.5				**1,630.5**
Non-Approp. Special Fund								
	1,123.1	1,794.7	1,794.7	1,794.7				**1,794.7**
Supplies and Materials								
General Fund	34.3	63.1	63.1	63.1				**63.1**
Appropriated Special Fund	0.4	102.0	102.0	102.0				**102.0**
Non-Approp. Special Fund								
	34.7	165.1	165.1	165.1				**165.1**
Capital Outlay								
General Fund	93.9	205.2	205.2	205.2				**205.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	93.9	205.2	205.2	205.2				**205.2**
TOTAL								
General Fund	3,337.0	3,149.7	3,351.7	3,351.7				**3,351.7**
Appropriated Special Fund	1,185.5	2,194.5	2,194.5	2,194.5				**2,194.5**
Non-Approp. Special Fund	131.2							
	4,653.7	5,344.2	5,546.2	5,546.2				**5,546.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	21.3	24.3	24.3	24.3				**24.3**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	0.7	0.7	0.7	0.7				**0.7**
	25.0	28.0	28.0	28.0				**28.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
Office of Management and Budget
Budget Development and Planning
Internal Program Unit Summary

10-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,485.2	4,147.7	4,211.9	4,211.9				**4,211.9**
Appropriated Special Fund	819.0	976.0	976.0	976.0				**976.0**
Non-Approp. Special Fund	90.3							
	3,394.5	5,123.7	5,187.9	5,187.9				**5,187.9**
Travel								
General Fund	4.8	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	6.9	8.1	8.1	8.1				**8.1**
Non-Approp. Special Fund								
	11.7	8.6	8.6	8.6				**8.6**
Contractual Services								
General Fund	457.8	778.3	778.3	778.3		-538.8		**239.5**
Appropriated Special Fund	267.1	427.0	427.0	427.0				**427.0**
Non-Approp. Special Fund	2,178.7							
	2,903.6	1,205.3	1,205.3	1,205.3		-538.8		**666.5**
Supplies and Materials								
General Fund	15.0	26.5	26.5	26.5				**26.5**
Appropriated Special Fund	0.6	17.2	17.2	17.2				**17.2**
Non-Approp. Special Fund	0.3							
	15.9	43.7	43.7	43.7				**43.7**
Capital Outlay								
General Fund	29.9	1.0	1.0	1.0				**1.0**
Appropriated Special Fund	329.7	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	359.6	37.0	37.0	37.0				**37.0**
Budget Automation - Operations								
General Fund	78.0	78.0	78.0	78.0		188.8		**266.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	78.0	78.0	78.0	78.0		188.8		**266.8**
GIS Data								
General Fund						350.0		**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		350.0		**350.0**
Operations								
General Fund	16.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Budget Development and Planning
Internal Program Unit Summary

10-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Trans & Invest								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	3,086.7	5,032.0	5,096.2	5,096.2				**5,096.2**
Appropriated Special Fund	1,423.3	1,964.3	1,964.3	1,964.3				**1,964.3**
Non-Approp. Special Fund	2,269.3							
	6,779.3	6,996.3	7,060.5	7,060.5				**7,060.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,824.6	6,350.0	6,350.0	6,350.0				**6,350.0**
Non-Approp. Special Fund	17,138.3							
	21,962.9	6,350.0	6,350.0	6,350.0				**6,350.0**
POSITIONS								
General Fund	24.5	23.5	23.5	23.5				**23.5**
Appropriated Special Fund	7.5	7.5	7.5	7.5				**7.5**
Non-Approp. Special Fund								
	32.0	31.0	31.0	31.0				**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($538.8) in Contractual Services, $188.8 in Budget Automation – Operations, and $350.0 in GIS Data to reflect projected expenditures.

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Contractual Services								
General Fund		0.0	0.0	0.0			107.0	**107.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8,636.7							
	8,636.7	0.0	0.0	0.0			107.0	**107.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	130.0							
	130.0	0.0	0.0	0.0				**0.0**
Appropriated Special Funds								
General Fund								
Appropriated Special Fund		91,100.0	91,100.0	91,100.0				**91,100.0**
Non-Approp. Special Fund								
	0.0	91,100.0	91,100.0	91,100.0				**91,100.0**
Behavioral Health Consortium								
General Fund	1,699.7	1,075.0	1,075.0	1,075.0				**1,075.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,699.7	1,075.0	1,075.0	1,075.0				**1,075.0**
Civil Indigent Services								
General Fund		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				**1,000.0**
Contingency Fund								
General Fund		3,638.8	0.0	3,638.8		-3,638.8	5,000.0	**5,000.0**
Appropriated Special Fund		56.6	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	3,695.4	0.0	3,638.8		-3,638.8	5,000.0	**5,000.0**
DE Demographic Studies								
General Fund		100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Elder Tax Relief & Ed Exp Fund								
General Fund	31,628.8	31,789.3	31,789.3	31,789.3	1,250.0			**33,039.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31,628.8	31,789.3	31,789.3	31,789.3	1,250.0			**33,039.3**
KIDS Count								
General Fund	100.5	100.5	100.5	100.5				**100.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.5	100.5	100.5	100.5				**100.5**
Legal Fees								
General Fund	6,640.8	2,071.0	3,571.0	2,071.0	1,500.0			**3,571.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,640.8	2,071.0	3,571.0	2,071.0	1,500.0			**3,571.0**
Local Law Enforcement Education								
General Fund		150.0	150.0	150.0				**150.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				**150.0**
One-Time								
General Fund		0.0	0.0	0.0			28,951.9	**28,951.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			28,951.9	**28,951.9**
OPEB Investments								
General Fund		61,292.2	61,292.2	0.0				**0.0**
Appropriated Special Fund				65,808.5				**65,808.5**
Non-Approp. Special Fund								
	0.0	61,292.2	61,292.2	65,808.5				**65,808.5**
Operations								
General Fund	140.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	140.0	0.0	0.0	0.0				**0.0**
Prior Years' Obligations								
General Fund		450.0	450.0	450.0				**450.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				**450.0**

Executive
Office of Management and Budget
Contingencies and One-Time Items
Internal Program Unit Summary

10-02-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Salary/OEC Contingency								
General Fund		175,178.5	175,178.5	5,511.2	134,602.7			**140,113.9**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	175,178.5	175,178.5	5,511.2	134,602.7			**140,113.9**
Technology								
General Fund	131.5	374.0	374.0	374.0				**374.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.5	374.0	374.0	374.0				**374.0**
Vet Tax Relief Edu Exp Fund								
General Fund	3,104.6	2,500.0	2,500.0	2,500.0	1,000.0			**3,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,104.6	2,500.0	2,500.0	2,500.0	1,000.0			**3,500.0**
TOTAL								
General Fund	43,445.9	279,727.3	277,588.5	48,767.8	138,352.7	-3,638.8	34,058.9	**217,540.6**
Appropriated Special Fund		91,156.6	91,100.0	156,908.5				**156,908.5**
Non-Approp. Special Fund	8,766.7							
	52,212.6	370,883.9	368,688.5	205,676.3	138,352.7	-3,638.8	34,058.9	**374,449.1**
IPU REVENUES								
General Fund	10.5							
Appropriated Special Fund								
Non-Approp. Special Fund	-224,546.3							
	-224,535.8	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		57.3	0.0	0.0				**0.0**
Appropriated Special Fund		0.8	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.0	58.1	0.0	0.0				**0.0**

10-02-11					Inflation			
	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($169,667.3) in Salary/OEC Contingency to reflect reallocation to agencies; (7.0) FTEs in Contingency - SB4 - Office of the Inspector General, (14.0) FTEs in Contingency - SS1 for SB10 - Compassionate Release, (30.0) FTEs in Contingency - SB 12 of the 152nd General Assembly, SB 11 Bail Reform, (3.3) FTEs and (0.8) ASF FTE in Contingency - SS1 for SB17 - Victims Bill of Rights, (1.0) FTE in Contingency - SB32 - Correctional Officer Privacy, and (2.0) FTEs in Contingency - SS1 for SB115 - Eviction Expungements to reflect reallocation to agencies; ($61,292.2) and $65,808.5 ASF in OPEB Investments to reflect contribution funding from Escheat-Special Fund; and ($56.6) ASF to reflect projected expenditures.
- Recommend inflation and volume adjustments of $1,500.0 in Legal Fees to reflect projected expenditures; $134,602.7 in Salary/OEC Contingency for general salary increase, step increases, collective bargaining agreements, and other employment costs rate adjustments; $1,250.0 in Elder Tax Relief and Education Expense Fund for Senior Property Tax; and $1,000.0 in Veterans Tax Relief Education Expense Fund for Disabled Veterans Property Tax.
- Recommend structural changes of ($490.8) in Contingency - SB4 - Office of the Inspector General to Office of Inspector General (13-01-01), ($161.0) in Contingency - SS1 for SB10 - Compassionate Release to Judicial, Superior Court (02-03-10), ($665.8) in Contingency - SS1 for SB10 - Compassionate Release to Legal, Office of Defense Services, Public Defender (15-02-02), ($165.1) in Contingency - SS1 for SB10 - Compassionate Release to Department of Correction, Healthcare and Substance Abuse and Mental Health Services, Medical Treatment and Services (38-02-01), and to ($128.4) in Contingency - SS1 for SB10 - Compassionate Release to Department of Correction, Bureau Chief - Prisons (38-04-01), ($309.3) in Contingency - SB 12 of the 152nd General Assembly, SB 11 - Bail Reform to Legal, Department of Justice (15-01-01), ($4.9) in Contingency - SB 12 of the 152nd General Assembly, SB 11 - Bail Reform to Legal, Office of Defense Services, Central Administration (15-02-01), ($1,046.2) in Contingency - SB 12 of the 152nd General Assembly, SB 11 - Bail Reform to Legal, Office of Defense Services, Public Defender (15-02-02), ($160.2) in Contingency - SB 12 of the 152nd General Assembly, SB 11 - Bail Reform to Legal, Office of Defense Services, Office of Conflicts Counsel (15-02-03), ($245.1) in Contingency - SS1 for SB17 - Victims Bill of Rights to Legal, Department of Justice (15-01-01), ($72.6) in Contingency - SB28 - Volunteer Fire Funeral Benefits to Department of Human Resources, Division of Statewide Benefits and Insurance Coverage, Insurance Coverage Office (16-05-02), ($84.7) in Contingency - SB32 - Correctional Officer Privacy to Department of Correction, Administration, Human Resources (38-01-02), and ($104.7) in Contingency - SS1 for SB115 - Eviction Expungements to Judicial, Justice of the Peace Court (02-13-10) to reflect reallocation to agencies.
- Recommend enhancements of $107.0 in Contractual Services for DELJIS lease; $20.1 in One-Time for new Judicial positions; $117.9 in One-Time for EARNS; $6.7 in One-Time for Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly; $16.5 in One-Time for House Bill 86 of the 152nd General Assembly; $1,000.0 in One-Time for local government beautifications projects; $2,000.0 in One-Time for lead remediation; $1,500.0 in One-Time for the Health Eligibility and Lifeline Program; $150.0 in One-Time for body camera contract renewal; $317.1 in One-Time for House Substitute 2 for House Bill 187 of the 153rd General Assembly; $10,000.0 in One-Time for primary and general elections; $8,000.0 in One-time for the Delaware Early Childhood Care and Education Alliance; $2,823.6 in One-Time to begin implementation of a new education funding model; $3,000.0 in One-Time for Your Voice, Your Choice teacher-driven projects; and $5,000.0 in Contingency for fines and fees to support House Bill 133 of the 153rd General Assembly.

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,062.2	7,902.3	8,102.8	8,012.0			90.8	**8,102.8**
Non-Approp. Special Fund	939,815.8	467,661.8	467,661.8	467,661.8				**467,661.8**
	946,878.0	475,564.1	475,764.6	475,673.8			90.8	**475,764.6**
Travel								
General Fund								
Appropriated Special Fund	8.2	26.4	26.4	26.4				**26.4**
Non-Approp. Special Fund								
	8.2	26.4	26.4	26.4				**26.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,852.0	2,029.6	2,039.6	2,029.6	10.0			**2,039.6**
Non-Approp. Special Fund	797,148.2	190,199.2	190,199.2	190,199.2				**190,199.2**
	799,000.2	192,228.8	192,238.8	192,228.8	10.0			**192,238.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	28.0	50.8	50.8	50.8				**50.8**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	28.0	51.8	51.8	51.8				**51.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.4	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund								
	3.4	5.5	5.5	5.5				**5.5**
Health Insurance - Retirees in CSPP								
General Fund	1,956.7	4,067.3	4,067.3	2,456.3				**2,456.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,956.7	4,067.3	4,067.3	2,456.3				**2,456.3**
Judicial Pensions								
General Fund	1,161.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,161.8	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund	564.6	668.0	668.0	668.0				**668.0**
Non-Approp. Special Fund	390,426.7	167,858.1	167,858.1	167,858.1				**167,858.1**
	390,991.3	168,526.1	168,526.1	168,526.1				**168,526.1**

Executive
Office of Management and Budget
Pensions
Internal Program Unit Summary

10-02-32 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Pensions - Paraplegic Veterans								
General Fund	13.3	51.0	51.0	51.0				**51.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.3	51.0	51.0	51.0				**51.0**
Pensions - Retirees in CSPP								
General Fund	26,200.0	26,200.0	26,561.0	26,200.0	361.0			**26,561.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26,200.0	26,200.0	26,561.0	26,200.0	361.0			**26,561.0**
TOTAL								
General Fund	29,331.8	30,318.3	30,679.3	28,707.3	361.0			**29,068.3**
Appropriated Special Fund	9,518.4	10,682.6	10,893.1	10,792.3	10.0		90.8	**10,893.1**
Non-Approp. Special Fund	2,127,390.7	825,720.1	825,720.1	825,720.1				**825,720.1**
	2,166,240.9	866,721.0	867,292.5	865,219.7	371.0		90.8	**865,681.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,085.2	7,500.0	7,500.0	10,893.1				**10,893.1**
Non-Approp. Special Fund	1,963,372.7	830,000.0	830,000.0	830,000.0				**830,000.0**
	1,973,457.9	837,500.0	837,500.0	840,893.1				**840,893.1**
POSITIONS								
General Fund								
Appropriated Special Fund	66.0	69.0	70.0	69.0			1.0	**70.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	67.0	70.0	71.0	70.0			1.0	**71.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($1,611.0) in Health Insurance – Retirees in Closed State Police to reflect projected expenditures; and $109.7 ASF in Personnel Costs to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustments of $361.0 in Pensions – Retirees in Closed State Police Plan to reflect cost of living adjustments; and $10.0 ASF in Contractual Services for lease obligations.
- Recommend enhancement of $90.8 ASF in Personnel Costs and 1.0 ASF FTE State Human Resource Analyst IV for retirement centralization.

Executive
Office of Management and Budget
Mail/Courier Services
Internal Program Unit Summary

10-02-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	487.2	576.0	599.2	599.2				**599.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	487.2	576.0	599.2	599.2				**599.2**
Contractual Services								
General Fund	131.3	146.4	146.4	146.4				**146.4**
Appropriated Special Fund	2,200.6	2,236.8	2,236.8	2,236.8				**2,236.8**
Non-Approp. Special Fund								
	2,331.9	2,383.2	2,383.2	2,383.2				**2,383.2**
Energy								
General Fund	4.8	7.7	7.7	7.7				**7.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	7.7	7.7	7.7				**7.7**
Supplies and Materials								
General Fund	25.1	17.7	17.7	17.7				**17.7**
Appropriated Special Fund	1.3	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	26.4	19.7	19.7	19.7				**19.7**
Capital Outlay								
General Fund								
Appropriated Special Fund	19.5	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	19.5	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	648.4	747.8	771.0	771.0				**771.0**
Appropriated Special Fund	2,221.4	2,243.8	2,243.8	2,243.8				**2,243.8**
Non-Approp. Special Fund								
	2,869.8	2,991.6	3,014.8	3,014.8				**3,014.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,148.6	2,350.0	2,350.0	2,456.2				**2,456.2**
Non-Approp. Special Fund								
	2,148.6	2,350.0	2,350.0	2,456.2				**2,456.2**

Executive
Office of Management and Budget
Mail/Courier Services
Internal Program Unit Summary

10-02-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				**8.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
Office of Management and Budget
Fleet Management
Internal Program Unit Summary

10-02-42 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,128.1	2,676.3	2,723.5	2,723.5				**2,723.5**
Non-Approp. Special Fund								
	2,128.1	2,676.3	2,723.5	2,723.5				**2,723.5**
Travel								
General Fund								
Appropriated Special Fund		5.3	5.3	5.3				**5.3**
Non-Approp. Special Fund								
	0.0	5.3	5.3	5.3				**5.3**
Contractual Services								
General Fund								
Appropriated Special Fund	4,384.1	4,488.0	4,488.0	4,488.0				**4,488.0**
Non-Approp. Special Fund								
	4,384.1	4,488.0	4,488.0	4,488.0				**4,488.0**
Energy								
General Fund								
Appropriated Special Fund	46.3	91.0	91.0	91.0				**91.0**
Non-Approp. Special Fund								
	46.3	91.0	91.0	91.0				**91.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	3,650.3	4,025.0	4,025.0	4,025.0				**4,025.0**
Non-Approp. Special Fund								
	3,650.3	4,025.0	4,025.0	4,025.0				**4,025.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	180.8	311.0	311.0	311.0				**311.0**
Non-Approp. Special Fund	450.0							
	630.8	311.0	311.0	311.0				**311.0**
Cars & Wagons								
General Fund								
Appropriated Special Fund	12,307.2	12,519.7	14,019.7	12,519.7	1,500.0			**14,019.7**
Non-Approp. Special Fund								
	12,307.2	12,519.7	14,019.7	12,519.7	1,500.0			**14,019.7**
Fleet Link Expenses								
General Fund								
Appropriated Special Fund	79.5	727.2	727.2	727.2				**727.2**
Non-Approp. Special Fund								
	79.5	727.2	727.2	727.2				**727.2**

Executive
Office of Management and Budget
Fleet Management
Internal Program Unit Summary

10-02-42 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	22,776.3	24,843.5	26,390.7	24,890.7	1,500.0			**26,390.7**
Non-Approp. Special Fund	450.0							
	23,226.3	24,843.5	26,390.7	24,890.7	1,500.0			**26,390.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	29,030.1	24,920.0	24,920.0	26,390.7				**26,390.7**
Non-Approp. Special Fund	450.0							
	29,480.1	24,920.0	24,920.0	26,390.7				**26,390.7**
POSITIONS								
General Fund								
Appropriated Special Fund	29.0	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund								
	29.0	32.0	32.0	32.0				**32.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $47.2 ASF in Personnel Costs to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of $1,500.0 ASF in Vehicles for fleet services.

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,194.1	2,237.3	2,319.7	2,319.7				**2,319.7**
Appropriated Special Fund	223.7	258.7	258.7	258.7				**258.7**
Non-Approp. Special Fund	8.0							
	2,425.8	2,496.0	2,578.4	2,578.4				**2,578.4**
Travel								
General Fund	0.0	0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.3	0.3	0.3				**0.3**
Contractual Services								
General Fund	213.3	295.6	295.6	295.6				**295.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	213.3	295.6	295.6	295.6				**295.6**
Energy								
General Fund	8.1	11.4	11.4	11.4				**11.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.1	11.4	11.4	11.4				**11.4**
Supplies and Materials								
General Fund	8.2	11.1	11.1	11.1				**11.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	11.1	11.1	11.1				**11.1**
Capital Outlay								
General Fund	42.6	2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	42.6	2.6	2.6	2.6				**2.6**
TOTAL								
General Fund	2,466.3	2,558.3	2,640.7	2,640.7				**2,640.7**
Appropriated Special Fund	223.7	258.7	258.7	258.7				**258.7**
Non-Approp. Special Fund	8.0							
	2,698.0	2,817.0	2,899.4	2,899.4				**2,899.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.8							
	36.8	0.0	0.0	0.0				**0.0**

Executive
Office of Management and Budget
Contracting
Internal Program Unit Summary

10-02-44 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	24.5	24.5	24.5	24.5				**24.5**
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				**26.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
Office of Management and Budget
Delaware Surplus Services
Internal Program Unit Summary

10-02-45 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	321.6	401.7	401.7	401.7				**401.7**
Non-Approp. Special Fund								
	321.6	401.7	401.7	401.7				**401.7**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund								
Appropriated Special Fund	55.9	55.9	55.9	55.9				**55.9**
Non-Approp. Special Fund								
	55.9	55.9	55.9	55.9				**55.9**
Energy								
General Fund								
Appropriated Special Fund	1.1	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	1.1	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	6.8	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	6.8	9.0	9.0	9.0				**9.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		21.1	21.1	21.1				**21.1**
Non-Approp. Special Fund								
	0.0	21.1	21.1	21.1				**21.1**
TOTAL								
General Fund								
Appropriated Special Fund	385.4	507.4	507.4	507.4				**507.4**
Non-Approp. Special Fund								
	385.4	507.4	507.4	507.4				**507.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	671.0	900.0	900.0	900.0				**900.0**
Non-Approp. Special Fund								
	671.0	900.0	900.0	900.0				**900.0**

Executive
Office of Management and Budget
Delaware Surplus Services
Internal Program Unit Summary

10-02-45 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
Office of Management and Budget
Food Distribution
Internal Program Unit Summary

10-02-46 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	303.7	305.1	315.8	315.8				**315.8**
Appropriated Special Fund	239.3	289.8	289.8	289.8				**289.8**
Non-Approp. Special Fund	162.8	116.0	116.0	116.0				**116.0**
	705.8	710.9	721.6	721.6				**721.6**
Travel								
General Fund								
Appropriated Special Fund	1.8	1.8	1.8	1.8				**1.8**
Non-Approp. Special Fund	0.2							
	2.0	1.8	1.8	1.8				**1.8**
Contractual Services								
General Fund	1.2	3.4	3.4	3.4				**3.4**
Appropriated Special Fund	54.6	66.5	66.5	66.5				**66.5**
Non-Approp. Special Fund	796.3	91.5	91.5	91.5				**91.5**
	852.1	161.4	161.4	161.4				**161.4**
Energy								
General Fund	58.6	58.4	58.4	58.4				**58.4**
Appropriated Special Fund	12.5	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	15.6							
	86.7	83.4	83.4	83.4				**83.4**
Supplies and Materials								
General Fund	5.4	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	12.8	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	21.5							
	39.7	25.6	25.6	25.6				**25.6**
Food Processing								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
Truck Leases								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	368.9	372.5	383.2	383.2				**383.2**
Appropriated Special Fund	321.0	913.1	913.1	913.1				**913.1**
Non-Approp. Special Fund	996.4	207.5	207.5	207.5				**207.5**
	1,686.3	1,493.1	1,503.8	1,503.8				**1,503.8**

Executive
Office of Management and Budget
Food Distribution
Internal Program Unit Summary

10-02-46 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	199.4	825.0	825.0	913.1				**913.1**
Non-Approp. Special Fund	1,059.7	224.5	224.5	224.5				**224.5**
	1,259.1	1,049.5	1,049.5	1,137.6				**1,137.6**
POSITIONS								
General Fund	3.7	3.7	3.7	3.7				**3.7**
Appropriated Special Fund	3.3	3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,957.2	3,475.3	3,580.4	3,580.4				**3,580.4**
Appropriated Special Fund	632.1	688.1	688.1	688.1				**688.1**
Non-Approp. Special Fund	672.5							
	5,261.8	4,163.4	4,268.5	4,268.5				**4,268.5**
Travel								
General Fund								
Appropriated Special Fund		1.0	7.0	1.0		6.0		**7.0**
Non-Approp. Special Fund								
	0.0	1.0	7.0	1.0		6.0		**7.0**
Contractual Services								
General Fund	594.5	793.4	793.4	743.4				**743.4**
Appropriated Special Fund		44.3	38.3	44.3		-6.0		**38.3**
Non-Approp. Special Fund								
	594.5	837.7	831.7	787.7		-6.0		**781.7**
Energy								
General Fund	0.1	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	1.5	1.5	1.5				**1.5**
Supplies and Materials								
General Fund	11.6	22.8	22.8	22.8				**22.8**
Appropriated Special Fund	0.6	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	12.2	27.8	27.8	27.8				**27.8**
Capital Outlay								
General Fund	32.7	16.0	16.0	16.0				**16.0**
Appropriated Special Fund	0.3	0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund								
	33.0	16.5	16.5	16.5				**16.5**
TOTAL								
General Fund	4,596.1	4,309.0	4,414.1	4,364.1				**4,364.1**
Appropriated Special Fund	633.0	738.9	738.9	738.9				**738.9**
Non-Approp. Special Fund	672.5							
	5,901.6	5,047.9	5,153.0	5,103.0				**5,103.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,074.4	750.0	750.0	750.0				**750.0**
Non-Approp. Special Fund								
	1,074.4	750.0	750.0	750.0				**750.0**

Executive
Office of Management and Budget
PHRST
Internal Program Unit Summary

10-02-47 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	35.0	35.0	35.0	35.0				**35.0**
Appropriated Special Fund	5.5	5.5	5.5	5.5				**5.5**
Non-Approp. Special Fund	5.5	5.5	5.5	5.5				**5.5**
	46.0	46.0	46.0	46.0				**46.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($50.0) in Contractual Services to reflect projected expenditure.
- Recommend structural changes of $6.0 ASF in Travel and ($6.0) ASF in Contractual Services to reflect projected expenditures.

Executive
Office of Management and Budget
Facilities Management
Internal Program Unit Summary

10-02-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,296.5	8,724.1	9,295.2	9,143.6			151.6	**9,295.2**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	7,296.5	8,724.1	9,295.2	9,143.6			151.6	**9,295.2**
Travel								
General Fund	0.8	2.0	2.0	2.0				**2.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	0.8	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	12,342.2	15,411.7	15,665.0	15,411.7			253.3	**15,665.0**
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund	7,941.1							
	20,283.3	15,426.7	15,680.0	15,426.7			253.3	**15,680.0**
Energy								
General Fund	5,689.9	6,513.0	6,513.0	6,968.5		-110.0		**6,858.5**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	5,689.9	6,513.0	6,513.0	6,968.5		-110.0		**6,858.5**
Supplies and Materials								
General Fund	1,429.0	1,795.0	1,895.0	1,795.0			100.0	**1,895.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	704.7							
	2,133.7	1,795.0	1,895.0	1,795.0			100.0	**1,895.0**
Capital Outlay								
General Fund	212.8	213.7	213.7	213.7				**213.7**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	45,877.3							
	46,090.1	213.7	213.7	213.7				**213.7**
Absalom Jones Building								
General Fund								
Appropriated Special Fund	376.5	384.6	384.6	384.6				**384.6**
Non-Approp. Special Fund								
	376.5	384.6	384.6	384.6				**384.6**
Leased Facilities								
General Fund								
Appropriated Special Fund	173.4	185.6	185.6	185.6				**185.6**
Non-Approp. Special Fund								
	173.4	185.6	185.6	185.6				**185.6**

Executive
Office of Management and Budget
Facilities Management
Internal Program Unit Summary

10-02-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Operations								
General Fund	16.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	26,987.4	32,659.5	33,583.9	33,534.5		-110.0	504.9	**33,929.4**
Appropriated Special Fund	549.9	585.2	585.2	585.2				**585.2**
Non-Approp. Special Fund	54,523.1							
	82,060.4	33,244.7	34,169.1	34,119.7		-110.0	504.9	**34,514.6**
IPU REVENUES								
General Fund	245.4							
Appropriated Special Fund	623.9	600.0	600.0	600.0				**600.0**
Non-Approp. Special Fund	51,829.5							
	52,698.8	600.0	600.0	600.0				**600.0**
POSITIONS								
General Fund	97.0	101.0	103.0	101.0			2.0	**103.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	99.0	103.0	105.0	103.0			2.0	**105.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $140.0 to annualize 7.0 FTEs; and $455.5 in Energy to reflect projected expenditures.
- Recommend structural changes of ($50.0) in Energy to Department of Safety and Homeland Security, Office of the Secretary, Communication (45-01-20) and ($60.0) in Energy to Delaware National Guard (76-01-01) reflect projected expenditures.
- Recommend enhancements of $151.6 in Personnel Costs and 2.0 FTEs Physical Plant Mechanic III, $253.3 in Contractual Services, and $100.0 in Supplies and Materials to support the newly renovated Custom House.

Executive

Criminal Justice

APPROPRIATION UNIT SUMMARY

10-07-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Criminal Justice Council								
General Fund	21.0	21.0	23.0	**21.0**	4,552.2	3,134.3	3,449.4	**3,192.2**
Appropriated Special Fund		2.0	2.0	**2.0**	110.1	350.5	408.5	**408.5**
Non-Approp. Special Fund	17.0	17.0	15.0	**15.0**	14,761.2	8,746.9	8,518.4	**8,746.9**
	38.0	40.0	40.0	**38.0**	19,423.5	12,231.7	12,376.3	**12,347.6**
Delaware Justice Information System								
General Fund	18.0	19.0	20.0	**19.0**	4,266.0	4,917.5	5,860.1	**5,363.0**
Appropriated Special Fund					105.9	0.0	0.0	**0.0**
Non-Approp. Special Fund					782.9			
	18.0	19.0	20.0	**19.0**	5,154.8	4,917.5	5,860.1	**5,363.0**
Statistical Analysis Center								
General Fund	7.0	7.0	7.0	**7.0**	604.4	702.1	731.6	**731.6**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	95.3			
	7.0	7.0	7.0	**7.0**	699.7	702.1	731.6	**731.6**
TOTAL								
General Fund	46.0	47.0	50.0	**47.0**	9,422.6	8,753.9	10,041.1	**9,286.8**
Appropriated Special Fund		2.0	2.0	**2.0**	216.0	350.5	408.5	**408.5**
Non-Approp. Special Fund	17.0	17.0	15.0	**15.0**	15,639.4	8,746.9	8,518.4	**8,746.9**
	63.0	66.0	67.0	**64.0**	25,278.0	17,851.3	18,968.0	**18,442.2**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,807.4	1,514.8	1,813.5	1,585.0			228.5	**1,813.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1,051.1	696.0	467.5	696.0				**696.0**
	2,858.5	2,210.8	2,281.0	2,281.0			228.5	**2,509.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	46.9	82.9	82.9	82.9				**82.9**
	46.9	82.9	82.9	82.9				**82.9**
Contractual Services								
General Fund	70.9	68.4	68.4	68.4				**68.4**
Appropriated Special Fund								
Non-Approp. Special Fund	13,595.9	115.8	115.8	115.8				**115.8**
	13,666.8	184.2	184.2	184.2				**184.2**
Supplies and Materials								
General Fund	5.8	0.0	3.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	67.3	36.1	36.1	36.1				**36.1**
	73.1	36.1	39.1	36.1				**36.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.1	16.1	16.1				**16.1**
	0.0	16.1	16.1	16.1				**16.1**
Delaware Anti-Trafficking Action Council								
General Fund		384.1	387.5	387.5				**387.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	384.1	387.5	387.5				**387.5**
Attorney State Loan Repayment Fund								
General Fund	519.9	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	519.9	500.0	500.0	500.0				**500.0**
Board of Parole								
General Fund	222.7	250.9	254.2	254.2		-254.2		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	222.7	250.9	254.2	254.2		-254.2		**0.0**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Domestic Violence Coordinating Council								
General Fund	45.0	42.7	42.7	42.7				**42.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.0	42.7	42.7	42.7				**42.7**
Family Justice Center								
General Fund		229.5	232.8	232.8				**232.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	229.5	232.8	232.8				**232.8**
Local Law Enforcement Education								
General Fund	108.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	108.5	0.0	0.0	0.0				**0.0**
Marijuana Control Act								
General Fund								
Appropriated Special Fund		138.0	196.0	196.0				**196.0**
Non-Approp. Special Fund								
	0.0	138.0	196.0	196.0				**196.0**
Other Grants								
General Fund	130.1	143.9	147.3	147.3				**147.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.1	143.9	147.3	147.3				**147.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,800.0	7,800.0	7,800.0				**7,800.0**
	0.0	7,800.0	7,800.0	7,800.0				**7,800.0**
Targeted Prevention Programs								
General Fund	1,641.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,641.9	0.0	0.0	0.0				**0.0**

Executive
Criminal Justice
Criminal Justice Council
Internal Program Unit Summary

10-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Video Phone Fund								
General Fund								
Appropriated Special Fund	110.1	212.5	212.5	212.5				**212.5**
Non-Approp. Special Fund								
	110.1	212.5	212.5	212.5				**212.5**
TOTAL								
General Fund	4,552.2	3,134.3	3,449.4	3,217.9		-254.2	228.5	**3,192.2**
Appropriated Special Fund	110.1	350.5	408.5	408.5				**408.5**
Non-Approp. Special Fund	14,761.2	8,746.9	8,518.4	8,746.9				**8,746.9**
	19,423.5	12,231.7	12,376.3	12,373.3		-254.2	228.5	**12,347.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	128.5	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund	14,743.0	8,835.3	8,835.3	8,835.3				**8,835.3**
	14,871.5	9,057.3	9,057.3	9,057.3				**9,057.3**
POSITIONS								
General Fund	21.0	21.0	23.0	21.0		-2.0	2.0	**21.0**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	17.0	17.0	15.0	17.0			-2.0	**15.0**
	38.0	40.0	40.0	40.0		-2.0		**38.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $58.0 ASF in Marijuana Control Act to annualize 2.0 ASF FTEs.
- Recommend structural changes of ($254.2) in Personnel Costs and (2.0) FTEs Management Analyst in Board of Parole to the Department of State, Office of the Secretary, Administration (20-01-01) to reflect new organizational structure.
- Recommend enhancements of $228.5 in Personnel Costs and 2.0 FTEs and (2.0) NSF FTEs (1.0 Fiscal Advisor IV and 1.0 Criminal Justice Planning Coordinator) to switch fund positions to reflect workload. Do not recommend additional enhancement of $3.0 in Supplies and Materials.

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,458.5	1,796.0	1,928.3	1,844.7				**1,844.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,458.5	1,796.0	1,928.3	1,844.7				**1,844.7**
Travel								
General Fund	5.3	5.3	5.3	5.3				**5.3**
Appropriated Special Fund	1.1	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	0.2							
	6.6	5.3	5.3	5.3				**5.3**
Contractual Services								
General Fund	2,375.4	2,596.3	3,012.8	2,596.3	4.5		12.0	**2,612.8**
Appropriated Special Fund	104.8	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	762.4							
	3,242.6	2,596.3	3,012.8	2,596.3	4.5		12.0	**2,612.8**
Supplies and Materials								
General Fund	92.7	92.1	450.8	92.1			345.2	**437.3**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	19.7							
	112.4	92.1	450.8	92.1			345.2	**437.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.6							
	0.6	0.0	0.0	0.0				**0.0**
Expungement Acts								
General Fund	167.6	191.7	195.5	195.5				**195.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	167.6	191.7	195.5	195.5				**195.5**
Permit to Purchase								
General Fund		64.0	86.7	86.7				**86.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	64.0	86.7	86.7				**86.7**
VINE								
General Fund	166.5	172.1	180.7	172.1	8.6			**180.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	166.5	172.1	180.7	172.1	8.6			**180.7**

Executive
Criminal Justice
Delaware Justice Information System
Internal Program Unit Summary

10-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	4,266.0	4,917.5	5,860.1	4,992.7	13.1		357.2	**5,363.0**
Appropriated Special Fund	105.9	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	782.9							
	5,154.8	4,917.5	5,860.1	4,992.7	13.1		357.2	**5,363.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	26.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	632.2							
	658.7	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	18.0	19.0	20.0	19.0				**19.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.0	19.0	20.0	19.0				**19.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $20.9 in Permit to Purchase to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of $4.5 in Contractual Services for lease obligation; and $8.6 in VINE for annual contract escalator.
- Recommend enhancements of $12.0 in Contractual Services to support Senate Substitute 1 for Senate Bill 17 of the 153rd General Assembly; and $345.2 in Supplies and Materials for mainframe logging subscription. Do not recommend additional enhancements of $83.6 in Personnel Costs and 1.0 FTE; $400.0 in Contractual Services; and $13.5 in Supplies and Materials.

Executive
Criminal Justice
Statistical Analysis Center
Internal Program Unit Summary

10-07-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	601.5	647.9	677.4	677.4				**677.4**
Appropriated Special Fund								
Non-Approp. Special Fund	79.9							
	681.4	647.9	677.4	677.4				**677.4**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund	7.8							
	7.8	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	2.7	50.4	50.4	50.4				**50.4**
Appropriated Special Fund								
Non-Approp. Special Fund	3.2							
	5.9	50.4	50.4	50.4				**50.4**
Supplies and Materials								
General Fund	0.2	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	3.0	3.1	3.1	3.1				**3.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	1.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	604.4	702.1	731.6	731.6				**731.6**
Appropriated Special Fund								
Non-Approp. Special Fund	95.3							
	699.7	702.1	731.6	731.6				**731.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	95.2							
	95.2	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary

10-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	413.9	405.6	425.6	405.6			20.0	**425.6**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	413.9	405.6	425.6	405.6			20.0	**425.6**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	32,198.5							
	32,198.5	0.0	0.0	0.0				**0.0**
Homelessness Response and Stabilization								
General Fund							1,000.0	**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			1,000.0	**1,000.0**
Housing Development Fund								
General Fund	4,000.0	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund	12.0	14,000.0	14,000.0	500.0				**500.0**
Non-Approp. Special Fund								
	4,012.0	18,000.0	18,000.0	4,500.0				**4,500.0**
State Rental Assistance Program								
General Fund	8,967.1	6,000.0	6,000.0	6,000.0				**6,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,967.1	6,000.0	6,000.0	6,000.0				**6,000.0**
Student Emergency Housing Assistance Fund								
General Fund	50.0	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				**50.0**
TOTAL								
General Fund	13,017.1	10,050.0	10,050.0	10,050.0			1,000.0	**11,050.0**
Appropriated Special Fund	425.9	14,405.6	14,425.6	905.6			20.0	**925.6**
Non-Approp. Special Fund	32,198.5	0.0	0.0	0.0				**0.0**
	45,641.5	24,455.6	24,475.6	10,955.6			1,020.0	**11,975.6**
IPU REVENUES								
General Fund		8,050.0	10,050.0	0.0				**0.0**
Appropriated Special Fund	440.7	14,405.6	14,425.6	905.6			20.0	**925.6**
Non-Approp. Special Fund	32,204.6	0.0	0.0	0.0				**0.0**
	32,645.3	22,455.6	24,475.6	905.6			20.0	**925.6**

Executive
DE State Housing Authority
DE State Housing Authority
Internal Program Unit Summary

10-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	2.0	2.0	2.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($13,500.0) ASF in Housing Development Fund to reflect projected expenditures.
- Recommend enhancements of $20.0 ASF in Personnel Costs to reflect projected expenditures; and $1,000.0 in Homelessness Response and Stabilization for low barrier shelter supports.

Technology and Information

Technology and Information

Office of the Chief Information Officer
- Chief Information Officer

Security Office
- Chief Security Officer

Operations Office
- Chief Operating Officer
- Administration
- Data Center and Operations
- Telecommunications
- Systems Engineering

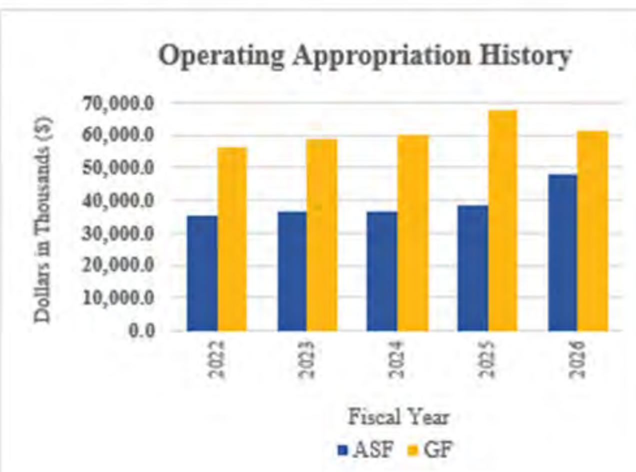
Technology Office
- Innovation & Architecture
- Senior Project Management Team
- Application Delivery & Support
- Enterprise Solutions
- Enterprise Data Management

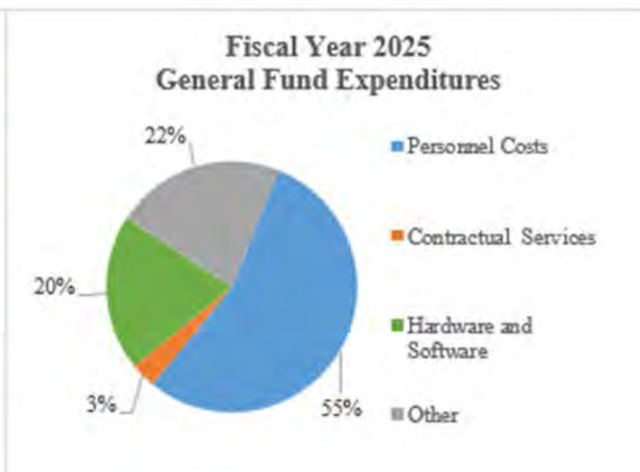
Office of Policy and Communications
- Chief Policy Officer

Chief of Partner Services
- End User Services
- Partner Engagement Services

At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Maintain a Secure End-User Service offering as a core service for agency partners (service desk, enterprise desktop, enterprise voice services, network and connectivity, email and collaboration, and security suite);
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management application development and support and project management services for IT projects;
- Protect and manage state data through proactive cybersecurity initiatives and innovative data management practices; and
- Expand Platform as a Service, Software as a Service and Infrastructure as a Service to agencies through enterprise contracts to both engage vendors and leverage better pricing.





Technology and Information

Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services.

On the Web

For more information, visit dti.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
11-02-01	***Chief Security Officer***			
	Click through rate of state email account users in cybersecurity phishing exercises per year	2.5	2.5	2.5
11-03-01	***Chief Operating Officer***			
	Average time to resolve IT issues impacting mission critical services (hours)	35	29.2	29.2
11-03-05	***Telecommunications***			
	% of State network availability	99.7	99.5	99.5
11-06-01	***Partner Services***			
	Average customer satisfaction survey rating	97.8	95	95

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Chief Information Officer								
General Fund	9.0	9.0	9.0	**9.0**	3,278.9	2,512.4	2,679.6	**2,679.6**
Appropriated Special Fund								
Non-Approp. Special Fund					8,104.9			
	9.0	9.0	9.0	**9.0**	11,383.8	2,512.4	2,679.6	**2,679.6**
Security Office								
General Fund	16.0	9.0	9.0	**9.0**	5,786.5	1,753.5	3,861.2	**4,462.9**
Appropriated Special Fund	5.0	12.0	13.0	**13.0**	1,337.2	7,021.4	7,996.4	**7,996.4**
Non-Approp. Special Fund					946.8			
	21.0	21.0	22.0	**22.0**	8,070.5	8,774.9	11,857.6	**12,459.3**
Operations Office								
General Fund	76.5	71.5	70.5	**70.5**	31,399.9	30,209.4	31,522.9	**29,901.0**
Appropriated Special Fund	28.5	33.5	33.5	**33.5**	22,365.6	29,507.8	28,498.1	**28,498.1**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	20,522.6			
	105.0	105.0	104.0	**104.0**	74,288.1	59,717.2	60,021.0	**58,399.1**
Technology Office								
General Fund	100.0	101.8	101.8	**101.8**	18,307.1	20,061.8	21,889.6	**23,464.6**
Appropriated Special Fund	40.0	40.2	41.2	**41.2**	8,068.4	8,861.1	10,105.1	**10,105.1**
Non-Approp. Special Fund					973.0			
	140.0	142.0	143.0	**143.0**	27,348.5	28,922.9	31,994.7	**33,569.7**
Office of Policy and Communications								
General Fund	5.0	5.0	5.0	**5.0**	667.3	613.6	638.8	**638.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	667.3	613.6	638.8	**638.8**
Chief of Partner Services								
General Fund	52.1	53.1	54.1	**54.1**	6,571.6	6,303.9	8,140.1	**8,140.1**
Appropriated Special Fund	21.9	21.9	19.9	**19.9**	2,583.3	2,606.2	2,158.4	**2,158.4**
Non-Approp. Special Fund								
	74.0	75.0	74.0	**74.0**	9,154.9	8,910.1	10,298.5	**10,298.5**
TOTAL								
General Fund	258.6	249.4	249.4	**249.4**	66,011.3	61,454.6	68,732.2	**69,287.0**
Appropriated Special Fund	95.4	107.6	107.6	**107.6**	34,354.5	47,996.5	48,758.0	**48,758.0**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	30,547.3			
	354.0	357.0	357.0	**357.0**	130,913.1	109,451.1	117,490.2	**118,045.0**

Technology and Information
Office of the Chief Information Officer
Chief Information Officer
Internal Program Unit Summary

11-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,475.7	1,598.6	1,739.7	1,629.7		110.0		**1,739.7**
Appropriated Special Fund								
Non-Approp. Special Fund	57.1							
	1,532.8	1,598.6	1,739.7	1,629.7		110.0		**1,739.7**
Travel								
General Fund	0.4	0.5	17.5	0.5		17.0		**17.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	17.5	0.5		17.0		**17.5**
Contractual Services								
General Fund	131.4	93.0	102.4	93.0		9.4		**102.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8,047.8							
	8,179.2	93.0	102.4	93.0		9.4		**102.4**
Supplies and Materials								
General Fund	0.2	0.3	0.0	0.3		-0.3		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.3	0.0	0.3		-0.3		**0.0**
Hardware and Software								
General Fund	38.1	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.1	20.0	20.0	20.0				**20.0**
Technology								
General Fund	1,633.1	800.0	800.0	800.0				**800.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,633.1	800.0	800.0	800.0				**800.0**
TOTAL								
General Fund	3,278.9	2,512.4	2,679.6	2,543.5		136.1		**2,679.6**
Appropriated Special Fund								
Non-Approp. Special Fund	8,104.9							
	11,383.8	2,512.4	2,679.6	2,543.5		136.1		**2,679.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,004.1							
	8,004.1	0.0	0.0	0.0				**0.0**

Technology and Information
Office of the Chief Information Officer
Chief Information Officer
Internal Program Unit Summary

11-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $110.0 in Personnel Costs from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $17.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $9.4 in Contractual Services from Operations Office, Administration (11-03-02) to reflect projected expenditures; and ($0.3) in Supplies and Materials to Operations Office, Administration (11-03-02) to reflect projected expenditures.

Technology and Information
Security Office
Chief Security Officer
Internal Program Unit Summary

11-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,729.0	1,070.6	1,101.9	1,101.9				**1,101.9**
Appropriated Special Fund	301.1	1,604.9	1,604.9	1,604.9				**1,604.9**
Non-Approp. Special Fund								
	2,030.1	2,675.5	2,706.8	2,706.8				**2,706.8**
Travel								
General Fund	1.4	1.3	2.3	1.3		1.0		**2.3**
Appropriated Special Fund	10.0	25.0	28.0	25.0		3.0		**28.0**
Non-Approp. Special Fund								
	11.4	26.3	30.3	26.3		4.0		**30.3**
Contractual Services								
General Fund	8.4	8.4	415.7	8.4		52.6	354.7	**415.7**
Appropriated Special Fund	690.1	2,663.5	2,960.5	2,663.5		297.0		**2,960.5**
Non-Approp. Special Fund	932.1							
	1,630.6	2,671.9	3,376.2	2,671.9		349.6	354.7	**3,376.2**
Supplies and Materials								
General Fund	2.3	2.3	0.0	2.3		-2.3		**0.0**
Appropriated Special Fund	6.0	48.5	20.0	48.5		-28.5		**20.0**
Non-Approp. Special Fund	14.7							
	23.0	50.8	20.0	50.8		-30.8		**20.0**
Hardware and Software								
General Fund	1,456.9	234.4	234.4	91.7				**91.7**
Appropriated Special Fund	330.0	2,679.5	3,383.0	2,679.5		303.5	400.0	**3,383.0**
Non-Approp. Special Fund								
	1,786.9	2,913.9	3,617.4	2,771.2		303.5	400.0	**3,474.7**
Technology								
General Fund	2,588.5	436.5	2,106.9	436.5			2,414.8	**2,851.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,588.5	436.5	2,106.9	436.5			2,414.8	**2,851.3**
TOTAL								
General Fund	5,786.5	1,753.5	3,861.2	1,642.1		51.3	2,769.5	**4,462.9**
Appropriated Special Fund	1,337.2	7,021.4	7,996.4	7,021.4		575.0	400.0	**7,996.4**
Non-Approp. Special Fund	946.8							
	8,070.5	8,774.9	11,857.6	8,663.5		626.3	3,169.5	**12,459.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,129.4	5,129.4	5,129.4				**5,129.4**
Non-Approp. Special Fund	979.2							
	979.2	5,129.4	5,129.4	5,129.4				**5,129.4**

Technology and Information
Security Office
Chief Security Officer
Internal Program Unit Summary

11-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	16.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund	5.0	12.0	13.0	13.0				**13.0**
Non-Approp. Special Fund								
	21.0	21.0	22.0	22.0				**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 ASF FTE to address critical workforce needs; and ($142.7) ASF in Hardware and Software to eliminate underutilized user accounts.
- Recommend structural changes of $1.0 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $3.0 ASF in Travel from Contractual Services to reflect projected expenditures; $52.6 in Contractual Services from Operations Office, Administration (11-03-02) and $300.0 ASF in Contractual Services from Technology Office, Application and Delivery Support (11-04-04) to reflect projected expenditures; ($3.0) ASF in Contractual Services to Travel to reflect projected expenditures; ($2.3) in Supplies and Materials to Operations Office, Administration (11-03-02) and ($28.5) ASF in Supplies and Materials to Hardware and Software and $28.5 ASF in Hardware and Software from Supplies to reflect projected expenditures; $16.0 ASF in Hardware and Software from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $83.5 ASF in Hardware and Software from Operations Office, Administration (11-03-02) to reflect projected expenditures; $120.5 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; $45.0 ASF in Hardware and Software from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; $5.0 ASF in Hardware and Software from Technology Office, Application Delivery and Support (11-04-04) to reflect project expenditures; and $5.0 ASF in Hardware and Software from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.
- Recommend enhancements of $315.7 in Contractual Services for Zero Trust Network Access; $30.0 in Contractual Services for Privileged Access Management; $9.0 in Contractual Services for statewide continuity of operations planning; $400.0 ASF in Hardware and Software for Security Information and Event Management; $1,247.4 in Technology for Zero Trust Network Access; $423.0 in Technology for Privileged Access Management; $599.4 in Technology for Go DE security; and $145.0 in Technology for Endpoint Detection and Response.

Technology and Information
Operations Office
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Chief Operating Officer								
General Fund	0.0	0.0	0.0	**0.0**		131.7	0.0	**0.0**
Appropriated Special Fund	1.0	1.0	0.0	**0.0**	11,299.2	10,645.2	10,500.0	**10,500.0**
Non-Approp. Special Fund								
	1.0	1.0	0.0	**0.0**	11,299.2	10,776.9	10,500.0	**10,500.0**
Administration								
General Fund	5.0	5.0	5.0	**5.0**	4,977.2	5,106.7	3,442.4	**3,442.4**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	746.7	1,040.5	1,070.8	**1,070.8**
Non-Approp. Special Fund					19,178.0			
	9.0	9.0	9.0	**9.0**	24,901.9	6,147.2	4,513.2	**4,513.2**
Data Center and Operations								
General Fund	27.5	27.5	21.0	**21.0**	12,212.8	14,420.6	14,974.4	**13,052.5**
Appropriated Special Fund	6.5	6.5	4.0	**4.0**	4,636.4	6,365.9	3,937.1	**3,937.1**
Non-Approp. Special Fund					1,344.6			
	34.0	34.0	25.0	**25.0**	18,193.8	20,786.5	18,911.5	**16,989.6**
Telecommunications								
General Fund	20.0	15.0	15.5	**15.5**	8,360.4	5,062.8	6,698.2	**6,998.2**
Appropriated Special Fund	9.0	14.0	15.5	**15.5**	4,575.8	9,398.3	11,088.6	**11,088.6**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**				
	29.0	29.0	31.0	**31.0**	12,936.2	14,461.1	17,786.8	**18,086.8**
Systems Engineering								
General Fund	24.0	24.0	29.0	**29.0**	5,849.5	5,487.6	6,407.9	**6,407.9**
Appropriated Special Fund	8.0	8.0	10.0	**10.0**	1,107.5	2,057.9	1,901.6	**1,901.6**
Non-Approp. Special Fund								
	32.0	32.0	39.0	**39.0**	6,957.0	7,545.5	8,309.5	**8,309.5**
TOTAL								
General Fund	76.5	71.5	70.5	**70.5**	31,399.9	30,209.4	31,522.9	**29,901.0**
Appropriated Special Fund	28.5	33.5	33.5	**33.5**	22,365.6	29,507.8	28,498.1	**28,498.1**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	20,522.6			
	105.0	105.0	104.0	**104.0**	74,288.1	59,717.2	60,021.0	**58,399.1**

Technology and Information
Operations Office
Chief Operating Officer
Internal Program Unit Summary

11-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		131.7	0.0	131.7		-131.7		**0.0**
Appropriated Special Fund	124.9	124.2	0.0	124.2		-124.2		**0.0**
Non-Approp. Special Fund								
	124.9	255.9	0.0	255.9		-255.9		**0.0**
Travel								
General Fund								
Appropriated Special Fund	4.9	5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	4.9	5.0	0.0	5.0		-5.0		**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund	11,165.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Non-Approp. Special Fund								
	11,165.4	10,500.0	10,500.0	10,500.0				**10,500.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund		3.0	0.0	3.0		-3.0		**0.0**
Non-Approp. Special Fund								
	0.0	3.0	0.0	3.0		-3.0		**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	0.0	10.0		-10.0		**0.0**
Non-Approp. Special Fund								
	0.0	10.0	0.0	10.0		-10.0		**0.0**
Hardware and Software								
General Fund								
Appropriated Special Fund	4.0	3.0	0.0	3.0		-3.0		**0.0**
Non-Approp. Special Fund								
	4.0	3.0	0.0	3.0		-3.0		**0.0**
TOTAL								
General Fund		131.7	0.0	131.7		-131.7		**0.0**
Appropriated Special Fund	11,299.2	10,645.2	10,500.0	10,645.2		-145.2		**10,500.0**
Non-Approp. Special Fund								
	11,299.2	10,776.9	10,500.0	10,776.9		-276.9		**10,500.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,309.9	12,030.5	12,030.5	12,030.5				**12,030.5**
Non-Approp. Special Fund								
	10,309.9	12,030.5	12,030.5	12,030.5				**12,030.5**

Technology and Information
Operations Office
Chief Operating Officer
Internal Program Unit Summary

11-03-01					**Inflation**			
LINES	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2027 Recommend**
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	1.0	1.0	0.0	1.0		-1.0		**0.0**
Non-Approp. Special Fund								
	1.0	1.0	0.0	1.0		-1.0		**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($110.0) in Personnel Costs to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($21.7) in Personnel Costs to Administration (11-03-02) and ($124.2) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect projected expenditures; (1.0) ASF FTE (Telecom/Network Technologist II) to Systems Engineering (11-03-06) to reflect workload; ($1.2) ASF in Travel to Telecommunications (11-03-05), ($1.3) ASF in Travel to Technology Office, Senior Project Management Team (11-04-02), ($1.5) ASF in Travel to Technology Office, Enterprise Data Management (11-04-08) and ($1.0) ASF in Travel to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; ($3.0) ASF in Supplies and Materials, ($10.0) ASF in Capital Outlay and ($3.0) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	758.3	618.3	798.5	633.7		164.8		**798.5**
Appropriated Special Fund	421.8	392.5	392.5	392.5				**392.5**
Non-Approp. Special Fund	472.7							
	1,652.8	1,010.8	1,191.0	1,026.2		164.8		**1,191.0**
Travel								
General Fund	2.1	2.2	2.2	2.2				**2.2**
Appropriated Special Fund	13.5	14.7	14.7	14.7				**14.7**
Non-Approp. Special Fund	7.4							
	23.0	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	163.6	154.2	535.3	154.2		381.1		**535.3**
Appropriated Special Fund	279.9	366.2	480.0	366.2		113.8		**480.0**
Non-Approp. Special Fund	18,692.3							
	19,135.8	520.4	1,015.3	520.4		494.9		**1,015.3**
Energy								
General Fund	374.4	479.0	479.0	479.0				**479.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	374.4	479.0	479.0	479.0				**479.0**
Supplies and Materials								
General Fund	1.5	2.9	100.0	2.9		97.1		**100.0**
Appropriated Special Fund	8.4	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	5.6							
	15.5	27.9	125.0	27.9		97.1		**125.0**
Capital Outlay								
General Fund	9.3	9.3	9.3	9.3				**9.3**
Appropriated Special Fund		38.6	0.0	38.6		-38.6		**0.0**
Non-Approp. Special Fund								
	9.3	47.9	9.3	47.9		-38.6		**9.3**
Hardware and Software								
General Fund	134.4	134.4	134.4	134.4				**134.4**
Appropriated Special Fund	23.1	203.5	158.6	203.5		-44.9		**158.6**
Non-Approp. Special Fund								
	157.5	337.9	293.0	337.9		-44.9		**293.0**
Technology								
General Fund	3,533.6	3,706.4	1,383.7	3,706.4		-2,322.7		**1,383.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,533.6	3,706.4	1,383.7	3,706.4		-2,322.7		**1,383.7**

Technology and Information
Operations Office
Administration
Internal Program Unit Summary

11-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	4,977.2	5,106.7	3,442.4	5,122.1		-1,679.7		**3,442.4**
Appropriated Special Fund	746.7	1,040.5	1,070.8	1,040.5		30.3		**1,070.8**
Non-Approp. Special Fund	19,178.0							
	24,901.9	6,147.2	4,513.2	6,162.6		-1,649.4		**4,513.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	35,438.2	1,048.1	1,048.1	1,048.1				**1,048.1**
Non-Approp. Special Fund	19,619.1							
	55,057.3	1,048.1	1,048.1	1,048.1				**1,048.1**
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $21.7 in Personnel Costs from Chief Operating Officer (11-03-01) and $143.1 in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; $167.8 in Contractual Services from Technology, $213.3 in Contractual Services from Data Center and Operations (11-03-04) and $113.8 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; $0.3 in Supplies and Materials from Office of the chief Information Officer, Chief Information Officer (11-01-01), $2.3 in Supplies and Materials from Security Office, Chief Security Officer (11-02-01), $86.8 in Supplies and Materials from Data Center and Operations (11-03-04), $2.5 in Supplies and Materials from Telecommunications (11-03-05), $1.8 in Supplies and Materials from Systems Engineering (11-03-06), $0.9 in Supplies and Materials from Technology Office, Innovation and Architecture (11-04-01) and $2.5 in Supplies and Materials from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; ($9.4) in Technology to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($52.6) in Technology to Security Office, Chief Security Officer (11-02-01), ($167.8) in Technology to Contractual Services, ($16.3) in Technology to Systems Engineering (11-03-06), ($4.0) in Technology to Technology Office, Senior Project Management Team (11-04-02), ($511.6) in Technology to Technology Office, Application Delivery and Support, ($918.3) in Technology to Technology Office, Enterprise Solutions (11-04-06), ($161.0) in Technology to Technology Office, Enterprise Data Management (11-04-08), ($2.0) in Technology to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($476.7) in Technology to Chief of Partner Services, End User Services (11-06-01) and ($3.0) in Technology to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; ($38.6) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; and ($44.9) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.

Technology and Information
Operations Office
Data Center and Operations
Internal Program Unit Summary

11-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,148.1	3,500.5	2,140.2	3,577.2		-1,437.0		**2,140.2**
Appropriated Special Fund	717.2	151.1	279.5	151.1		128.4		**279.5**
Non-Approp. Special Fund								
	3,865.3	3,651.6	2,419.7	3,728.3		-1,308.6		**2,419.7**
Travel								
General Fund	1.4	1.5	6.9	1.5		5.4		**6.9**
Appropriated Special Fund	9.6	20.0	1.9	20.0		-18.1		**1.9**
Non-Approp. Special Fund								
	11.0	21.5	8.8	21.5		-12.7		**8.8**
Contractual Services								
General Fund	719.1	784.3	282.3	784.3		-502.0		**282.3**
Appropriated Special Fund	1,100.3	1,240.6	2,142.0	1,240.6		901.4		**2,142.0**
Non-Approp. Special Fund	1,344.6							
	3,164.0	2,024.9	2,424.3	2,024.9		399.4		**2,424.3**
Energy								
General Fund	25.5	25.7	25.7	25.7				**25.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.5	25.7	25.7	25.7				**25.7**
Supplies and Materials								
General Fund	126.7	158.9	72.1	158.9		-86.8		**72.1**
Appropriated Special Fund	39.1	59.0	59.0	59.0				**59.0**
Non-Approp. Special Fund								
	165.8	217.9	131.1	217.9		-86.8		**131.1**
Capital Outlay								
General Fund								
Appropriated Special Fund		50.0	0.0	50.0		-50.0		**0.0**
Non-Approp. Special Fund								
	0.0	50.0	0.0	50.0		-50.0		**0.0**
Hardware and Software								
General Fund	5,750.0	4,854.3	4,151.8	4,854.3		-1,837.8	1,213.4	**4,229.9**
Appropriated Special Fund	2,770.2	4,845.2	1,454.7	4,845.2		-3,390.5		**1,454.7**
Non-Approp. Special Fund								
	8,520.2	9,699.5	5,606.5	9,699.5		-5,228.3	1,213.4	**5,684.6**
Technology								
General Fund	2,442.0	5,095.4	8,295.4	5,095.4			1,200.0	**6,295.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,442.0	5,095.4	8,295.4	5,095.4			1,200.0	**6,295.4**

Technology and Information
Operations Office
Data Center and Operations
Internal Program Unit Summary

11-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	12,212.8	14,420.6	14,974.4	14,497.3		-3,858.2	2,413.4	**13,052.5**
Appropriated Special Fund	4,636.4	6,365.9	3,937.1	6,365.9		-2,428.8		**3,937.1**
Non-Approp. Special Fund	1,344.6							
	18,193.8	20,786.5	18,911.5	20,863.2		-6,287.0	2,413.4	**16,989.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		9,837.3	9,837.3	9,837.3				**9,837.3**
Non-Approp. Special Fund	1,344.6							
	1,344.6	9,837.3	9,837.3	9,837.3				**9,837.3**
POSITIONS								
General Fund	27.5	27.5	21.0	27.5		-6.5		**21.0**
Appropriated Special Fund	6.5	6.5	4.0	6.5		-2.5		**4.0**
Non-Approp. Special Fund								
	34.0	34.0	25.0	34.0		-9.0		**25.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($143.1) in Personnel Costs to Administration (11-03-02), ($239.1) in Personnel Costs to Telecommunications (11-03-05), ($824.8) in Personnel Costs to Systems Engineering (11-03-06), ($230.1) in Personnel Costs to Technology Office, Enterprise Data Management (11-04-08), $124.2 ASF in Personnel Costs from Chief Operating Officer (11-03-01) and $4.2 ASF in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; (3.5) FTEs and (2.5) ASF FTEs to Telecommunications (11-03-05), (3.0) FTEs (1.0 Systems Administration Analyst; 1.0 Systems Administration Associate Analyst; 1.0 DTI Team Director) to Systems Engineering (11-03-06) to reflect workload; $5.4 in Travel from Contractual Services and ($18.1) ASF in Travel to Telecommunications (11-03-05) to reflect projected expenditures; ($439.4) in Contractual Services to Telecommunications (11-03-05), ($17.0) in Contractual Services to Office of the Chief Information Officer, Chief Information Officer (11-01-01), ($1.0) in Contractual Services to Security Office, Chief Security Officer (11-02-01, ($5.4) in Contractual Services to Travel, ($1.3) in Contractual Services to Systems Engineering (11-03-06), ($1.4) in Contractual Services to Technology Office, Innovation and Architecture (11-04-01), ($3.8) in Contractual Services to Technology Office, Senior Project Management Team (11-04-02),($9.5) in Contractual Services to Technology Office, Application Delivery and Support (11-04-04), ($6.8) in Contractual Services to Technology Office, Enterprise Solutions (11-04-06), ($2.0) in Contractual Services to Technology Office, Enterprise Data Management (11-04-08), ($1.3) in Contractual Services to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($10.3) in Contractual Services to Chief of Partner Services, End User Services (11-06-01), ($2.8) in Contractual Services to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures and $901.4 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04); ($50.0) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; ($35.2) in Hardware and Software to Technology Office, Senior Project Management Team (11-04-02), ($978.3) in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04), ($201.8) in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06), ($122.2) in Hardware and Software to Technology Office, Enterprise Data Management (11-04-08), ($2.0) in Hardware and Software to Office of Policy and Communications, Chief Policy Officer (11-05-01), ($498.3) in Hardware and Software to Chief of Partner Services, End User Services (11-06-01), ($70.5) ASF in Hardware and Software to Security Office, Chief Security Officer (11-02-01), ($389.7) ASF in Hardware and Software to Security Office, Systems Engineering (11-03-06), ($30.0) ASF in Hardware and Software to Technology Office, Innovation and Architecture (11-04-01), ($1,854.6) ASF in Hardware and Software to Technology Office, Application Delivery and Support (11-04-04), ($1,045.7) ASF in Hardware and Software to Technology Office, Enterprise Solutions (11-04-06) to reflect projected expenditures; and ($86.8) in Supplies and Materials to Administration (11-03-02) to reflect projected expenditures.
- Recommend enhancements of $1,135.3 in Hardware and Software for Mainframe as a Service; $78.1 in Hardware and Software for Mainframe SIEM logging; and $1,200.0 in Technology for State Cloud Infrastructure. Do not recommend additional enhancement of $2,000.0 in Technology for State Cloud Infrastructure.

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,596.4	2,186.5	2,479.2	2,240.2		239.0		**2,479.2**
Appropriated Special Fund	1,199.3	1,553.3	2,166.2	1,553.3		612.9		**2,166.2**
Non-Approp. Special Fund								
	3,795.7	3,739.8	4,645.4	3,793.5		851.9		**4,645.4**
Travel								
General Fund	8.4	8.5	3.8	8.5		-4.7		**3.8**
Appropriated Special Fund	1.7	65.0	8.5	65.0		-56.5		**8.5**
Non-Approp. Special Fund								
	10.1	73.5	12.3	73.5		-61.2		**12.3**
Contractual Services								
General Fund	51.5	45.9	1,308.7	45.9		1,262.8		**1,308.7**
Appropriated Special Fund	1,603.5	2,375.0	2,523.5	2,375.0		148.5		**2,523.5**
Non-Approp. Special Fund								
	1,655.0	2,420.9	3,832.2	2,420.9		1,411.3		**3,832.2**
Supplies and Materials								
General Fund	1.0	2.5	0.0	2.5		-2.5		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	1.0	7.5	0.0	7.5		-7.5		**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		40.0	0.0	40.0		-40.0		**0.0**
Non-Approp. Special Fund								
	0.0	40.0	0.0	40.0		-40.0		**0.0**
Hardware and Software								
General Fund	3,310.3	426.6	513.7	426.6			387.1	**813.7**
Appropriated Special Fund	1,771.3	5,360.0	6,390.4	5,360.0		668.9	361.5	**6,390.4**
Non-Approp. Special Fund								
	5,081.6	5,786.6	6,904.1	5,786.6		668.9	748.6	**7,204.1**
Technology								
General Fund	2,392.8	2,392.8	2,392.8	2,392.8				**2,392.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,392.8	2,392.8	2,392.8	2,392.8				**2,392.8**
TOTAL								
General Fund	8,360.4	5,062.8	6,698.2	5,116.5		1,494.6	387.1	**6,998.2**
Appropriated Special Fund	4,575.8	9,398.3	11,088.6	9,398.3		1,328.8	361.5	**11,088.6**
Non-Approp. Special Fund								
	12,936.2	14,461.1	17,786.8	14,514.8		2,823.4	748.6	**18,086.8**

Technology and Information
Operations Office
Telecommunications
Internal Program Unit Summary

11-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,756.5	8,756.5	8,756.5				**8,756.5**
Non-Approp. Special Fund								
	0.0	8,756.5	8,756.5	8,756.5				**8,756.5**
POSITIONS								
General Fund	20.0	15.0	15.5	15.0		0.5		**15.5**
Appropriated Special Fund	9.0	14.0	15.5	14.0		1.5		**15.5**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	29.0	29.0	31.0	29.0		2.0		**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $239.1 in Personnel Costs from Data Center and Operations (11-03-04), $255.1 ASF in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06), $120.4 ASF in Personnel Costs from Technology Office, Enterprise Data Management (11-04-08), $104.6 ASF in Personnel Costs from Chief of Partner Services, End User Services (11-06-01) and $132.8 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 3.5 FTEs and 2.5 ASF FTEs from Data Center and Operations (11-03-04), 1.0 FTE (DTI Lead Telecom Technologies) from Systems Engineering (11-03-06), (3.0) FTEs (1.0 Sr. Telecom Technologist; 1.0 DTI Lead Telecom Technologies; 1.0 Technology Senior Manager), (1.0) ASF FTE (DTI Lead Telecom Technologies) to Systems Engineering (11-03-06) and (1.0) FTE (Service Support Specialist) to Chief of Partner Services, End User Services (11-06-01) to reflect workload; ($4.7) in Travel to Systems Engineering (11-03-06), ($1.0) ASF in Travel to Technology Office, Enterprise Solutions (11-04-06) and ($4.0) ASF in Travel to Chief of Partner Services, End User Services (11-06-01) to reflect projected expenditures; ($54.0) ASF in Travel to Hardware and Software and $2.5 ASF in Travel from Contractual Services to reflect projected expenditures; $439.4 in Contractual Services from Data Center and Operations (11-03-04), $156.4 in Contractual Services from Technology Office, Innovation and Architecture (11-04-01), $667.0 in Contractual Services from Technology Office, Enterprise Solutions (11-04-06), $151.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) and ($2.5) ASF in Contractual Services to Travel to reflect projected expenditures; ($40.0) ASF in Capital Outlay to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; $54.0 ASF in Hardware and Software from Travel, $1.2 ASF in Hardware and Software from Chief Operating Officer (11-03-01), $18.1 ASF in Hardware and Software from Data Center and Operations (11-03-04), $94.40 ASF in Hardware and Software from Systems Engineering (11-03-06) and $501.2 ASF in Hardware and Software from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; and ($2.5) in Supplies and Materials to Administration (11-03-02) and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.
- Recommend enhancements of $87.1 and $361.5 ASF in Hardware and Software for email phishing tools; and $300.0 in Hardware and Software for Cisco Voice and Network.

Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary

11-03-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,318.7	3,114.3	4,014.1	3,189.3		824.8		**4,014.1**
Appropriated Special Fund	949.5	1,127.9	1,127.9	1,127.9				**1,127.9**
Non-Approp. Special Fund								
	4,268.2	4,242.2	5,142.0	4,317.2		824.8		**5,142.0**
Travel								
General Fund			6.0			6.0		**6.0**
Appropriated Special Fund	5.4	30.0	12.0	30.0		-18.0		**12.0**
Non-Approp. Special Fund								
	5.4	30.0	18.0	30.0		-12.0		**18.0**
Contractual Services								
General Fund	475.0	256.5	272.8	256.5		16.3		**272.8**
Appropriated Special Fund	103.2	825.0	302.0	825.0		-523.0		**302.0**
Non-Approp. Special Fund								
	578.2	1,081.5	574.8	1,081.5		-506.7		**574.8**
Supplies and Materials								
General Fund	1.4	1.8	0.0	1.8		-1.8		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	1.4	6.8	0.0	6.8		-6.8		**0.0**
Hardware and Software								
General Fund	115.9	115.0	115.0	115.0				**115.0**
Appropriated Special Fund	49.4	70.0	459.7	70.0		389.7		**459.7**
Non-Approp. Special Fund								
	165.3	185.0	574.7	185.0		389.7		**574.7**
Technology								
General Fund	1,938.5	2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,938.5	2,000.0	2,000.0	2,000.0				**2,000.0**
TOTAL								
General Fund	5,849.5	5,487.6	6,407.9	5,562.6		845.3		**6,407.9**
Appropriated Special Fund	1,107.5	2,057.9	1,901.6	2,057.9		-156.3		**1,901.6**
Non-Approp. Special Fund								
	6,957.0	7,545.5	8,309.5	7,620.5		689.0		**8,309.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,191.9	1,191.9	1,191.9				**1,191.9**
Non-Approp. Special Fund								
	0.0	1,191.9	1,191.9	1,191.9				**1,191.9**

Technology and Information
Operations Office
Systems Engineering
Internal Program Unit Summary

11-03-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	24.0	24.0	29.0	24.0		5.0		**29.0**
Appropriated Special Fund	8.0	8.0	10.0	8.0		2.0		**10.0**
Non-Approp. Special Fund								
	32.0	32.0	39.0	32.0		7.0		**39.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $824.8 in Personnel Costs from Data Center and Operations (11-03-04) to reflect projected expenditures; 1.0 ASF FTE (Telecom/Network Technologist II) from Chief Operating Officer (11-03-01), 3.0 FTEs (1.0 Systems Administration Analyst; 1.0 Systems Admin Associate Analyst; 1.0 DTI Team Director) from Data Center and Operations (11-03-04), (1.0) FTE (DTI Lead Telecom Technologies) to Telecommunications (11-03-05), 3.0 FTEs (1.0 Sr. Telcom Technologist; 1.0 DTI Lead Telecom Technologies; 1.0 Technology Senior Manager) from Telecommunications (11-03-05) and 1.0 ASF FTE (DTI Lead Telecom Technologies) from Telecommunications (11-03-05) to reflect workload; $1.3 in Travel from Data Center and Operations (11-03-04) and $4.7 in Travel from Operations Office, Telecommunications (11-03-05) and ($18.0) ASF in Travel to Telecommunications (11-03-05) to reflect projected expenditures; $16.3 in Contractual Services from Administration (11-03-02), ($76.4) ASF in Contractual Services to Telecommunications (11-03-05) and ($446.6) ASF in Contractual Services to Operations Center, Data Center and Operations (11-04-04) to reflect projected expenditures; ($1.8) in Supplies and Materials to Administration (11-03-02)and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures; and $389.7 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

Technology and Information

Technology Office

APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Innovation and Architecture								
General Fund	13.0	13.0	9.0	**9.0**	2,370.3	2,224.3	1,393.3	**1,393.3**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		29.0	59.0	**59.0**
Non-Approp. Special Fund								
	13.0	13.0	9.0	**9.0**	2,370.3	2,253.3	1,452.3	**1,452.3**
Senior Project Management Team								
General Fund	13.0	13.0	14.0	**14.0**	2,104.4	2,242.7	2,324.7	**2,324.7**
Appropriated Special Fund	4.0	4.0	5.0	**5.0**	411.7	571.4	927.4	**927.4**
Non-Approp. Special Fund								
	17.0	17.0	19.0	**19.0**	2,516.1	2,814.1	3,252.1	**3,252.1**
Application Delivery and Support								
General Fund	40.0	40.8	41.8	**41.8**	6,965.0	7,423.0	9,145.3	**10,720.3**
Appropriated Special Fund	27.0	27.2	28.2	**28.2**	6,127.8	6,054.3	6,241.0	**6,241.0**
Non-Approp. Special Fund								
	67.0	68.0	70.0	**70.0**	13,092.8	13,477.3	15,386.3	**16,961.3**
Enterprise Solutions								
General Fund	27.0	27.0	26.0	**26.0**	5,913.2	6,534.9	6,663.7	**6,663.7**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	1,206.3	1,559.6	2,348.0	**2,348.0**
Non-Approp. Special Fund								
	31.0	31.0	30.0	**30.0**	7,119.5	8,094.5	9,011.7	**9,011.7**
Enterprise Data Management								
General Fund	7.0	8.0	11.0	**11.0**	954.2	1,636.9	2,362.6	**2,362.6**
Appropriated Special Fund	5.0	5.0	4.0	**4.0**	322.6	646.8	529.7	**529.7**
Non-Approp. Special Fund					973.0			
	12.0	13.0	15.0	**15.0**	2,249.8	2,283.7	2,892.3	**2,892.3**
TOTAL								
General Fund	100.0	101.8	101.8	**101.8**	18,307.1	20,061.8	21,889.6	**23,464.6**
Appropriated Special Fund	40.0	40.2	41.2	**41.2**	8,068.4	8,861.1	10,105.1	**10,105.1**
Non-Approp. Special Fund					973.0			
	140.0	142.0	143.0	**143.0**	27,348.5	28,922.9	31,994.7	**33,569.7**

Technology and Information
Technology Office
Innovation and Architecture
Internal Program Unit Summary

11-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,752.1	1,816.5	1,363.9	1,857.5		-493.6		**1,363.9**
Appropriated Special Fund		29.0	29.0	29.0				**29.0**
Non-Approp. Special Fund								
	1,752.1	1,845.5	1,392.9	1,886.5		-493.6		**1,392.9**
Travel								
General Fund	0.4	0.4	1.8	0.4		1.4		**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.4	1.8	0.4		1.4		**1.8**
Contractual Services								
General Fund	585.4	371.7	2.0	371.7		-369.7		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	585.4	371.7	2.0	371.7		-369.7		**2.0**
Supplies and Materials								
General Fund	0.1	0.9	0.0	0.9		-0.9		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.9	0.0	0.9		-0.9		**0.0**
Hardware and Software								
General Fund	32.3	34.8	25.6	34.8		-9.2		**25.6**
Appropriated Special Fund			30.0			30.0		**30.0**
Non-Approp. Special Fund								
	32.3	34.8	55.6	34.8		20.8		**55.6**
TOTAL								
General Fund	2,370.3	2,224.3	1,393.3	2,265.3		-872.0		**1,393.3**
Appropriated Special Fund		29.0	59.0	29.0		30.0		**59.0**
Non-Approp. Special Fund								
	2,370.3	2,253.3	1,452.3	2,294.3		-842.0		**1,452.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		315.0	315.0	315.0				**315.0**
Non-Approp. Special Fund								
	0.0	315.0	315.0	315.0				**315.0**

Technology and Information
Technology Office
Innovation and Architecture
Internal Program Unit Summary

11-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	13.0	13.0	9.0	13.0		-4.0		**9.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	13.0	13.0	9.0	13.0		-4.0		**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($100.4) in Personnel Costs to Application Delivery and Support (11-04-04), ($186.9) in Personnel Costs to Enterprise Data Management (11-04-08), ($206.3) in Personnel Costs to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 1.0 FTE (Technology Enabling Specialist) from Technology Office, Senior Project Management Team (11-04-02), (2.0) FTE (1.0 Project Management Specialist and 1.0 Senior Project Management Specialist) to Technology Office, Senior Project Management Team (11-04-02), (3.0) FTEs (1.0 Senior Software Engineer; 2.0 Technology Enabling Specialists) to Application Delivery and Support (11-04-04), 1.0 FTE (Solutions Integrator) from Enterprise Solutions (11-04-06),and (1.0) FTE (Software Engineer) to Enterprise Data Management (11-04-08) to reflect workload; $1.4 in Travel from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; ($213.3) in Contractual Services to Operations Office, Administration (11-03-02) and ($156.4) in Contractual Services to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; ($9.2) in Hardware and Software to Enterprise Solutions (11-04-06) and $30.0 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and ($0.9) in Supplies and Materials to Operations Office, Administration (11-03-02) to reflect projected expenditures.

Technology and Information
Technology Office
Senior Project Management Team
Internal Program Unit Summary

11-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,904.4	2,042.7	2,081.7	2,081.7				**2,081.7**
Appropriated Special Fund	411.7	571.4	571.4	571.4				**571.4**
Non-Approp. Special Fund								
	2,316.1	2,614.1	2,653.1	2,653.1				**2,653.1**
Travel								
General Fund			3.8			3.8		**3.8**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	0.0	0.0	4.8	0.0		4.8		**4.8**
Contractual Services								
General Fund			4.0			4.0		**4.0**
Appropriated Special Fund			355.0			355.0		**355.0**
Non-Approp. Special Fund								
	0.0	0.0	359.0	0.0		359.0		**359.0**
Hardware and Software								
General Fund	200.0	200.0	235.2	200.0		35.2		**235.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	235.2	200.0		35.2		**235.2**
TOTAL								
General Fund	2,104.4	2,242.7	2,324.7	2,281.7		43.0		**2,324.7**
Appropriated Special Fund	411.7	571.4	927.4	571.4		356.0		**927.4**
Non-Approp. Special Fund								
	2,516.1	2,814.1	3,252.1	2,853.1		399.0		**3,252.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,575.3	1,575.3	1,575.3				**1,575.3**
Non-Approp. Special Fund								
	0.0	1,575.3	1,575.3	1,575.3				**1,575.3**

Technology and Information
Technology Office
Senior Project Management Team
Internal Program Unit Summary

11-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	13.0	13.0	14.0	13.0		1.0		**14.0**
Appropriated Special Fund	4.0	4.0	5.0	4.0		1.0		**5.0**
Non-Approp. Special Fund								
	17.0	17.0	19.0	17.0		2.0		**19.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of (1.0) FTE (Technology Enabling Specialist) in Personnel Costs to Innovation and Architecture (11-04-01), 2.0 FTEs (1.0 Project Management Specialist; 1.0 Senior Project Management Specialist) in Personnel Costs from Innovation and Architecture (11-04-01) and 1.0 ASF FTE (Senior Project Specialist) from Application Delivery & Support (11-04-04) to support operational need; $3.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.0 ASF in Travel from Senior Project Management Team (11-04-02) to reflect projected expenditures; $4.0 in Contractual Services from Operations Office, Administration (11-03-02) and $355.0 ASF in Contractual Services from Application Delivery and Support (11-04-04) to reflect projected expenditures; and $35.2 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to align projected expenditures.

Technology and Information
Technology Office
Application Delivery and Support
Internal Program Unit Summary

11-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,004.7	5,529.6	5,755.0	5,654.6		100.4		**5,755.0**
Appropriated Special Fund	3,645.2	3,264.3	3,486.2	3,264.3		221.9		**3,486.2**
Non-Approp. Special Fund								
	8,649.9	8,793.9	9,241.2	8,918.9		322.3		**9,241.2**
Travel								
General Fund	1.5	1.5	11.0	1.5		9.5		**11.0**
Appropriated Special Fund	22.3	40.0	21.8	40.0		-18.2		**21.8**
Non-Approp. Special Fund								
	23.8	41.5	32.8	41.5		-8.7		**32.8**
Contractual Services								
General Fund	353.6	244.4	756.0	244.4		511.6	1,575.0	**2,331.0**
Appropriated Special Fund	2,388.5	2,675.0	361.8	2,675.0		-2,313.2		**361.8**
Non-Approp. Special Fund								
	2,742.1	2,919.4	1,117.8	2,919.4		-1,801.6	1,575.0	**2,692.8**
Supplies and Materials								
General Fund	0.9	2.5	0.0	2.5		-2.5		**0.0**
Appropriated Special Fund		5.0	0.0	5.0		-5.0		**0.0**
Non-Approp. Special Fund								
	0.9	7.5	0.0	7.5		-7.5		**0.0**
Hardware and Software								
General Fund	1,604.3	1,645.0	2,623.3	1,645.0		978.3		**2,623.3**
Appropriated Special Fund	71.8	70.0	2,371.2	70.0		2,301.2		**2,371.2**
Non-Approp. Special Fund								
	1,676.1	1,715.0	4,994.5	1,715.0		3,279.5		**4,994.5**
TOTAL								
General Fund	6,965.0	7,423.0	9,145.3	7,548.0		1,597.3	1,575.0	**10,720.3**
Appropriated Special Fund	6,127.8	6,054.3	6,241.0	6,054.3		186.7		**6,241.0**
Non-Approp. Special Fund								
	13,092.8	13,477.3	15,386.3	13,602.3		1,784.0	1,575.0	**16,961.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,639.0	5,639.0	5,639.0				**5,639.0**
Non-Approp. Special Fund								
	0.0	5,639.0	5,639.0	5,639.0				**5,639.0**

Technology and Information
Technology Office
Application Delivery and Support
Internal Program Unit Summary

11-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	40.0	40.8	41.8	40.8		1.0		**41.8**
Appropriated Special Fund	27.0	27.2	28.2	27.2		1.0		**28.2**
Non-Approp. Special Fund								
	67.0	68.0	70.0	68.0		2.0		**70.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $100.4 in Personnel Costs from Innovation and Architecture (11-04-01) and $221.9 ASF in Personnel Costs from Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; 3.0 FTEs (1.0 Senior Software Engineer; 2.0 Technology Enabling Specialists) in Personnel Costs from Innovation and Architecture (11-04-01), (1.0) ASF FTE to Senior Project Management Team (11-04-02), (2.0) FTEs (1.0 Senior Software Engineer; 1.0 Software Engineer) to Enterprise Data Management (11-04-08), 2.0 ASF FTEs (1.0 Senior Software Engineer; 1.0 Application Development Manager) from Partner Engagement Services (11-06-02) to reflect workload; $9.5 in Travel from Operations Office, Data Center and Operations (11-03-04) and ($18.2) ASF in Travel to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; $511.6 in Contractual Services from Operations Office, Administration (11-03-02), ($300.0) ASF in Contractual Services to Security Office, Chief Security Officer (11-02-01), ($113.8) ASF in Contractual Services to Operations Office, Administration (11-03-02), ($901.4) ASF in Contractual Services to Operations Office, Data Center and Operations (11-03-04), ($634.0) ASF in Contractual Services to Operations Office, Telecommunications (11-03-05), ($355.0) ASF in Contractual Services to Senior Project Management Team (11-04-02), ($1.0) ASF in Contractual Services to Enterprise Solutions (11-04-06), ($2.0) ASF in Contractual Services to Enterprise Data Management (11-04-08), ($4.0) ASF in Contractual Services to Chief of partner Services, End User Services (11-06-01) and ($2.0) ASF in Contractual Services to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect projected expenditures; $978.3 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04), $1,854.6 ASF in Hardware and Software from Security Office, Data Center and Operations (11-03-04) and $446.6 ASF from Security Office, Systems Engineering (11-03-06) to reflect projected expenditures; ($2.5) in Supplies and Materials to Operations Office, Administration (11-03-02) and ($5.0) ASF in Supplies and Materials to Security Office, Chief Security Officer (11-02-01) to reflect projected expenditures.
- Recommend enhancements of $1,000.0 in Contractual Services for Go DE digital government services; and $575.0 in Contractual Services for digital accessibility.

Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary

11-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,761.5	4,160.9	3,820.6	4,244.9		-424.3		**3,820.6**
Appropriated Special Fund	544.7	759.6	500.3	759.6		-259.3		**500.3**
Non-Approp. Special Fund								
	4,306.2	4,920.5	4,320.9	5,004.5		-683.6		**4,320.9**
Travel								
General Fund			6.8			6.8		**6.8**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	0.0	0.0	7.8	0.0		7.8		**7.8**
Contractual Services								
General Fund	625.9	674.0	7.0	674.0		-667.0		**7.0**
Appropriated Special Fund			1.0			1.0		**1.0**
Non-Approp. Special Fund								
	625.9	674.0	8.0	674.0		-666.0		**8.0**
Hardware and Software								
General Fund	1,525.8	1,700.0	2,829.3	1,700.0		1,129.3		**2,829.3**
Appropriated Special Fund	661.6	800.0	1,845.7	800.0		1,045.7		**1,845.7**
Non-Approp. Special Fund								
	2,187.4	2,500.0	4,675.0	2,500.0		2,175.0		**4,675.0**
TOTAL								
General Fund	5,913.2	6,534.9	6,663.7	6,618.9		44.8		**6,663.7**
Appropriated Special Fund	1,206.3	1,559.6	2,348.0	1,559.6		788.4		**2,348.0**
Non-Approp. Special Fund								
	7,119.5	8,094.5	9,011.7	8,178.5		833.2		**9,011.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		447.3	447.3	447.3				**447.3**
Non-Approp. Special Fund								
	0.0	447.3	447.3	447.3				**447.3**

Technology and Information
Technology Office
Enterprise Solutions
Internal Program Unit Summary

11-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	27.0	27.0	26.0	27.0		-1.0		**26.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	31.0	31.0	30.0	31.0		-1.0		**30.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($219.3) in Personnel Costs to Chief of Partner Services, End User Services (11-06-01), ($205.0) in Personnel Costs to Chief of Partner Services, Partner Engagement Services (11-06-02), ($4.2) ASF in Personnel Costs to Operations Office, Data Center and Operations (11-03-04) and ($255.1) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; (1.0) FTE (Solutions Integrator) to Innovation and Architecture (11-04-01) to reflect workload; $6.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.0 ASF in Travel from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; ($667.0) in Contractual Services to Technology Office (11-03-05) and $1.0 ASF in Contractual Services from Technology Office, Application Delivery and Service (11-04-04) to reflect projected expenditures; $918.3 in Hardware and Software from Operations Office, Administration (11-03-02), $201.8 and $1,045.7 ASF in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) and $9.2 in Hardware and Software from Innovation and Architecture (11-04-01) to reflect projected expenditures.

Technology and Information
Technology Office
Enterprise Data Management
Internal Program Unit Summary

11-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	948.7	956.9	1,397.4	980.3		417.1		**1,397.4**
Appropriated Special Fund	322.6	646.8	526.4	646.8		-120.4		**526.4**
Non-Approp. Special Fund	94.6							
	1,365.9	1,603.7	1,923.8	1,627.1		296.7		**1,923.8**
Travel								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund			1.3			1.3		**1.3**
Non-Approp. Special Fund								
	0.0	0.0	3.3	0.0		3.3		**3.3**
Contractual Services								
General Fund			161.0			161.0		**161.0**
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund	878.4							
	878.4	0.0	163.0	0.0		163.0		**163.0**
Hardware and Software								
General Fund	1.4	300.0	422.2	300.0		122.2		**422.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.4	300.0	422.2	300.0		122.2		**422.2**
Technology								
General Fund	4.1	380.0	380.0	380.0				**380.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	380.0	380.0	380.0				**380.0**
TOTAL								
General Fund	954.2	1,636.9	2,362.6	1,660.3		702.3		**2,362.6**
Appropriated Special Fund	322.6	646.8	529.7	646.8		-117.1		**529.7**
Non-Approp. Special Fund	973.0							
	2,249.8	2,283.7	2,892.3	2,307.1		585.2		**2,892.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,135.2							
	1,135.2	0.0	0.0	0.0				**0.0**

Technology and Information
Technology Office
Enterprise Data Management
Internal Program Unit Summary

11-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	8.0	11.0	8.0		3.0		**11.0**
Appropriated Special Fund	5.0	5.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	12.0	13.0	15.0	12.0		3.0		**15.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base adjustment of (1.0) ASF FTE to address critical workforce needs.
- Recommend structural changes of $230.1 in Personnel Costs from Operations Office, Data Center and Operations (11-03-04), $186.9 in Personnel Costs from Innovation and Architecture (11-04-01) and ($120.4) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05); 1.0 FTE (Software Engineer) from Innovation and Architecture (11-04-01) and 2.0 FTEs Software Engineer from Application Delivery and Support (11-04-04) to reflect workload; $2.0 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.3 ASF in Travel from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $161.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; and $122.2 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

Technology and Information
Office of Policy and Communications
Chief Policy Officer
Internal Program Unit Summary

11-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	667.3	613.6	633.5	633.5				**633.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	667.3	613.6	633.5	633.5				**633.5**
Travel								
General Fund			1.3			1.3		**1.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1.3	0.0		1.3		**1.3**
Contractual Services								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
Hardware and Software								
General Fund			2.0			2.0		**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		2.0		**2.0**
TOTAL								
General Fund	667.3	613.6	638.8	633.5		5.3		**638.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	667.3	613.6	638.8	633.5		5.3		**638.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $1.3 in Travel from Operations Office, Data Center and Operations (11-03-04), $2.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.

Technology and Information
Chief of Partner Services
APPROPRIATION UNIT SUMMARY

11-06-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
End User Services								
General Fund	41.0	41.0	41.0	**41.0**	4,828.6	4,696.8	6,079.6	**6,079.6**
Appropriated Special Fund	16.0	16.0	16.0	**16.0**	1,579.7	1,618.2	1,521.6	**1,521.6**
Non-Approp. Special Fund								
	57.0	57.0	57.0	**57.0**	6,408.3	6,315.0	7,601.2	**7,601.2**
Partner Engagement Services								
General Fund	11.1	12.1	13.1	**13.1**	1,743.0	1,607.1	2,060.5	**2,060.5**
Appropriated Special Fund	5.9	5.9	3.9	**3.9**	1,003.6	988.0	636.8	**636.8**
Non-Approp. Special Fund								
	17.0	18.0	17.0	**17.0**	2,746.6	2,595.1	2,697.3	**2,697.3**
TOTAL								
General Fund	52.1	53.1	54.1	**54.1**	6,571.6	6,303.9	8,140.1	**8,140.1**
Appropriated Special Fund	21.9	21.9	19.9	**19.9**	2,583.3	2,606.2	2,158.4	**2,158.4**
Non-Approp. Special Fund								
	74.0	75.0	74.0	**74.0**	9,154.9	8,910.1	10,298.5	**10,298.5**

Technology and Information
Chief of Partner Services
End User Services
Internal Program Unit Summary

11-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,253.2	4,096.8	4,429.6	4,210.4		219.2		**4,429.6**
Appropriated Special Fund	1,579.7	1,618.2	1,513.6	1,618.2		-104.6		**1,513.6**
Non-Approp. Special Fund								
	5,832.9	5,715.0	5,943.2	5,828.6		114.6		**5,943.2**
Travel								
General Fund			10.3			10.3		**10.3**
Appropriated Special Fund			4.0			4.0		**4.0**
Non-Approp. Special Fund								
	0.0	0.0	14.3	0.0		14.3		**14.3**
Contractual Services								
General Fund			476.7			476.7		**476.7**
Appropriated Special Fund			4.0			4.0		**4.0**
Non-Approp. Special Fund								
	0.0	0.0	480.7	0.0		480.7		**480.7**
Hardware and Software								
General Fund	99.1	100.0	663.0	100.0		498.3	64.7	**663.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	99.1	100.0	663.0	100.0		498.3	64.7	**663.0**
Technology								
General Fund	476.3	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	476.3	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	4,828.6	4,696.8	6,079.6	4,810.4		1,204.5	64.7	**6,079.6**
Appropriated Special Fund	1,579.7	1,618.2	1,521.6	1,618.2		-96.6		**1,521.6**
Non-Approp. Special Fund								
	6,408.3	6,315.0	7,601.2	6,428.6		1,107.9	64.7	**7,601.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Technology and Information
Chief of Partner Services
End User Services
Internal Program Unit Summary

11-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	41.0	41.0	41.0	41.0				**41.0**
Appropriated Special Fund	16.0	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund								
	57.0	57.0	57.0	57.0				**57.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $219.3 in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06) and ($104.6) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; 1.0 FTE (Service Support Specialist) from Operations Office, Telecommunications (11-03-05) and (1.0) FTE (DTI Team Director) to Chief of Partner Services, Partner Engagement Services (11-06-02) to reflect workload; $10.3 in Travel from Operations Office, Data Center and Operations (11-03-04) and $4.0 ASF in Travel from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; $476.7 in Contractual Services from Operations Office, Administration (11-03-02) and $4.0 ASF in Contractual Services from Operations Office, Telecommunications (11-03-05) to reflect projected expenditures; and $498.3 in Hardware and Software from Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures.
- Recommend enhancement of $64.7 in Hardware and Software to renew 300 Citrix Private Cloud subscription licenses to support secure desktop services and remote access for State of Delaware employees.

Technology and Information
Chief of Partner Services
Partner Engagement Services
Internal Program Unit Summary

11-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,743.0	1,607.1	2,054.7	1,643.4		411.3		**2,054.7**
Appropriated Special Fund	1,003.6	988.0	633.3	988.0		-354.7		**633.3**
Non-Approp. Special Fund								
	2,746.6	2,595.1	2,688.0	2,631.4		56.6		**2,688.0**
Travel								
General Fund			2.8			2.8		**2.8**
Appropriated Special Fund			1.5			1.5		**1.5**
Non-Approp. Special Fund								
	0.0	0.0	4.3	0.0		4.3		**4.3**
Contractual Services								
General Fund			3.0			3.0		**3.0**
Appropriated Special Fund			2.0			2.0		**2.0**
Non-Approp. Special Fund								
	0.0	0.0	5.0	0.0		5.0		**5.0**
TOTAL								
General Fund	1,743.0	1,607.1	2,060.5	1,643.4		417.1		**2,060.5**
Appropriated Special Fund	1,003.6	988.0	636.8	988.0		-351.2		**636.8**
Non-Approp. Special Fund								
	2,746.6	2,595.1	2,697.3	2,631.4		65.9		**2,697.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	11.1	12.1	13.1	12.1		1.0		**13.1**
Appropriated Special Fund	5.9	5.9	3.9	5.9		-2.0		**3.9**
Non-Approp. Special Fund								
	17.0	18.0	17.0	18.0		-1.0		**17.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $206.3 in Personnel Costs from Technology Office, Innovation and Architecture (11-04-01), $205.0 in Personnel Costs from Technology Office, Enterprise Solutions (11-04-06), ($132.8) ASF in Personnel Costs to Operations Office, Telecommunications (11-03-05) and ($221.9) ASF in Personnel Costs to Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures; (2.0) ASF FTEs (1.0 Senior Software Engineer and 1.0 Application Development Manager) to Technology Office, Application Delivery & Support (11-04-04) and 1.0 FTE DTI Team Director from End User Services (11-06-01) to reflect workload; $2.8 in Travel from Operations Office, Data Center and Operations (11-03-04) and $1.5 ASF in Travel from Operations Office, Chief Operating Officer (11-03-01) to reflect projected expenditures; $3.0 in Contractual Services from Operations Office, Administration (11-03-02) and $2.0 ASF in Contractual Services from Technology Office, Application Delivery and Support (11-04-04) to reflect projected expenditures.

Other Elective

Other Elective

Lieutenant Governor

Auditor of Accounts

Insurance Commissioner

- Regulatory Activities
- Bureau of Examination, Rehabilitation and Guaranty

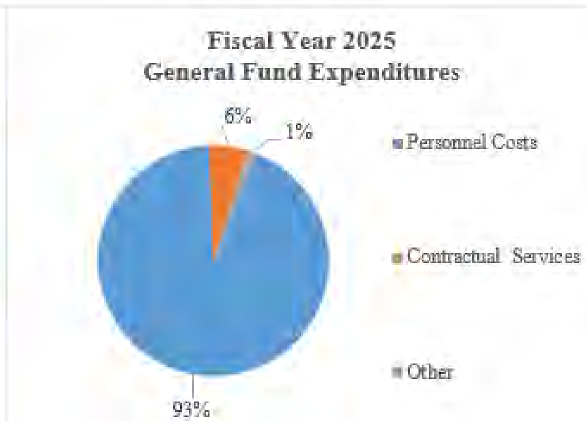
State Treasurer

- Administration
- Cash and Debt Management
- Debt Management
- Refunds and Grants
- Reconciliation and Transaction Management
- Contributions and Plan Management

Lieutenant Governor

At a Glance

- Preside over the State Senate;
- Chair the Board of Pardons;
- Serve on the State Employee Benefits Committee; and
- Work to improve the lives of residents of Delaware through constituent work and initiatives focused on areas such as behavioral health, physical health, education and economy.



Overview

The mission of the Office of the Lieutenant Governor is to fulfill the constitutional duties of the office by effectively presiding over the State Senate; fairly and equitably chairing the Board of Pardons; assisting the Governor upon request; working with the legislature on policy initiatives relating to education, health and the economy; and providing complete and efficient services to constituents.

On the Web

For more information, visit ltgov.delaware.gov.

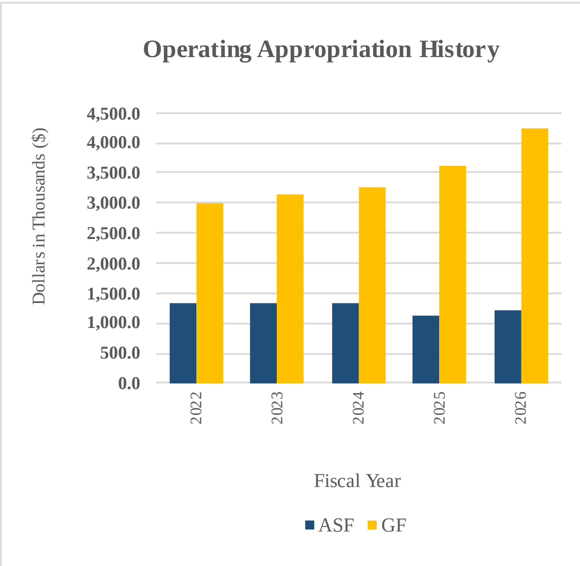
Performance Measures

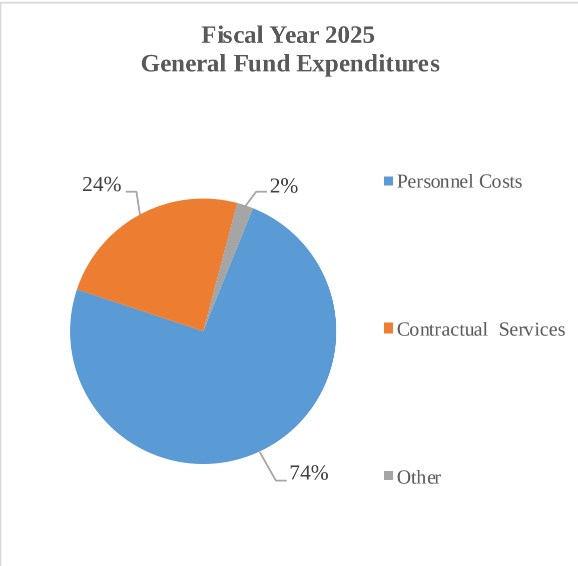
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
12-01-01	***Lieutenant Governor***			
	% of constituent inquiries responded to within 30 days	100	100	100

Auditor of Accounts

At a Glance

- Issue timely reports that enhance public accountability and stewardship of state and federal programs;
- Identify and reduce fraud, waste and abuse in organizations receiving state and federal funds;
- Ensure quality non-partisan audits, attestation engagements and investigations that comply with professional standards;
- Ensure appropriate levels of audit coverage throughout the State, including the State's Annual Comprehensive Financial Report and the Federal Single Audit; and
- Facilitate ongoing discussions and dialog regarding audit recommendations and risk mitigation relative to internal control weaknesses identified throughout state government.





Overview

As the independent auditors for the State, the office of the Auditor of Accounts (AOA) is responsible for various audits of state and federal funds, including, but not limited to, the State's annual financial and federal single audits. AOA also helps to assure accountability of taxpayer dollars by conducting various audits, attestation engagements and investigations of state agencies, school districts, charter schools and organizations receiving state funds. In addition to identifying fraud, waste and abuse, AOA evaluates government operations and programs for economy, efficiency and effectiveness and makes recommendations for improvement.

Auditor of Accounts

On the Web

For more information, visit auditor.delaware.gov.

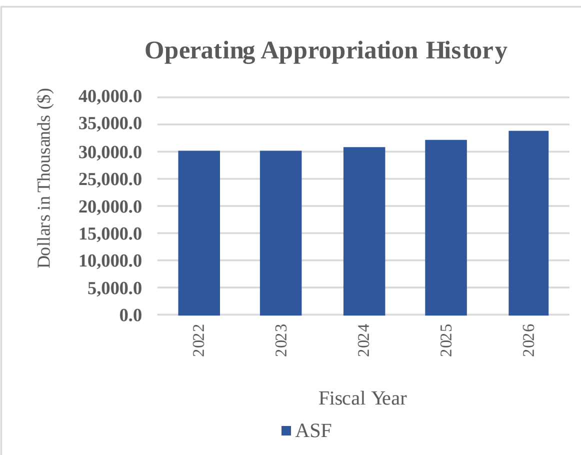
Performance Measures

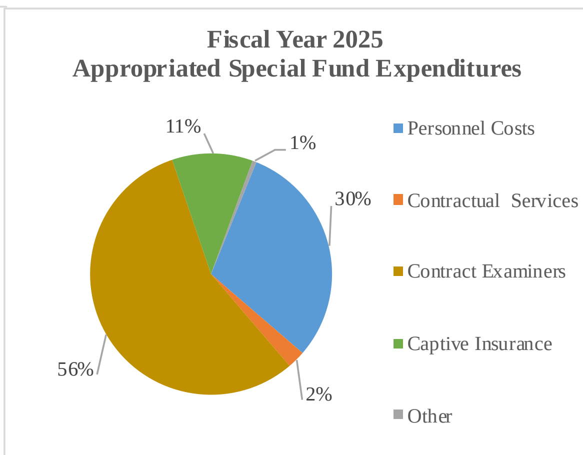
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
12-02-01	***Auditor of Accounts***			
	# of reports issued: financial statement audits, other audits and attestations	72	100	100
	% of in-house public audit, inspection and investigation reports issued within 45 business days of completion and review of fieldwork	100	100	100
	% of continuing professional education compliance	100	100	100
	% of audit staff with professional certifications	86	100	100
	# of confidential fraud tips	159	300	200
	% of audits mandated by Delaware Code performed	80	100	100

Insurance Commissioner

At a Glance

- Monitor the financial operations of approximately 2,100 foreign and 149 domestic insurers licensed in Delaware and take regulatory measures to assure their solvency;
- Regulate captive insurance companies, consistent with their nature and purpose, and foster economic development in Delaware through the growth of the captive insurance industry;
- Investigate property and casualty, auto, life, health, workers' compensation, provider and agent insurance fraud to reduce the cost of insurance to consumers;
- Issue licenses to insurance agents, brokers, adjusters, appraisers and consultants in order to ensure competency and ethical conduct in the field;
- Review and regulate insurance contracts and rate filings to confirm compliance with applicable actuarial standards, statutory provisions and regulations;
- Oversee non-regulatory health policy endeavors as mandated by the General Assembly via the Office of Value-Based Health Care Delivery; and
- Operate a grant-funded Delaware Medicare Assistance Bureau that offers free, one-on-one counseling.





Overview

In accordance with Title 18 of the Delaware Code, the Insurance Commissioner of the State of Delaware will investigate consumer complaints and inquiries; advocate for Delawareans; ensure Delaware companies are in good financial health; communicate timely and relevant insurance-related information to Delawareans; investigate and prosecute insurance fraud; license agents and brokers; fund volunteer fire departments and other first responders; police the conduct of carriers, agents and brokers doing business in Delaware; save money for small businesses while increasing safety at work sites; and foster economic development in Delaware as more companies domicile here.

On the Web

For more information, visit insurance.delaware.gov.

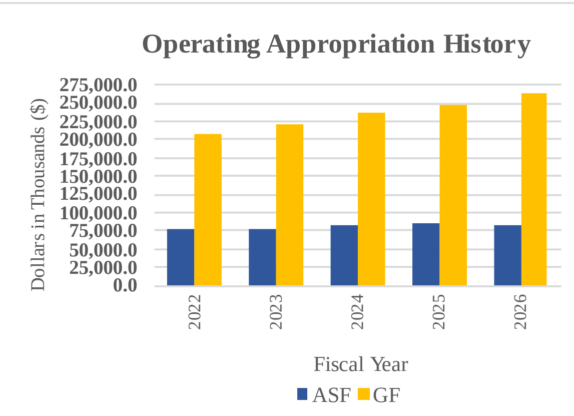
Performance Measures

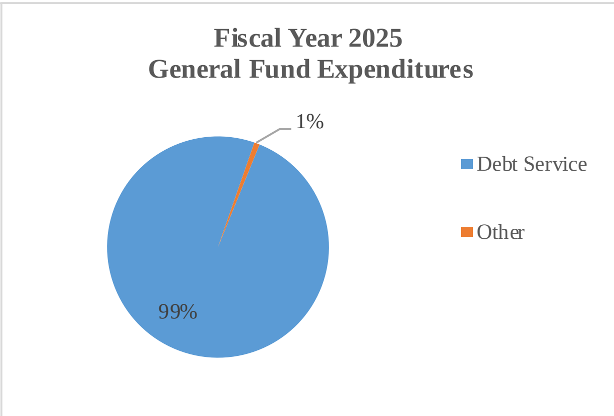
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
12-03-02	***Bureau of Examination, Rehabilitation and Guaranty***			
	Consumer Services			
	#of new licenses:			
	producers	30,706	31,767	31,767
	adjusters	17,793	21,844	21,844
	appraisers	557	640	640
	public adjusters	39	46	46
	fraternal producers	150	172	172
	apprentice adjusters	3	5	5
	surplus lines brokers	456	419	460
	limited lines producers	3,272	1,149	2,500
	business entities	1,525	1,393	1,550
	# of consumer complaints/inquiries	5,093	5,151	5,151
	# of arbitration cases	441	445	445
	Bureau of Captive and Financial Insurance Products			
	# of companies regulated:			
	domestic	148	153	155
	foreign	1,924	1,930	1,940
	# of captive companies:			
	domestic	662	650	637
	foreign	0	0	0
	# of captive insurance companies newly licensed	57	52	45

Office of the State Treasurer

At a Glance

- Provide the residents of Delaware with sound fiscal stewardship;
- Formulate strategic policy and manage the requisite resources to execute core functions including the provision of check services;
- Provide oversight and administration for the State's investment portfolio, banking services, merchant services and debt management;
- Oversee the design and administration of the State's deferred compensation plans, college investment plan and Achieving a Better Life Experience (ABLE) plan; and
- Process, record and reconcile all state collections and disbursements promptly.





Overview

The vision for the Office of the State Treasurer (OST) is to be "first in finance" by being recognized as the premier state for sound fiscal management. The goal of OST is to create value for Delawareans by fostering a culture of financial excellence in the execution of the State's fiscal operations. OST organizes and reports activities in four divisions: Operations and Fund Management, Contributions and Plan Management, Reconciliations and Transaction Management and Policy and Communications Management.

On the Web

For more information, visit treasurer.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
12-05-02	***Operations and Fund Management****			
	$ reserve funds under management (billions)	4,424.4	4,529.2	4,626.1
	Reserve Return%/ Benchmark %	4.80/4.74 (0.06)	2.37/2.56 (-0.19)	4.41/4.40 (0.01)
	$ liquidity funds under management (millions)**	1,500.5	1,209.1	1,229.5
	Liquidity Return %	5.27	5.33	-0.03
	$ endowment funds under management (millions)	101.4	134.0	147.9
	Endowment Return % / Benchmark %	16.40/16.27 (0.13)	10.95/11.45 (-0.50)	11.10/10.63 (0.48)
	** Performance measures are based on calendar years 2023, 2024 and 2025 (estimated). ** The Liquidity Benchmark was implemented effective March 2025.*			
12-05-05	***Reconciliations and Transaction Management****			
	# of accounts reconciled	42	45	45
	$ funds held in accounts as of June30 (billions)	6,934.9	7,142.9	7,142.9
	$ average amount of funds receivedmonthly (millions)	1,224.6	1,261.3	1,261.3
	$ average amount of funds distributed monthly (millions)	1,663.4	1,713.3	1,713.3
	** Performance measures are based on calendar years 2023, 2024 (to date) and 2025 (estimated).*			

Office of the State Treasurer

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
12-05-06	***Contributions and Plan Management****			
	# of Deferred Compensation participants	31,500	32,750	33,000
	$ Deferred Compensation assets under management (billions)	1.510	1.650	1.725
	# of DE529 active accounts	27,494	28,500	29,600
	$ DE529 assets under management (millions)	725.9	765.0	795.0
	DE529 College plan rating	Silver	Silver	Silver
	# of **DE**PEND**ABLE** participants	600	750	950
	$ **DE**PEND**ABLE** assets under management (millions)	7.5	10.0	13.0
	** Performance measures are based on calendar years 2023, 2024 (to date) and 2025 (estimated).*			

OTHER ELECTIVE OFFICES
DEPARTMENT SUMMARY

12-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Lieutenant Governor								
General Fund	7.0	8.0	9.0	**9.0**	1,080.8	1,277.9	1,301.7	**1,301.7**
Appropriated Special Fund								
Non-Approp. Special Fund	5.0				4,323.2			
	12.0	8.0	9.0	**9.0**	5,404.0	1,277.9	1,301.7	**1,301.7**
Auditor of Accounts								
General Fund	23.0	26.0	26.0	**26.0**	3,623.7	4,243.0	4,411.0	**4,350.7**
Appropriated Special Fund	4.0	2.0	7.0	**2.0**	662.2	1,219.8	1,219.8	**1,219.8**
Non-Approp. Special Fund					8.0			
	27.0	28.0	33.0	**28.0**	4,293.9	5,462.8	5,630.8	**5,570.5**
Insurance Commissioner								
General Fund					57.3			
Appropriated Special Fund	101.3	104.3	110.3	**110.3**	29,587.7	33,724.8	34,791.7	**34,791.7**
Non-Approp. Special Fund	3.7	3.7	3.7	**3.7**	26,611.7	151.9	151.9	**151.9**
	105.0	108.0	114.0	**114.0**	56,256.7	33,876.7	34,943.6	**34,943.6**
State Treasurer								
General Fund	8.0	8.0	8.0	**8.0**	253,650.7	264,172.5	264,428.4	**275,750.5**
Appropriated Special Fund	19.0	21.0	21.0	**21.0**	76,370.3	82,263.6	83,123.6	**83,123.6**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	680,388.4	180,838.2	180,838.2	**180,838.2**
	31.0	33.0	33.0	**33.0**	1,010,409.4	527,274.3	528,390.2	**539,712.3**
TOTAL								
General Fund	38.0	42.0	43.0	**43.0**	258,412.5	269,693.4	270,141.1	**281,402.9**
Appropriated Special Fund	124.3	127.3	138.3	**133.3**	106,620.2	117,208.2	119,135.1	**119,135.1**
Non-Approp. Special Fund	12.7	7.7	7.7	**7.7**	711,331.3	180,990.1	180,990.1	**180,990.1**
	175.0	177.0	189.0	**184.0**	1,076,364.0	567,891.7	570,266.3	**581,528.1**

Other Elective Offices
Lieutenant Governor
Internal Program Unit Summary

12-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	999.9	1,078.6	1,102.4	1,102.4				**1,102.4**
Appropriated Special Fund								
Non-Approp. Special Fund	445.4							
	1,445.3	1,078.6	1,102.4	1,102.4				**1,102.4**
Travel								
General Fund	1.3	1.3	1.3	1.3				**1.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	1.3	1.3	1.3				**1.3**
Contractual Services								
General Fund	67.0	178.2	178.2	178.2				**178.2**
Appropriated Special Fund								
Non-Approp. Special Fund	3,856.3							
	3,923.3	178.2	178.2	178.2				**178.2**
Supplies and Materials								
General Fund	4.9	12.1	12.1	12.1				**12.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	5.0	12.1	12.1	12.1				**12.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.4							
	21.4	0.0	0.0	0.0				**0.0**
Expenses - Lt. Governor								
General Fund	7.7	7.7	7.7	7.7				**7.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	7.7	7.7	7.7				**7.7**
TOTAL								
General Fund	1,080.8	1,277.9	1,301.7	1,301.7				**1,301.7**
Appropriated Special Fund								
Non-Approp. Special Fund	4,323.2							
	5,404.0	1,277.9	1,301.7	1,301.7				**1,301.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15,960.4							
	15,960.4	0.0	0.0	0.0				**0.0**

Other Elective Offices
Lieutenant Governor
Internal Program Unit Summary

12-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	8.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	5.0							
	12.0	8.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs.

Other Elective Offices
Auditor of Accounts
Internal Program Unit Summary

12-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,577.9	3,256.5	3,342.5	3,342.5				**3,342.5**
Appropriated Special Fund	413.5	380.2	770.2	380.2				**380.2**
Non-Approp. Special Fund								
	2,991.4	3,636.7	4,112.7	3,722.7				**3,722.7**
Travel								
General Fund	1.7	4.9	14.9	4.9				**4.9**
Appropriated Special Fund		14.7	14.7	14.7				**14.7**
Non-Approp. Special Fund								
	1.7	19.6	29.6	19.6				**19.6**
Contractual Services								
General Fund	934.9	926.5	958.5	926.5	16.0			**942.5**
Appropriated Special Fund	175.7	791.5	401.5	791.5				**791.5**
Non-Approp. Special Fund	7.7							
	1,118.3	1,718.0	1,360.0	1,718.0	16.0			**1,734.0**
Supplies and Materials								
General Fund	38.7	44.4	44.4	44.4				**44.4**
Appropriated Special Fund	24.0	4.4	4.4	4.4				**4.4**
Non-Approp. Special Fund	0.3							
	63.0	48.8	48.8	48.8				**48.8**
Capital Outlay								
General Fund	22.9	10.7	50.7	10.7	5.7			**16.4**
Appropriated Special Fund	49.0	29.0	29.0	29.0				**29.0**
Non-Approp. Special Fund								
	71.9	39.7	79.7	39.7	5.7			**45.4**
Operations								
General Fund	47.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	3,623.7	4,243.0	4,411.0	4,329.0	21.7			**4,350.7**
Appropriated Special Fund	662.2	1,219.8	1,219.8	1,219.8				**1,219.8**
Non-Approp. Special Fund	8.0							
	4,293.9	5,462.8	5,630.8	5,548.8	21.7			**5,570.5**
IPU REVENUES								
General Fund	1.6							
Appropriated Special Fund	801.4	1,219.8	1,219.8	1,219.8				**1,219.8**
Non-Approp. Special Fund	11.2	50.0	50.0	50.0				**50.0**
	814.2	1,269.8	1,269.8	1,269.8				**1,269.8**

Other Elective Offices
Auditor of Accounts
Internal Program Unit Summary

12-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	23.0	26.0	26.0	26.0				**26.0**
Appropriated Special Fund	4.0	2.0	7.0	2.0				**2.0**
Non-Approp. Special Fund								
	27.0	28.0	33.0	28.0				**28.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $16.0 in Contractual Services for audit and communications software; and $5.7 in Capital Outlay for Diligent ACL software licenses. Do not recommend additional inflation and volume adjustments of $10.0 in Travel, $16.0 in Contractual Services, and $14.3 in Capital Outlay.
- Do not recommend structural changes of $390.0 ASF in Personnel Costs and ($390.0) ASF in Contractual Services.
- Do not recommend enhancement of 5.0 ASF FTEs.
- Do not recommend one-time funding of $20.0 in Capital Outlay.

Other Elective Offices
Insurance Commissioner
APPROPRIATION UNIT SUMMARY

12-03-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Regulatory Activities								
General Fund								
Appropriated Special Fund	14.0	14.0	16.0	**16.0**	1,274.0	1,786.8	1,968.1	**1,968.1**
Non-Approp. Special Fund					359.3			
	14.0	14.0	16.0	**16.0**	1,633.3	1,786.8	1,968.1	**1,968.1**
Exam, Rehab & Guaranty								
General Fund					57.3			
Appropriated Special Fund	87.3	90.3	94.3	**94.3**	28,313.7	31,938.0	32,823.6	**32,823.6**
Non-Approp. Special Fund	3.7	3.7	3.7	**3.7**	26,252.4	151.9	151.9	**151.9**
	91.0	94.0	98.0	**98.0**	54,623.4	32,089.9	32,975.5	**32,975.5**
TOTAL								
General Fund					57.3			
Appropriated Special Fund	101.3	104.3	110.3	**110.3**	29,587.7	33,724.8	34,791.7	**34,791.7**
Non-Approp. Special Fund	3.7	3.7	3.7	**3.7**	26,611.7	151.9	151.9	**151.9**
	105.0	108.0	114.0	**114.0**	56,256.7	33,876.7	34,943.6	**34,943.6**

Other Elective Offices
Insurance Commissioner
Regulatory Activities
Internal Program Unit Summary

12-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,068.2	1,363.2	1,537.3	1,363.2	54.5		119.6	**1,537.3**
Non-Approp. Special Fund								
	1,068.2	1,363.2	1,537.3	1,363.2	54.5		119.6	**1,537.3**
Travel								
General Fund								
Appropriated Special Fund	4.4	2.4	9.6	2.4	7.2			**9.6**
Non-Approp. Special Fund								
	4.4	2.4	9.6	2.4	7.2			**9.6**
Contractual Services								
General Fund								
Appropriated Special Fund	192.6	402.0	402.0	402.0				**402.0**
Non-Approp. Special Fund	359.3							
	551.9	402.0	402.0	402.0				**402.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	8.8	8.8	8.8	8.8				**8.8**
Non-Approp. Special Fund								
	8.8	8.8	8.8	8.8				**8.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.4	5.4	5.4				**5.4**
Non-Approp. Special Fund								
	0.0	5.4	5.4	5.4				**5.4**
Malpractice Review								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund								
Appropriated Special Fund	1,274.0	1,786.8	1,968.1	1,786.8	61.7		119.6	**1,968.1**
Non-Approp. Special Fund	359.3							
	1,633.3	1,786.8	1,968.1	1,786.8	61.7		119.6	**1,968.1**
IPU REVENUES								
General Fund	99,469.7	75,931.8	75,931.8	75,931.8				**75,931.8**
Appropriated Special Fund	1,558.1	2,280.7	2,280.7	2,280.7				**2,280.7**
Non-Approp. Special Fund	96,327.8							
	197,355.6	78,212.5	78,212.5	78,212.5				**78,212.5**

Other Elective Offices
Insurance Commissioner
Regulatory Activities
Internal Program Unit Summary

12-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	14.0	14.0	16.0	14.0			2.0	**16.0**
Non-Approp. Special Fund								
	14.0	14.0	16.0	14.0			2.0	**16.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $54.5 ASF in Personnel Costs to reflect projected expenditures; and $7.2 ASF in Travel for training and conferences.
- Recommend enhancement of $119.6 ASF in Personnel Costs and 2.0 ASF FTEs Investigator II to support operational needs.

Other Elective Offices
Insurance Commissioner
Exam, Rehab & Guaranty
Internal Program Unit Summary

12-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,783.2	8,853.0	9,688.6	8,921.0	442.6		325.0	**9,688.6**
Non-Approp. Special Fund	235.7	136.8	136.8	136.8				**136.8**
	8,018.9	8,989.8	9,825.4	9,057.8	442.6		325.0	**9,825.4**
Travel								
General Fund								
Appropriated Special Fund	73.6	85.0	85.0	85.0				**85.0**
Non-Approp. Special Fund	0.9	0.2	0.2	0.2				**0.2**
	74.5	85.2	85.2	85.2				**85.2**
Contractual Services								
General Fund								
Appropriated Special Fund	663.4	2,233.3	2,233.3	2,233.3				**2,233.3**
Non-Approp. Special Fund	26,014.6	14.4	14.4	14.4				**14.4**
	26,678.0	2,247.7	2,247.7	2,247.7				**2,247.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	34.9	99.7	99.7	99.7				**99.7**
Non-Approp. Special Fund	1.2	0.5	0.5	0.5				**0.5**
	36.1	100.2	100.2	100.2				**100.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		67.1	67.1	67.1				**67.1**
Non-Approp. Special Fund								
	0.0	67.1	67.1	67.1				**67.1**
Arbitration Program								
General Fund								
Appropriated Special Fund	20.5	36.5	186.5	36.5	50.0	100.0		**186.5**
Non-Approp. Special Fund								
	20.5	36.5	186.5	36.5	50.0	100.0		**186.5**
Captive Insurance Fund								
General Fund								
Appropriated Special Fund	3,310.3	3,533.4	3,533.4	3,533.4				**3,533.4**
Non-Approp. Special Fund								
	3,310.3	3,533.4	3,533.4	3,533.4				**3,533.4**
Contract Examiners								
General Fund								
Appropriated Special Fund	16,407.8	17,000.0	16,900.0	17,000.0		-100.0		**16,900.0**
Non-Approp. Special Fund								
	16,407.8	17,000.0	16,900.0	17,000.0		-100.0		**16,900.0**

Other Elective Offices
Insurance Commissioner
Exam, Rehab & Guaranty
Internal Program Unit Summary

12-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IHCAP								
General Fund								
Appropriated Special Fund	20.0	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	20.0	30.0	30.0	30.0				**30.0**
Operations								
General Fund	57.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	57.3							
Appropriated Special Fund	28,313.7	31,938.0	32,823.6	32,006.0	492.6		325.0	**32,823.6**
Non-Approp. Special Fund	26,252.4	151.9	151.9	151.9				**151.9**
	54,623.4	32,089.9	32,975.5	32,157.9	492.6		325.0	**32,975.5**
IPU REVENUES								
General Fund	8.2							
Appropriated Special Fund	30,995.4	23,538.7	23,538.7	23,538.7				**23,538.7**
Non-Approp. Special Fund	27,465.7	201.5	201.5	201.5				**201.5**
	58,469.3	23,740.2	23,740.2	23,740.2				**23,740.2**
POSITIONS								
General Fund								
Appropriated Special Fund	87.3	90.3	94.3	90.3			4.0	**94.3**
Non-Approp. Special Fund	3.7	3.7	3.7	3.7				**3.7**
	91.0	94.0	98.0	94.0			4.0	**98.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $68.0 ASF to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustments of $442.6 ASF in Personnel Costs to reflect projected expenditures; and $50.0 ASF in Arbitration Program for IT related costs.
- Recommend structural changes of $100.0 ASF in Arbitration Program and ($100.0) ASF in Contract Examiners to reflect projected expenditures.
- Recommend enhancements of $325.0 ASF in Personnel Costs and 4.0 ASF FTEs (2.0 Insurance Financial Analyst IV, 1.0 Insurance Financial Analyst III and 1.0 Marketing Specialist III) to support operational needs.

Other Elective Offices
State Treasurer
APPROPRIATION UNIT SUMMARY

12-05-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Administration								
General Fund	4.0	4.0	4.0	**4.0**	1,129.9	948.4	1,074.5	**1,014.5**
Appropriated Special Fund	5.0	6.0	6.0	**6.0**	925.6	940.1	964.1	**964.1**
Non-Approp. Special Fund					463.1			
	9.0	10.0	10.0	**10.0**	2,518.6	1,888.5	2,038.6	**1,978.6**
Operations and Fund Management								
General Fund								
Appropriated Special Fund	8.0	6.0	6.0	**6.0**	4,788.3	4,810.0	5,346.0	**5,346.0**
Non-Approp. Special Fund								
	8.0	6.0	6.0	**6.0**	4,788.3	4,810.0	5,346.0	**5,346.0**
Debt Management								
General Fund					251,996.4	262,608.0	262,608.0	**274,108.0**
Appropriated Special Fund		2.0	2.0	**2.0**	70,073.2	75,298.0	75,448.0	**75,448.0**
Non-Approp. Special Fund					23.2			
	0.0	2.0	2.0	**2.0**	322,092.8	337,906.0	338,056.0	**349,556.0**
Refunds and Grants								
General Fund					10.0			
Appropriated Special Fund								
Non-Approp. Special Fund					675,957.5	180,400.0	180,400.0	**180,400.0**
	0.0	0.0	0.0	**0.0**	675,967.5	180,400.0	180,400.0	**180,400.0**
Reconciliation and Transaction Management								
General Fund	4.0	4.0	4.0	**4.0**	474.9	541.1	553.0	**553.0**
Appropriated Special Fund	5.0	6.0	6.0	**6.0**	583.2	1,075.8	1,225.8	**1,225.8**
Non-Approp. Special Fund					3,376.0			
	9.0	10.0	10.0	**10.0**	4,434.1	1,616.9	1,778.8	**1,778.8**
Contributions and Plan Management								
General Fund					39.5	75.0	192.9	**75.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**		139.7	139.7	**139.7**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	568.6	438.2	438.2	**438.2**
	5.0	5.0	5.0	**5.0**	608.1	652.9	770.8	**652.9**
TOTAL								
General Fund	8.0	8.0	8.0	**8.0**	253,650.7	264,172.5	264,428.4	**275,750.5**
Appropriated Special Fund	19.0	21.0	21.0	**21.0**	76,370.3	82,263.6	83,123.6	**83,123.6**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	680,388.4	180,838.2	180,838.2	**180,838.2**
	31.0	33.0	33.0	**33.0**	1,010,409.4	527,274.3	528,390.2	**539,712.3**

Other Elective Offices
State Treasurer
Administration
Internal Program Unit Summary

12-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	962.7	737.1	755.4	755.4				**755.4**
Appropriated Special Fund	552.4	624.4	624.4	624.4				**624.4**
Non-Approp. Special Fund								
	1,515.1	1,361.5	1,379.8	1,379.8				**1,379.8**
Travel								
General Fund								
Appropriated Special Fund	34.2	14.5	14.5	14.5				**14.5**
Non-Approp. Special Fund								
	34.2	14.5	14.5	14.5				**14.5**
Contractual Services								
General Fund	136.7	206.0	300.8	206.0	34.8			**240.8**
Appropriated Special Fund	333.5	266.6	290.6	266.6	24.0			**290.6**
Non-Approp. Special Fund								
	470.2	472.6	591.4	472.6	58.8			**531.4**
Supplies and Materials								
General Fund	30.5	5.3	18.3	5.3	13.0			**18.3**
Appropriated Special Fund	5.5	9.1	9.1	9.1				**9.1**
Non-Approp. Special Fund								
	36.0	14.4	27.4	14.4	13.0			**27.4**
Capital Outlay								
General Fund								
Appropriated Special Fund		25.5	25.5	25.5				**25.5**
Non-Approp. Special Fund								
	0.0	25.5	25.5	25.5				**25.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	463.1							
	463.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,129.9	948.4	1,074.5	966.7	47.8			**1,014.5**
Appropriated Special Fund	925.6	940.1	964.1	940.1	24.0			**964.1**
Non-Approp. Special Fund	463.1							
	2,518.6	1,888.5	2,038.6	1,906.8	71.8			**1,978.6**
IPU REVENUES								
General Fund	21,944.2	3,939.7	3,939.7	3,939.7				**3,939.7**
Appropriated Special Fund	5,576.4	904.0	904.0	964.1				**964.1**
Non-Approp. Special Fund	4.1	27,630.0	27,630.0	27,630.0				**27,630.0**
	27,524.7	32,473.7	32,473.7	32,533.8				**32,533.8**

Other Elective Offices
State Treasurer
Administration
Internal Program Unit Summary

12-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund	5.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $34.8 in Contractual Services for technology needs; $13.0 in Supplies and Materials for computer supplies; and $24.0 ASF in Contractual Services for DTI Secure End-User Services. Do not recommend additional inflation and volume adjustment of $60.0 in Contractual Services.

Other Elective Offices
State Treasurer
Operations and Fund Management
Internal Program Unit Summary

12-05-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,026.8	574.0	574.0	574.0				**574.0**
Non-Approp. Special Fund								
	1,026.8	574.0	574.0	574.0				**574.0**
Banking Services								
General Fund								
Appropriated Special Fund	3,761.5	1,199.0	1,235.0	1,199.0	36.0			**1,235.0**
Non-Approp. Special Fund								
	3,761.5	1,199.0	1,235.0	1,199.0	36.0			**1,235.0**
Digital Government								
General Fund								
Appropriated Special Fund		200.0	200.0	200.0				**200.0**
Non-Approp. Special Fund								
	0.0	200.0	200.0	200.0				**200.0**
Merchant Services and PCI Compliance								
General Fund								
Appropriated Special Fund		2,837.0	3,337.0	2,837.0	500.0			**3,337.0**
Non-Approp. Special Fund								
	0.0	2,837.0	3,337.0	2,837.0	500.0			**3,337.0**
TOTAL								
General Fund								
Appropriated Special Fund	4,788.3	4,810.0	5,346.0	4,810.0	536.0			**5,346.0**
Non-Approp. Special Fund								
	4,788.3	4,810.0	5,346.0	4,810.0	536.0			**5,346.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,632.4	2,632.4	5,346.0				**5,346.0**
Non-Approp. Special Fund								
	0.0	2,632.4	2,632.4	5,346.0				**5,346.0**
POSITIONS								
General Fund								
Appropriated Special Fund	8.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	8.0	6.0	6.0	6.0				**6.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $36.0 ASF in Banking Services for DTI Secure End-User Services; and $500.0 ASF in Merchant Services and PCI Compliance to reflect projected expenditures.

Other Elective Offices
State Treasurer
Debt Management
Internal Program Unit Summary

12-05-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund		252.0	252.0	252.0				**252.0**
Non-Approp. Special Fund								
	0.0	252.0	252.0	252.0				**252.0**
Contractual Services								
General Fund								
Appropriated Special Fund			150.0				150.0	**150.0**
Non-Approp. Special Fund	23.2							
	23.2	0.0	150.0	0.0			150.0	**150.0**
Debt Service								
General Fund	251,598.6	262,123.9	262,123.9	273,623.9				**273,623.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	251,598.6	262,123.9	262,123.9	273,623.9				**273,623.9**
Debt Svc. - Local Schools								
General Fund								
Appropriated Special Fund	70,073.2	75,046.0	75,046.0	75,046.0				**75,046.0**
Non-Approp. Special Fund								
	70,073.2	75,046.0	75,046.0	75,046.0				**75,046.0**
Expense of Issuing Bonds								
General Fund	268.6	354.1	354.1	354.1				**354.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	268.6	354.1	354.1	354.1				**354.1**
Financial Advisor								
General Fund	129.2	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	129.2	130.0	130.0	130.0				**130.0**
TOTAL								
General Fund	251,996.4	262,608.0	262,608.0	274,108.0				**274,108.0**
Appropriated Special Fund	70,073.2	75,298.0	75,448.0	75,298.0			150.0	**75,448.0**
Non-Approp. Special Fund	23.2							
	322,092.8	337,906.0	338,056.0	349,406.0			150.0	**349,556.0**
IPU REVENUES								
General Fund	165,504.7	46,400.0	46,400.0	46,400.0				**46,400.0**
Appropriated Special Fund	71,127.6	71,573.5	71,573.5	75,448.0				**75,448.0**
Non-Approp. Special Fund	27,674.7	665.3	665.3	665.3				**665.3**
	264,307.0	118,638.8	118,638.8	122,513.3				**122,513.3**

Other Elective Offices
State Treasurer
Debt Management
Internal Program Unit Summary

12-05-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $11,500.0 in Debt Service to reflect expenditures.
- Recommend enhancement of $150.0 ASF in Contractual Services for the implementation of Debt Management Solution Software.

Other Elective Offices
State Treasurer
Refunds and Grants
Internal Program Unit Summary

12-05-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Operations								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	675,957.5	180,400.0	180,400.0	180,400.0				**180,400.0**
	675,957.5	180,400.0	180,400.0	180,400.0				**180,400.0**
TOTAL								
General Fund	10.0							
Appropriated Special Fund								
Non-Approp. Special Fund	675,957.5	180,400.0	180,400.0	180,400.0				**180,400.0**
	675,967.5	180,400.0	180,400.0	180,400.0				**180,400.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	579,603.6	180,400.0	180,400.0	180,400.0				**180,400.0**
	579,603.6	180,400.0	180,400.0	180,400.0				**180,400.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Other Elective Offices
State Treasurer
Reconciliation and Transaction Management
Internal Program Unit Summary

12-05-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	474.9	541.1	553.0	553.0				**553.0**
Appropriated Special Fund	394.5	455.7	455.7	455.7				**455.7**
Non-Approp. Special Fund								
	869.4	996.8	1,008.7	1,008.7				**1,008.7**
Travel								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				**10.0**
Contractual Services								
General Fund								
Appropriated Special Fund	25.8	83.0	83.0	83.0				**83.0**
Non-Approp. Special Fund	3,376.0							
	3,401.8	83.0	83.0	83.0				**83.0**
Data Processing								
General Fund								
Appropriated Special Fund	162.9	527.1	677.1	527.1	150.0			**677.1**
Non-Approp. Special Fund								
	162.9	527.1	677.1	527.1	150.0			**677.1**
TOTAL								
General Fund	474.9	541.1	553.0	553.0				**553.0**
Appropriated Special Fund	583.2	1,075.8	1,225.8	1,075.8	150.0			**1,225.8**
Non-Approp. Special Fund	3,376.0							
	4,434.1	1,616.9	1,778.8	1,628.8	150.0			**1,778.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.0	140.0	1,225.8				**1,225.8**
Non-Approp. Special Fund	3,377.0							
	3,377.0	140.0	140.0	1,225.8				**1,225.8**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund	5.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $150.0 ASF in Data Processing for Frontier software.

Other Elective Offices
State Treasurer
Contributions and Plan Management
Internal Program Unit Summary

12-05-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	531.5	438.2	438.2	438.2				**438.2**
	531.5	438.2	438.2	438.2				**438.2**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37.1							
	37.1	0.0	0.0	0.0				**0.0**
403B Plans								
General Fund	39.5	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.5	75.0	75.0	75.0				**75.0**
EARNS								
General Fund			117.9					
Appropriated Special Fund		139.7	139.7	139.7				**139.7**
Non-Approp. Special Fund								
	0.0	139.7	257.6	139.7				**139.7**
TOTAL								
General Fund	39.5	75.0	192.9	75.0				**75.0**
Appropriated Special Fund		139.7	139.7	139.7				**139.7**
Non-Approp. Special Fund	568.6	438.2	438.2	438.2				**438.2**
	608.1	652.9	770.8	652.9				**652.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	638.6	323.6	323.6	323.6				**323.6**
	638.6	323.6	323.6	323.6				**323.6**
POSITIONS								
General Fund								
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	5.0	5.0	5.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend one-time funding of $117.9 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Delaware EARNS.

Office of Inspector General

At a Glance

- Investigate problems in state government such as waste, fraud, abuse, mismanagement or corruption;
- Work with other agencies like the Attorney General and State Auditor to coordinate investigations and share information;
- Recommend improvements to laws or policies and refer serious issues to law enforcement when needed; and
- Share findings publicly through reports to the Governor, Attorney General and General Assembly.

Overview

Established through Senate Bill 4 of the 153rd General Assembly, the sole mission of the Office of Inspector General (OIG) is to investigate and prevent fraud, waste, mismanagement, corruption and other abuse of governmental resources.

On the Web

For more information, visit 29 Del. C. c. 90E.

OFFICE OF INSPECTOR GENERAL
DEPARTMENT SUMMARY

13-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of Inspector General								
General Fund			10.0	**10.0**			1,398.5	**1,398.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	**10.0**	0.0	0.0	1,398.5	**1,398.5**
TOTAL								
General Fund			10.0	**10.0**			1,398.5	**1,398.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	**10.0**	0.0	0.0	1,398.5	**1,398.5**

Office of Inspector General
Office of Inspector General
Office of Inspector General
Internal Program Unit Summary

13-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund			1,188.5	591.4		381.8	215.3	**1,188.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,188.5	591.4		381.8	215.3	**1,188.5**
Travel								
General Fund			2.0			1.0	1.0	**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2.0	0.0		1.0	1.0	**2.0**
Contractual Services								
General Fund			195.0			100.0	95.0	**195.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	195.0	0.0		100.0	95.0	**195.0**
Energy								
General Fund			4.0			2.0	2.0	**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	4.0	0.0		2.0	2.0	**4.0**
Supplies and Materials								
General Fund			9.0			6.0	3.0	**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	9.0	0.0		6.0	3.0	**9.0**
TOTAL								
General Fund			1,398.5	591.4		490.8	316.3	**1,398.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,398.5	591.4		490.8	316.3	**1,398.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Office of Inspector General
Office of Inspector General
Office of Inspector General
Internal Program Unit Summary

13-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund			10.0	7.0			3.0	**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	10.0	7.0			3.0	**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 7.0 FTEs to establish the Office of Inspector General and $591.4 in Personnel Costs to annualize 7.0 FTEs.
- Recommend structural changes of $381.8 in Personnel Costs, $1.0 in Travel, $100.0 in Contractual Services, $2.0 in Energy, and $6.0 in Supplies and Materials from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to fund Senate Bill 4 of the 153rd General Assembly.
- Recommend enhancements of $215.3 and 3.0 FTEs (2.0 Investigator III and 1.0 Management Analyst III), $1.0 in Travel, $95.0 in Contractual Services, $2.0 in Energy, and $3.0 in Supplies and Materials to fund the second year implementation of Senate Bill 4 of the 153rd General Assembly.

Legal

Legal

Department of Justice

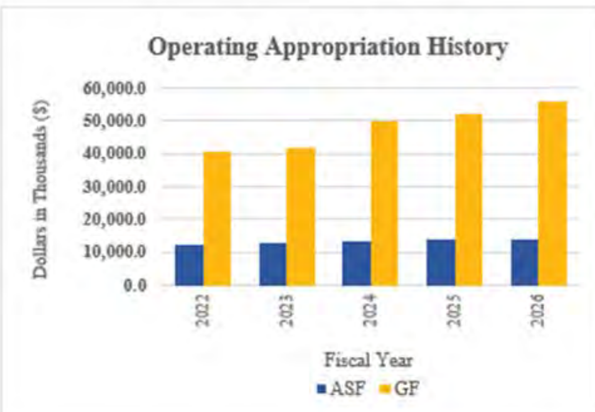
Office of Defense Services

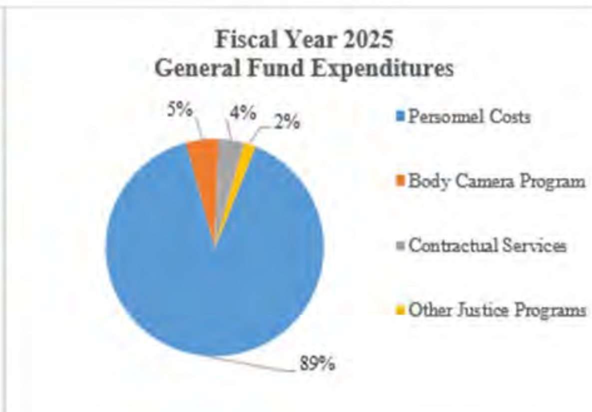
- Central Administration
- Public Defender
- Office of Conflicts Counsel

Justice

At a Glance

- Ensure all criminal matters are prosecuted in a fair manner that increases public safety, safeguards the rights of victims and protects the constitutional rights of the defendants;
- Support and protect Delaware families and children;
- Investigate possible violations of consumer protection, securities and antitrust laws;
- Provide legal representation and advice to state agencies and departments; and
- Investigate complaints of violations of civil rights and potential abuse of public positions or resources.





Overview

The mission of the Department of Justice (DOJ) is to protect all individuals in Delaware by prosecuting violations of criminal and motor vehicle laws; serve the public interest by providing cost-effective legal services to state agencies; protect Delaware residents from fraudulent and deceptive trade practices; protect Delaware's families by prosecuting violations of criminal and civil laws pertaining to child support obligations, delinquency, truancy, domestic violence, child abuse and neglect and crimes against the elderly and vulnerable citizens; and protect individual rights and liberties of Delawareans and enforce laws designed to ensure citizen trust in government.

The DOJ is organized into six divisions: Criminal; Civil; Fraud and Consumer Protection; Family; Civil Rights and Public Trust; and Administrative. All divisions are directed by the Attorney General, who serves as the chief law enforcement officer of the State.

Justice

On the Web

For more information, visit attorneygeneral.delaware.gov.

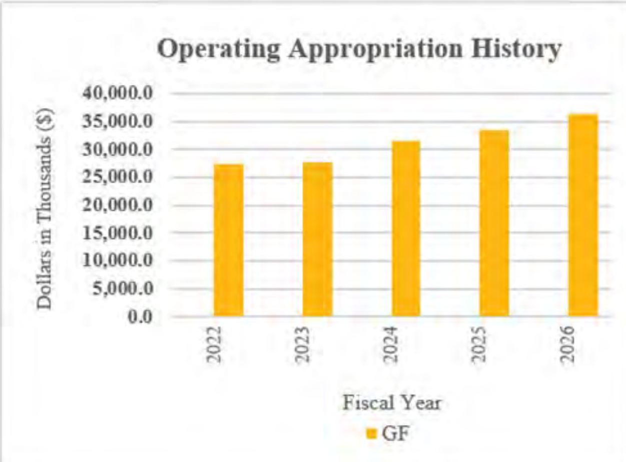
Performance Measures

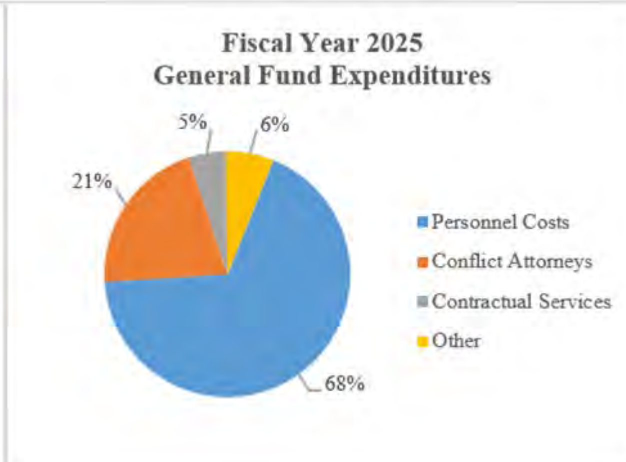
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
15-01-01	***Department of Justice***			
	# of average Superior Court filings per prosecutor	175	175	175
	# of average Court of Common Pleas filings per prosecutor	4,000	4,000	4,000
	# of average Family Court filings per prosecutor	825	825	825
	% of Delaware Supreme Court appeals with State's brief filed within 60 days	100	100	100

Office of Defense Services

At a Glance

- Provide effective and conflict-free counsel to every indigent person accused of a crime in Delaware.





Overview

The primary mission of the Office of Defense Services (ODS) is to provide effective and conflict-free assistance of counsel to its clients by utilizing a business model that consolidates the management of the Public Defender's Office (PDO) and Office of Conflicts Counsel (OCC), via ODS' Central Administration.

Composed of three divisions, the ODS is divided into Central Administration, PDO and OCC. Central Administration handles non-case related functions, including intake, information technology, fiscal, payroll, human resources and staff development. The PDO is a full-service law firm providing representation to a substantial majority of the people accused of crimes in Delaware. The OCC is a network of lawyers who are independent contractors and represent clients ineligible for representation by PDO due to legally recognized conflicts of interest.

On the Web

For more information, visit ods.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
15-02-02	***Public Defender***			
	# of appeals closed statewide	64	60	60
	# of average cases per attorney per year: Superior Court Court of Common Pleas Family Court	 282 662 307	 429 689 288	 429 689 288
	# of client service items produced per Forensic Social Specialist	43	60	60
	# of days from imprisonment to intake interview for incarcerated clients	3	3	2.5
	# of days from interview to date client file is opened	0.8	1	1
	Partners For Justice Advocates: # of cases supported % of service goals successfully met	 577 84	 487 65	 500 75
15-02-03	***Office of Conflicts Counsel***			
	# of conflict cases per year: Family Court Court of Common Pleas Superior Court	 1,606 2,788 1,444	 1,750 3,000 1,500	 1,750 3,000 1,500
	# of Rule 61 post-conviction cases	54	40	40
	# of capital and non-capital cases	42	40	40

LEGAL
DEPARTMENT SUMMARY

15-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Department of Justice								
General Fund	383.3	385.3	396.6	**393.5**	51,971.3	55,721.6	60,807.3	**60,270.8**
Appropriated Special Fund	86.6	87.6	88.4	**87.6**	9,614.6	14,197.4	14,274.3	**14,214.6**
Non-Approp. Special Fund	49.1	47.1	47.1	**47.9**	7,081.4	10,939.7	10,939.7	**10,939.7**
	519.0	520.0	532.1	**529.0**	68,667.3	80,858.7	86,021.3	**85,425.1**
Office of Defense Services								
General Fund	187.0	193.0	231.0	**231.0**	33,838.6	36,300.1	46,067.9	**44,450.1**
Appropriated Special Fund								
Non-Approp. Special Fund					271.3	132.7	132.7	**132.7**
	187.0	193.0	231.0	**231.0**	34,109.9	36,432.8	46,200.6	**44,582.8**
TOTAL								
General Fund	570.3	578.3	627.6	**624.5**	85,809.9	92,021.7	106,875.2	**104,720.9**
Appropriated Special Fund	86.6	87.6	88.4	**87.6**	9,614.6	14,197.4	14,274.3	**14,214.6**
Non-Approp. Special Fund	49.1	47.1	47.1	**47.9**	7,352.7	11,072.4	11,072.4	**11,072.4**
	706.0	713.0	763.1	**760.0**	102,777.2	117,291.5	132,221.9	**130,007.9**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	46,211.0	48,787.2	53,643.9	52,499.7		554.4		**53,054.1**
Appropriated Special Fund		1,750.5	1,750.5	1,750.5				**1,750.5**
Non-Approp. Special Fund	2,671.2	3,544.1	3,544.1	3,544.1				**3,544.1**
	48,882.2	54,081.8	58,938.5	57,794.3		554.4		**58,348.7**
Travel								
General Fund	12.5	12.3	24.6	12.3				**12.3**
Appropriated Special Fund								
Non-Approp. Special Fund	79.4	77.0	77.0	77.0				**77.0**
	91.9	89.3	101.6	89.3				**89.3**
Contractual Services								
General Fund	2,090.6	2,696.8	2,794.5	2,696.8	22.5		74.3	**2,793.6**
Appropriated Special Fund								
Non-Approp. Special Fund	3,533.7	6,815.8	6,815.8	6,815.8				**6,815.8**
	5,624.3	9,512.6	9,610.3	9,512.6	22.5		74.3	**9,609.4**
Energy								
General Fund	53.9	62.1	62.1	62.1				**62.1**
Appropriated Special Fund								
Non-Approp. Special Fund	24.4	3.0	3.0	3.0				**3.0**
	78.3	65.1	65.1	65.1				**65.1**
Supplies and Materials								
General Fund	64.1	67.8	69.3	67.8				**67.8**
Appropriated Special Fund								
Non-Approp. Special Fund	153.9	130.7	130.7	130.7				**130.7**
	218.0	198.5	200.0	198.5				**198.5**
Capital Outlay								
General Fund	3.9	9.0	16.5	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	434.6	365.3	365.3	365.3				**365.3**
	438.5	374.3	381.8	374.3				**374.3**
AG Opinion Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
Body Camera Program								
General Fund	2,543.7	3,105.5	3,105.5	3,270.6				**3,270.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,543.7	3,105.5	3,105.5	3,270.6				**3,270.6**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Child Support								
General Fund								
Appropriated Special Fund		1,646.8	1,646.8	1,646.8				**1,646.8**
Non-Approp. Special Fund								
	0.0	1,646.8	1,646.8	1,646.8				**1,646.8**
Consumer Protection								
General Fund								
Appropriated Special Fund	3,942.0	3,325.5	3,325.5	3,325.5				**3,325.5**
Non-Approp. Special Fund								
	3,942.0	3,325.5	3,325.5	3,325.5				**3,325.5**
Expungement Acts								
General Fund	180.6	188.8	188.8	199.0				**199.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	180.6	188.8	188.8	199.0				**199.0**
Extradition								
General Fund	138.6	166.0	166.0	166.0				**166.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	138.6	166.0	166.0	166.0				**166.0**
False Claims								
General Fund								
Appropriated Special Fund		660.1	660.1	660.1				**660.1**
Non-Approp. Special Fund								
	0.0	660.1	660.1	660.1				**660.1**
Firearm Transaction Approval Program								
General Fund	175.3	183.5	183.5	193.7				**193.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	175.3	183.5	183.5	193.7				**193.7**
Gun Permits								
General Fund								
Appropriated Special Fund	380.0							
Non-Approp. Special Fund								
	380.0	0.0	0.0	0.0				**0.0**
Indirect Costs								
General Fund								
Appropriated Special Fund	520.3							
Non-Approp. Special Fund								
	520.3	0.0	0.0	0.0				**0.0**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Marijuana Control Act								
General Fund	155.3							
Appropriated Special Fund	26.3	387.5	387.5	387.5				**387.5**
Non-Approp. Special Fund								
	181.6	387.5	387.5	387.5				**387.5**
National Mortgage Settlement								
General Fund								
Appropriated Special Fund	156.5	1,390.2	1,390.2	1,390.2				**1,390.2**
Non-Approp. Special Fund								
	156.5	1,390.2	1,390.2	1,390.2				**1,390.2**
Organized Retail Crime								
General Fund								
Appropriated Special Fund	295.6							
Non-Approp. Special Fund								
	295.6	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	184.2	3.8	3.8	3.8				**3.8**
	184.2	3.8	3.8	3.8				**3.8**
Revenue Refunds								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				**1.5**
Securities Administration								
General Fund								
Appropriated Special Fund	1,360.4	1,367.8	1,367.8	1,367.8				**1,367.8**
Non-Approp. Special Fund								
	1,360.4	1,367.8	1,367.8	1,367.8				**1,367.8**
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	260.6	278.1	278.1	295.3				**295.3**
Non-Approp. Special Fund								
	260.6	278.1	278.1	295.3				**295.3**
Transcription Services								
General Fund	59.7	170.0	220.0	170.0				**170.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.7	170.0	220.0	170.0				**170.0**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
VCAP Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
VCAP Contractual Services								
General Fund								
Appropriated Special Fund	72.7	82.3	82.3	82.3				**82.3**
Non-Approp. Special Fund								
	72.7	82.3	82.3	82.3				**82.3**
VCAP Personnel Costs								
General Fund								
Appropriated Special Fund	775.3	550.0	626.9	550.0				**550.0**
Non-Approp. Special Fund								
	775.3	550.0	626.9	550.0				**550.0**
VCAP Supplies and Materials								
General Fund								
Appropriated Special Fund	0.8	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.8	20.0	20.0	20.0				**20.0**
VCAP Travel								
General Fund								
Appropriated Special Fund	2.0	24.0	24.0	24.0				**24.0**
Non-Approp. Special Fund								
	2.0	24.0	24.0	24.0				**24.0**
Victims Rights								
General Fund	282.1	272.6	332.6	272.6				**272.6**
Appropriated Special Fund	31.6	192.1	192.1	192.1				**192.1**
Non-Approp. Special Fund								
	313.7	464.7	524.7	464.7				**464.7**
Violent Crime Grants								
General Fund								
Appropriated Special Fund	1,790.5	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Approp. Special Fund								
	1,790.5	2,500.0	2,500.0	2,500.0				**2,500.0**
TOTAL								
General Fund	51,971.3	55,721.6	60,807.3	59,619.6	22.5	554.4	74.3	**60,270.8**
Appropriated Special Fund	9,614.6	14,197.4	14,274.3	14,214.6				**14,214.6**
Non-Approp. Special Fund	7,081.4	10,939.7	10,939.7	10,939.7				**10,939.7**
	68,667.3	80,858.7	86,021.3	84,773.9	22.5	554.4	74.3	**85,425.1**

Legal
Department of Justice
Department of Justice
Internal Program Unit Summary

15-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	20,426.4	12,000.0	12,000.0	12,000.0				**12,000.0**
Appropriated Special Fund	7,056.4	12,200.0	12,200.0	12,200.0				**12,200.0**
Non-Approp. Special Fund	7,324.0	10,939.7	10,939.7	10,939.7				**10,939.7**
	34,806.8	35,139.7	35,139.7	35,139.7				**35,139.7**
POSITIONS								
General Fund	383.3	385.3	396.6	393.5				**393.5**
Appropriated Special Fund	86.6	87.6	88.4	87.6				**87.6**
Non-Approp. Special Fund	49.1	47.1	47.1	47.9				**47.9**
	519.0	520.0	532.1	529.0				**529.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 5.0 FTEs and $685.1 in Personnel Costs to annualize 5.0 FTEs to support Senate Bill 12 of the 152nd General Assembly; 3.2 FTEs and $67.4 in Personnel Costs to annualize 3.2 FTEs to support Senate Substitute 1 for Senate Bill 17 of the 153rd General Assembly; 0.8 ASF FTE, (0.8) ASF FTE and 0.8 NSF FTE to support Senate Substitute 1 for Senate Bill 17 of the 153rd General Assembly; and $17.2 ASF in Tobacco Fund: Personnel Costs to reflect the Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of $22.5 in Contractual Services for lease escalators.
- Recommend structural change of $309.3 in Personnel Costs from Executive, Office of Management and Budget, Contingency and One-Time Items (10-02-11) to support Senate Bill 12 of the 152nd General Assembly; and $245.1 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 1 for Senate Bill 17 of the 153rd General Assembly.
- Recommend enhancement of $74.3 in Contractual Services for attorney dues and fees. Do not recommend additional enhancements of $485.3 in Personnel Costs and 3.0 FTEs Victim Service Specialists, $12.3 in Travel, $0.9 in Contractual Services, $1.5 in Supplies and Materials, $7.5 in Capital Outlay, $50.0 in Transcription Services and $60.0 in Victim Rights.
- Do not recommend one-time funding of $140.0 in Contractual Services.

Legal
Office of Defense Services
APPROPRIATION UNIT SUMMARY

15-02-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Central Administration								
General Fund	45.0	46.0	46.0	**46.0**	5,902.2	6,639.0	6,866.0	**6,817.1**
Appropriated Special Fund								
Non-Approp. Special Fund					271.3	132.7	132.7	**132.7**
	45.0	46.0	46.0	**46.0**	6,173.5	6,771.7	6,998.7	**6,949.8**
Public Defender								
General Fund	132.0	137.0	175.0	**175.0**	18,791.7	21,840.9	29,573.0	**28,099.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.0	137.0	175.0	**175.0**	18,791.7	21,840.9	29,573.0	**28,099.5**
Office of Conflicts Counsel								
General Fund	10.0	10.0	10.0	**10.0**	9,144.7	7,820.2	9,628.9	**9,533.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	**10.0**	9,144.7	7,820.2	9,628.9	**9,533.5**
TOTAL								
General Fund	187.0	193.0	231.0	**231.0**	33,838.6	36,300.1	46,067.9	**44,450.1**
Appropriated Special Fund								
Non-Approp. Special Fund					271.3	132.7	132.7	**132.7**
	187.0	193.0	231.0	**231.0**	34,109.9	36,432.8	46,200.6	**44,582.8**

Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary

15-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,984.0	5,509.6	5,703.4	5,654.5				**5,654.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,984.0	5,509.6	5,703.4	5,654.5				**5,654.5**
Travel								
General Fund	9.0	15.6	36.8	15.6		4.9	16.3	**36.8**
Appropriated Special Fund								
Non-Approp. Special Fund	17.8	3.7	3.7	3.7				**3.7**
	26.8	19.3	40.5	19.3		4.9	16.3	**40.5**
Contractual Services								
General Fund	808.9	1,051.2	1,056.7	1,051.2	5.5			**1,056.7**
Appropriated Special Fund								
Non-Approp. Special Fund	253.5	123.0	123.0	123.0				**123.0**
	1,062.4	1,174.2	1,179.7	1,174.2	5.5			**1,179.7**
Supplies and Materials								
General Fund	54.0	59.2	65.7	59.2			6.5	**65.7**
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				**3.0**
	54.0	62.2	68.7	62.2			6.5	**68.7**
Capital Outlay								
General Fund	1.0	3.4	3.4	3.4				**3.4**
Appropriated Special Fund								
Non-Approp. Special Fund		3.0	3.0	3.0				**3.0**
	1.0	6.4	6.4	6.4				**6.4**
Partners for Justice								
General Fund	45.3	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	5,902.2	6,639.0	6,866.0	6,783.9	5.5	4.9	22.8	**6,817.1**
Appropriated Special Fund								
Non-Approp. Special Fund	271.3	132.7	132.7	132.7				**132.7**
	6,173.5	6,771.7	6,998.7	6,916.6	5.5	4.9	22.8	**6,949.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	271.2	132.7	132.7	132.7				**132.7**
	271.2	132.7	132.7	132.7				**132.7**

Legal
Office of Defense Services
Central Administration
Internal Program Unit Summary

15-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	45.0	46.0	46.0	46.0				**46.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.0	46.0	46.0	46.0				**46.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $5.5 in Contractual Services for lease and subscription escalators.
- Recommend structural change of $4.9 in Travel from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Bill 12 of the 152nd General Assembly.
- Recommend enhancements of $6.6 in Travel to support House Bill 86 of the 152nd General Assembly; $9.7 in Travel to support Senate Bill 12 of the 152nd General Assembly; $2.5 in Supplies and Materials to support House Bill 86 of the 152nd General Assembly; $4.0 in Supplies and Materials to support Senate Bill 12 of the 152nd General Assembly; and $48.9 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Assistant Public Defender salary matrix update.

Legal
Office of Defense Services
Public Defender
Internal Program Unit Summary

15-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	15,894.2	17,802.4	24,891.2	21,351.0		1,519.9	698.8	**23,569.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15,894.2	17,802.4	24,891.2	21,351.0		1,519.9	698.8	**23,569.7**
Contractual Services								
General Fund	1,099.2	1,094.6	1,498.7	1,094.6		192.1	188.8	**1,475.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,099.2	1,094.6	1,498.7	1,094.6		192.1	188.8	**1,475.5**
Supplies and Materials								
General Fund	0.4	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.5	0.5	0.5				**0.5**
Body Camera Program								
General Fund	1,797.9	2,943.4	3,182.6	3,053.8				**3,053.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,797.9	2,943.4	3,182.6	3,053.8				**3,053.8**
TOTAL								
General Fund	18,791.7	21,840.9	29,573.0	25,499.9		1,712.0	887.6	**28,099.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,791.7	21,840.9	29,573.0	25,499.9		1,712.0	887.6	**28,099.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Legal
Office of Defense Services
Public Defender
Internal Program Unit Summary

15-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	132.0	137.0	175.0	169.0			6.0	**175.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	132.0	137.0	175.0	169.0			6.0	**175.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 25.0 FTEs and $2,037.8 in Personnel Costs to annualize 25.0 FTEs to support Senate Bill 12 of the 152nd General Assembly; 7.0 FTEs and $282.8 in Personnel Costs to annualize 7.0 FTEs to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly; and $185.9 in Personnel Costs to annualize 6.0 FTEs to support House Bill 86 of the 152nd General Assembly.
- Recommend structural changes of $552.4 in Personnel Costs and $113.4 in Contractual Services from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly; and $967.5 in Personnel Costs and $78.7 in Contractual Services from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Bill 12 of the 152nd General Assembly.
- Recommend enhancements of $144.0 in Personnel Costs and 1.0 FTE Assistant Public Defender V and $100.4 in Contractual Services to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly; and $554.8 in Personnel Costs and 5.0 FTEs and $41.1 in Contractual Services to support House Bill 86 of the 152nd General Assembly; $47.3 in Contractual Services to support Senate Bill 12 of the 152nd General Assembly; and $1,450.3 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Assistant Public Defender salary matrix update.
- Recommend one-time funding of $6.7 to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly and $16.5 to support House Bill 86 of the 152nd General Assembly in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11).

Legal
Office of Defense Services
Office of Conflicts Counsel
Internal Program Unit Summary

15-02-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,368.4	1,285.2	1,413.4	1,318.0				**1,318.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,368.4	1,285.2	1,413.4	1,318.0				**1,318.0**
Contractual Services								
General Fund		11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	11.5	11.5	11.5				**11.5**
Body Camera Program								
General Fund	207.0	207.0	207.0	207.0				**207.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.0	207.0	207.0	207.0				**207.0**
Conflict Attorneys								
General Fund	6,868.6	6,316.5	7,997.0	6,316.5		160.2	1,520.3	**7,997.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,868.6	6,316.5	7,997.0	6,316.5		160.2	1,520.3	**7,997.0**
Operations								
General Fund	700.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.7	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	9,144.7	7,820.2	9,628.9	7,853.0		160.2	1,520.3	**9,533.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,144.7	7,820.2	9,628.9	7,853.0		160.2	1,520.3	**9,533.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

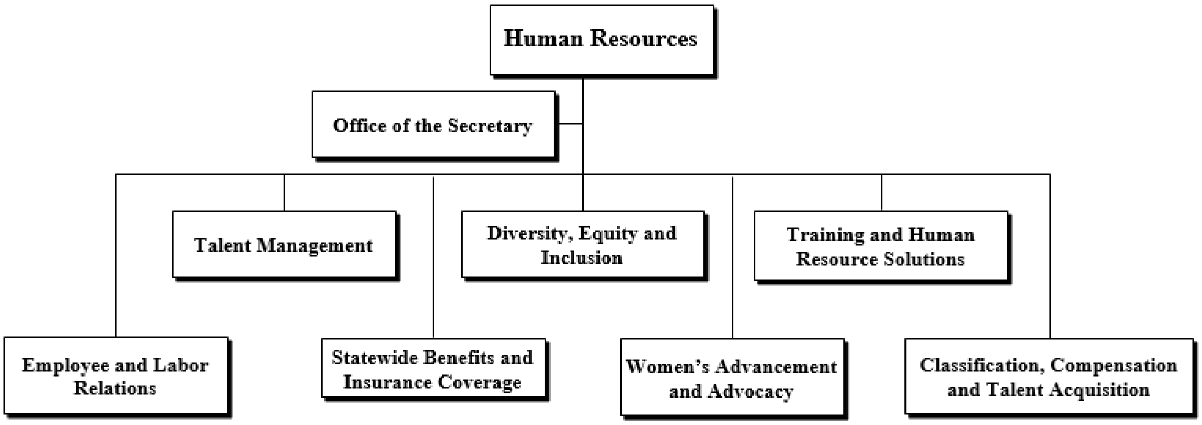
Legal
Office of Defense Services
Office of Conflicts Counsel
Internal Program Unit Summary

15-02-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of $160.2 in Conflict Attorneys from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Senate Bill 12 of the 152nd General Assembly.
- Recommend enhancements of $320.3 in Contractual Attorneys to support Senate Bill 12 of the 152nd General Assembly; $1,200.0 in Conflict Attorneys to reflect projected expenditures; and $95.4 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for Assistant Public Defender salary matrix update.

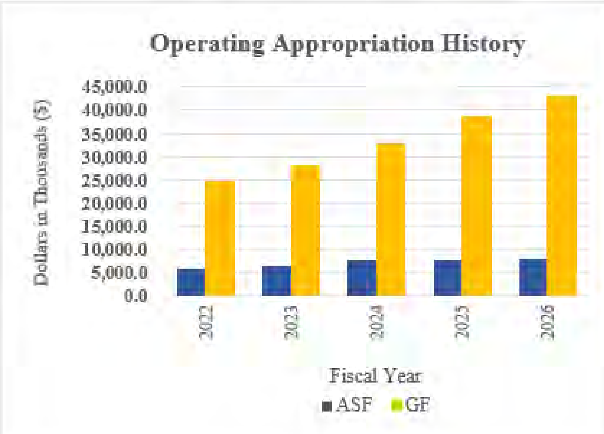
Human Resources

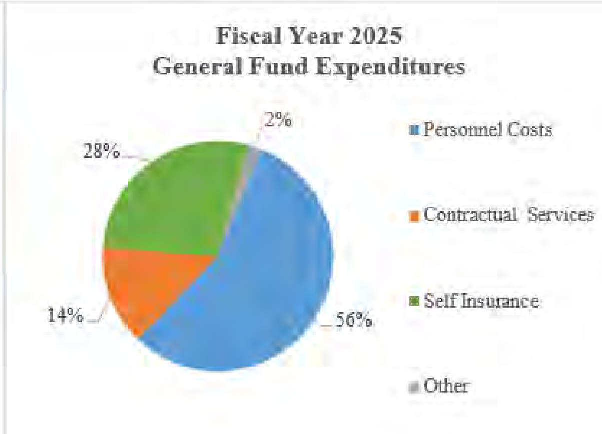


At a Glance

- Modernize centralized human resources services, policies, procedures, and practices for current state employees and those seeking employment by implementing best practices for talent acquisition, development and retention of a quality workforce and creating an inclusive and respectful workplace environment of talented, diverse, and well-trained employees;
- Provide and administer statewide benefits to ensure affordable healthcare to state employees, retirees, and dependents, identify strategies to reduce the state's healthcare costs; and manage insurance coverage programs including the protection of the State's physical assets, and self-insuring the State's workers' compensation;
- Represent the State in collective bargaining with employee labor unions, Equal Employment Opportunity Commission and Delaware Department of Labor discrimination matters and union and merit grievances, assist with ADA accommodations, and support management and agency centralization to ensure consistency throughout the state in disciplinary actions;
- Promote a culture of inclusion where people feel valued, supported and inspired to perform their best – fueling both individual and organizational success; and
- Promote equality and equity of women and girls in all areas of society by leading and advancing women's and girls' rights, issues, and legislation.

Human Resources





Overview

The Department of Human Resources' (DHR) mission is to foster an inclusive and respectful workplace for the State's most valuable resource – its employees. DHR aims to establish best practices for the delivery of human resources services, promote a respectful workplace, administer employee benefits, encourage a workplace of diverse culture and inclusion, manage statewide classification functions and Salary Administration Plans; administer uniform, fair and consistent policies; manage and negotiate collective bargaining agreements and promote equality and equity of women and girls.

On the Web

For more information, visit dhr.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
16-01-01	***Office of the Secretary***			
	% of Executive Branch agencies HR functions centralized	*	*	75
	% increase in total State Employees' Charitable Campaign donations	*	*	1
	** New Performance Measure*			

Human Resources

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
16-02-01	***Talent Management***			
	% of Statewide New Employee Orientation attendees who feel better prepared to begin their new roles after attendance	*	*	95
	# of employees utilizing the Employee Engagement information webpage	*	*	15,000
	** New Performance Measure*			
16-03-01	***Diversity, Equity and Inclusion***			
	# of collaborations with other internal and external organizations focused on People and Culture	*	*	70
	** New Performance Measure*			
16-04-01	***Employee and Labor Relations***			
	% of Respectful Workplace and Anti-Discrimination (RWAD) complaints investigated and findings documented within 90 business days of receipt of complaint	96	80	85
	# of DHR employees Trained on ADA: Making Reasonable Accommodations in the Workplace	140	50	90
	# of employees educated in Americans with Disabilities Act (ADA)	*	*	2,500
	** New Performance Measure*			
16-05-01	***Statewide Benefits***			
	% of employees participating in annual benefits open enrollment	83.3	83.5	83.5
	% of employees who use MyBenefitsMentor Consumer Decision Tool	26.1	27.9	27.9

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of covered non-Medicare members who had an annual physical exam	60.7	54.5	58.3
	# of employees utilizing the Employee Assistance Program (EAP)	9,670	10,000	11,000
	** New Performance Measure*			
16-05-02	***Insurance Coverage Office***			
	# of lost workdays (average) due to workers' compensation claims	34	45	39
	$ in workers compensation medical claim costs (millions)	36.6	36.7	39.1
16-06-01	***Women's Advancement and Advocacy***			
	# of stakeholders for communication of agency initiatives using Constant Contact	2,506	2,550	6,000
	# of community outreach events OWAA is a featured speaker, sponsoring or co-sponsoring	18	18	20
	# of fact sheets or reports OWAA is producing	4	4	4
	# of legislative contacts regarding women and girls	*	*	25
	** New Performance Measure*			
16-07-01	***Training and Human Resource Solutions***			
	% of employees who completed and acknowledged training for required uniform policies and procedures (online and classroom)	85	80	85
	# of Leadership Program graduates	75	70	75
16-08-01	***Classification, Compensation and Talent Acquisition***			
	# of business days (average) for completion of compensation requests	15	15	15
	# of business days (average) for completion of classification requests	88	90	90

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of business days (average) for completion of advanced salary requests for new hires	8	8	8
	# of calendar days (average) from receipt of request to fill to the posting	7	4	4
	# of calendar days (average) from closing date to the generation of referral list	4	5	5

HUMAN RESOURCES
DEPARTMENT SUMMARY

16-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	67.5	50.5	40.5	**41.5**	7,850.4	8,220.4	7,399.7	**7,244.0**
Appropriated Special Fund	37.5	32.5	23.5	**22.5**	3,811.5	3,875.0	3,565.2	**3,295.2**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	7.9			
	107.0	85.0	66.0	**66.0**	11,669.8	12,095.4	10,964.9	**10,539.2**
Division of Talent Management								
General Fund	29.0	41.0	44.0	**46.0**	3,340.9	4,164.7	4,650.4	**4,650.4**
Appropriated Special Fund	3.0	3.0	9.0	**9.0**	253.4	331.8	810.2	**810.2**
Non-Approp. Special Fund								
	32.0	44.0	53.0	**55.0**	3,594.3	4,496.5	5,460.6	**5,460.6**
Division of Diversity and Inclusion								
General Fund	3.0	3.0	2.0	**2.0**	374.5	373.4	220.8	**220.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	126.9	61.5	61.5	**61.5**
Non-Approp. Special Fund					6.4			
	4.0	4.0	3.0	**3.0**	507.8	434.9	282.3	**282.3**
Division of Employee and Labor Relations								
General Fund	19.0	18.0	25.0	**25.0**	1,917.2	2,266.4	3,086.7	**3,086.7**
Appropriated Special Fund	3.0	3.0	6.0	**6.0**	309.0	364.2	655.6	**655.6**
Non-Approp. Special Fund								
	22.0	21.0	31.0	**31.0**	2,226.2	2,630.6	3,742.3	**3,742.3**
Division of Statewide Benefits								
General Fund				**0.0**	20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	33.0	33.0	**34.0**	6,841.3	6,051.5	6,051.5	**6,193.2**
	31.0	33.0	33.0	**34.0**	26,996.1	28,051.5	28,124.1	**28,290.0**
Office of Women's Advancement and Advocacy								
General Fund	2.0	2.0	2.0	**1.0**	247.7	153.1	159.5	**159.5**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	153.8	228.7	228.7	**228.7**
Non-Approp. Special Fund								
	3.0	3.0	3.0	**2.0**	401.5	381.8	388.2	**388.2**
Division of Training and HR Solutions								
General Fund	11.0	14.0	14.0	**13.0**	2,226.8	2,012.6	2,050.5	**2,050.5**
Appropriated Special Fund	4.0	9.0	9.0	**9.0**	1,657.7	1,772.2	1,789.7	**1,789.7**
Non-Approp. Special Fund		1.0	1.0	**1.0**	26.0	107.3	107.3	**107.3**
	15.0	24.0	24.0	**23.0**	3,910.5	3,892.1	3,947.5	**3,947.5**
Division of Class Comp and Talent Acquisition								
General Fund	37.5	40.5	41.5	**39.5**	3,556.7	3,770.7	3,968.6	**3,968.6**
Appropriated Special Fund	10.5	11.5	15.5	**12.5**	1,550.5	1,397.1	1,718.0	**1,397.1**
Non-Approp. Special Fund								
	48.0	52.0	57.0	**52.0**	5,107.2	5,167.8	5,686.6	**5,365.7**
TOTAL								
General Fund	169.0	169.0	169.0	**168.0**	39,669.0	42,961.3	43,608.8	**43,477.3**
Appropriated Special Fund	60.0	61.0	65.0	**61.0**	7,862.8	8,030.5	8,828.9	**8,238.0**
Non-Approp. Special Fund	33.0	36.0	36.0	**37.0**	6,881.6	6,158.8	6,158.8	**6,300.5**
	262.0	266.0	270.0	**266.0**	54,413.4	57,150.6	58,596.5	**58,015.8**

Human Resources
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

16-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,616.8	6,904.0	6,075.0	6,966.9		-1,033.6		**5,933.3**
Appropriated Special Fund	2,934.9	3,225.3	2,465.5	3,225.3		-759.8		**2,465.5**
Non-Approp. Special Fund								
	9,551.7	10,129.3	8,540.5	10,192.2		-1,793.4		**8,398.8**
Travel								
General Fund	10.7	23.0	23.0	9.0				**9.0**
Appropriated Special Fund		0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund	0.2							
	10.9	23.2	23.2	9.2				**9.2**
Contractual Services								
General Fund	1,137.1	1,267.6	1,275.9	1,267.6	8.3			**1,275.9**
Appropriated Special Fund	876.6	649.5	901.5	649.5			15.0	**664.5**
Non-Approp. Special Fund	6.5							
	2,020.2	1,917.1	2,177.4	1,917.1	8.3		15.0	**1,940.4**
Supplies and Materials								
General Fund	18.3	18.3	18.3	18.3				**18.3**
Appropriated Special Fund		0.0	48.0	0.0			15.0	**15.0**
Non-Approp. Special Fund	1.2							
	19.5	18.3	66.3	18.3			15.0	**33.3**
Capital Outlay								
General Fund	7.5	7.5	7.5	7.5				**7.5**
Appropriated Special Fund			150.0				150.0	**150.0**
Non-Approp. Special Fund								
	7.5	7.5	157.5	7.5			150.0	**157.5**
Operations								
General Fund	60.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	7,850.4	8,220.4	7,399.7	8,269.3	8.3	-1,033.6		**7,244.0**
Appropriated Special Fund	3,811.5	3,875.0	3,565.2	3,875.0		-759.8	180.0	**3,295.2**
Non-Approp. Special Fund	7.9							
	11,669.8	12,095.4	10,964.9	12,144.3	8.3	-1,793.4	180.0	**10,539.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20.2							
	20.2	0.0	0.0	0.0				**0.0**

Human Resources
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

16-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	67.5	50.5	40.5	49.5		-8.0		**41.5**
Appropriated Special Fund	37.5	32.5	23.5	30.5		-8.0		**22.5**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	107.0	85.0	66.0	82.0		-16.0		**66.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE and (2.0) ASF FTEs to address critical workforce needs; ($141.7) in Personnel Costs and ($14.0) in Travel to reflect projected expenditures.
- Recommend inflation and volume adjustment of $8.3 in Contractual Services for lease escalators.
- Recommend structural changes of ($497.1) and ($478.4) ASF in Personnel Costs and (4.0) FTEs and (6.0) ASF FTEs to Division of Talent Management (16-02-01), $161.1 in Personnel Costs and 1.0 FTE Administrative Management from Division of Diversity, Equity and Inclusion (16-03-01), ($628.3) and ($281.4) ASF in Personnel Costs and (4.0) FTEs and (2.0) ASF FTEs to Division of Employee and Labor Relations (16-04-01), ($140.0) in Personnel Costs and (2.0) FTEs (Human Resource Advisor I and Human Resource Associate) to Division of Classification, Compensation and Talent Acquisition (16-08-01), and $70.7 in Personnel Costs and 1.0 FTE Administrative Specialist from Division of Classification, Compensation and Talent Acquisition (16-08-01) to reflect continued centralization efforts. Do not recommend additional structural changes of (2.0) FTEs and (1.0) ASF FTE to Division of Employee and Labor Relations (16-04-01).
- Recommend enhancements of $15.0 ASF in Contractual Services and $15.0 ASF in Supplies and Materials for centralization efforts; and $150.0 ASF in Capital Outlay for laptop replacement. Do not recommend additional enhancements of $237.0 ASF in Contractual Services and $33.0 ASF in Supplies and Materials.

Human Resources
Division of Talent Management
Division of Talent Management
Internal Program Unit Summary

16-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,337.6	4,161.4	4,647.1	4,287.0		360.1		**4,647.1**
Appropriated Special Fund	251.6	325.2	803.6	325.2		478.4		**803.6**
Non-Approp. Special Fund								
	3,589.2	4,486.6	5,450.7	4,612.2		838.5		**5,450.7**
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	3.1	3.1	3.1	3.1				**3.1**
Appropriated Special Fund	1.8	4.6	4.6	4.6				**4.6**
Non-Approp. Special Fund								
	4.9	7.7	7.7	7.7				**7.7**
Supplies and Materials								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.2	0.2	0.2				**0.2**
TOTAL								
General Fund	3,340.9	4,164.7	4,650.4	4,290.3		360.1		**4,650.4**
Appropriated Special Fund	253.4	331.8	810.2	331.8		478.4		**810.2**
Non-Approp. Special Fund								
	3,594.3	4,496.5	5,460.6	4,622.1		838.5		**5,460.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	8,274.8	10,478.6	10,478.6	10,478.6				**10,478.6**
Non-Approp. Special Fund								
	8,274.8	10,478.6	10,478.6	10,478.6				**10,478.6**

Human Resources
Division of Talent Management
Division of Talent Management
Internal Program Unit Summary

16-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	29.0	41.0	44.0	43.0		3.0		**46.0**
Appropriated Special Fund	3.0	3.0	9.0	3.0		6.0		**9.0**
Non-Approp. Special Fund								
	32.0	44.0	53.0	46.0		9.0		**55.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 ASF FTEs to address critical workforce needs.
- Recommend structural changes of $497.1 and $478.4 ASF in Personnel Costs and 4.0 FTEs and 6.0 ASF FTEs from Office of the Secretary (16-01-01) and ($137.0) in Personnel Costs and (1.0) FTE Human Resource Manager I to Division of Employee and Labor Relations (16-04-01) to reflect continued centralization efforts.

Human Resources
Division of Diversity and Inclusion
Division of Diversity and Inclusion
Internal Program Unit Summary

16-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	368.0	364.8	212.2	373.3		-161.1		**212.2**
Appropriated Special Fund	126.6	1.9	1.9	1.9				**1.9**
Non-Approp. Special Fund								
	494.6	366.7	214.1	375.2		-161.1		**214.1**
Travel								
General Fund		2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	5.5	5.6	5.6	5.6				**5.6**
Appropriated Special Fund	0.3	59.6	59.6	59.6				**59.6**
Non-Approp. Special Fund	6.4							
	12.2	65.2	65.2	65.2				**65.2**
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				**1.0**
TOTAL								
General Fund	374.5	373.4	220.8	381.9		-161.1		**220.8**
Appropriated Special Fund	126.9	61.5	61.5	61.5				**61.5**
Non-Approp. Special Fund	6.4							
	507.8	434.9	282.3	443.4		-161.1		**282.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	9.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.0	3.0	2.0	3.0		-1.0		**2.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	4.0	4.0	3.0	4.0		-1.0		**3.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($161.0) in Personnel Costs and (1.0) FTE Administrative Management to Office of the Secretary (16-01-01) to reflect continued centralization efforts.

Human Resources
Division of Employee and Labor Relations
Division of Employee and Labor Relations
Internal Program Unit Summary

16-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,895.8	2,220.3	3,040.6	2,275.3		765.3		**3,040.6**
Appropriated Special Fund	309.0	363.1	644.5	363.1		281.4		**644.5**
Non-Approp. Special Fund								
	2,204.8	2,583.4	3,685.1	2,638.4		1,046.7		**3,685.1**
Travel								
General Fund	0.9	0.9	0.9	0.9				**0.9**
Appropriated Special Fund		1.1	1.1	1.1				**1.1**
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	20.3	45.0	45.0	45.0				**45.0**
Appropriated Special Fund			10.0				10.0	**10.0**
Non-Approp. Special Fund								
	20.3	45.0	55.0	45.0			10.0	**55.0**
Supplies and Materials								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.2	0.2	0.2				**0.2**
TOTAL								
General Fund	1,917.2	2,266.4	3,086.7	2,321.4		765.3		**3,086.7**
Appropriated Special Fund	309.0	364.2	655.6	364.2		281.4	10.0	**655.6**
Non-Approp. Special Fund								
	2,226.2	2,630.6	3,742.3	2,685.6		1,046.7	10.0	**3,742.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Human Resources
Division of Employee and Labor Relations
Division of Employee and Labor Relations
Internal Program Unit Summary

16-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	19.0	18.0	25.0	20.0		5.0		**25.0**
Appropriated Special Fund	3.0	3.0	6.0	4.0		2.0		**6.0**
Non-Approp. Special Fund								
	22.0	21.0	31.0	24.0		7.0		**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs and 1.0 ASF FTE to address critical workforce needs.
- Recommend structural changes of $628.3 and $281.4 ASF in Personnel Costs and 4.0 FTEs and 2.0 ASF FTEs from Office of the Secretary (16-01-01) and $137.0 in Personnel Costs and 1.0 FTE Human Resource Manager I from Division of Talent Management (16-02-01) to reflect continued centralization efforts. Do not recommend additional structural changes of 2.0 FTEs and 1.0 ASF FTE from Office of the Secretary (16-01-01).
- Recommend enhancement of $10.0 ASF in Contractual Services for employee labor relations staff training.

Human Resources
Division of Statewide Benefits
APPROPRIATION UNIT SUMMARY

16-05-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Division of Statewide Benefits								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	26.0	26.0	**27.0**	3,557.3	3,036.7	3,036.7	**3,178.4**
	25.0	26.0	26.0	**27.0**	3,557.3	3,036.7	3,036.7	**3,178.4**
Insurance Coverage Office								
General Fund					20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	7.0	7.0	**7.0**	3,284.0	3,014.8	3,014.8	**3,014.8**
	6.0	7.0	7.0	**7.0**	23,438.8	25,014.8	25,087.4	**25,111.6**
TOTAL								
General Fund					20,154.8	22,000.0	22,072.6	**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.0	33.0	33.0	**34.0**	6,841.3	6,051.5	6,051.5	**6,193.2**
	31.0	33.0	33.0	**34.0**	26,996.1	28,051.5	28,124.1	**28,290.0**

Human Resources
Division of Statewide Benefits
Division of Statewide Benefits
Internal Program Unit Summary

16-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,057.1	2,551.4	2,551.4	2,693.1				**2,693.1**
	3,057.1	2,551.4	2,551.4	2,693.1				**2,693.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	496.3	444.5	444.5	444.5				**444.5**
	496.3	444.5	444.5	444.5				**444.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.8	40.8	40.8	40.8				**40.8**
	3.8	40.8	40.8	40.8				**40.8**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,557.3	3,036.7	3,036.7	3,178.4				**3,178.4**
	3,557.3	3,036.7	3,036.7	3,178.4				**3,178.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,438.0							
	4,438.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	26.0	26.0	27.0				**27.0**
	25.0	26.0	26.0	27.0				**27.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 NSF FTE Administrative Management from Office of Women’s Advancement and Advocacy (16-06-01) and (1.0) FTE and 1.0 NSF FTE to reallocate and switch fund position to reflect workload.

Human Resources
Division of Statewide Benefits
Insurance Coverage Office
Internal Program Unit Summary

16-05-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	793.8	573.9	573.9	573.9				**573.9**
	793.8	573.9	573.9	573.9				**573.9**
Contractual Services								
General Fund	8,327.7	11,000.0	11,000.0	11,000.0				**11,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2,186.5	2,440.9	2,440.9	2,440.9				**2,440.9**
	10,514.2	13,440.9	13,440.9	13,440.9				**13,440.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	5.6	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	298.1							
	298.1	0.0	0.0	0.0				**0.0**
Self Insurance								
General Fund	11,827.1	11,000.0	11,072.6	11,024.2		72.6		**11,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,827.1	11,000.0	11,072.6	11,024.2		72.6		**11,096.8**
TOTAL								
General Fund	20,154.8	22,000.0	22,072.6	22,024.2		72.6		**22,096.8**
Appropriated Special Fund								
Non-Approp. Special Fund	3,284.0	3,014.8	3,014.8	3,014.8				**3,014.8**
	23,438.8	25,014.8	25,087.4	25,039.0		72.6		**25,111.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,881.2							
	3,881.2	0.0	0.0	0.0				**0.0**

Human Resources
Division of Statewide Benefits
Insurance Coverage Office
Internal Program Unit Summary

16-05-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.0	7.0	7.0	7.0				**7.0**
	6.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $24.2 in Self Insurance to fund year two of Senate Bill 28 of the 153rd General Assembly.
- Recommend structural change of $72.6 in Self Insurance from Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to fund Senate Bill 28 of the 153rd General Assembly.

Human Resources
Office of Women's Advancement and Advocacy
Office of Women's Advancement and Advocacy
Internal Program Unit Summary

16-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	228.4	131.8	138.2	138.2				**138.2**
Appropriated Special Fund	144.2	211.4	211.4	211.4				**211.4**
Non-Approp. Special Fund								
	372.6	343.2	349.6	349.6				**349.6**
Travel								
General Fund		2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	18.8	18.8	18.8	18.8				**18.8**
Appropriated Special Fund	9.6	17.3	17.3	17.3				**17.3**
Non-Approp. Special Fund								
	28.4	36.1	36.1	36.1				**36.1**
Supplies and Materials								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	0.5	0.5	0.5				**0.5**
TOTAL								
General Fund	247.7	153.1	159.5	159.5				**159.5**
Appropriated Special Fund	153.8	228.7	228.7	228.7				**228.7**
Non-Approp. Special Fund								
	401.5	381.8	388.2	388.2				**388.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	2.0	2.0	2.0	1.0				**1.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	3.0	3.0	3.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE Administrative Management to Statewide Benefits Office (16-05-01) to reflect workload.

Human Resources
Division of Training and HR Solutions
Division of Training and HR Solutions
Internal Program Unit Summary

16-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,581.0	1,341.7	1,379.6	1,379.6				**1,379.6**
Appropriated Special Fund	1,100.5	940.7	940.7	940.7				**940.7**
Non-Approp. Special Fund	26.0	107.3	107.3	107.3				**107.3**
	2,707.5	2,389.7	2,427.6	2,427.6				**2,427.6**
Travel								
General Fund		0.1	0.1	0.1				**0.1**
Appropriated Special Fund		3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund								
	0.0	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	292.8	295.8	295.8	295.8				**295.8**
Appropriated Special Fund	286.7	657.3	674.8	657.3	17.5			**674.8**
Non-Approp. Special Fund								
	579.5	953.1	970.6	953.1	17.5			**970.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	131.8	15.9	15.9	15.9				**15.9**
Non-Approp. Special Fund								
	131.8	15.9	15.9	15.9				**15.9**
Blue Collar								
General Fund								
Appropriated Special Fund	83.7	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	83.7	100.0	100.0	100.0				**100.0**
First State Quality Improvement Fund								
General Fund	322.8	350.0	350.0	350.0				**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	322.8	350.0	350.0	350.0				**350.0**
GEAR Award								
General Fund	30.2	25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.2	25.0	25.0	25.0				**25.0**
Training Expenses								
General Fund								
Appropriated Special Fund	55.0	55.0	55.0	55.0				**55.0**
Non-Approp. Special Fund								
	55.0	55.0	55.0	55.0				**55.0**

Human Resources
Division of Training and HR Solutions
Division of Training and HR Solutions
Internal Program Unit Summary

16-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	2,226.8	2,012.6	2,050.5	2,050.5				**2,050.5**
Appropriated Special Fund	1,657.7	1,772.2	1,789.7	1,772.2	17.5			**1,789.7**
Non-Approp. Special Fund	26.0	107.3	107.3	107.3				**107.3**
	3,910.5	3,892.1	3,947.5	3,930.0	17.5			**3,947.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	149.6							
Non-Approp. Special Fund	25.0							
	174.6	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	11.0	14.0	14.0	13.0				**13.0**
Appropriated Special Fund	4.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	15.0	24.0	24.0	23.0				**23.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustments of $8.4 ASF in Contractual Services for Delaware Learning Center software increase; and $9.1 ASF in Contractual Services for DataBank (OnBase) System licenses and maintenance.

Human Resources
Division of Class Comp and Talent Acquisition
Division of Class Comp and Talent Acquisition
Internal Program Unit Summary

16-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,929.3	2,958.9	3,142.3	3,073.0		161.3		**3,234.3**
Appropriated Special Fund	1,297.6	1,196.7	1,487.6	1,196.7				**1,196.7**
Non-Approp. Special Fund								
	4,226.9	4,155.6	4,629.9	4,269.7		161.3		**4,431.0**
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	255.1	248.0	248.0	248.0				**248.0**
Appropriated Special Fund	252.9	198.4	218.4	198.4				**198.4**
Non-Approp. Special Fund								
	508.0	446.4	466.4	446.4				**446.4**
Supplies and Materials								
General Fund	1.2	1.2	1.2	1.2				**1.2**
Appropriated Special Fund			10.0					
Non-Approp. Special Fund								
	1.2	1.2	11.2	1.2				**1.2**
Agency Aide								
General Fund	371.1	562.6	577.1	577.1		-92.0		**485.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	371.1	562.6	577.1	577.1		-92.0		**485.1**
TOTAL								
General Fund	3,556.7	3,770.7	3,968.6	3,899.3		69.3		**3,968.6**
Appropriated Special Fund	1,550.5	1,397.1	1,718.0	1,397.1				**1,397.1**
Non-Approp. Special Fund								
	5,107.2	5,167.8	5,686.6	5,296.4		69.3		**5,365.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

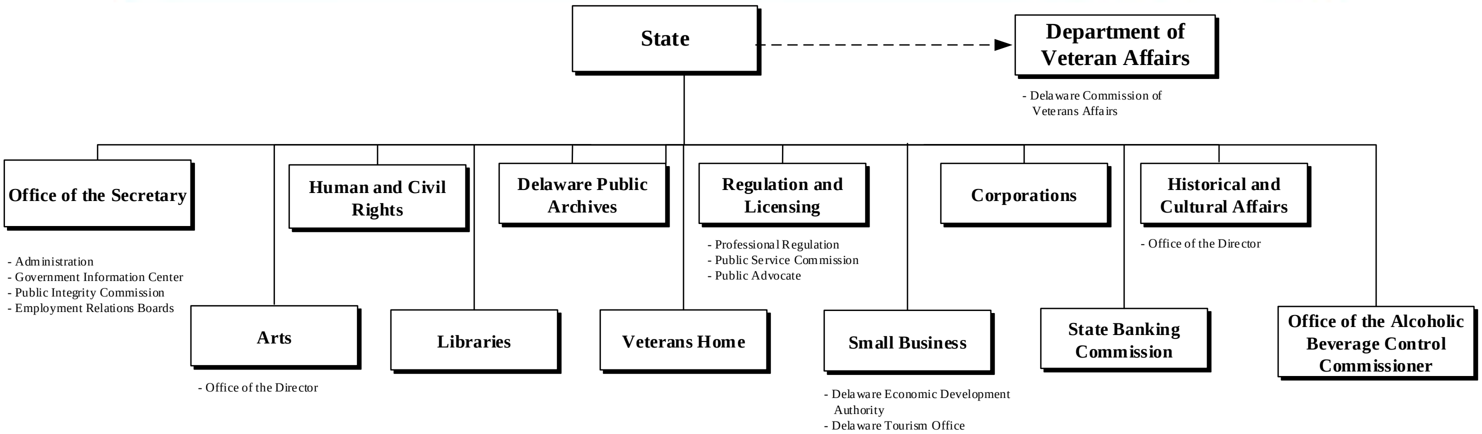
Human Resources
Division of Class Comp and Talent Acquisition
Division of Class Comp and Talent Acquisition
Internal Program Unit Summary

16-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	37.5	40.5	41.5	38.5		1.0		**39.5**
Appropriated Special Fund	10.5	11.5	15.5	12.5				**12.5**
Non-Approp. Special Fund								
	48.0	52.0	57.0	51.0		1.0		**52.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

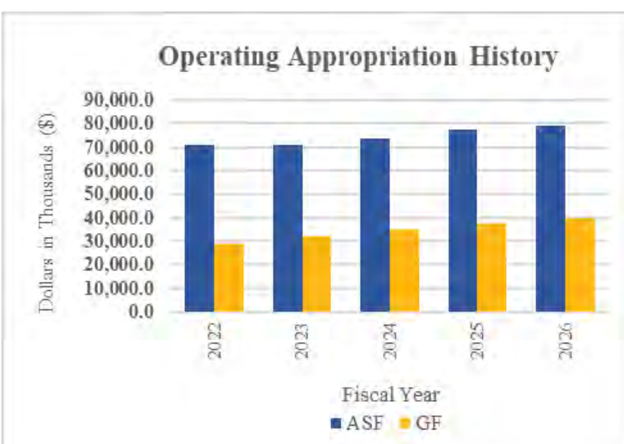
- Base adjustments include (2.0) FTEs and 1.0 ASF FTE to address critical workforce needs.
- Recommend structural changes of ($70.7) in Personnel Costs and (1.0) FTE Administrative Specialist to Office of the Secretary (16-01-01), $140.0 in Personnel Costs and 2.0 FTEs (Human Resource Advisor I and Human Resource Associate) from Office of the Secretary (16-01-01) to reflect continued centralization efforts; and $92.0 in Personnel Costs and 2.0 FTEs Agency Aide and ($92.0) in Agency Aide and (2.0) FTEs Agency Aide to support Apprenticeship Program.
- Do not recommend enhancements of $290.9 ASF in Personnel Costs and 4.0 ASF FTEs, $20.0 ASF in Contractual Services, and $10.0 ASF in Supplies and Materials.

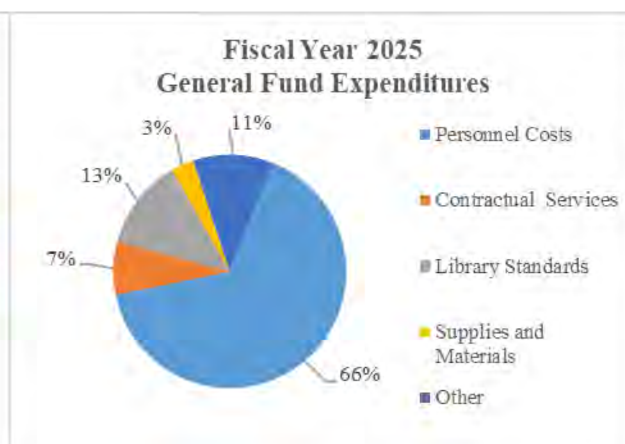
State



At a Glance

- Promote economic growth by marketing Delaware as the premier location to start and grow a business, an attractive place to incorporate and a desirable location for financial service firms and international businesses to locate and invest;
- Make Delaware an attractive place to live, work and visit by increasing public access to arts and history and boosting the quality of the State's historic, recreational and cultural assets;
- Ensure public access to governmental, recreational and educational information by providing world-class library, archive, and online information and services;
- Promote equal opportunity and protect the public's health, safety and economic welfare through education, regulation, licensing, investigative and consumer services; and
- Serve veterans by providing high-quality long-term care, connecting them and their families with important benefit information, and administering two veterans' cemeteries.





State

Overview

The mission of the Department of State is to promote the State's economy and generate revenue; ensure residents have access to information; promote the State as a tourist destination; promote Delaware history and art; assist Delaware veterans and their families; promote equal opportunity and protection for all persons; provide regulatory and licensing services to protect the public welfare; and administer the State's public employment relations and ethics laws.

The Department of State is a diverse organization comprised of eleven major divisions: Office of the Secretary; Human and Civil Rights; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business; and State Banking Commission.

On the Web

For more information, visit sos.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
20-01-01	***Administration***			
	# of Voluntary Disclosure Agreements closed	113	175	140
20-01-02	***Delaware Commission of Veterans Affairs***			
	# of media subscribers	656	1,321	1,500
	# of claims processed	2,188	2,300	2,300
	# of interments	1,302	933	840
	$ of donations to Trust Fund (thousands)	34.1	29.4	35.0
20-01-06	***Government Information Center***			
	# of portal visitors (average unique visitors per month) *	125,000	180,000	130,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of Delaware.gov's Facebook followers	40,400	38,500	41,900
	# of @Delaware_gov's X followers	68,000	67,500	68,400
	** Decline from highest historic traffic over last few years dealing with COVID*			
20-01-08	***Public Integrity Commission***			
	# of advisory opinions, waivers and complaints	76	80	80
	# of people receiving training	2,163	2,200	2,200
	% of opinions issued within 45 days	97.5	98	98
20-01-09	***Employment Relations Boards***			
	Public Employment Relations Board			
	% of disputes informally resolved	35	40	40
	% of cases resolved within 90 days of filing	25	25	20
	% of mediation cases proceeding to binding interest arbitration	14	25	40
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	0	80	80
	# of new cases filed	70	55	50
	# of cases processed	108	80	95
	# of decisions issued	18	20	20
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	35	50	50
	# of new cases filed	17	40	20
	# of cases processed	74	80	40
	# of decisions issued	25	40	25
20-02-01	***Human & Civil Rights***			
	# of educational/training presentations, workshops and conferences	19	20	25
	# of allegations of discrimination received	127	170	175
	# of state/federal fair housing cases processed	80	90	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of equal accommodations cases processed	34	40	45
	# of discussions on race and culture	4	5	7
	# of outreach events and activities	7	10	10
20-03-01	***Delaware Public Archives***			
	# of digital images posted online (cumulative in millions)	10.0	10.0	10.0
	# of on-site public visitor participants	4,999	5,100	5,200
	# of off-site event/training attendees	2,154	2,500	2,600
	# of website and partner website interactions (millions)	4.2	4.5	4.6
	# of social media interactions	541,915	550,000	555,000
	# of record requests received (government + public)	6,606	7,000	7,000
	# of record requests fulfilled (government + public)	*	6,925	6,950
	** New Performance Measure*			
20-04-01	***Professional Regulation***			
	Customer Satisfaction Index (1-5 scale)	4.7	4.5	4.5
	# of customer inquiries handled (level 1)	91,543	95,000	95,000
	Prescription Monitoring Program: \# of monthly queries % increase	 713,495 11.7	 749,169 5	 786,627 5
	Hearings: \# held % held by hearing officers	 235 99.995	 250 100	 250 100
20-04-02	***Public Service Commission***			
	Docket filings: \# active at beginning of year	 76	 57	 67
	# of new dockets opened # of dockets closed # active end of year	1,150 1,171 57	1,240 1,230 67	1,400 1,425 42

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	Major utilities: # of financial reports filed % of reports reviewed	 160 100	 160 100	 160 100
	# of energy supplier certifications	11	10	10
	Renewable Energy: # of certifications * MWs of capacity	 926 425	 1,300 550	 1,100 500
	# of safety pipeline inspections ** # of safety pipeline inspection days	430 190	300 120	400 180
	** Increase in FY 2026 due to expiring federal tax credits for solar projects.* *** Decrease in FY 2026 due to personnel turnover.*			
20-04-03	***Public Advocate***			
	# of community outreach events organized and attended	10	12	12
	# of legislative outreaches initiated	50	50	50
	% of utility customer complaints responded to	97	90	90
	# of rate cases participated in	6	6	6
	# of State policy body (task force, council, etc.) meetings attended	47	50	50
20-05-01	***Corporations***			
	# of entities domiciled (thousands)	2,185.5	2,316.6	2,455.6
	$ of net General Fund revenue (millions)	2,051.6	2,048.7	2,048.7
	% Uniform Commercial Code e-Corp filing	55.9	56.9	57.9
	% of alternative entities paying electronically	88	90	92
	# of web-based payments (thousands)	2,205.6	2,315.9	2,431.7
20-06-01	***Historical and Cultural Affairs***			
	# of visitor engagement sessions	390,846	538,350	554,000
	# of volunteer hours	6,265	5,180	6,000
	# of museum objects loaned out for public display	496	550	550

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of available historic preservation tax credits awarded	100	100	100
	# of Cultural and Historical Resource Information System sessions	10,834	11,000	11,000
20-07-01	***Office of the Director (Arts)***			
	$ of state/federal financial resources for grants (millions)*	5.102	5.935	6.235
	% of grantee organizations participating in division-sponsored professional development	50	85	50
	% of DE zip codes served	100	100	100
	# of individuals served (thousands)	1	1	1
	% of arts organization grantees reporting year-end surplus	53	67	67
	# of grant requests processed**	550	700	725
	** Received funding through National Endowment for the Arts* *** Division has seen a 21% growth in applications reviewed since FY 2020.*			
20-08-01	***Libraries***			
	# of library card holders	549,398	560,385	571,594
	Library square footage	682,022	706,022	719,522
	# of library staff trained	2,464	2,513	2,564
	# of library computer users/ wireless users	417,560	513,000	515,000
	# of eBook checkouts	1,315,026	1,380,777	1,449,816
	# of Dolly Parton imagination Library Registrations	34,003	36,043	38,206
20-09-01	***Veterans Home***			
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	5	5	5
	% occupancy rate	50.6	55	60
20-10-01	***Delaware Economic Development Authority***			
	# of businesses visited	178	200	225

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of small businesses assisted	1,035	1,100	1,500
20-10-02	***Delaware Tourism Office***			
	# of group tours booked	123	97	130
	# of sporting events booked and assisted	50	40	55
	# of travel guides distributed	125,164	127,750	130,000
20-15-01	***State Banking Commission***			
	# of bank, trust company and licensee examinations	66	100	100
	# of licensed non-depository institutions	943	950	950
	# of licensed mortgage loan originators	5,445	5,500	5,500
	# of written consumer complaints resolved	174	200	200
	$ bank franchise tax (millions)	115.0	104.7	111.2
20-16-10	***Office of the Alcoholic Beverage Control Commissioner***			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	99.7	95	95
	# of applications reviewed	1,266	1,310	1,310
	# of retailer licenses	1,422	1,425	1,425
	# of supplier licenses	1,059	1,060	1,060
	# of wholesaler licenses	22	22	22
	# of biennial licenses	159	160	160

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Office of the Secretary								
General Fund	39.5	40.5	40.5	**44.5**	5,528.8	5,640.7	6,099.6	**6,353.8**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	14,877.2	5,149.8	5,987.2	**5,987.2**
Non-Approp. Special Fund					681.3	216.0	216.0	**216.0**
	53.0	54.0	54.0	**58.0**	21,087.3	11,006.5	12,302.8	**12,557.0**
Human and Civil Rights								
General Fund	7.0	7.0	7.0	**7.0**	582.0	809.9	833.8	**833.8**
Appropriated Special Fund						6.0	6.0	**6.0**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	117.7	96.0	96.0	**96.0**
	8.0	8.0	8.0	**8.0**	699.7	911.9	935.8	**935.8**
Delaware Public Archives								
General Fund	16.0	16.0	16.0	**16.0**	1,336.6	1,594.3	1,648.8	**1,648.8**
Appropriated Special Fund	15.0	15.0	15.0	**15.0**	2,056.2	1,747.9	1,747.9	**1,747.9**
Non-Approp. Special Fund					70.2			
	31.0	31.0	31.0	**31.0**	3,463.0	3,342.2	3,396.7	**3,396.7**
Regulation and Licensing								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	13,664.8	14,967.7	17,253.6	**17,253.6**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	444.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	14,109.0	15,014.7	17,300.6	**17,300.6**
Corporations								
General Fund								
Appropriated Special Fund	119.0	119.0	119.0	**119.0**	24,520.5	27,171.2	27,206.2	**27,206.2**
Non-Approp. Special Fund					31,092.6			
	119.0	119.0	119.0	**119.0**	55,613.1	27,171.2	27,206.2	**27,206.2**
Historical and Cultural Affairs								
General Fund	30.5	28.5	28.5	**28.5**	3,513.9	3,740.6	3,854.1	**3,854.1**
Appropriated Special Fund	13.1	13.1	13.1	**13.1**	4,946.7	2,414.9	2,878.9	**2,878.9**
Non-Approp. Special Fund	5.4	5.4	5.4	**5.4**	974.6	553.1	553.1	**553.1**
	49.0	47.0	47.0	**47.0**	9,435.2	6,708.6	7,286.1	**7,286.1**
Arts								
General Fund	3.0	3.0	3.0	**3.0**	968.0	843.1	854.6	**854.6**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	4,936.5	5,591.6	5,597.6	**5,597.6**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	1,927.3	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	7,831.8	7,072.8	7,090.3	**7,090.3**
Libraries								
General Fund	4.0	4.0	4.0	**4.0**	6,882.3	6,724.2	6,737.2	**6,737.2**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	8,534.9	5,349.5	5,749.5	**5,749.5**
Non-Approp. Special Fund	7.0	7.0	7.0	**7.0**	12,967.7	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	28,384.9	12,937.8	13,350.8	**13,350.8**
Veterans Home								
General Fund	145.0	145.0	145.0	**136.0**	11,033.7	16,162.6	16,783.4	**16,287.8**
Appropriated Special Fund	80.0	80.0	80.0	**80.0**	9,538.6	6,584.8	6,584.8	**6,584.8**
Non-Approp. Special Fund					242.4			
	225.0	225.0	225.0	**216.0**	20,814.7	22,747.4	23,368.2	**22,872.6**
Small Business								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	4,636.9	6,019.8	6,019.8	**6,331.8**
Non-Approp. Special Fund					23,099.0			
	27.0	27.0	27.0	**27.0**	30,521.4	9,456.3	9,456.3	**9,512.9**
State Banking Commission								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	**36.0**	3,851.7	3,912.0	3,912.0	**3,912.0**
Non-Approp. Special Fund					1,666.9			
	36.0	36.0	36.0	**36.0**	5,518.6	3,912.0	3,912.0	**3,912.0**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Alcoholic Beverage Commissioner								
General Fund	8.0	8.0	10.0	**10.0**	815.5	840.1	975.0	**998.8**
Appropriated Special Fund					42.9	83.9	83.9	**83.9**
Non-Approp. Special Fund								
	8.0	8.0	10.0	**10.0**	858.4	924.0	1,058.9	**1,082.7**
TOTAL								
General Fund	272.0	271.0	273.0	**268.0**	33,446.3	39,792.0	41,223.0	**40,750.0**
Appropriated Special Fund	368.1	368.1	368.1	**368.1**	91,606.9	78,999.1	83,027.4	**83,339.4**
Non-Approp. Special Fund	16.9	16.9	16.9	**16.9**	73,283.9	2,414.3	2,414.3	**2,414.3**
	657.0	656.0	658.0	**653.0**	198,337.1	121,205.4	126,664.7	**126,503.7**

State
Office of the Secretary
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	7.0	7.0	7.0	**11.0**	2,444.1	2,081.8	2,384.4	**2,638.6**
Appropriated Special Fund	11.0	11.0	11.0	**11.0**	12,116.7	3,765.1	4,270.1	**4,270.1**
Non-Approp. Special Fund					62.9			
	18.0	18.0	18.0	**22.0**	14,623.7	5,846.9	6,654.5	**6,908.7**
Delaware Commission of Veterans Affairs								
General Fund	25.0	26.0	26.0	**26.0**	2,319.4	2,676.7	2,810.7	**2,810.7**
Appropriated Special Fund					153.2	220.0	220.0	**220.0**
Non-Approp. Special Fund					618.4	216.0	216.0	**216.0**
	25.0	26.0	26.0	**26.0**	3,091.0	3,112.7	3,246.7	**3,246.7**
Government Information Center								
General Fund	1.5	1.5	1.5	**1.5**	145.9	162.9	167.0	**167.0**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	2,606.6	1,158.7	1,491.1	**1,491.1**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	2,752.5	1,321.6	1,658.1	**1,658.1**
Public Integrity Commission								
General Fund	2.0	2.0	2.0	**2.0**	229.3	223.6	228.6	**228.6**
Appropriated Special Fund					0.7	6.0	6.0	**6.0**
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	230.0	229.6	234.6	**234.6**
Employment Relations Boards								
General Fund	4.0	4.0	4.0	**4.0**	390.1	495.7	508.9	**508.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	390.1	495.7	508.9	**508.9**
TOTAL								
General Fund	39.5	40.5	40.5	**44.5**	5,528.8	5,640.7	6,099.6	**6,353.8**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	14,877.2	5,149.8	5,987.2	**5,987.2**
Non-Approp. Special Fund					681.3	216.0	216.0	**216.0**
	53.0	54.0	54.0	**58.0**	21,087.3	11,006.5	12,302.8	**12,557.0**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	882.2	629.5	771.5	662.7			108.8	**771.5**
Appropriated Special Fund	909.7	733.5	1,238.5	733.5			505.0	**1,238.5**
Non-Approp. Special Fund								
	1,791.9	1,363.0	2,010.0	1,396.2			613.8	**2,010.0**
Travel								
General Fund								
Appropriated Special Fund	30.0	42.1	42.1	42.1				**42.1**
Non-Approp. Special Fund								
	30.0	42.1	42.1	42.1				**42.1**
Contractual Services								
General Fund	191.1	222.3	222.3	222.3				**222.3**
Appropriated Special Fund	3,817.0	2,780.7	2,780.7	2,780.7				**2,780.7**
Non-Approp. Special Fund	16.3							
	4,024.4	3,003.0	3,003.0	3,003.0				**3,003.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	52.9	58.8	58.8	58.8				**58.8**
Non-Approp. Special Fund	41.6							
	94.5	58.8	58.8	58.8				**58.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	49.6	150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund	5.0							
	54.6	150.0	150.0	150.0				**150.0**
Board of Parole								
General Fund						254.2		**254.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		254.2		**254.2**
Equity Ombudsperson Program								
General Fund	1,017.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,017.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Hispanic Affairs								
General Fund	16.8	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.8	50.0	50.0	50.0				**50.0**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
International Trade of DE								
General Fund	336.3	180.0	180.0	180.0				**180.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	336.3	180.0	180.0	180.0				**180.0**
Office of New Americans								
General Fund			160.6				160.6	**160.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	160.6	0.0			160.6	**160.6**
Wilmington Library								
General Fund								
Appropriated Special Fund	7,257.5							
Non-Approp. Special Fund								
	7,257.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,444.1	2,081.8	2,384.4	2,115.0		254.2	269.4	**2,638.6**
Appropriated Special Fund	12,116.7	3,765.1	4,270.1	3,765.1			505.0	**4,270.1**
Non-Approp. Special Fund	62.9							
	14,623.7	5,846.9	6,654.5	5,880.1		254.2	774.4	**6,908.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	12,752.7	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund	148.6	100.0	100.0	100.0				**100.0**
	12,901.3	10,100.0	10,100.0	10,100.0				**10,100.0**
POSITIONS								
General Fund	7.0	7.0	7.0	9.0		2.0		**11.0**
Appropriated Special Fund	11.0	11.0	11.0	11.0				**11.0**
Non-Approp. Special Fund								
	18.0	18.0	18.0	20.0		2.0		**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs from the Delaware Veterans Home (20-09-01) to address critical workforce needs.
- Recommend structural change of $254.2 in Board of Parole and 2.0 FTEs (1.0 Management Analyst I and 1.0 Management Analyst II) from Executive, Criminal Justice, Criminal Justice Council (10-07-01) to reflect new organizational structure.
- Recommend enhancements of $108.8 in Personnel Costs and $160.6 in Office of New Americans to support operational needs of the Office of New Americans; and $505.0 ASF in Personnel Costs to reflect projected expenditures.

State
Office of the Secretary
Delaware Commission of Veterans Affairs
Internal Program Unit Summary

20-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,835.0	2,095.9	2,229.9	2,208.6			21.3	**2,229.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,835.0	2,095.9	2,229.9	2,208.6			21.3	**2,229.9**
Travel								
General Fund	7.0	11.8	11.8	11.8				**11.8**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	7.0	13.8	13.8	13.8				**13.8**
Contractual Services								
General Fund	229.8	332.9	332.9	332.9				**332.9**
Appropriated Special Fund	123.4	182.0	182.0	182.0				**182.0**
Non-Approp. Special Fund	287.3	45.0	45.0	45.0				**45.0**
	640.5	559.9	559.9	559.9				**559.9**
Energy								
General Fund	90.1	74.9	74.9	74.9				**74.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.1	74.9	74.9	74.9				**74.9**
Supplies and Materials								
General Fund	19.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund	29.8	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund	234.5	71.0	71.0	71.0				**71.0**
	283.3	126.0	126.0	126.0				**126.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	96.6	100.0	100.0	100.0				**100.0**
	96.6	100.0	100.0	100.0				**100.0**
Assistance for Needy and Homeless Veterans								
General Fund	38.5	42.2	42.2	42.2				**42.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.5	42.2	42.2	42.2				**42.2**
Veterans Commission Trust Fund								
General Fund	100.0	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	100.0	100.0	100.0				**100.0**

State
Office of the Secretary
Delaware Commission of Veterans Affairs
Internal Program Unit Summary

20-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	2,319.4	2,676.7	2,810.7	2,789.4			21.3	**2,810.7**
Appropriated Special Fund	153.2	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	618.4	216.0	216.0	216.0				**216.0**
	3,091.0	3,112.7	3,246.7	3,225.4			21.3	**3,246.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	235.5	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	728.0	700.0	700.0	700.0				**700.0**
	963.5	920.0	920.0	920.0				**920.0**
POSITIONS								
General Fund	25.0	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	26.0	26.0	26.0				**26.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $21.3 in Personnel Costs to support House Substitute 1 for House Bill 1 of the 153rd General Assembly.

State
Office of the Secretary
Government Information Center
Internal Program Unit Summary

20-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	145.9	157.1	161.2	161.2				**161.2**
Appropriated Special Fund	261.3	337.7	557.7	337.7			220.0	**557.7**
Non-Approp. Special Fund								
	407.2	494.8	718.9	498.9			220.0	**718.9**
Travel								
General Fund		0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund		5.1	5.1	5.1				**5.1**
Appropriated Special Fund	374.5	289.5	401.9	289.5			112.4	**401.9**
Non-Approp. Special Fund								
	374.5	294.6	407.0	294.6			112.4	**407.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.3	13.5	13.5	13.5				**13.5**
Non-Approp. Special Fund								
	12.3	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.7	18.0	18.0	18.0				**18.0**
Non-Approp. Special Fund								
	3.7	18.0	18.0	18.0				**18.0**
E-Government								
General Fund								
Appropriated Special Fund	1,954.8	500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	1,954.8	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	145.9	162.9	167.0	167.0				**167.0**
Appropriated Special Fund	2,606.6	1,158.7	1,491.1	1,158.7			332.4	**1,491.1**
Non-Approp. Special Fund								
	2,752.5	1,321.6	1,658.1	1,325.7			332.4	**1,658.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

State
Office of the Secretary
Government Information Center
Internal Program Unit Summary

20-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $220.0 ASF in Personnel Costs to reflect projected expenditures; and $112.4 ASF in Contractual Services for increased software license fees.

State
Office of the Secretary
Public Integrity Commission
Internal Program Unit Summary

20-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	217.0	203.0	208.0	208.0				**208.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.0	203.0	208.0	208.0				**208.0**
Travel								
General Fund	2.5	2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	2.6	2.6	2.6				**2.6**
Contractual Services								
General Fund	3.0	11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	11.5	11.5	11.5				**11.5**
Supplies and Materials								
General Fund	6.8	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	6.5	6.5	6.5				**6.5**
Filing Fees/Lobbyists								
General Fund								
Appropriated Special Fund	0.7	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.7	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	229.3	223.6	228.6	228.6				**228.6**
Appropriated Special Fund	0.7	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	230.0	229.6	234.6	234.6				**234.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4.4	11.2	11.2	11.2				**11.2**
Non-Approp. Special Fund								
	4.4	11.2	11.2	11.2				**11.2**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Office of the Secretary
Employment Relations Boards
Internal Program Unit Summary

20-01-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	330.3	365.6	378.8	378.8				**378.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.3	365.6	378.8	378.8				**378.8**
Travel								
General Fund	0.7	2.4	2.4	2.4				**2.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	2.4	2.4	2.4				**2.4**
Contractual Services								
General Fund	44.0	109.7	109.7	109.7				**109.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	109.7	109.7	109.7				**109.7**
Supplies and Materials								
General Fund	15.1	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.1	18.0	18.0	18.0				**18.0**
TOTAL								
General Fund	390.1	495.7	508.9	508.9				**508.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	390.1	495.7	508.9	508.9				**508.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Human and Civil Rights
Human and Civil Rights
Internal Program Unit Summary

20-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	455.0	655.2	679.1	679.1				**679.1**
Appropriated Special Fund								
Non-Approp. Special Fund	41.9	62.1	62.1	62.1				**62.1**
	496.9	717.3	741.2	741.2				**741.2**
Travel								
General Fund	3.9	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	5.8	5.8	5.8				**5.8**
	13.4	9.8	9.8	9.8				**9.8**
Contractual Services								
General Fund	115.5	142.3	142.3	142.3				**142.3**
Appropriated Special Fund								
Non-Approp. Special Fund	63.8	26.6	26.6	26.6				**26.6**
	179.3	168.9	168.9	168.9				**168.9**
Supplies and Materials								
General Fund	7.6	7.8	7.8	7.8				**7.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.5	1.5	1.5	1.5				**1.5**
	10.1	9.3	9.3	9.3				**9.3**
Capital Outlay								
General Fund		0.6	0.6	0.6				**0.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				**0.6**
Human Relations Annual Conf								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	582.0	809.9	833.8	833.8				**833.8**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	117.7	96.0	96.0	96.0				**96.0**
	699.7	911.9	935.8	935.8				**935.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	11.3	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	240.5	120.0	120.0	120.0				**120.0**
	251.8	126.0	126.0	126.0				**126.0**

State
Human and Civil Rights
Human and Civil Rights
Internal Program Unit Summary

20-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	8.0	8.0	8.0	8.0				**8.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,110.4	1,347.6	1,402.1	1,402.1				**1,402.1**
Appropriated Special Fund	1,223.4	1,160.8	1,160.8	1,160.8				**1,160.8**
Non-Approp. Special Fund								
	2,333.8	2,508.4	2,562.9	2,562.9				**2,562.9**
Travel								
General Fund								
Appropriated Special Fund	4.7	3.8	3.8	3.8				**3.8**
Non-Approp. Special Fund	1.6							
	6.3	3.8	3.8	3.8				**3.8**
Contractual Services								
General Fund	210.9	232.0	232.0	232.0				**232.0**
Appropriated Special Fund	324.6	385.1	385.1	385.1				**385.1**
Non-Approp. Special Fund	57.5							
	593.0	617.1	617.1	617.1				**617.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	51.7	52.4	52.4	52.4				**52.4**
Non-Approp. Special Fund	11.1							
	62.8	52.4	52.4	52.4				**52.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	38.2	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	38.2	35.0	35.0	35.0				**35.0**
Delaware Heritage Commission								
General Fund	15.3	14.7	14.7	14.7				**14.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	14.7	14.7	14.7				**14.7**
Document Conservation Fund								
General Fund								
Appropriated Special Fund	10.4	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	10.4	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Fund								
Appropriated Special Fund	38.7	40.8	40.8	40.8				**40.8**
Non-Approp. Special Fund								
	38.7	40.8	40.8	40.8				**40.8**

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Operations								
General Fund								
Appropriated Special Fund	31.3	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	31.3	60.0	60.0	60.0				**60.0**
Semi-Quincentennial								
General Fund								
Appropriated Special Fund	333.2	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	333.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,336.6	1,594.3	1,648.8	1,648.8				**1,648.8**
Appropriated Special Fund	2,056.2	1,747.9	1,747.9	1,747.9				**1,747.9**
Non-Approp. Special Fund	70.2							
	3,463.0	3,342.2	3,396.7	3,396.7				**3,396.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	42.6	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	68.3	10.1	10.1	10.1				**10.1**
	110.9	35.1	35.1	35.1				**35.1**
POSITIONS								
General Fund	16.0	16.0	16.0	16.0				**16.0**
Appropriated Special Fund	15.0	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				**31.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Regulation and Licensing
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Professional Regulation								
General Fund								
Appropriated Special Fund	45.0	45.0	45.0	**45.0**	9,056.0	9,685.3	11,429.2	**11,429.2**
Non-Approp. Special Fund					200.0			
	45.0	45.0	45.0	**45.0**	9,256.0	9,685.3	11,429.2	**11,429.2**
Public Service Commission								
General Fund								
Appropriated Special Fund	27.5	27.5	27.5	**27.5**	3,667.4	4,191.5	4,406.5	**4,406.5**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	244.2	47.0	47.0	**47.0**
	28.0	28.0	28.0	**28.0**	3,911.6	4,238.5	4,453.5	**4,453.5**
Public Advocate								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	**5.0**	941.4	1,090.9	1,417.9	**1,417.9**
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	941.4	1,090.9	1,417.9	**1,417.9**
TOTAL								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	13,664.8	14,967.7	17,253.6	**17,253.6**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	444.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	14,109.0	15,014.7	17,300.6	**17,300.6**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,917.4	4,355.7	5,215.7	4,355.7			860.0	**5,215.7**
Non-Approp. Special Fund								
	4,917.4	4,355.7	5,215.7	4,355.7			860.0	**5,215.7**
Travel								
General Fund								
Appropriated Special Fund	21.7	90.5	90.5	90.5				**90.5**
Non-Approp. Special Fund								
	21.7	90.5	90.5	90.5				**90.5**
Contractual Services								
General Fund								
Appropriated Special Fund	4,012.5	4,756.0	5,006.0	4,756.0			250.0	**5,006.0**
Non-Approp. Special Fund	200.0							
	4,212.5	4,756.0	5,006.0	4,756.0			250.0	**5,006.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	40.6	106.6	106.6	106.6				**106.6**
Non-Approp. Special Fund								
	40.6	106.6	106.6	106.6				**106.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	63.8	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	63.8	222.0	222.0	222.0				**222.0**
Examination Costs								
General Fund								
Appropriated Special Fund		54.5	54.5	54.5				**54.5**
Non-Approp. Special Fund								
	0.0	54.5	54.5	54.5				**54.5**
Real Estate Guaranty Fund								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
Technology Project								
General Fund								
Appropriated Special Fund			633.9				633.9	**633.9**
Non-Approp. Special Fund								
	0.0	0.0	633.9	0.0			633.9	**633.9**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	9,056.0	9,685.3	11,429.2	9,685.3			1,743.9	**11,429.2**
Non-Approp. Special Fund	200.0							
	9,256.0	9,685.3	11,429.2	9,685.3			1,743.9	**11,429.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	15,541.8	17,686.5	17,686.5	17,686.5				**17,686.5**
Non-Approp. Special Fund	200.0							
	15,741.8	17,686.5	17,686.5	17,686.5				**17,686.5**
POSITIONS								
General Fund								
Appropriated Special Fund	45.0	45.0	45.0	45.0				**45.0**
Non-Approp. Special Fund								
	45.0	45.0	45.0	45.0				**45.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $860.0 ASF in Personnel Costs to reflect projected expenditures; $250.0 ASF in Contractual Services for hearing officer services; and $633.9 ASF in Technology Project for licensing and software upgrade.

State
Regulation and Licensing
Public Service Commission
Internal Program Unit Summary

20-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,172.8	2,527.6	2,742.6	2,527.6			215.0	**2,742.6**
Non-Approp. Special Fund	225.2	34.1	34.1	34.1				**34.1**
	2,398.0	2,561.7	2,776.7	2,561.7			215.0	**2,776.7**
Travel								
General Fund								
Appropriated Special Fund	19.2	49.5	49.5	49.5				**49.5**
Non-Approp. Special Fund	4.5	3.0	3.0	3.0				**3.0**
	23.7	52.5	52.5	52.5				**52.5**
Contractual Services								
General Fund								
Appropriated Special Fund	1,438.2	1,536.5	1,536.5	1,536.5				**1,536.5**
Non-Approp. Special Fund	13.7	9.4	9.4	9.4				**9.4**
	1,451.9	1,545.9	1,545.9	1,545.9				**1,545.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	16.6	34.5	34.5	34.5				**34.5**
Non-Approp. Special Fund	0.8	0.5	0.5	0.5				**0.5**
	17.4	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	20.6	28.4	28.4	28.4				**28.4**
Non-Approp. Special Fund								
	20.6	28.4	28.4	28.4				**28.4**
Motor Vehicle Franchise Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Fund								
Appropriated Special Fund	3,667.4	4,191.5	4,406.5	4,191.5			215.0	**4,406.5**
Non-Approp. Special Fund	244.2	47.0	47.0	47.0				**47.0**
	3,911.6	4,238.5	4,453.5	4,238.5			215.0	**4,453.5**
IPU REVENUES								
General Fund	66.2							
Appropriated Special Fund	7,006.8	5,200.0	5,200.0	5,200.0				**5,200.0**
Non-Approp. Special Fund	248.8	201.2	201.2	201.2				**201.2**
	7,321.8	5,401.2	5,401.2	5,401.2				**5,401.2**

State
Regulation and Licensing
Public Service Commission
Internal Program Unit Summary

20-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	27.5	27.5	27.5	27.5				**27.5**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	28.0	28.0	28.0	28.0				**28.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $215.0 ASF in Personnel Costs to reflect projected expenditures.

State
Regulation and Licensing
Public Advocate
Internal Program Unit Summary

20-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	542.3	621.2	656.2	621.2			35.0	**656.2**
Non-Approp. Special Fund								
	542.3	621.2	656.2	621.2			35.0	**656.2**
Travel								
General Fund								
Appropriated Special Fund		11.4	11.4	11.4				**11.4**
Non-Approp. Special Fund								
	0.0	11.4	11.4	11.4				**11.4**
Contractual Services								
General Fund								
Appropriated Special Fund	392.1	437.5	737.5	437.5	292.0	8.0		**737.5**
Non-Approp. Special Fund								
	392.1	437.5	737.5	437.5	292.0	8.0		**737.5**
Energy								
General Fund								
Appropriated Special Fund		8.0	0.0	8.0		-8.0		**0.0**
Non-Approp. Special Fund								
	0.0	8.0	0.0	8.0		-8.0		**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7.0	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund								
	7.0	6.8	6.8	6.8				**6.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund								
Appropriated Special Fund	941.4	1,090.9	1,417.9	1,090.9	292.0		35.0	**1,417.9**
Non-Approp. Special Fund								
	941.4	1,090.9	1,417.9	1,090.9	292.0		35.0	**1,417.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

State
Regulation and Licensing
Public Advocate
Internal Program Unit Summary

20-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $292.0 ASF in Contractual Services to address an increase in utility rate cases. Do not recommend additional inflation and volume adjustments of $8.0 ASF in Contractual Services and ($8.0) ASF in Energy.
- Recommend structural changes of $8.0 ASF in Contractual Services and ($8.0) ASF in Energy to reflect projected expenditures.
- Recommend enhancement of $35.0 ASF in Personnel Costs to reflect projected expenditures.

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	9,817.3	8,444.3	8,479.3	8,444.3			35.0	**8,479.3**
Non-Approp. Special Fund								
	9,817.3	8,444.3	8,479.3	8,444.3			35.0	**8,479.3**
Travel								
General Fund								
Appropriated Special Fund	20.0	27.0	27.0	27.0				**27.0**
Non-Approp. Special Fund								
	20.0	27.0	27.0	27.0				**27.0**
Contractual Services								
General Fund								
Appropriated Special Fund	5,544.3	5,361.9	5,361.9	5,361.9				**5,361.9**
Non-Approp. Special Fund								
	5,544.3	5,361.9	5,361.9	5,361.9				**5,361.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	55.0	63.0	63.0	63.0				**63.0**
Non-Approp. Special Fund								
	55.0	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	198.8	505.0	505.0	505.0				**505.0**
Non-Approp. Special Fund								
	198.8	505.0	505.0	505.0				**505.0**
Computer Time Costs								
General Fund								
Appropriated Special Fund	1,880.2	2,170.0	2,170.0	2,170.0				**2,170.0**
Non-Approp. Special Fund								
	1,880.2	2,170.0	2,170.0	2,170.0				**2,170.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31,092.6							
	31,092.6	0.0	0.0	0.0				**0.0**
Technology Infrastructure Fund								
General Fund								
Appropriated Special Fund	7,004.9	10,600.0	10,600.0	10,600.0				**10,600.0**
Non-Approp. Special Fund								
	7,004.9	10,600.0	10,600.0	10,600.0				**10,600.0**

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	24,520.5	27,171.2	27,206.2	27,171.2			35.0	**27,206.2**
Non-Approp. Special Fund	31,092.6							
	55,613.1	27,171.2	27,206.2	27,171.2			35.0	**27,206.2**
IPU REVENUES								
General Fund	2,052,124.1	1,496,960.4	1,496,960.4	1,496,960.4				**1,496,960.4**
Appropriated Special Fund	50,939.2	56,494.1	56,494.1	56,494.1				**56,494.1**
Non-Approp. Special Fund	31,464.6							
	2,134,527.9	1,553,454.5	1,553,454.5	1,553,454.5				**1,553,454.5**
POSITIONS								
General Fund								
Appropriated Special Fund	119.0	119.0	119.0	119.0				**119.0**
Non-Approp. Special Fund								
	119.0	119.0	119.0	119.0				**119.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $35.0 ASF in Personnel Costs to reflect projected expenditures.

State
Historical and Cultural Affairs
Office of the Director
Internal Program Unit Summary

20-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,656.0	2,756.9	2,870.4	2,870.4				**2,870.4**
Appropriated Special Fund	995.9	1,033.6	1,033.6	1,033.6				**1,033.6**
Non-Approp. Special Fund	474.9	414.2	414.2	414.2				**414.2**
	4,126.8	4,204.7	4,318.2	4,318.2				**4,318.2**
Travel								
General Fund	0.8	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	4.2	8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund	4.5	3.2	3.2	3.2				**3.2**
	9.5	12.7	12.7	12.7				**12.7**
Contractual Services								
General Fund	426.9	487.3	487.3	487.3				**487.3**
Appropriated Special Fund	3,820.0	1,209.6	1,364.6	1,209.6			155.0	**1,364.6**
Non-Approp. Special Fund	430.9	21.4	21.4	21.4				**21.4**
	4,677.8	1,718.3	1,873.3	1,718.3			155.0	**1,873.3**
Energy								
General Fund	256.0	330.3	330.3	330.3				**330.3**
Appropriated Special Fund	46.2	74.9	74.9	74.9				**74.9**
Non-Approp. Special Fund								
	302.2	405.2	405.2	405.2				**405.2**
Supplies and Materials								
General Fund	99.8	100.6	100.6	100.6				**100.6**
Appropriated Special Fund	13.3	14.1	23.1	14.1			9.0	**23.1**
Non-Approp. Special Fund	7.6	12.7	12.7	12.7				**12.7**
	120.7	127.4	136.4	127.4			9.0	**136.4**
Capital Outlay								
General Fund	2.7	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	0.2	0.2	300.2	0.2			300.0	**300.2**
Non-Approp. Special Fund	56.7	6.6	6.6	6.6				**6.6**
	59.6	9.5	309.5	9.5			300.0	**309.5**
Conference Center Operations								
General Fund								
Appropriated Special Fund	25.5	32.1	32.1	32.1				**32.1**
Non-Approp. Special Fund								
	25.5	32.1	32.1	32.1				**32.1**
Dayett Mills								
General Fund	40.1	28.0	28.0	28.0				**28.0**
Appropriated Special Fund	11.4	12.6	12.6	12.6				**12.6**
Non-Approp. Special Fund								
	51.5	40.6	40.6	40.6				**40.6**

State
Historical and Cultural Affairs
Office of the Director
Internal Program Unit Summary

20-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Museum Conservation								
General Fund	9.4	9.5	9.5	9.5				**9.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	9.5	9.5	9.5				**9.5**
Museum Operations								
General Fund	22.2	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.2	24.0	24.0	24.0				**24.0**
Museum Sites								
General Fund								
Appropriated Special Fund	30.0	29.6	29.6	29.6				**29.6**
Non-Approp. Special Fund								
	30.0	29.6	29.6	29.6				**29.6**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		95.0	95.0	95.0				**95.0**
	0.0	95.0	95.0	95.0				**95.0**
TOTAL								
General Fund	3,513.9	3,740.6	3,854.1	3,854.1				**3,854.1**
Appropriated Special Fund	4,946.7	2,414.9	2,878.9	2,414.9			464.0	**2,878.9**
Non-Approp. Special Fund	974.6	553.1	553.1	553.1				**553.1**
	9,435.2	6,708.6	7,286.1	6,822.1			464.0	**7,286.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	105.4	133.4	133.4	133.4				**133.4**
Non-Approp. Special Fund	1,140.0	796.1	796.1	796.1				**796.1**
	1,245.4	929.5	929.5	929.5				**929.5**
POSITIONS								
General Fund	30.5	28.5	28.5	28.5				**28.5**
Appropriated Special Fund	13.1	13.1	13.1	13.1				**13.1**
Non-Approp. Special Fund	5.4	5.4	5.4	5.4				**5.4**
	49.0	47.0	47.0	47.0				**47.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $135.0 ASF in Contractual Services and $9.0 ASF in Supplies and Materials to support the John Dickinson Plantation Visitor Center; and $20.0 ASF in Contractual Services and $300.0 ASF in Capital Outlay to support the Fenwick Island Lightkeeper House.

State
Arts
Office of the Director
Internal Program Unit Summary

20-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	372.9	350.1	361.6	361.6				**361.6**
Appropriated Special Fund	187.3	167.2	173.2	167.2			6.0	**173.2**
Non-Approp. Special Fund	320.3	245.7	245.7	245.7				**245.7**
	880.5	763.0	780.5	774.5			6.0	**780.5**
Travel								
General Fund	0.9	0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3	5.5	5.5	5.5				**5.5**
	1.2	6.4	6.4	6.4				**6.4**
Contractual Services								
General Fund	56.8	61.9	61.9	61.9				**61.9**
Appropriated Special Fund		3.4	3.4	3.4				**3.4**
Non-Approp. Special Fund	1,606.7	139.5	139.5	139.5				**139.5**
	1,663.5	204.8	204.8	204.8				**204.8**
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund		3.5	3.5	3.5				**3.5**
	1.0	4.5	4.5	4.5				**4.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				**5.0**
	0.0	5.0	5.0	5.0				**5.0**
Art for the Disadvantaged								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**
Delaware Art								
General Fund	526.4	419.2	419.2	419.2				**419.2**
Appropriated Special Fund	1,199.2	1,821.0	1,821.0	1,821.0				**1,821.0**
Non-Approp. Special Fund								
	1,725.6	2,240.2	2,240.2	2,240.2				**2,240.2**
Delaware Arts Trust Fund								
General Fund								
Appropriated Special Fund	3,550.0	3,600.0	3,600.0	3,600.0				**3,600.0**
Non-Approp. Special Fund								
	3,550.0	3,600.0	3,600.0	3,600.0				**3,600.0**

State
Arts
Office of the Director
Internal Program Unit Summary

20-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				**238.9**
	0.0	238.9	238.9	238.9				**238.9**
TOTAL								
General Fund	968.0	843.1	854.6	854.6				**854.6**
Appropriated Special Fund	4,936.5	5,591.6	5,597.6	5,591.6			6.0	**5,597.6**
Non-Approp. Special Fund	1,927.3	638.1	638.1	638.1				**638.1**
	7,831.8	7,072.8	7,090.3	7,084.3			6.0	**7,090.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,874.4	750.0	750.0	750.0				**750.0**
	1,874.4	750.0	750.0	750.0				**750.0**
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	8.0	8.0	8.0	8.0				**8.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $6.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend one-time funding of $1,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to administer beautification projects for local governments.

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	448.2	477.3	490.3	490.3				**490.3**
Appropriated Special Fund	344.0	285.2	285.2	285.2				**285.2**
Non-Approp. Special Fund	635.8	627.8	627.8	627.8				**627.8**
	1,428.0	1,390.3	1,403.3	1,403.3				**1,403.3**
Travel								
General Fund	0.4	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	11.9	12.6	12.6	12.6				**12.6**
	12.3	13.1	13.1	13.1				**13.1**
Contractual Services								
General Fund	66.1	59.6	59.6	59.6				**59.6**
Appropriated Special Fund		2.9	2.9	2.9				**2.9**
Non-Approp. Special Fund	11,203.1	62.0	62.0	62.0				**62.0**
	11,269.2	124.5	124.5	124.5				**124.5**
Supplies and Materials								
General Fund	17.8	18.4	18.4	18.4				**18.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1,116.9	31.7	31.7	31.7				**31.7**
	1,134.7	50.1	50.1	50.1				**50.1**
Capital Outlay								
General Fund	6.4	5.4	5.4	5.4				**5.4**
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				**5.0**
	6.4	10.4	10.4	10.4				**10.4**
Corporation Technology								
General Fund								
Appropriated Special Fund	3,891.8	750.0	1,150.0	750.0			400.0	**1,150.0**
Non-Approp. Special Fund								
	3,891.8	750.0	1,150.0	750.0			400.0	**1,150.0**
DEL Electronic Library								
General Fund								
Appropriated Special Fund	698.8	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	698.8	700.0	700.0	700.0				**700.0**
DELNET - Statewide								
General Fund	580.3	585.0	585.0	585.0				**585.0**
Appropriated Special Fund	42.9	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	623.2	635.0	635.0	635.0				**635.0**

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Library Standards								
General Fund	4,201.4	4,358.0	4,358.0	4,358.0				**4,358.0**
Appropriated Special Fund	2,354.7	2,346.4	2,346.4	2,346.4				**2,346.4**
Non-Approp. Special Fund								
	6,556.1	6,704.4	6,704.4	6,704.4				**6,704.4**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		125.0	125.0	125.0				**125.0**
	0.0	125.0	125.0	125.0				**125.0**
Public Education Project								
General Fund	1,290.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund	1,202.7	1,215.0	1,215.0	1,215.0				**1,215.0**
Non-Approp. Special Fund								
	2,493.4	2,215.0	2,215.0	2,215.0				**2,215.0**
Scholarships								
General Fund	271.0	220.0	220.0	220.0				**220.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	271.0	220.0	220.0	220.0				**220.0**
TOTAL								
General Fund	6,882.3	6,724.2	6,737.2	6,737.2				**6,737.2**
Appropriated Special Fund	8,534.9	5,349.5	5,749.5	5,349.5			400.0	**5,749.5**
Non-Approp. Special Fund	12,967.7	864.1	864.1	864.1				**864.1**
	28,384.9	12,937.8	13,350.8	12,950.8			400.0	**13,350.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,124.1	1,026.0	1,026.0	1,026.0				**1,026.0**
	13,124.1	1,026.0	1,026.0	1,026.0				**1,026.0**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				**7.0**
	15.0	15.0	15.0	15.0				**15.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $400.0 ASF in Corporation Technology for network system security upgrades.

State
Veterans Home
Veterans Home
Internal Program Unit Summary

20-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,712.6	13,689.7	14,310.5	13,814.9				**13,814.9**
Appropriated Special Fund	2,798.3	4,201.0	4,201.0	4,201.0				**4,201.0**
Non-Approp. Special Fund	242.4							
	11,753.3	17,890.7	18,511.5	18,015.9				**18,015.9**
Travel								
General Fund								
Appropriated Special Fund	0.1	3.4	3.4	3.4				**3.4**
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	984.3	1,083.7	1,083.7	1,083.7				**1,083.7**
Appropriated Special Fund	6,174.7	1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Approp. Special Fund								
	7,159.0	2,605.8	2,605.8	2,605.8				**2,605.8**
Energy								
General Fund	415.1	528.7	528.7	528.7				**528.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.1	528.7	528.7	528.7				**528.7**
Supplies and Materials								
General Fund	810.6	779.9	779.9	779.9				**779.9**
Appropriated Special Fund	549.6	848.4	848.4	848.4				**848.4**
Non-Approp. Special Fund								
	1,360.2	1,628.3	1,628.3	1,628.3				**1,628.3**
Capital Outlay								
General Fund	111.1	80.6	80.6	80.6				**80.6**
Appropriated Special Fund	15.9	9.9	9.9	9.9				**9.9**
Non-Approp. Special Fund								
	127.0	90.5	90.5	90.5				**90.5**
TOTAL								
General Fund	11,033.7	16,162.6	16,783.4	16,287.8				**16,287.8**
Appropriated Special Fund	9,538.6	6,584.8	6,584.8	6,584.8				**6,584.8**
Non-Approp. Special Fund	242.4							
	20,814.7	22,747.4	23,368.2	22,872.6				**22,872.6**
IPU REVENUES								
General Fund	4.1	3,660.0	3,660.0	3,660.0				**3,660.0**
Appropriated Special Fund	11,849.6	6,511.0	6,511.0	6,511.0				**6,511.0**
Non-Approp. Special Fund	0.0							
	11,853.7	10,171.0	10,171.0	10,171.0				**10,171.0**

State
Veterans Home
Veterans Home
Internal Program Unit Summary

20-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	145.0	145.0	145.0	136.0				**136.0**
Appropriated Special Fund	80.0	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	225.0	225.0	225.0	216.0				**216.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($495.6) in Personnel Costs and (7.0) FTEs to reflect complement reductions; and (2.0) FTEs in Personnel Costs to Office of the Secretary, Administration (20-01-01) to address critical workforce needs.

State
Small Business
APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Delaware Economic Development Authority								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	2,052.8	3,329.8	3,329.8	**3,641.8**
Non-Approp. Special Fund					23,099.0			
	20.0	20.0	20.0	**20.0**	27,937.3	6,766.3	6,766.3	**6,822.9**
Delaware Tourism Office								
General Fund						0.0	0.0	**0.0**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	2,584.1	2,690.0	2,690.0	**2,690.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	2,584.1	2,690.0	2,690.0	**2,690.0**
TOTAL								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	4,636.9	6,019.8	6,019.8	**6,331.8**
Non-Approp. Special Fund					23,099.0			
	27.0	27.0	27.0	**27.0**	30,521.4	9,456.3	9,456.3	**9,512.9**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,974.5	2,618.5	2,618.5	2,675.1				**2,675.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,974.5	2,618.5	2,618.5	2,675.1				**2,675.1**
Travel								
General Fund	6.9	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund	7.0							
	13.9	6.3	6.3	6.3				**6.3**
Contractual Services								
General Fund	1.7	15.6	15.6	15.6				**15.6**
Appropriated Special Fund	109.2	110.6	110.6	110.6				**110.6**
Non-Approp. Special Fund	22,460.5							
	22,571.4	126.2	126.2	126.2				**126.2**
Supplies and Materials								
General Fund	17.0	14.0	14.0	14.0				**14.0**
Appropriated Special Fund	2.7	5.9	5.9	5.9				**5.9**
Non-Approp. Special Fund	10.6							
	30.3	19.9	19.9	19.9				**19.9**
Capital Outlay								
General Fund	9.9	6.6	6.6	6.6				**6.6**
Appropriated Special Fund	9.8	9.8	9.8	9.8				**9.8**
Non-Approp. Special Fund								
	19.7	16.4	16.4	16.4				**16.4**
Angel Investor								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				**78.0**
Non-Approp. Special Fund								
	0.0	78.0	78.0	78.0				**78.0**
Blue Collar								
General Fund								
Appropriated Special Fund	801.6	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Approp. Special Fund								
	801.6	1,700.1	1,700.1	1,700.1				**1,700.1**
Business Incubators								
General Fund	625.0	625.0	625.0	625.0			-312.0	**313.0**
Appropriated Special Fund							312.0	**312.0**
Non-Approp. Special Fund								
	625.0	625.0	625.0	625.0				**625.0**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
DE Business Marketing Pgm								
General Fund								
Appropriated Special Fund	280.2	300.0	300.0	300.0				**300.0**
Non-Approp. Special Fund								
	280.2	300.0	300.0	300.0				**300.0**
DE Small Business Dev Ctr								
General Fund	150.5	150.5	150.5	150.5				**150.5**
Appropriated Special Fund	400.0	400.0	400.0	400.0				**400.0**
Non-Approp. Special Fund								
	550.5	550.5	550.5	550.5				**550.5**
Financial Development Operations								
General Fund								
Appropriated Special Fund	189.7	379.5	379.5	379.5				**379.5**
Non-Approp. Special Fund								
	189.7	379.5	379.5	379.5				**379.5**
General Operating								
General Fund								
Appropriated Special Fund	234.5	320.9	320.9	320.9				**320.9**
Non-Approp. Special Fund								
	234.5	320.9	320.9	320.9				**320.9**
Main Street								
General Fund								
Appropriated Special Fund	25.1	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	25.1	25.0	25.0	25.0				**25.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	620.9							
	620.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,785.5	3,436.5	3,436.5	3,493.1			-312.0	**3,181.1**
Appropriated Special Fund	2,052.8	3,329.8	3,329.8	3,329.8			312.0	**3,641.8**
Non-Approp. Special Fund	23,099.0							
	27,937.3	6,766.3	6,766.3	6,822.9				**6,822.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,794.4	5,293.3	5,293.3	5,293.3				**5,293.3**
Non-Approp. Special Fund	21,184.8	4,900.0	4,900.0	4,900.0				**4,900.0**
	22,979.2	10,193.3	10,193.3	10,193.3				**10,193.3**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	19.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				**20.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of ($312.0) and $312.0 ASF in Business Incubators to reflect projected expenditures.

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02					**Inflation**			
LINES	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Base**	**& Volume Adjustment**	**Structural Changes**	**Enhance-ments**	**FY 2027 Recommend**
Personnel Costs								
General Fund								
Appropriated Special Fund	729.8	805.7	805.7	805.7				**805.7**
Non-Approp. Special Fund								
	729.8	805.7	805.7	805.7				**805.7**
Travel								
General Fund								
Appropriated Special Fund	13.1	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	13.1	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	697.5	799.7	799.7	799.7				**799.7**
Non-Approp. Special Fund								
	697.5	799.7	799.7	799.7				**799.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.6	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	11.6	15.0	15.0	15.0				**15.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.5	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	3.5	15.0	15.0	15.0				**15.0**
National HS Wrestling Tournament								
General Fund								
Appropriated Special Fund	9.6	9.6	9.6	9.6				**9.6**
Non-Approp. Special Fund								
	9.6	9.6	9.6	9.6				**9.6**
Sports Tourism								
General Fund								
Appropriated Special Fund	218.5							
Non-Approp. Special Fund								
	218.5	0.0	0.0	0.0				**0.0**
Tourism Marketing								
General Fund								
Appropriated Special Fund	900.5	1,025.0	1,025.0	1,025.0				**1,025.0**
Non-Approp. Special Fund								
	900.5	1,025.0	1,025.0	1,025.0				**1,025.0**

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund	2,584.1	2,690.0	2,690.0	2,690.0				**2,690.0**
Non-Approp. Special Fund								
	2,584.1	2,690.0	2,690.0	2,690.0				**2,690.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,041.6	3,000.0	3,000.0	3,000.0				**3,000.0**
Non-Approp. Special Fund								
	4,041.6	3,000.0	3,000.0	3,000.0				**3,000.0**
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
State Banking Commission
State Banking Commission
Internal Program Unit Summary

20-15-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,928.3	2,758.2	2,758.2	2,758.2				**2,758.2**
Non-Approp. Special Fund								
	2,928.3	2,758.2	2,758.2	2,758.2				**2,758.2**
Travel								
General Fund								
Appropriated Special Fund	39.5	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	39.5	80.0	80.0	80.0				**80.0**
Contractual Services								
General Fund								
Appropriated Special Fund	825.8	986.3	986.3	986.3				**986.3**
Non-Approp. Special Fund	1,666.9							
	2,492.7	986.3	986.3	986.3				**986.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	13.5	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	13.5	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	44.6	67.5	67.5	67.5				**67.5**
Non-Approp. Special Fund								
	44.6	67.5	67.5	67.5				**67.5**
TOTAL								
General Fund								
Appropriated Special Fund	3,851.7	3,912.0	3,912.0	3,912.0				**3,912.0**
Non-Approp. Special Fund	1,666.9							
	5,518.6	3,912.0	3,912.0	3,912.0				**3,912.0**
IPU REVENUES								
General Fund	117,114.7	91,782.7	91,782.7	91,782.7				**91,782.7**
Appropriated Special Fund	2,064.6	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Approp. Special Fund	5,066.6	1,593.6	1,593.6	1,593.6				**1,593.6**
	124,245.9	98,230.3	98,230.3	98,230.3				**98,230.3**
POSITIONS								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	36.0	36.0	36.0	36.0				**36.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

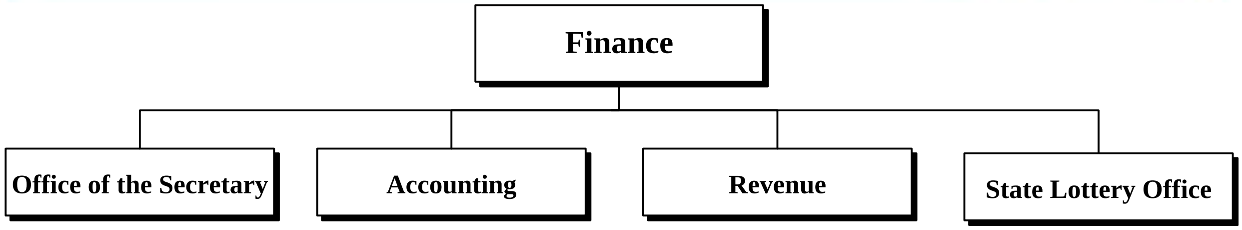
State
Office of the Alcoholic Beverage Commissioner
Office of the Alcoholic Beverage Commissioner
Internal Program Unit Summary

20-16-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	801.1	815.8	950.7	839.6			134.9	**974.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	801.1	815.8	950.7	839.6			134.9	**974.5**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	4.1	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	4.6	8.5	8.5	8.5				**8.5**
Contractual Services								
General Fund	9.7	16.7	16.7	16.7				**16.7**
Appropriated Special Fund	36.9	72.9	72.9	72.9				**72.9**
Non-Approp. Special Fund								
	46.6	89.6	89.6	89.6				**89.6**
Supplies and Materials								
General Fund	4.2	7.1	7.1	7.1				**7.1**
Appropriated Special Fund	1.9	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	6.1	10.1	10.1	10.1				**10.1**
TOTAL								
General Fund	815.5	840.1	975.0	863.9			134.9	**998.8**
Appropriated Special Fund	42.9	83.9	83.9	83.9				**83.9**
Non-Approp. Special Fund								
	858.4	924.0	1,058.9	947.8			134.9	**1,082.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	59.1							
Non-Approp. Special Fund								
	59.1	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	8.0	8.0	10.0	8.0			2.0	**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	10.0	8.0			2.0	**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

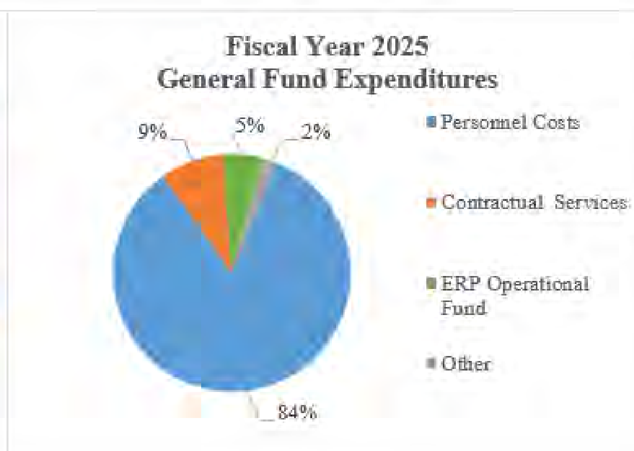
- Recommend enhancements of $134.9 in Personnel Costs and 2.0 FTEs (1.0 Management Analyst III and 1.0 Paralegal III) to support House Substitute 2 for House Bill 187 of the 153rd General Assembly.

Finance



At a Glance

- Promote the financial health of the State by providing technical analysis and policy information and advice to the Governor, Legislature, state agencies, other government entities, pertinent constituency groups and the public;
- Reduce administrative costs by reengineering and streamlining state government to use resources more efficiently and effectively; and
- Provide leadership and planning on global financial management issues, including revenues, debt expenditures and credit ratings.



Overview

The mission of the Department of Finance is to promote Delaware's fiscal health fairly and efficiently by forecasting, generating, collecting and accounting for funds critical to essential government services.

On the Web

For more information, visit finance.delaware.gov

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
25-01-01	***Office of the Secretary***			
	# of trained GEAR field team members	155	190	226
	# of GEAR projects	163	175	190
	% of GEAR projects on time/on budget/quality maintained	70	75	80
	$ estimated return on investment of GEAR projects over the project lifespan (millions)	107	130	150
25-05-01	***Accounting***			
	# of internal control reviews completed: Transaction Reviews Procedure Audits	 440 14	 400 15	 400 15
	# of responses to requests for Service Desk assistance	4,843	5,000	5,000
	# of First State Financials training classes	260	250	260
	# of financial reporting and compliance training courses	*	16	16
	** New Performance Measure*			
25-06-01	***Revenue***			
	# of days to process Personal Income Tax refunds without exception	10	9	9
	# of days to process Personal Income Tax refunds with exceptions	59	45	45
	% of digital personal returns	92	93	93
	Automated call waiting time (seconds)	299	250	200
25-07-01	***State Lottery Office***			
	$ General Fund revenue collections (millions)	230.0	249.1	255.0

FINANCE
DEPARTMENT SUMMARY

25-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	13.0	13.0	13.0	**13.0**	2,028.3	2,261.5	2,316.0	**2,316.0**
Appropriated Special Fund	48.0	46.0	46.0	**46.0**	78,506.2	76,597.8	76,742.6	**76,742.6**
Non-Approp. Special Fund					302,649.8			
	61.0	59.0	59.0	**59.0**	383,184.3	78,859.3	79,058.6	**79,058.6**
Accounting								
General Fund	42.2	42.2	42.2	**42.2**	6,370.0	6,255.1	6,407.5	**6,407.5**
Appropriated Special Fund	10.8	21.8	21.8	**21.8**	2,086.3	3,312.1	3,739.2	**3,739.2**
Non-Approp. Special Fund					236.3			
	53.0	64.0	64.0	**64.0**	8,692.6	9,567.2	10,146.7	**10,146.7**
Revenue								
General Fund	75.0	75.0	75.0	**75.0**	7,213.3	8,721.2	9,086.4	**9,086.4**
Appropriated Special Fund	67.0	74.0	74.0	**74.0**	17,471.7	15,055.3	15,411.1	**15,411.1**
Non-Approp. Special Fund					5,548.3			
	142.0	149.0	149.0	**149.0**	30,233.3	23,776.5	24,497.5	**24,497.5**
State Lottery Office								
General Fund								
Appropriated Special Fund	56.0	56.0	56.0	**56.0**	50,548.8	58,597.2	58,753.7	**58,753.7**
Non-Approp. Special Fund								
	56.0	56.0	56.0	**56.0**	50,548.8	58,597.2	58,753.7	**58,753.7**
TOTAL								
General Fund	130.2	130.2	130.2	**130.2**	15,611.6	17,237.8	17,809.9	**17,809.9**
Appropriated Special Fund	181.8	197.8	197.8	**197.8**	148,613.0	153,562.4	154,646.6	**154,646.6**
Non-Approp. Special Fund					308,434.4			
	312.0	328.0	328.0	**328.0**	472,659.0	170,800.2	172,456.5	**172,456.5**

Finance
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

25-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,824.5	1,793.0	1,847.5	1,847.5				**1,847.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,824.5	1,793.0	1,847.5	1,847.5				**1,847.5**
Travel								
General Fund	0.8	3.5	3.5	3.5				**3.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	3.5	3.5	3.5				**3.5**
Contractual Services								
General Fund	190.4	418.0	418.0	418.0				**418.0**
Appropriated Special Fund								
Non-Approp. Special Fund	302,649.8							
	302,840.2	418.0	418.0	418.0				**418.0**
Supplies and Materials								
General Fund	3.0	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.7	3.7	3.7				**3.7**
Capital Outlay								
General Fund	7.5	37.8	37.8	37.8				**37.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	37.8	37.8	37.8				**37.8**
DMHRA Board								
General Fund	2.1	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.1	5.5	5.5	5.5				**5.5**
Escheat								
General Fund								
Appropriated Special Fund	55,837.0	55,796.4	55,883.1	55,796.4			86.7	**55,883.1**
Non-Approp. Special Fund								
	55,837.0	55,796.4	55,883.1	55,796.4			86.7	**55,883.1**
Information System Development								
General Fund								
Appropriated Special Fund	4,816.6	20,801.4	20,859.5	20,801.4			58.1	**20,859.5**
Non-Approp. Special Fund								
	4,816.6	20,801.4	20,859.5	20,801.4			58.1	**20,859.5**

Finance
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

25-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IRAS Info System								
General Fund								
Appropriated Special Fund	17,852.6							
Non-Approp. Special Fund								
	17,852.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,028.3	2,261.5	2,316.0	2,316.0				**2,316.0**
Appropriated Special Fund	78,506.2	76,597.8	76,742.6	76,597.8			144.8	**76,742.6**
Non-Approp. Special Fund	302,649.8							
	383,184.3	78,859.3	79,058.6	78,913.8			144.8	**79,058.6**
IPU REVENUES								
General Fund	554,000.0							
Appropriated Special Fund	81,090.6	76,529.4	76,742.6	76,742.6				**76,742.6**
Non-Approp. Special Fund	52,834.5							
	687,925.1	76,529.4	76,742.6	76,742.6				**76,742.6**
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund	48.0	46.0	46.0	46.0				**46.0**
Non-Approp. Special Fund								
	61.0	59.0	59.0	59.0				**59.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $86.7 ASF in Escheat to reflect projected expenditures; and $58.1 in Information System Development to reflect projected expenditures.

Finance
Accounting
Accounting
Internal Program Unit Summary

25-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,201.0	4,613.1	4,765.5	4,765.5				**4,765.5**
Appropriated Special Fund	1,225.1	2,345.9	2,773.0	2,716.6			56.4	**2,773.0**
Non-Approp. Special Fund	138.2							
	6,564.3	6,959.0	7,538.5	7,482.1			56.4	**7,538.5**
Travel								
General Fund	2.4	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	11.6	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	5.5							
	19.5	13.5	13.5	13.5				**13.5**
Contractual Services								
General Fund	282.6	712.7	712.7	712.7				**712.7**
Appropriated Special Fund	845.2	855.7	855.7	855.7				**855.7**
Non-Approp. Special Fund	983.0							
	2,110.8	1,568.4	1,568.4	1,568.4				**1,568.4**
Supplies and Materials								
General Fund	10.3	10.3	10.3	10.3				**10.3**
Appropriated Special Fund	4.4	93.5	93.5	93.5				**93.5**
Non-Approp. Special Fund	-890.4							
	-875.7	103.8	103.8	103.8				**103.8**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
ERP Operational Funds								
General Fund	873.7	917.5	917.5	917.5				**917.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	873.7	917.5	917.5	917.5				**917.5**
TOTAL								
General Fund	6,370.0	6,255.1	6,407.5	6,407.5				**6,407.5**
Appropriated Special Fund	2,086.3	3,312.1	3,739.2	3,682.8			56.4	**3,739.2**
Non-Approp. Special Fund	236.3							
	8,692.6	9,567.2	10,146.7	10,090.3			56.4	**10,146.7**
IPU REVENUES								
General Fund	39.5							
Appropriated Special Fund	1,800.2	3,283.0	3,739.2	3,739.2				**3,739.2**
Non-Approp. Special Fund	2,649.2							
	4,488.9	3,283.0	3,739.2	3,739.2				**3,739.2**

Finance
Accounting
Accounting
Internal Program Unit Summary

25-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	42.2	42.2	42.2	42.2				**42.2**
Appropriated Special Fund	10.8	21.8	21.8	21.8				**21.8**
Non-Approp. Special Fund								
	53.0	64.0	64.0	64.0				**64.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $370.7 ASF in Personnel Costs to annualize 11.0 ASF FTEs.
- Recommend enhancement of $56.4 ASF in Personnel Costs to reflect projected expenditures.

Finance
Revenue
Revenue
Internal Program Unit Summary

25-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,978.6	7,226.3	7,591.5	7,591.5				**7,591.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,978.6	7,226.3	7,591.5	7,591.5				**7,591.5**
Travel								
General Fund		4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	961.1	1,192.7	1,192.7	1,192.7				**1,192.7**
Appropriated Special Fund								
Non-Approp. Special Fund	5,506.4							
	6,467.5	1,192.7	1,192.7	1,192.7				**1,192.7**
Energy								
General Fund	9.4	9.4	9.4	9.4				**9.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	9.4	9.4	9.4				**9.4**
Supplies and Materials								
General Fund	39.8	85.4	85.4	85.4				**85.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.8	85.4	85.4	85.4				**85.4**
Capital Outlay								
General Fund	4.5	203.4	203.4	203.4				**203.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	203.4	203.4	203.4				**203.4**
Delinquent Collections								
General Fund								
Appropriated Special Fund	17,281.9	14,285.1	14,622.1	14,370.2			251.9	**14,622.1**
Non-Approp. Special Fund								
	17,281.9	14,285.1	14,622.1	14,370.2			251.9	**14,622.1**
Marijuana Control Act								
General Fund	219.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	189.8	770.2	789.0	770.2			18.8	**789.0**
Non-Approp. Special Fund								
	409.7	770.2	789.0	770.2			18.8	**789.0**

Finance
Revenue
Revenue
Internal Program Unit Summary

25-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	41.9							
	41.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	7,213.3	8,721.2	9,086.4	9,086.4				**9,086.4**
Appropriated Special Fund	17,471.7	15,055.3	15,411.1	15,140.4			270.7	**15,411.1**
Non-Approp. Special Fund	5,548.3							
	30,233.3	23,776.5	24,497.5	24,226.8			270.7	**24,497.5**
IPU REVENUES								
General Fund	3,393,678.3	2,651,800.0	2,651,800.0	2,651,800.0				**2,651,800.0**
Appropriated Special Fund	60,790.4	15,281.0	15,411.1	15,411.1				**15,411.1**
Non-Approp. Special Fund	6,840.0							
	3,461,308.7	2,667,081.0	2,667,211.1	2,667,211.1				**2,667,211.1**
POSITIONS								
General Fund	75.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund	67.0	74.0	74.0	74.0				**74.0**
Non-Approp. Special Fund								
	142.0	149.0	149.0	149.0				**149.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $85.1 ASF in Delinquent Collections to annualize 5.0 ASF FTEs.
- Recommend enhancements of $251.9 ASF in Delinquent Collections to reflect projected expenditures; and $18.8 ASF in Marijuana Control Act to reflect projected expenditures.

Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary

25-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,744.8	5,427.6	5,584.1	5,427.6			156.5	**5,584.1**
Non-Approp. Special Fund								
	4,744.8	5,427.6	5,584.1	5,427.6			156.5	**5,584.1**
Travel								
General Fund								
Appropriated Special Fund	46.4	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	46.4	50.0	50.0	50.0				**50.0**
Contractual Services								
General Fund								
Appropriated Special Fund	45,635.2	52,889.6	52,889.6	52,889.6				**52,889.6**
Non-Approp. Special Fund								
	45,635.2	52,889.6	52,889.6	52,889.6				**52,889.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	17.9	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	17.9	40.0	40.0	40.0				**40.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	104.5	190.0	190.0	190.0				**190.0**
Non-Approp. Special Fund								
	104.5	190.0	190.0	190.0				**190.0**
TOTAL								
General Fund								
Appropriated Special Fund	50,548.8	58,597.2	58,753.7	58,597.2			156.5	**58,753.7**
Non-Approp. Special Fund								
	50,548.8	58,597.2	58,753.7	58,597.2			156.5	**58,753.7**
IPU REVENUES								
General Fund	230,000.0	255,600.0	255,600.0	255,600.0				**255,600.0**
Appropriated Special Fund	51,985.0	58,515.9	58,753.7	58,753.7				**58,753.7**
Non-Approp. Special Fund								
	281,985.0	314,115.9	314,353.7	314,353.7				**314,353.7**

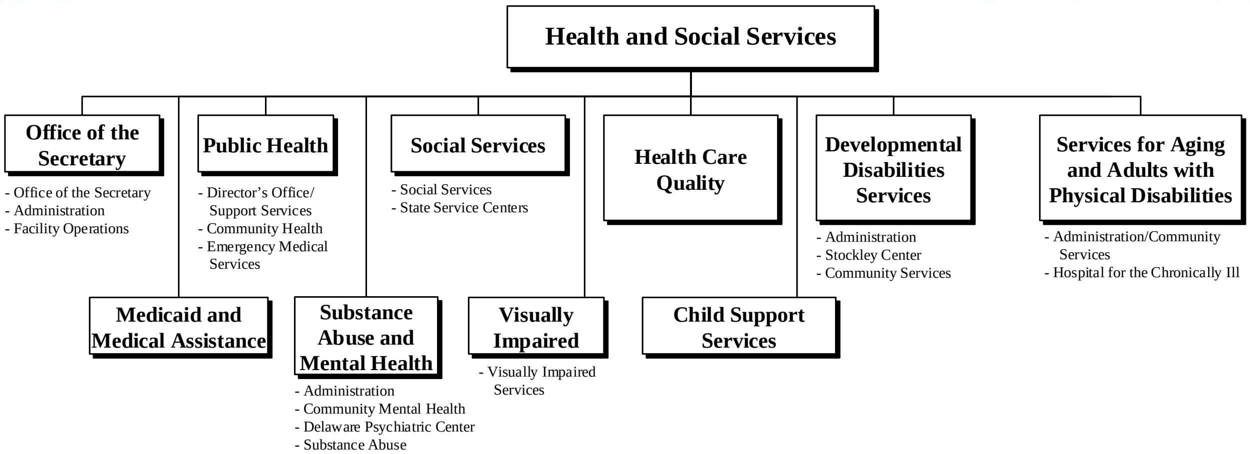
Finance
State Lottery Office
State Lottery Office
Internal Program Unit Summary

25-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	56.0	56.0	56.0	56.0				**56.0**
Non-Approp. Special Fund								
	56.0	56.0	56.0	56.0				**56.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

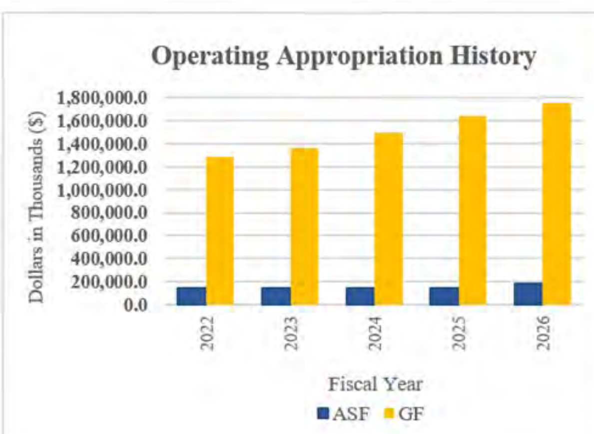
- Recommend enhancement of $156.5 ASF in Personnel Costs to reflect projected expenditures.

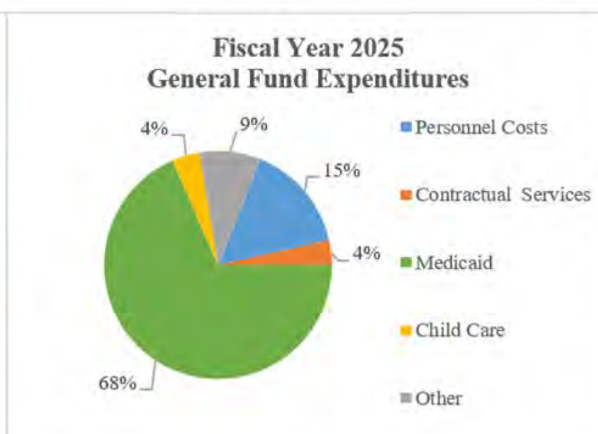
Health and Social Services



At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promote preventive behaviors that can improve health status; and advance a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.





Health and Social Services

Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission to improve the quality of life for Delaware's residents by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations.

On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
35-01-10	***Office of the Secretary***			
	# of Delawareans enrolled in the on-Exchange Individual Affordable Care Act (ACA) Marketplace with reinsurance program in effect (Delaware enrollment volume)*	45,214	39,182	32,370
	# of Primary Care Practitioners receiving Federal State Loan Repayment award	12	12	4
	** Represents enrollment during a Plan Year*			
35-01-20	***Administration***			
	# of Supplemental Nutrition Assistance Program (SNAP or food benefit program) adjudications	276	250	250
35-01-30	***Facility Operations***			
	# of work orders open past 30 days (average)	5	5	5
	% of preventative maintenance activities per schedule	95	95	95

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
35-02-01	***Medicaid and Medical Assistance***			
	% of Managed Care Organization (MCO) spending in value-based purchasing arrangement*	70	70	70
	Hemoglobin A1c Control for Patients with Diabetes (HbA1c Control <8%) - National Healthcare Effectiveness Data and Information Set Measure**	62	63	65
	** Performance measures are based on calendar year and projected goals.* *** HEDIS is based on CY data.*			
35-05-10	***Director's Office/Support Services***			
	# of dogs six months of age or older with a valid Delaware dog license and proof of current rabies vaccination or approved medical exemption	46,074	47,456	48,405
	# of new calls for service responded to by Delaware Animal Services program	21,879	22,317	22,763
	# of animals sprayed or neutered through the Spay Neuter Fund	8,116	8,500	8,800
	# of annual all drug overdose deaths*	338	330	322
	** CY 2024 is used for the FY 2025 measure.*			
35-05-20	***Community Health***			
	% of live births delivered before 37 weeks gestation	10.8	9.8	9.0
	% of tobacco use by Delawareans 18 years and older*	18.5	17.5	17.0
	% of high school students that report ever using electronic vapor products	33.4	32.1	31.0
	% of diabetes prevalence	13.3	13.9	14.0
	% of adults who are obese	35.7	36.5	37.0
	* Fiscal Year 2025 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2023 Data.			
35-05-30	***Emergency Medical Services***			
	% of paramedic responses less than eight minutes for the most serious categories of calls	60	61	61

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of automated external defibrillator usage prior to advanced life support arrival	80	82	82
35-06-10	***Administration***			
	% of closed loop referrals in Delaware Treatment and Referral Network	24	33	46
35-06-20	***Community Mental Health***			
	% of deficiency free PROMISE program client case reviews	46	65	85
35-06-30	***Delaware Psychiatric Center***			
	# of clients (daily average)	81	81	81
35-06-40	***Substance Abuse***			
	# of clients served by DSAMH contracted addiction treatment providers	9,044	9,948	10,943
35-07-01	***Social Services***			
	$ hourly wage for Temporary Assistance for Needy Families (TANF) job placements (average)	18.37	18.40	18.50
	% of TANF participation rate in work training programs	16	17	20
	% of SNAP application timeliness	88	95	95
35-07-02	***State Service Center***			
	# of state service center client visits	317,302	377,000	450,000
	# of Volunteer Delaware 50+ volunteers	2,037	2,500	2,700
	# of volunteer service years	26	66	66
35-08-01	***Visually Impaired Services***			
	# of registry participants	3,468	3,560	3,596

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	$ Business Enterprise Program gross sales including vending and cafeteria sales (millions)	2.11	2.20	2.26
	# of customers served by Vocational Rehabilitation	324	233	238
	# of customers served by education program (birth-22)	386	315	408
	# of customers served by independent living and older blind programs	493	396	408
35-09-01	***Health Care Quality***			
	% of long-term care survey reports issued within 10 days of exit	70	95	85
	% of long-term care post-survey meetings completed	100	100	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	68	95	90
	% of surveys completed by non-deemed providers, that meet or do not exceed the maximum intervals	91	85	93
35-10-01	***Child Support Services***			
	% of paternity establishment	92	94	96
	$ child support collection (millions)	78.9	80.5	82.1
	# of new support orders established	402	410	418
35-11-10	***Administration***			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulations	99	98	98
35-11-20	***Stockley Center***			
	% of person-centered plans in which services facilitate progress toward individuals achieving personal goals	97	100	97

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
35-11-30	***Community Services***			
	% of participants whose services were delivered in accordance with their person-centered plans with regard to scope, frequency and amount/duration of those services	81	90	90
35-14-01	***Administration/Community Services***			
	# of participants in Healthy Aging Program	685	987	987
	# of recipients for Personal Attendant Services	558	558	558
	# of clients on PC/Respite Waitlist	417	426	436
	# of overall Waitlist removals-accepted services	1,262	1,290	1,318
	# of overall Waitlist removals-DSHPP (Long-Term Medicaid)	186	146	115
35-14-20	***Hospital for the Chronically Ill***			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	91.9	91.1	91.5
	# of hours of non-pharmacological* support in previous Fiscal Year	8,215	9,037	9,940
	** Non-pharmacological approaches are non-medication-based ways to manage, treat or prevent mood and behavioral symptoms.*			

HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY

35-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	502.2	505.2	523.0	**523.4**	55,144.1	59,303.6	61,441.7	**63,094.6**
Appropriated Special Fund	16.9	16.9	18.4	**18.4**	7,195.2	11,180.2	11,180.2	**11,105.4**
Non-Approp. Special Fund	72.0	72.0	58.7	**58.3**	68,894.8	10,532.2	10,532.2	**10,532.2**
	591.1	594.1	600.1	**600.1**	131,234.1	81,016.0	83,154.1	**84,732.2**
Medicaid and Medical Assistance								
General Fund	92.6	93.1	100.2	**100.2**	1,036,654.8	1,110,159.8	1,243,490.8	**1,242,906.0**
Appropriated Special Fund					38,573.8	94,894.6	94,894.6	**93,207.0**
Non-Approp. Special Fund	107.9	110.4	105.3	**105.3**	2,225,191.8	3,062,682.8	3,062,682.8	**3,062,682.8**
	200.5	203.5	205.5	**205.5**	3,300,420.4	4,267,737.2	4,401,068.2	**4,398,795.8**
Public Health								
General Fund	344.6	331.8	330.8	**330.8**	58,794.5	59,976.5	61,481.3	**61,481.3**
Appropriated Special Fund	63.3	58.5	58.5	**58.5**	39,298.8	41,136.5	41,138.5	**39,749.3**
Non-Approp. Special Fund	404.9	300.9	300.9	**300.9**	132,264.8	68,466.1	68,466.1	**68,466.1**
	812.8	691.2	690.2	**690.2**	230,358.1	169,579.1	171,085.9	**169,696.7**
Substance Abuse and Mental Health								
General Fund	557.1	537.6	537.6	**537.6**	120,446.3	133,254.3	137,195.3	**136,617.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	6,561.6	14,816.2	14,816.2	**14,916.2**
Non-Approp. Special Fund	17.0	25.0	25.0	**25.0**	61,002.3	24,593.0	24,593.0	**24,593.0**
	575.1	563.6	563.6	**563.6**	188,010.2	172,663.5	176,604.5	**176,127.0**
Social Services								
General Fund	297.1	301.1	339.3	**338.9**	147,940.5	143,010.8	179,865.8	**175,574.6**
Appropriated Special Fund					1,870.1	2,577.8	2,577.8	**2,258.0**
Non-Approp. Special Fund	205.6	206.6	161.4	**161.8**	156,341.8	110,411.9	110,411.9	**110,411.9**
	502.7	507.7	500.7	**500.7**	306,152.4	256,000.5	292,855.5	**288,244.5**
Visually Impaired								
General Fund	47.0	47.0	47.0	**47.0**	6,085.9	6,094.2	6,326.8	**6,326.8**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		1,050.0	1,050.0	**1,050.0**
Non-Approp. Special Fund	18.0	18.0	18.0	**18.0**	2,210.3	1,484.0	1,484.0	**1,484.0**
	65.0	65.0	65.0	**65.0**	8,296.2	8,628.2	8,860.8	**8,860.8**
Health Care Quality								
General Fund	40.3	43.3	46.3	**46.3**	7,933.4	6,379.3	6,602.7	**6,602.7**
Appropriated Special Fund					790.7	1,616.1	1,616.1	**1,616.1**
Non-Approp. Special Fund	29.7	29.7	29.7	**29.7**	209.1	2,465.7	2,465.7	**2,465.7**
	70.0	73.0	76.0	**76.0**	8,933.2	10,461.1	10,684.5	**10,684.5**
Child Support Services								
General Fund	54.4	53.7	53.7	**53.7**	6,173.2	6,553.6	6,824.2	**6,824.2**
Appropriated Special Fund	2.1	2.1	2.1	**2.1**	862.3	1,463.4	1,463.4	**1,463.4**
Non-Approp. Special Fund	126.5	127.2	127.2	**127.2**	23,151.3	26,442.8	26,442.8	**26,442.8**
	183.0	183.0	183.0	**183.0**	30,186.8	34,459.8	34,730.4	**34,730.4**
Developmental Disabilities Services								
General Fund	407.0	395.2	392.2	**392.2**	127,349.6	152,908.3	166,942.2	**175,995.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	4,287.6	5,382.2	5,382.2	**5,115.9**
Non-Approp. Special Fund	1.2	1.2	1.2	**1.2**	18,653.9	12,886.4	12,889.9	**12,889.9**
	409.2	397.4	394.4	**394.4**	150,291.1	171,176.9	185,214.3	**194,000.8**
Aging and Adults with Disabilities								
General Fund	583.9	537.1	536.1	**536.1**	60,634.6	74,580.1	77,556.8	**76,811.0**
Appropriated Special Fund					1,789.6	4,020.5	4,020.5	**3,677.5**
Non-Approp. Special Fund	24.8	24.8	24.8	**24.8**	17,631.4	12,995.2	12,995.2	**12,995.2**
	608.7	561.9	560.9	**560.9**	80,055.6	91,595.8	94,572.5	**93,483.7**
TOTAL								
General Fund	2,926.2	2,845.1	2,906.2	**2,906.2**	1,627,156.9	1,752,220.5	1,947,727.6	**1,952,234.0**
Appropriated Special Fund	84.3	79.5	81.0	**81.0**	101,229.7	178,137.5	178,139.5	**174,158.8**
Non-Approp. Special Fund	1,007.6	915.8	852.2	**852.2**	2,701,915.6	3,332,960.1	3,332,963.6	**3,332,963.6**
	4,018.1	3,840.4	3,839.4	**3,839.4**	4,430,302.2	5,263,318.1	5,458,830.7	**5,459,356.4**

Health and Social Services
Office of the Secretary
APPROPRIATION UNIT SUMMARY

35-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	56.9	37.0	37.0	**37.0**	7,736.4	11,445.7	11,623.2	**11,479.7**
Appropriated Special Fund	0.5	0.0	0.0	**0.0**	268.9	344.0	344.0	**344.0**
Non-Approp. Special Fund	18.5	2.0	2.0	**2.0**	57,907.5	576.4	576.4	**576.4**
	75.9	39.0	39.0	**39.0**	65,912.8	12,366.1	12,543.6	**12,400.1**
Administration								
General Fund	250.3	273.2	291.0	**291.4**	29,366.4	28,100.8	29,532.2	**31,369.3**
Appropriated Special Fund	16.4	16.9	18.4	**18.4**	3,700.6	8,279.5	8,279.5	**8,204.7**
Non-Approp. Special Fund	53.5	70.0	56.7	**56.3**	8,050.7	9,955.8	9,955.8	**9,955.8**
	320.2	360.1	366.1	**366.1**	41,117.7	46,336.1	47,767.5	**49,529.8**
Facility Operations								
General Fund	195.0	195.0	195.0	**195.0**	18,041.3	19,757.1	20,286.3	**20,245.6**
Appropriated Special Fund					3,225.7	2,556.7	2,556.7	**2,556.7**
Non-Approp. Special Fund					2,936.6			
	195.0	195.0	195.0	**195.0**	24,203.6	22,313.8	22,843.0	**22,802.3**
TOTAL								
General Fund	502.2	505.2	523.0	**523.4**	55,144.1	59,303.6	61,441.7	**63,094.6**
Appropriated Special Fund	16.9	16.9	18.4	**18.4**	7,195.2	11,180.2	11,180.2	**11,105.4**
Non-Approp. Special Fund	72.0	72.0	58.7	**58.3**	68,894.8	10,532.2	10,532.2	**10,532.2**
	591.1	594.1	600.1	**600.1**	131,234.1	81,016.0	83,154.1	**84,732.2**

Health and Social Services
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

35-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,285.1	6,265.1	6,442.6	6,442.6				**6,442.6**
Appropriated Special Fund	12.6	36.6	36.6	36.6				**36.6**
Non-Approp. Special Fund	1,421.1	203.4	203.4	203.4				**203.4**
	7,718.8	6,505.1	6,682.6	6,682.6				**6,682.6**
Travel								
General Fund								
Appropriated Special Fund	19.9	7.3	7.3	7.3				**7.3**
Non-Approp. Special Fund	0.6							
	20.5	7.3	7.3	7.3				**7.3**
Contractual Services								
General Fund	187.6	180.5	180.5	180.5				**180.5**
Appropriated Special Fund	214.8	103.3	103.3	103.3				**103.3**
Non-Approp. Special Fund	56,479.2	373.0	373.0	373.0				**373.0**
	56,881.6	656.8	656.8	656.8				**656.8**
Energy								
General Fund	13.7	13.7	13.7	13.7				**13.7**
Appropriated Special Fund	0.6	13.4	13.4	13.4				**13.4**
Non-Approp. Special Fund								
	14.3	27.1	27.1	27.1				**27.1**
Supplies and Materials								
General Fund	11.3	5.2	5.2	5.2				**5.2**
Appropriated Special Fund	18.8	168.4	168.4	168.4				**168.4**
Non-Approp. Special Fund	6.6							
	36.7	173.6	173.6	173.6				**173.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	2.2	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	2.2	15.0	15.0	15.0				**15.0**
Diamond State Hosp Rev Board								
General Fund		502.3	502.3	502.3				**502.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	502.3	502.3	502.3				**502.3**
DIDER Loan Repayment Program								
General Fund		17.5	17.5	17.5				**17.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	17.5	17.5	17.5				**17.5**

Health and Social Services
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

35-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
DIDER Operations								
General Fund	200.0	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	200.0	200.0	200.0				**200.0**
DIMER Loan Repayment Program								
General Fund	61.5	198.4	198.4	198.4				**198.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.5	198.4	198.4	198.4				**198.4**
DIMER Operations								
General Fund	718.9	1,980.2	1,980.2	1,980.2				**1,980.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	718.9	1,980.2	1,980.2	1,980.2				**1,980.2**
Health Care Innovation								
General Fund	136.3	582.8	582.8	439.3				**439.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	136.3	582.8	582.8	439.3				**439.3**
Health Care Provider SLRP								
General Fund	122.0	1,500.0	1,500.0	1,500.0				**1,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.0	1,500.0	1,500.0	1,500.0				**1,500.0**
TOTAL								
General Fund	7,736.4	11,445.7	11,623.2	11,479.7				**11,479.7**
Appropriated Special Fund	268.9	344.0	344.0	344.0				**344.0**
Non-Approp. Special Fund	57,907.5	576.4	576.4	576.4				**576.4**
	65,912.8	12,366.1	12,543.6	12,400.1				**12,400.1**
IPU REVENUES								
General Fund	81.5	0.4	0.4	0.4				**0.4**
Appropriated Special Fund		405.4	405.4	405.4				**405.4**
Non-Approp. Special Fund	81,561.3	2,003.4	2,003.4	2,003.4				**2,003.4**
	81,642.8	2,409.2	2,409.2	2,409.2				**2,409.2**
POSITIONS								
General Fund	56.9	37.0	37.0	37.0				**37.0**
Appropriated Special Fund	0.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	18.5	2.0	2.0	2.0				**2.0**
	75.9	39.0	39.0	39.0				**39.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($143.5) in Health Care Innovation to reflect projected expenditures.

Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary

35-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	26,204.8	25,591.2	27,022.6	27,022.6			1,384.4	**28,407.0**
Appropriated Special Fund	485.4	1,891.8	1,891.8	1,891.8				**1,891.8**
Non-Approp. Special Fund	5,299.6	6,209.4	6,209.4	6,209.4				**6,209.4**
	31,989.8	33,692.4	35,123.8	35,123.8			1,384.4	**36,508.2**
Travel								
General Fund								
Appropriated Special Fund	15.7	108.2	108.2	108.2				**108.2**
Non-Approp. Special Fund	7.6	8.7	8.7	8.7				**8.7**
	23.3	116.9	116.9	116.9				**116.9**
Contractual Services								
General Fund	118.6	647.3	647.3	638.5				**638.5**
Appropriated Special Fund	1,609.7	1,567.3	1,567.3	1,567.3				**1,567.3**
Non-Approp. Special Fund	2,643.6	2,104.4	2,104.4	2,104.4				**2,104.4**
	4,371.9	4,319.0	4,319.0	4,310.2				**4,310.2**
Energy								
General Fund	1,633.1	431.7	431.7	431.7				**431.7**
Appropriated Special Fund	1.7	199.1	199.1	199.1				**199.1**
Non-Approp. Special Fund	1.0	11.0	11.0	11.0				**11.0**
	1,635.8	641.8	641.8	641.8				**641.8**
Supplies and Materials								
General Fund	7.7	9.3	9.3	9.3				**9.3**
Appropriated Special Fund	511.8	516.3	516.3	516.3				**516.3**
Non-Approp. Special Fund	6.9	35.2	35.2	35.2				**35.2**
	526.4	560.8	560.8	560.8				**560.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	1.1	70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund	10.1	72.4	72.4	72.4				**72.4**
	11.2	142.4	142.4	142.4				**142.4**
DHSS/IRM								
General Fund								
Appropriated Special Fund	594.6	3,350.0	3,350.0	3,350.0				**3,350.0**
Non-Approp. Special Fund								
	594.6	3,350.0	3,350.0	3,350.0				**3,350.0**
EBT								
General Fund	319.2	338.3	338.3	338.3				**338.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	319.2	338.3	338.3	338.3				**338.3**

Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary

35-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IRM License & Maintenance								
General Fund	638.0	638.0	638.0	638.0				**638.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	638.0	638.0	638.0	638.0				**638.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	81.9	1,514.7	1,514.7	1,514.7				**1,514.7**
	81.9	1,514.7	1,514.7	1,514.7				**1,514.7**
Program Integrity								
General Fund								
Appropriated Special Fund	191.8	232.8	232.8	232.8				**232.8**
Non-Approp. Special Fund								
	191.8	232.8	232.8	232.8				**232.8**
Revenue Management								
General Fund								
Appropriated Special Fund	174.4	269.2	269.2	269.2				**269.2**
Non-Approp. Special Fund								
	174.4	269.2	269.2	269.2				**269.2**
SNAP State Administration								
General Fund							461.5	**461.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			461.5	**461.5**
Technology Operations								
General Fund	445.0	445.0	445.0	445.0				**445.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	445.0	445.0	445.0	445.0				**445.0**
Tobacco: DHSS Library								
General Fund								
Appropriated Special Fund	114.4	74.8	74.8	0.0				**0.0**
Non-Approp. Special Fund								
	114.4	74.8	74.8	0.0				**0.0**
TOTAL								
General Fund	29,366.4	28,100.8	29,532.2	29,523.4			1,845.9	**31,369.3**
Appropriated Special Fund	3,700.6	8,279.5	8,279.5	8,204.7				**8,204.7**
Non-Approp. Special Fund	8,050.7	9,955.8	9,955.8	9,955.8				**9,955.8**
	41,117.7	46,336.1	47,767.5	47,683.9			1,845.9	**49,529.8**

Health and Social Services
Office of the Secretary
Administration
Internal Program Unit Summary

35-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	8.8	150.0	150.0	150.0				**150.0**
Appropriated Special Fund	6,851.5	7,354.7	7,354.7	8,354.7				**8,354.7**
Non-Approp. Special Fund	-15,450.0	22,999.8	22,999.8	22,999.8				**22,999.8**
	-8,589.7	30,504.5	30,504.5	31,504.5				**31,504.5**
POSITIONS								
General Fund	250.3	273.2	291.0	291.4				**291.4**
Appropriated Special Fund	16.4	16.9	18.4	18.4				**18.4**
Non-Approp. Special Fund	53.5	70.0	56.7	56.3				**56.3**
	320.2	360.1	366.1	366.1				**366.1**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.9 FTEs and 3.1 NSF FTEs to address critical workforce needs; 15.3 FTEs, 1.5 ASF FTEs and (16.8) NSF FTEs to reflect the change in the SNAP Federal-State cost share; ($8.8) in Contractual Services to reflect projected expenditures; and ($74.8) ASF in Tobacco: DHSS Library to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of 0.2 FTE and (0.2) NSF FTEs.
- Recommend enhancements of $1,384.4 in Personnel Costs and $461.5 in SNAP State Administration to reflect the change in the SNAP Federal-State cost share.

Health and Social Services
Office of the Secretary
Facility Operations
Internal Program Unit Summary

35-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	12,108.1	13,644.0	14,102.9	14,102.9				**14,102.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,108.1	13,644.0	14,102.9	14,102.9				**14,102.9**
Contractual Services								
General Fund	5,280.2	5,460.8	5,531.1	5,420.1	70.3			**5,490.4**
Appropriated Special Fund								
Non-Approp. Special Fund	2,936.6							
	8,216.8	5,460.8	5,531.1	5,420.1	70.3			**5,490.4**
Supplies and Materials								
General Fund	653.0	652.3	652.3	652.3				**652.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	653.0	652.3	652.3	652.3				**652.3**
Operations								
General Fund								
Appropriated Special Fund	3,225.7	2,556.7	2,556.7	2,556.7				**2,556.7**
Non-Approp. Special Fund								
	3,225.7	2,556.7	2,556.7	2,556.7				**2,556.7**
TOTAL								
General Fund	18,041.3	19,757.1	20,286.3	20,175.3	70.3			**20,245.6**
Appropriated Special Fund	3,225.7	2,556.7	2,556.7	2,556.7				**2,556.7**
Non-Approp. Special Fund	2,936.6							
	24,203.6	22,313.8	22,843.0	22,732.0	70.3			**22,802.3**
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund	1,928.9	1,806.7	1,806.7	1,806.7				**1,806.7**
Non-Approp. Special Fund	1,222.4							
	3,152.0	1,806.7	1,806.7	1,806.7				**1,806.7**
POSITIONS								
General Fund	195.0	195.0	195.0	195.0				**195.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	195.0	195.0	195.0	195.0				**195.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($40.7) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustment of $70.3 in Contractual Services for lease obligations.

Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary

35-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,879.6	9,113.4	9,423.4	9,423.4			738.3	**10,161.7**
Appropriated Special Fund								
Non-Approp. Special Fund	9,778.5	6,887.6	6,887.6	6,887.6				**6,887.6**
	18,658.1	16,001.0	16,311.0	16,311.0			738.3	**17,049.3**
Travel								
General Fund	10.0	0.1	0.1	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	8.0	8.0	8.0				**8.0**
	25.0	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund	4,122.4	4,017.1	4,017.1	4,017.1				**4,017.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2,215,353.1	3,055,703.5	3,055,703.5	3,055,703.5				**3,055,703.5**
	2,219,475.5	3,059,720.6	3,059,720.6	3,059,720.6				**3,059,720.6**
Energy								
General Fund	26.1	30.7	30.7	30.7				**30.7**
Appropriated Special Fund								
Non-Approp. Special Fund	5.4	12.2	12.2	12.2				**12.2**
	31.5	42.9	42.9	42.9				**42.9**
Supplies and Materials								
General Fund	28.3	35.7	35.7	35.7				**35.7**
Appropriated Special Fund								
Non-Approp. Special Fund	39.8	44.9	44.9	44.9				**44.9**
	68.1	80.6	80.6	80.6				**80.6**
Capital Outlay								
General Fund		5.9	5.9	5.9				**5.9**
Appropriated Special Fund								
Non-Approp. Special Fund		26.6	26.6	26.6				**26.6**
	0.0	32.5	32.5	32.5				**32.5**
Client Services								
General Fund	4,333.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,333.8	0.0	0.0	0.0				**0.0**
Cost Recovery								
General Fund								
Appropriated Special Fund	4.4	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	4.4	0.0	0.0	0.0				**0.0**

Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary

35-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
DDDS State Match								
General Fund	12,902.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,902.5	0.0	0.0	0.0				**0.0**
Delaware Healthy Children Program								
General Fund	11,459.4	10,979.3	12,566.7	10,979.3	1,587.4			**12,566.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,459.4	10,979.3	12,566.7	10,979.3	1,587.4			**12,566.7**
Disproportionate Share Hospital								
General Fund		3,901.4	3,901.4	3,901.4				**3,901.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,901.4	3,901.4	3,901.4				**3,901.4**
DOC Medicaid								
General Fund								
Appropriated Special Fund	1,033.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Non-Approp. Special Fund								
	1,033.6	2,500.0	2,500.0	2,500.0				**2,500.0**
DPH Fees								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
Healthy Children-Premiums								
General Fund								
Appropriated Special Fund		900.0	900.0	900.0				**900.0**
Non-Approp. Special Fund								
	0.0	900.0	900.0	900.0				**900.0**
Hospital Quality Assessment								
General Fund								
Appropriated Special Fund		40,000.0	40,000.0	40,000.0				**40,000.0**
Non-Approp. Special Fund								
	0.0	40,000.0	40,000.0	40,000.0				**40,000.0**
Medicaid								
General Fund	990,059.6	1,080,135.4	1,210,469.0	1,080,135.4	128,500.0		1,333.6	**1,209,969.0**
Appropriated Special Fund	2,654.5	6,000.0	6,000.0	6,000.0				**6,000.0**
Non-Approp. Special Fund								
	992,714.1	1,086,135.4	1,216,469.0	1,086,135.4	128,500.0		1,333.6	**1,215,969.0**

Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary

35-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Medicaid for Wkrs with Disabilities								
General Fund								
Appropriated Special Fund		10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				**10.0**
Medicaid LTC								
General Fund								
Appropriated Special Fund	7,627.8	14,500.0	14,500.0	14,500.0				**14,500.0**
Non-Approp. Special Fund								
	7,627.8	14,500.0	14,500.0	14,500.0				**14,500.0**
Nursing Home Quality Assessment								
General Fund								
Appropriated Special Fund	20,459.7	26,000.0	26,000.0	26,000.0				**26,000.0**
Non-Approp. Special Fund								
	20,459.7	26,000.0	26,000.0	26,000.0				**26,000.0**
Pathways								
General Fund								
Appropriated Special Fund	400.0	200.0	200.0	200.0				**200.0**
Non-Approp. Special Fund								
	400.0	200.0	200.0	200.0				**200.0**
Prescription Drug Program								
General Fund			1,100.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,100.0	0.0				**0.0**
Promise								
General Fund								
Appropriated Special Fund	2,447.2	1,750.0	1,750.0	1,750.0				**1,750.0**
Non-Approp. Special Fund								
	2,447.2	1,750.0	1,750.0	1,750.0				**1,750.0**
Renal								
General Fund	519.7	729.5	729.5	729.5				**729.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	519.7	729.5	729.5	729.5				**729.5**
SNAP State Administration								
General Fund							276.9	**276.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			276.9	**276.9**

Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary

35-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Technology Operations								
General Fund	4,313.4	1,211.3	1,211.3	1,211.3				**1,211.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,313.4	1,211.3	1,211.3	1,211.3				**1,211.3**
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	135.7							
Non-Approp. Special Fund								
	135.7	0.0	0.0	0.0				**0.0**
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Fund								
Appropriated Special Fund	6.9	147.0	147.0	147.0				**147.0**
Non-Approp. Special Fund								
	6.9	147.0	147.0	147.0				**147.0**
Tobacco Fund: Medicaid								
General Fund								
Appropriated Special Fund	827.0	433.6	433.6	0.0				**0.0**
Non-Approp. Special Fund								
	827.0	433.6	433.6	0.0				**0.0**
Tobacco Fund: Medical Assistance Transition								
General Fund								
Appropriated Special Fund	230.4	487.5	487.5	0.0				**0.0**
Non-Approp. Special Fund								
	230.4	487.5	487.5	0.0				**0.0**
Tobacco Fund: Prescription Drug Program								
General Fund								
Appropriated Special Fund	1,384.4	1,216.5	1,216.5	1,100.0				**1,100.0**
Non-Approp. Special Fund								
	1,384.4	1,216.5	1,216.5	1,100.0				**1,100.0**
Tobacco: Social Determinants of Health								
General Fund								
Appropriated Special Fund	1,362.2	650.0	650.0	0.0				**0.0**
Non-Approp. Special Fund								
	1,362.2	650.0	650.0	0.0				**0.0**
TOTAL								
General Fund	1,036,654.8	1,110,159.8	1,243,490.8	1,110,469.8	130,087.4		2,348.8	**1,242,906.0**
Appropriated Special Fund	38,573.8	94,894.6	94,894.6	93,207.0				**93,207.0**
Non-Approp. Special Fund	2,225,191.8	3,062,682.8	3,062,682.8	3,062,682.8				**3,062,682.8**
	3,300,420.4	4,267,737.2	4,401,068.2	4,266,359.6	130,087.4		2,348.8	**4,398,795.8**

Health and Social Services
Medicaid and Medical Assistance
Medicaid and Medical Assistance
Internal Program Unit Summary

35-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	39,527.2	100,051.0	100,051.0	100,051.0				**100,051.0**
Non-Approp. Special Fund	2,215,783.1	1,894,725.6	1,894,725.6	1,894,725.6				**1,894,725.6**
	2,255,310.3	1,994,776.6	1,994,776.6	1,994,776.6				**1,994,776.6**
POSITIONS								
General Fund	92.6	93.1	100.2	100.2				**100.2**
Appropriated Special Fund								
Non-Approp. Special Fund	107.9	110.4	105.3	105.3				**105.3**
	200.5	203.5	205.5	205.5				**205.5**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs to address critical workforce needs; 5.1 FTEs and (5.1) NSF FTEs to reflect the change in the SNAP Federal-State cost share; and ($433.6) ASF in Tobacco Fund: Medicaid, ($487.5) ASF in Tobacco Fund: Medical Assistance Transition, ($116.5) ASF in Tobacco Fund: Prescription Drug Program, and ($650.0) ASF in Tobacco: Social Determinants of Health to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of 0.2 FTEs and (0.2) NSF FTEs, $1,333.6 in Medicaid and $1,100.0 in Prescription Drug Program.
- Recommend inflation and volume adjustments of $1,587.4 in Delaware Healthy Children Program and $128,500.0 in Medicaid for projected growth. Do not recommend additional inflation and volume adjustments of $500.0 in Medicaid.
- Recommend enhancements of $738.3 in Personnel Costs to reflect the change in the SNAP Federal-State cost share; $1,333.6 in Medicaid to reflect the reduction in ASF Tobacco Master Settlement Funds; and $276.9 in SNAP State Administration to reflect the change in the SNAP Federal-State cost share.

Health and Social Services
Public Health
APPROPRIATION UNIT SUMMARY

35-05-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Director's Office/Support Services								
General Fund	55.0	55.0	55.0	**55.0**	5,807.7	6,706.6	6,924.3	**6,924.3**
Appropriated Special Fund	21.0	21.0	21.0	**21.0**	8,171.3	8,335.1	8,335.1	**8,135.1**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	349.8	440.0	440.0	**440.0**
	79.0	79.0	79.0	**79.0**	14,328.8	15,481.7	15,699.4	**15,499.4**
Community Health								
General Fund	282.6	269.8	268.8	**268.8**	50,590.5	51,083.3	52,329.1	**52,329.1**
Appropriated Special Fund	42.3	37.5	37.5	**37.5**	31,067.7	32,762.5	32,764.5	**31,614.2**
Non-Approp. Special Fund	398.9	296.9	296.9	**296.9**	129,023.2	62,673.6	62,673.6	**62,673.6**
	723.8	604.2	603.2	**603.2**	210,681.4	146,519.4	147,767.2	**146,616.9**
Emergency Medical Services								
General Fund	7.0	7.0	7.0	**7.0**	2,396.3	2,186.6	2,227.9	**2,227.9**
Appropriated Special Fund					59.8	38.9	38.9	**0.0**
Non-Approp. Special Fund	3.0	1.0	1.0	**1.0**	2,891.8	5,352.5	5,352.5	**5,352.5**
	10.0	8.0	8.0	**8.0**	5,347.9	7,578.0	7,619.3	**7,580.4**
TOTAL								
General Fund	344.6	331.8	330.8	**330.8**	58,794.5	59,976.5	61,481.3	**61,481.3**
Appropriated Special Fund	63.3	58.5	58.5	**58.5**	39,298.8	41,136.5	41,138.5	**39,749.3**
Non-Approp. Special Fund	404.9	300.9	300.9	**300.9**	132,264.8	68,466.1	68,466.1	**68,466.1**
	812.8	691.2	690.2	**690.2**	230,358.1	169,579.1	171,085.9	**169,696.7**

Health and Social Services
Public Health
Director's Office/Support Services
Internal Program Unit Summary

35-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,576.4	3,686.1	3,844.7	3,844.7				**3,844.7**
Appropriated Special Fund								
Non-Approp. Special Fund	126.3	87.4	87.4	87.4				**87.4**
	3,702.7	3,773.5	3,932.1	3,932.1				**3,932.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				**2.5**
	0.0	2.5	2.5	2.5				**2.5**
Contractual Services								
General Fund	347.7	419.8	419.8	419.8				**419.8**
Appropriated Special Fund								
Non-Approp. Special Fund	202.5	346.1	346.1	346.1				**346.1**
	550.2	765.9	765.9	765.9				**765.9**
Supplies and Materials								
General Fund	13.9	14.2	14.2	14.2				**14.2**
Appropriated Special Fund								
Non-Approp. Special Fund	13.8	2.5	2.5	2.5				**2.5**
	27.7	16.7	16.7	16.7				**16.7**
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund	7.2	1.5	1.5	1.5				**1.5**
	9.5	3.8	3.8	3.8				**3.8**
Animal Welfare								
General Fund	1,834.1	2,538.7	2,597.8	2,597.8				**2,597.8**
Appropriated Special Fund	4,420.5	4,000.0	4,000.0	4,000.0				**4,000.0**
Non-Approp. Special Fund								
	6,254.6	6,538.7	6,597.8	6,597.8				**6,597.8**
Dental Services								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
Health Disparities								
General Fund	33.3	45.5	45.5	45.5				**45.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	33.3	45.5	45.5	45.5				**45.5**

Health and Social Services
Public Health
Director's Office/Support Services
Internal Program Unit Summary

35-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Health Statistics								
General Fund								
Appropriated Special Fund	1,103.3	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Approp. Special Fund								
	1,103.3	1,800.0	1,800.0	1,800.0				**1,800.0**
Indirect Costs								
General Fund								
Appropriated Special Fund	230.8	435.1	435.1	435.1				**435.1**
Non-Approp. Special Fund								
	230.8	435.1	435.1	435.1				**435.1**
Spay/Neuter Program								
General Fund								
Appropriated Special Fund	916.7	800.0	800.0	800.0				**800.0**
Non-Approp. Special Fund								
	916.7	800.0	800.0	800.0				**800.0**
Tobacco: Innovation Fund								
General Fund								
Appropriated Special Fund	1,500.0	1,200.0	1,200.0	1,000.0				**1,000.0**
Non-Approp. Special Fund								
	1,500.0	1,200.0	1,200.0	1,000.0				**1,000.0**
TOTAL								
General Fund	5,807.7	6,706.6	6,924.3	6,924.3				**6,924.3**
Appropriated Special Fund	8,171.3	8,335.1	8,335.1	8,135.1				**8,135.1**
Non-Approp. Special Fund	349.8	440.0	440.0	440.0				**440.0**
	14,328.8	15,481.7	15,699.4	15,499.4				**15,499.4**
IPU REVENUES								
General Fund	931.4	287.0	287.0	287.0				**287.0**
Appropriated Special Fund	7,812.4	5,900.0	5,900.0	8,200.0				**8,200.0**
Non-Approp. Special Fund	628.6	440.0	440.0	440.0				**440.0**
	9,372.4	6,627.0	6,627.0	8,927.0				**8,927.0**
POSITIONS								
General Fund	55.0	55.0	55.0	55.0				**55.0**
Appropriated Special Fund	21.0	21.0	21.0	21.0				**21.0**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	79.0	79.0	79.0	79.0				**79.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($200.0) ASF in Tobacco Fund: Innovation Fund to reflect Health Fund Advisory Committee recommendations.

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	24,320.5	22,406.7	23,532.4	23,532.4				**23,532.4**
Appropriated Special Fund								
Non-Approp. Special Fund	23,139.6	7,207.2	7,207.2	7,207.2				**7,207.2**
	47,460.1	29,613.9	30,739.6	30,739.6				**30,739.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	195.0	46.0	46.0	46.0				**46.0**
	195.0	46.0	46.0	46.0				**46.0**
Contractual Services								
General Fund	3,208.2	3,115.3	3,120.5	3,115.3	5.2			**3,120.5**
Appropriated Special Fund		96.7	96.7	96.7				**96.7**
Non-Approp. Special Fund	78,532.4	48,648.3	48,648.3	48,648.3				**48,648.3**
	81,740.6	51,860.3	51,865.5	51,860.3	5.2			**51,865.5**
Energy								
General Fund	324.7	337.1	337.1	337.1				**337.1**
Appropriated Special Fund								
Non-Approp. Special Fund	23.2							
	347.9	337.1	337.1	337.1				**337.1**
Supplies and Materials								
General Fund	765.5	794.4	794.4	794.4				**794.4**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	23,887.7	6,430.4	6,430.4	6,430.4				**6,430.4**
	24,653.2	7,284.8	7,284.8	7,284.8				**7,284.8**
Capital Outlay								
General Fund	17.8	17.8	17.8	17.8				**17.8**
Appropriated Special Fund								
Non-Approp. Special Fund	3,245.3	312.6	312.6	312.6				**312.6**
	3,263.1	330.4	330.4	330.4				**330.4**
Behavioral Health Consortium								
General Fund	45.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.2	0.0	0.0	0.0				**0.0**
Birth to Three Program								
General Fund	8,948.4	11,504.1	11,611.5	11,611.5				**11,611.5**
Appropriated Special Fund	2,017.5	2,406.6	2,408.6	2,406.6	2.0			**2,408.6**
Non-Approp. Special Fund								
	10,965.9	13,910.7	14,020.1	14,018.1	2.0			**14,020.1**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Cancer Council (FFR)								
General Fund	56.7	33.1	33.1	33.1				**33.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.7	33.1	33.1	33.1				**33.1**
Child Development Watch								
General Fund								
Appropriated Special Fund	2,418.0	2,301.1	2,301.1	2,301.1				**2,301.1**
Non-Approp. Special Fund								
	2,418.0	2,301.1	2,301.1	2,301.1				**2,301.1**
Child Health								
General Fund								
Appropriated Special Fund	245.1	1,457.3	1,457.3	1,457.3				**1,457.3**
Non-Approp. Special Fund								
	245.1	1,457.3	1,457.3	1,457.3				**1,457.3**
Delaware CAN								
General Fund	1,630.5	1,524.3	1,531.8	1,531.8				**1,531.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,630.5	1,524.3	1,531.8	1,531.8				**1,531.8**
Delaware Organ and Tissue								
General Fund	4.6	7.3	7.3	7.3				**7.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.6	7.3	7.3	7.3				**7.3**
Developmental Screening								
General Fund	55.9	103.8	103.8	103.8				**103.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.9	103.8	103.8	103.8				**103.8**
Diagnosis and Treatment								
General Fund	24.0	59.4	59.4	59.4				**59.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.0	59.4	59.4	59.4				**59.4**
Distressed Cemeteries								
General Fund								
Appropriated Special Fund	42.3	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	42.3	100.0	100.0	100.0				**100.0**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Education Compensation Contingency								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.0	0.0	0.0				**0.0**
EMS Technology and Reporting								
General Fund	247.9	225.0	225.0	225.0				**225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.9	225.0	225.0	225.0				**225.0**
Family Planning								
General Fund								
Appropriated Special Fund	245.5	325.0	325.0	325.0				**325.0**
Non-Approp. Special Fund								
	245.5	325.0	325.0	325.0				**325.0**
Food Inspection								
General Fund								
Appropriated Special Fund	20.4	21.0	21.0	21.0				**21.0**
Non-Approp. Special Fund								
	20.4	21.0	21.0	21.0				**21.0**
Food Permits								
General Fund								
Appropriated Special Fund	560.0	575.0	575.0	575.0				**575.0**
Non-Approp. Special Fund								
	560.0	575.0	575.0	575.0				**575.0**
Hepatitis B								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**
Immunizations								
General Fund	103.5	106.4	106.4	106.4				**106.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	103.5	106.4	106.4	106.4				**106.4**
Indirect Costs								
General Fund								
Appropriated Special Fund	1,168.2	1,400.0	1,400.0	1,400.0				**1,400.0**
Non-Approp. Special Fund								
	1,168.2	1,400.0	1,400.0	1,400.0				**1,400.0**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Infant Mortality								
General Fund								
Appropriated Special Fund	54.0	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	54.0	100.0	100.0	100.0				**100.0**
Infant Mortality Task Force								
General Fund	4,246.6	4,201.6	4,201.6	4,201.6				**4,201.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,246.6	4,201.6	4,201.6	4,201.6				**4,201.6**
J-1 VISA								
General Fund								
Appropriated Special Fund	11.2	13.5	13.5	13.5				**13.5**
Non-Approp. Special Fund								
	11.2	13.5	13.5	13.5				**13.5**
Lead Prevention								
General Fund	644.9	924.7	924.7	924.7				**924.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	644.9	924.7	924.7	924.7				**924.7**
Lyme Disease Education								
General Fund	0.3	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	5.0	5.0	5.0				**5.0**
Marijuana Control Act								
General Fund	37.5	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	426.6	476.3	476.3	476.3				**476.3**
Non-Approp. Special Fund								
	464.1	476.3	476.3	476.3				**476.3**
Medicaid AIDS Waiver								
General Fund								
Appropriated Special Fund	1.1	160.0	160.0	160.0				**160.0**
Non-Approp. Special Fund								
	1.1	160.0	160.0	160.0				**160.0**
Medicaid Contractors/Lab Testing and Analysis								
General Fund								
Appropriated Special Fund	142.9	1,155.0	1,155.0	1,155.0				**1,155.0**
Non-Approp. Special Fund								
	142.9	1,155.0	1,155.0	1,155.0				**1,155.0**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Medicaid Enhancements								
General Fund								
Appropriated Special Fund	118.6	205.0	205.0	205.0				**205.0**
Non-Approp. Special Fund								
	118.6	205.0	205.0	205.0				**205.0**
Medical Marijuana								
General Fund								
Appropriated Special Fund	231.4	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	231.4	0.0	0.0	0.0				**0.0**
Newborn								
General Fund								
Appropriated Special Fund	1,609.4	1,620.0	1,620.0	1,620.0				**1,620.0**
Non-Approp. Special Fund								
	1,609.4	1,620.0	1,620.0	1,620.0				**1,620.0**
Nurse Family Partnership								
General Fund	130.0	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.0	130.0	130.0	130.0				**130.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		29.1	29.1	29.1				**29.1**
	0.0	29.1	29.1	29.1				**29.1**
Plumbing Inspection								
General Fund								
Appropriated Special Fund	499.2	1,000.3	1,000.3	1,000.3				**1,000.3**
Non-Approp. Special Fund								
	499.2	1,000.3	1,000.3	1,000.3				**1,000.3**
Public Water								
General Fund								
Appropriated Special Fund	49.9	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	49.9	60.0	60.0	60.0				**60.0**
School Based Health Centers								
General Fund	5,592.2	5,363.3	5,363.3	5,363.3				**5,363.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,592.2	5,363.3	5,363.3	5,363.3				**5,363.3**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Technology Operations								
General Fund	150.8	179.6	179.6	179.6				**179.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.8	179.6	179.6	179.6				**179.6**
Tobacco Fund: Cancer Council Recommendations								
General Fund								
Appropriated Special Fund	9,424.8	9,276.5	9,276.5	9,276.5				**9,276.5**
Non-Approp. Special Fund								
	9,424.8	9,276.5	9,276.5	9,276.5				**9,276.5**
Tobacco Fund: Contractual Services								
General Fund								
Appropriated Special Fund	6,093.5	4,930.1	4,930.1	3,717.3				**3,717.3**
Non-Approp. Special Fund								
	6,093.5	4,930.1	4,930.1	3,717.3				**3,717.3**
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	309.1	189.9	189.9	0.0				**0.0**
Non-Approp. Special Fund								
	309.1	189.9	189.9	0.0				**0.0**
Tobacco Fund: New Nurse Development								
General Fund								
Appropriated Special Fund	3,435.3	2,748.2	2,748.2	3,435.3				**3,435.3**
Non-Approp. Special Fund								
	3,435.3	2,748.2	2,748.2	3,435.3				**3,435.3**
Tobacco Fund: Personnel Costs								
General Fund								
Appropriated Special Fund	645.9	1,227.8	1,227.8	1,227.8				**1,227.8**
Non-Approp. Special Fund								
	645.9	1,227.8	1,227.8	1,227.8				**1,227.8**
Tobacco: Community Mobile Health								
General Fund								
Appropriated Special Fund	136.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	136.5	0.0	0.0	0.0				**0.0**
Tobacco: Healthy Communities DE								
General Fund								
Appropriated Special Fund	500.0	325.0	325.0	270.8				**270.8**
Non-Approp. Special Fund								
	500.0	325.0	325.0	270.8				**270.8**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tobacco: Uninsured Action Plan								
General Fund								
Appropriated Special Fund	555.8	380.5	380.5	0.0				**0.0**
Non-Approp. Special Fund								
	555.8	380.5	380.5	0.0				**0.0**
Toxicology								
General Fund	10.0	22.0	22.0	22.0				**22.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	22.0	22.0	22.0				**22.0**
Tuberculosis								
General Fund								
Appropriated Special Fund	94.4	115.0	115.0	115.0				**115.0**
Non-Approp. Special Fund								
	94.4	115.0	115.0	115.0				**115.0**
Uninsured Action Plan								
General Fund	20.7	18.4	18.4	18.4				**18.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.7	18.4	18.4	18.4				**18.4**
Vanity Birth Certificates								
General Fund								
Appropriated Special Fund		14.7	14.7	14.7				**14.7**
Non-Approp. Special Fund								
	0.0	14.7	14.7	14.7				**14.7**
Water Operator Certification								
General Fund								
Appropriated Special Fund	11.1	22.0	22.0	22.0				**22.0**
Non-Approp. Special Fund								
	11.1	22.0	22.0	22.0				**22.0**
TOTAL								
General Fund	50,590.5	51,083.3	52,329.1	52,323.9	5.2			**52,329.1**
Appropriated Special Fund	31,067.7	32,762.5	32,764.5	31,612.2	2.0			**31,614.2**
Non-Approp. Special Fund	129,023.2	62,673.6	62,673.6	62,673.6				**62,673.6**
	210,681.4	146,519.4	147,767.2	146,609.7	7.2			**146,616.9**
IPU REVENUES								
General Fund	375.9	719.6	719.6	719.6				**719.6**
Appropriated Special Fund	7,254.4	34,464.2	34,464.2	34,464.2				**34,464.2**
Non-Approp. Special Fund	129,065.0	62,997.3	62,997.3	62,997.3				**62,997.3**
	136,695.3	98,181.1	98,181.1	98,181.1				**98,181.1**

Health and Social Services
Public Health
Community Health
Internal Program Unit Summary

35-05-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	282.6	269.8	268.8	268.8				**268.8**
Appropriated Special Fund	42.3	37.5	37.5	37.5				**37.5**
Non-Approp. Special Fund	398.9	296.9	296.9	296.9				**296.9**
	723.8	604.2	603.2	603.2				**603.2**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs; and ($1,212.8) ASF in Tobacco Fund: Contractual Services, ($189.9) ASF in Tobacco Fund: Diabetes, $687.1 ASF in Tobacco Fund: New Nurse Development, ($54.2) ASF in Tobacco: Healthy Communities DE, and ($380.5) ASF in Tobacco Fund: Uninsured Action Plan to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustments of $5.2 in Contractual Services and $2.0 ASF in Birth to Three Program for lease obligations.
- Recommend one-time funding of $2,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to continue lead remediation efforts.

Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary

35-05-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,329.3	1,334.1	1,375.4	1,375.4				**1,375.4**
Appropriated Special Fund								
Non-Approp. Special Fund	241.2	150.0	150.0	150.0				**150.0**
	1,570.5	1,484.1	1,525.4	1,525.4				**1,525.4**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.7							
	14.7	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	357.2	369.5	369.5	369.5				**369.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2,374.8	5,202.5	5,202.5	5,202.5				**5,202.5**
	2,732.0	5,572.0	5,572.0	5,572.0				**5,572.0**
Supplies and Materials								
General Fund	25.7	28.0	28.0	28.0				**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund	26.3							
	52.0	28.0	28.0	28.0				**28.0**
Capital Outlay								
General Fund	2.3	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund	234.8							
	237.1	2.3	2.3	2.3				**2.3**
Substance Use Disorder Services								
General Fund	681.8	452.7	452.7	452.7				**452.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	681.8	452.7	452.7	452.7				**452.7**
Tobacco Fund: Public Access Defibrillation								
General Fund								
Appropriated Special Fund	59.8	38.9	38.9	0.0				**0.0**
Non-Approp. Special Fund								
	59.8	38.9	38.9	0.0				**0.0**
TOTAL								
General Fund	2,396.3	2,186.6	2,227.9	2,227.9				**2,227.9**
Appropriated Special Fund	59.8	38.9	38.9	0.0				**0.0**
Non-Approp. Special Fund	2,891.8	5,352.5	5,352.5	5,352.5				**5,352.5**
	5,347.9	7,578.0	7,619.3	7,580.4				**7,580.4**

Health and Social Services
Public Health
Emergency Medical Services
Internal Program Unit Summary

35-05-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund		0.2	0.2	0.2				**0.2**
Appropriated Special Fund		350.0	350.0	350.0				**350.0**
Non-Approp. Special Fund	2,896.0	5,342.0	5,342.0	5,342.0				**5,342.0**
	2,896.0	5,692.2	5,692.2	5,692.2				**5,692.2**
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	1.0	1.0	1.0				**1.0**
	10.0	8.0	8.0	8.0				**8.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($38.9) ASF in Tobacco Fund: Public Access Defibrillation to reflect Health Fund Advisory Committee recommendations.

Health and Social Services
Substance Abuse and Mental Health
APPROPRIATION UNIT SUMMARY

35-06-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Administration								
General Fund	73.8	71.8	71.8	**71.8**	9,473.0	9,340.6	9,628.3	**9,628.3**
Appropriated Special Fund						60.0	60.0	**60.0**
Non-Approp. Special Fund	15.2	12.2	12.2	**12.2**	2,501.0	1,956.2	1,956.2	**1,956.2**
	89.0	84.0	84.0	**84.0**	11,974.0	11,356.8	11,644.5	**11,644.5**
Community Mental Health								
General Fund	83.0	83.0	84.0	**84.0**	49,240.9	57,597.7	59,189.1	**59,039.1**
Appropriated Special Fund					2,431.6	10,305.0	10,305.0	**10,305.0**
Non-Approp. Special Fund	1.0	2.0	2.0	**2.0**	5,244.6	3,108.0	3,108.0	**3,108.0**
	84.0	85.0	86.0	**86.0**	56,917.1	71,010.7	72,602.1	**72,452.1**
Delaware Psychiatric Center								
General Fund	368.3	350.8	350.8	**350.8**	37,028.2	40,479.9	42,452.6	**42,452.6**
Appropriated Special Fund					4,040.9	3,696.8	3,696.8	**3,796.8**
Non-Approp. Special Fund	0.8	0.8	0.8	**0.8**	182.4	580.8	580.8	**580.8**
	369.1	351.6	351.6	**351.6**	41,251.5	44,757.5	46,730.2	**46,830.2**
Substance Abuse								
General Fund	32.0	32.0	31.0	**31.0**	24,704.2	25,836.1	25,925.3	**25,497.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	89.1	754.4	754.4	**754.4**
Non-Approp. Special Fund	0.0	10.0	10.0	**10.0**	53,074.3	18,948.0	18,948.0	**18,948.0**
	33.0	43.0	42.0	**42.0**	77,867.6	45,538.5	45,627.7	**45,200.2**
TOTAL								
General Fund	557.1	537.6	537.6	**537.6**	120,446.3	133,254.3	137,195.3	**136,617.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	6,561.6	14,816.2	14,816.2	**14,916.2**
Non-Approp. Special Fund	17.0	25.0	25.0	**25.0**	61,002.3	24,593.0	24,593.0	**24,593.0**
	575.1	563.6	563.6	**563.6**	188,010.2	172,663.5	176,604.5	**176,127.0**

Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary

35-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,289.2	8,102.7	8,390.4	8,390.4				**8,390.4**
Appropriated Special Fund								
Non-Approp. Special Fund	20.7	48.2	48.2	48.2				**48.2**
	8,309.9	8,150.9	8,438.6	8,438.6				**8,438.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2	8.0	8.0	8.0				**8.0**
	1.2	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	159.3	277.6	277.6	277.6				**277.6**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	2,475.7	1,850.0	1,850.0	1,850.0				**1,850.0**
	2,635.0	2,187.6	2,187.6	2,187.6				**2,187.6**
Energy								
General Fund	46.0	37.9	37.9	37.9				**37.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	46.0	37.9	37.9	37.9				**37.9**
Supplies and Materials								
General Fund	9.3	8.5	8.5	8.5				**8.5**
Appropriated Special Fund								
Non-Approp. Special Fund	3.4							
	12.7	8.5	8.5	8.5				**8.5**
Capital Outlay								
General Fund		1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				**1.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		50.0	50.0	50.0				**50.0**
	0.0	50.0	50.0	50.0				**50.0**
Technology Operations								
General Fund	969.2	912.4	912.4	912.4				**912.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	969.2	912.4	912.4	912.4				**912.4**

Health and Social Services
Substance Abuse and Mental Health
Administration
Internal Program Unit Summary

35-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	9,473.0	9,340.6	9,628.3	9,628.3				**9,628.3**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	2,501.0	1,956.2	1,956.2	1,956.2				**1,956.2**
	11,974.0	11,356.8	11,644.5	11,644.5				**11,644.5**
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	5,736.1	2,030.9	2,030.9	2,030.9				**2,030.9**
	5,737.0	2,090.9	2,090.9	2,090.9				**2,090.9**
POSITIONS								
General Fund	73.8	71.8	71.8	71.8				**71.8**
Appropriated Special Fund								
Non-Approp. Special Fund	15.2	12.2	12.2	12.2				**12.2**
	89.0	84.0	84.0	84.0				**84.0**

<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary

35-06-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,844.2	8,407.2	8,845.3	8,845.3				**8,845.3**
Appropriated Special Fund								
Non-Approp. Special Fund	67.8	40.3	40.3	40.3				**40.3**
	6,912.0	8,447.5	8,885.6	8,885.6				**8,885.6**
Travel								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	12.5							
	12.5	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	11,961.6	13,585.3	13,585.3	13,585.3				**13,585.3**
Appropriated Special Fund	2,281.9	1,205.0	1,205.0	1,205.0				**1,205.0**
Non-Approp. Special Fund	5,136.9	2,967.7	2,967.7	2,967.7				**2,967.7**
	19,380.4	17,758.0	17,758.0	17,758.0				**17,758.0**
Energy								
General Fund	112.9	105.2	105.2	105.2				**105.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.9	105.2	105.2	105.2				**105.2**
Supplies and Materials								
General Fund	1,074.3	1,125.0	1,125.0	975.0				**975.0**
Appropriated Special Fund	2.5	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Approp. Special Fund	27.4	100.0	100.0	100.0				**100.0**
	1,104.2	2,225.0	2,225.0	2,075.0				**2,075.0**
Capital Outlay								
General Fund		25.0	25.0	25.0				**25.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
Behavioral Hlth Crisis Intrvn								
General Fund								
Appropriated Special Fund	147.2	8,000.0	8,000.0	8,000.0				**8,000.0**
Non-Approp. Special Fund								
	147.2	8,000.0	8,000.0	8,000.0				**8,000.0**
Community Housing Supports								
General Fund	646.5	5,639.9	5,639.9	5,639.9				**5,639.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	646.5	5,639.9	5,639.9	5,639.9				**5,639.9**

Health and Social Services
Substance Abuse and Mental Health
Community Mental Health
Internal Program Unit Summary

35-06-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Community Placements								
General Fund	18,502.7	17,450.9	18,604.2	17,450.9	1,153.3			**18,604.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,502.7	17,450.9	18,604.2	17,450.9	1,153.3			**18,604.2**
Residential Placements								
General Fund	10,098.7	11,258.2	11,258.2	11,258.2				**11,258.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,098.7	11,258.2	11,258.2	11,258.2				**11,258.2**
TEFRA								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
TOTAL								
General Fund	49,240.9	57,597.7	59,189.1	57,885.8	1,153.3			**59,039.1**
Appropriated Special Fund	2,431.6	10,305.0	10,305.0	10,305.0				**10,305.0**
Non-Approp. Special Fund	5,244.6	3,108.0	3,108.0	3,108.0				**3,108.0**
	56,917.1	71,010.7	72,602.1	71,298.8	1,153.3			**72,452.1**
IPU REVENUES								
General Fund		150.0	150.0	150.0				**150.0**
Appropriated Special Fund	12,015.4	2,305.0	2,305.0	10,305.0				**10,305.0**
Non-Approp. Special Fund	5,168.4	3,130.0	3,130.0	3,130.0				**3,130.0**
	17,183.8	5,585.0	5,585.0	13,585.0				**13,585.0**
POSITIONS								
General Fund	83.0	83.0	84.0	84.0				**84.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	2.0	2.0	2.0				**2.0**
	84.0	85.0	86.0	86.0				**86.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs; and ($150.0) in Supplies and Materials to reflect projected expenditures.
- Recommend inflation and volume adjustment of $1,153.3 in Community Placements to annualize the rate increase for mental health providers.

Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary

35-06-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	29,938.9	34,720.1	36,692.8	36,692.8				**36,692.8**
Appropriated Special Fund		1.2	1.2	1.2				**1.2**
Non-Approp. Special Fund		49.2	49.2	49.2				**49.2**
	29,938.9	34,770.5	36,743.2	36,743.2				**36,743.2**
Travel								
General Fund	0.4	0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	0.7	0.7	0.7				**0.7**
Contractual Services								
General Fund	4,511.3	2,727.0	2,727.0	2,727.0				**2,727.0**
Appropriated Special Fund		26.6	26.6	26.6				**26.6**
Non-Approp. Special Fund	160.9	479.1	479.1	479.1				**479.1**
	4,672.2	3,232.7	3,232.7	3,232.7				**3,232.7**
Energy								
General Fund	679.9	1,044.9	1,044.9	1,044.9				**1,044.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	679.9	1,044.9	1,044.9	1,044.9				**1,044.9**
Supplies and Materials								
General Fund	1,867.1	1,847.2	1,847.2	1,847.2				**1,847.2**
Appropriated Special Fund								
Non-Approp. Special Fund	21.5	52.5	52.5	52.5				**52.5**
	1,888.6	1,899.7	1,899.7	1,899.7				**1,899.7**
Capital Outlay								
General Fund	30.6	140.0	140.0	140.0				**140.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.6	140.0	140.0	140.0				**140.0**
DPC Disproportionate Share								
General Fund								
Appropriated Special Fund	4,029.6	2,550.0	2,550.0	2,550.0				**2,550.0**
Non-Approp. Special Fund								
	4,029.6	2,550.0	2,550.0	2,550.0				**2,550.0**
Medicare Part D								
General Fund								
Appropriated Special Fund	11.3	1,119.0	1,119.0	1,119.0				**1,119.0**
Non-Approp. Special Fund								
	11.3	1,119.0	1,119.0	1,119.0				**1,119.0**

Health and Social Services
Substance Abuse and Mental Health
Delaware Psychiatric Center
Internal Program Unit Summary

35-06-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Psychiatry Residency Program								
General Fund								
Appropriated Special Fund							100.0	**100.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0			100.0	**100.0**
TOTAL								
General Fund	37,028.2	40,479.9	42,452.6	42,452.6				**42,452.6**
Appropriated Special Fund	4,040.9	3,696.8	3,696.8	3,696.8			100.0	**3,796.8**
Non-Approp. Special Fund	182.4	580.8	580.8	580.8				**580.8**
	41,251.5	44,757.5	46,730.2	46,730.2			100.0	**46,830.2**
IPU REVENUES								
General Fund	1,683.0	2,600.0	2,600.0	2,600.0				**2,600.0**
Appropriated Special Fund	2,619.2	2,196.8	2,196.8	3,696.8				**3,696.8**
Non-Approp. Special Fund	385.4	580.8	580.8	580.8				**580.8**
	4,687.6	5,377.6	5,377.6	6,877.6				**6,877.6**
POSITIONS								
General Fund	368.3	350.8	350.8	350.8				**350.8**
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	0.8	0.8	0.8				**0.8**
	369.1	351.6	351.6	351.6				**351.6**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $100.0 ASF in Psychiatry Residency Program to retain reimbursements in support of program operations.

Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary

35-06-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,491.2	2,679.2	2,768.4	2,768.4				**2,768.4**
Appropriated Special Fund		298.2	298.2	298.2				**298.2**
Non-Approp. Special Fund	1,114.2							
	3,605.4	2,977.4	3,066.6	3,066.6				**3,066.6**
Travel								
General Fund	0.2	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund	37.6							
	37.8	4.5	4.5	4.5				**4.5**
Contractual Services								
General Fund	1,827.4	1,939.6	1,939.6	1,562.1				**1,562.1**
Appropriated Special Fund		278.3	278.3	278.3				**278.3**
Non-Approp. Special Fund	52,647.3	18,917.0	18,917.0	18,917.0				**18,917.0**
	54,474.7	21,134.9	21,134.9	20,757.4				**20,757.4**
Energy								
General Fund	65.4	83.8	83.8	83.8				**83.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	65.4	83.8	83.8	83.8				**83.8**
Supplies and Materials								
General Fund	324.9	404.4	404.4	354.4				**354.4**
Appropriated Special Fund		0.6	0.6	0.6				**0.6**
Non-Approp. Special Fund	-748.2	31.0	31.0	31.0				**31.0**
	-423.3	436.0	436.0	386.0				**386.0**
Capital Outlay								
General Fund	5.9	17.5	17.5	17.5				**17.5**
Appropriated Special Fund		9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund	23.4							
	29.3	26.5	26.5	26.5				**26.5**
Heroin Residential Program								
General Fund	287.9	287.9	287.9	287.9				**287.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	287.9	287.9	287.9	287.9				**287.9**
Kent/Sussex Detox Center								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				**150.0**

Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary

35-06-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Needle Exchange Program								
General Fund	617.2	660.4	660.4	660.4				**660.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	617.2	660.4	660.4	660.4				**660.4**
Prescription Drug Prevention								
General Fund	90.0	90.0	90.0	90.0				**90.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				**90.0**
Substance Use Disorder Services								
General Fund	18,588.8	19,158.8	19,158.8	19,158.8				**19,158.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18,588.8	19,158.8	19,158.8	19,158.8				**19,158.8**
Technology Operations								
General Fund	405.3	510.0	510.0	510.0				**510.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	405.3	510.0	510.0	510.0				**510.0**
Tobacco Fund: Delaware School Study								
General Fund								
Appropriated Special Fund	10.6	18.3	18.3	18.3				**18.3**
Non-Approp. Special Fund								
	10.6	18.3	18.3	18.3				**18.3**
Tobacco Fund: Limen House								
General Fund								
Appropriated Special Fund	78.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	78.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	24,704.2	25,836.1	25,925.3	25,497.8				**25,497.8**
Appropriated Special Fund	89.1	754.4	754.4	754.4				**754.4**
Non-Approp. Special Fund	53,074.3	18,948.0	18,948.0	18,948.0				**18,948.0**
	77,867.6	45,538.5	45,627.7	45,200.2				**45,200.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,443.4	2,443.4	2,443.4				**2,443.4**
Non-Approp. Special Fund	53,144.8	18,948.0	18,948.0	18,948.0				**18,948.0**
	53,144.8	21,391.4	21,391.4	21,391.4				**21,391.4**

Health and Social Services
Substance Abuse and Mental Health
Substance Abuse
Internal Program Unit Summary

35-06-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	32.0	32.0	31.0	31.0				**31.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	0.0	10.0	10.0	10.0				**10.0**
	33.0	43.0	42.0	42.0				**42.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs; and ($377.5) in Contractual Services and ($50.0) in Supplies and Materials to reflect projected expenditures.

Health and Social Services
Social Services
APPROPRIATION UNIT SUMMARY

35-07-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Social Services								
General Fund	200.5	206.5	245.7	**245.3**	134,030.6	129,613.2	166,261.9	**162,504.7**
Appropriated Special Fund					1,576.2	1,914.7	1,914.7	**1,594.9**
Non-Approp. Special Fund	190.6	190.6	145.4	**145.8**	127,781.4	88,169.5	88,169.5	**88,169.5**
	391.1	397.1	391.1	**391.1**	263,388.2	219,697.4	256,346.1	**252,269.1**
State Service Centers								
General Fund	96.6	94.6	93.6	**93.6**	13,909.9	13,397.6	13,603.9	**13,069.9**
Appropriated Special Fund					293.9	663.1	663.1	**663.1**
Non-Approp. Special Fund	15.0	16.0	16.0	**16.0**	28,560.4	22,242.4	22,242.4	**22,242.4**
	111.6	110.6	109.6	**109.6**	42,764.2	36,303.1	36,509.4	**35,975.4**
TOTAL								
General Fund	297.1	301.1	339.3	**338.9**	147,940.5	143,010.8	179,865.8	**175,574.6**
Appropriated Special Fund					1,870.1	2,577.8	2,577.8	**2,258.0**
Non-Approp. Special Fund	205.6	206.6	161.4	**161.8**	156,341.8	110,411.9	110,411.9	**110,411.9**
	502.7	507.7	500.7	**500.7**	306,152.4	256,000.5	292,855.5	**288,244.5**

Health and Social Services
Social Services
Social Services
Internal Program Unit Summary

35-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	16,665.8	17,685.5	18,059.7	18,059.7			3,322.5	**21,382.2**
Appropriated Special Fund								
Non-Approp. Special Fund	17,941.1	13,922.5	13,922.5	13,922.5				**13,922.5**
	34,606.9	31,608.0	31,982.2	31,982.2			3,322.5	**35,304.7**
Travel								
General Fund	0.8	0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund	33.9	3.8	3.8	3.8				**3.8**
	34.7	4.6	4.6	4.6				**4.6**
Contractual Services								
General Fund	3,477.6	2,229.6	3,121.2	2,229.6			891.6	**3,121.2**
Appropriated Special Fund								
Non-Approp. Special Fund	108,872.5	25,761.5	25,761.5	25,761.5				**25,761.5**
	112,350.1	27,991.1	28,882.7	27,991.1			891.6	**28,882.7**
Energy								
General Fund	114.3	86.0	86.0	86.0				**86.0**
Appropriated Special Fund								
Non-Approp. Special Fund	626.5	71.0	71.0	71.0				**71.0**
	740.8	157.0	157.0	157.0				**157.0**
Supplies and Materials								
General Fund	65.2	95.1	95.1	95.1				**95.1**
Appropriated Special Fund								
Non-Approp. Special Fund	122.4	317.2	317.2	317.2				**317.2**
	187.6	412.3	412.3	412.3				**412.3**
Capital Outlay								
General Fund	24.2	46.2	46.2	46.2				**46.2**
Appropriated Special Fund								
Non-Approp. Special Fund	185.0	432.9	432.9	432.9				**432.9**
	209.2	479.1	479.1	479.1				**479.1**
Child Care								
General Fund	86,365.5	76,929.8	102,196.0	76,929.8	25,266.2			**102,196.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	86,365.5	76,929.8	102,196.0	76,929.8	25,266.2			**102,196.0**
Cost Recovery								
General Fund								
Appropriated Special Fund		75.1	75.1	75.1				**75.1**
Non-Approp. Special Fund								
	0.0	75.1	75.1	75.1				**75.1**

Health and Social Services
Social Services
Social Services
Internal Program Unit Summary

35-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Emergency Assistance								
General Fund	36.8	1,603.9	1,603.9	887.8				**887.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.8	1,603.9	1,603.9	887.8				**887.8**
Employment & Training								
General Fund	2,354.9	2,419.7	2,419.7	2,419.7				**2,419.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,354.9	2,419.7	2,419.7	2,419.7				**2,419.7**
General Assistance								
General Fund	3,505.2	4,678.7	4,678.7	4,678.7				**4,678.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,505.2	4,678.7	4,678.7	4,678.7				**4,678.7**
Group Violence Intervention								
General Fund	2,280.9	2,900.0	2,900.0	2,720.0				**2,720.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,280.9	2,900.0	2,900.0	2,720.0				**2,720.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		47,660.6	47,660.6	47,660.6				**47,660.6**
	0.0	47,660.6	47,660.6	47,660.6				**47,660.6**
SNAP State Administration								
General Fund			9,229.3				3,045.7	**3,045.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	9,229.3	0.0			3,045.7	**3,045.7**
State Supplemental Program for SSI								
General Fund			664.2				664.2	**664.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	664.2	0.0			664.2	**664.2**
Summer EBT Food Program								
General Fund	1,375.4	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,375.4	500.0	500.0	500.0				**500.0**

Health and Social Services
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Social Services
Internal Program Unit Summary

35-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TANF Cash Assistance								
General Fund	9,525.4	14,020.2	14,020.2	14,020.2				**14,020.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,525.4	14,020.2	14,020.2	14,020.2				**14,020.2**
TANF Child Support Pass Through								
General Fund								
Appropriated Special Fund	717.2	1,200.0	1,200.0	1,200.0				**1,200.0**
Non-Approp. Special Fund								
	717.2	1,200.0	1,200.0	1,200.0				**1,200.0**
Technology								
General Fund	1.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	0.0	0.0	0.0				**0.0**
Technology Operations								
General Fund	8,237.6	6,417.7	6,640.9	6,417.7			223.2	**6,640.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,237.6	6,417.7	6,640.9	6,417.7			223.2	**6,640.9**
Tobacco Fund: SSI Supplement								
General Fund								
Appropriated Special Fund	859.0	639.6	639.6	319.8				**319.8**
Non-Approp. Special Fund								
	859.0	639.6	639.6	319.8				**319.8**
TOTAL								
General Fund	134,030.6	129,613.2	166,261.9	129,091.3	25,266.2		8,147.2	**162,504.7**
Appropriated Special Fund	1,576.2	1,914.7	1,914.7	1,594.9				**1,594.9**
Non-Approp. Special Fund	127,781.4	88,169.5	88,169.5	88,169.5				**88,169.5**
	263,388.2	219,697.4	256,346.1	218,855.7	25,266.2		8,147.2	**252,269.1**
IPU REVENUES								
General Fund	43.3	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	688.7	2,515.5	2,515.5	2,515.5				**2,515.5**
Non-Approp. Special Fund	127,457.2	88,163.4	88,163.4	88,163.4				**88,163.4**
	128,189.2	90,679.4	90,679.4	90,679.4				**90,679.4**

Health and Social Services
Social Services
Social Services
Internal Program Unit Summary

35-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	200.5	206.5	245.7	245.3				**245.3**
Appropriated Special Fund								
Non-Approp. Special Fund	190.6	190.6	145.4	145.8				**145.8**
	391.1	397.1	391.1	391.1				**391.1**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (2.9) FTEs and (3.1) NSF FTEs to address critical workforce needs; 41.7 FTEs and (41.7) NSF FTEs to reflect the change in the SNAP Federal-State cost share; ($716.1) in Emergency Assistance and ($180.0) in Group Violence Intervention to reflect projected expenditures; and ($319.8) ASF in Tobacco Fund: SSI Supplement to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of 0.7 FTE and (0.7) NSF FTE, $664.2 in State Supplemental Program for SSI, and $9,229.3 in SNAP State Administration.
- Recommend inflation and volume adjustment of $25,266.2 in Child Care for projected Purchase of Care caseload growth.
- Recommend enhancements of $3,322.5 in Personnel Costs to reflect the change in SNAP Federal-State cost share; $891.6 in Contractual Services for the SNAP case reading team; $3,045.7 in SNAP State Administration to reflect the change in SNAP Federal-State cost share; $223.2 in Technology Operations for SmartComm system for printing client notices; and $664.2 in State Supplemental Program for SSI due to reduction in ASF Tobacco Master Settlement Funds.

Health and Social Services
Social Services
State Service Centers
Internal Program Unit Summary

35-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,862.6	8,627.3	8,833.6	8,833.6				**8,833.6**
Appropriated Special Fund								
Non-Approp. Special Fund	232.1	1,410.1	1,410.1	1,410.1				**1,410.1**
	8,094.7	10,037.4	10,243.7	10,243.7				**10,243.7**
Travel								
General Fund								
Appropriated Special Fund		7.8	7.8	7.8				**7.8**
Non-Approp. Special Fund	35.3	18.5	18.5	18.5				**18.5**
	35.3	26.3	26.3	26.3				**26.3**
Contractual Services								
General Fund	1,200.7	1,285.0	1,285.0	1,285.0				**1,285.0**
Appropriated Special Fund	250.4	320.1	320.1	320.1				**320.1**
Non-Approp. Special Fund	28,280.4	20,720.9	20,720.9	20,720.9				**20,720.9**
	29,731.5	22,326.0	22,326.0	22,326.0				**22,326.0**
Energy								
General Fund	368.3	782.6	782.6	782.6				**782.6**
Appropriated Special Fund		231.3	231.3	231.3				**231.3**
Non-Approp. Special Fund								
	368.3	1,013.9	1,013.9	1,013.9				**1,013.9**
Supplies and Materials								
General Fund	38.4	70.8	70.8	70.8				**70.8**
Appropriated Special Fund	36.1	64.1	64.1	64.1				**64.1**
Non-Approp. Special Fund	12.6	74.4	74.4	74.4				**74.4**
	87.1	209.3	209.3	209.3				**209.3**
Capital Outlay								
General Fund		6.6	6.6	6.6				**6.6**
Appropriated Special Fund		39.8	39.8	39.8				**39.8**
Non-Approp. Special Fund		18.5	18.5	18.5				**18.5**
	0.0	64.9	64.9	64.9				**64.9**
Community Food Program								
General Fund	360.1	433.7	433.7	255.7				**255.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.1	433.7	433.7	255.7				**255.7**
Emergency and Transitional Shelters								
General Fund	1,639.7	1,658.6	1,658.6	1,480.6				**1,480.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,639.7	1,658.6	1,658.6	1,480.6				**1,480.6**

Health and Social Services
Social Services
State Service Centers
Internal Program Unit Summary

35-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Emergency Assistance								
General Fund	1,853.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,853.9	0.0	0.0	0.0				**0.0**
Family Access and Visitation								
General Fund	566.6	473.0	473.0	295.0				**295.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	566.6	473.0	473.0	295.0				**295.0**
Kinship Care								
General Fund	19.6	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.6	60.0	60.0	60.0				**60.0**
Tobacco Fund: Diabetes								
General Fund								
Appropriated Special Fund	7.4							
Non-Approp. Special Fund								
	7.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	13,909.9	13,397.6	13,603.9	13,069.9				**13,069.9**
Appropriated Special Fund	293.9	663.1	663.1	663.1				**663.1**
Non-Approp. Special Fund	28,560.4	22,242.4	22,242.4	22,242.4				**22,242.4**
	42,764.2	36,303.1	36,509.4	35,975.4				**35,975.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	6.6	663.1	663.1	663.1				**663.1**
Non-Approp. Special Fund	29,931.5	22,262.4	22,262.4	22,262.4				**22,262.4**
	29,938.1	22,925.5	22,925.5	22,925.5				**22,925.5**
POSITIONS								
General Fund	96.6	94.6	93.6	93.6				**93.6**
Appropriated Special Fund								
Non-Approp. Special Fund	15.0	16.0	16.0	16.0				**16.0**
	111.6	110.6	109.6	109.6				**109.6**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs; ($178.0) in Community Food Program, ($178.0) in Emergency Housing/Shelters, and ($178.0) in Family Access and Visitation to reflect projected expenditures.
- Recommend one-time funding of $1,500.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support the Health Eligibility and Lifeline Program.

Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary

35-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,724.5	4,436.0	4,562.6	4,562.6				**4,562.6**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1,207.2	965.3	965.3	965.3				**965.3**
	5,931.7	5,401.3	5,527.9	5,527.9				**5,527.9**
Travel								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund								
Non-Approp. Special Fund	62.7	15.4	15.4	15.4				**15.4**
	64.2	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund	723.5	980.7	1,086.7	980.7	106.0			**1,086.7**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	855.4	358.4	358.4	358.4				**358.4**
	1,578.9	1,339.1	1,445.1	1,339.1	106.0			**1,445.1**
Energy								
General Fund	70.6	75.1	75.1	75.1				**75.1**
Appropriated Special Fund								
Non-Approp. Special Fund		27.9	27.9	27.9				**27.9**
	70.6	103.0	103.0	103.0				**103.0**
Supplies and Materials								
General Fund	61.8	66.8	66.8	66.8				**66.8**
Appropriated Special Fund								
Non-Approp. Special Fund	85.0	84.8	84.8	84.8				**84.8**
	146.8	151.6	151.6	151.6				**151.6**
Capital Outlay								
General Fund	39.1	39.1	39.1	39.1				**39.1**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund		9.8	9.8	9.8				**9.8**
	39.1	48.9	48.9	48.9				**48.9**
BEP Independence								
General Fund								
Appropriated Special Fund		450.0	450.0	450.0				**450.0**
Non-Approp. Special Fund								
	0.0	450.0	450.0	450.0				**450.0**
BEP Unassigned Vending								
General Fund								
Appropriated Special Fund		175.0	175.0	175.0				**175.0**
Non-Approp. Special Fund								
	0.0	175.0	175.0	175.0				**175.0**

Health and Social Services
Visually Impaired
Visually Impaired Services
Internal Program Unit Summary

35-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
BEP Vending								
General Fund								
Appropriated Special Fund		425.0	425.0	425.0				**425.0**
Non-Approp. Special Fund								
	0.0	425.0	425.0	425.0				**425.0**
Education								
General Fund	272.1	295.0	295.0	295.0				**295.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	272.1	295.0	295.0	295.0				**295.0**
Education Compensation Contingency								
General Fund	14.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.9	0.0	0.0	0.0				**0.0**
Educational Technology								
General Fund	177.9	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	177.9	200.0	200.0	200.0				**200.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		22.4	22.4	22.4				**22.4**
	0.0	22.4	22.4	22.4				**22.4**
TOTAL								
General Fund	6,085.9	6,094.2	6,326.8	6,220.8	106.0			**6,326.8**
Appropriated Special Fund		1,050.0	1,050.0	1,050.0				**1,050.0**
Non-Approp. Special Fund	2,210.3	1,484.0	1,484.0	1,484.0				**1,484.0**
	8,296.2	8,628.2	8,860.8	8,754.8	106.0			**8,860.8**
IPU REVENUES								
General Fund	3.7							
Appropriated Special Fund		1,380.5	1,380.5	1,380.5				**1,380.5**
Non-Approp. Special Fund	2,085.8	1,572.0	1,572.0	1,572.0				**1,572.0**
	2,089.5	2,952.5	2,952.5	2,952.5				**2,952.5**
POSITIONS								
General Fund	47.0	47.0	47.0	47.0				**47.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	18.0	18.0	18.0	18.0				**18.0**
	65.0	65.0	65.0	65.0				**65.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $106.0 in Contractual Services for teachers.

Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary

35-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,795.8	5,395.6	5,619.0	5,619.0				**5,619.0**
Appropriated Special Fund								
Non-Approp. Special Fund	157.4	1,526.5	1,526.5	1,526.5				**1,526.5**
	6,953.2	6,922.1	7,145.5	7,145.5				**7,145.5**
Travel								
General Fund	0.9	0.3	0.3	0.3				**0.3**
Appropriated Special Fund								
Non-Approp. Special Fund	3.8	10.2	10.2	10.2				**10.2**
	4.7	10.5	10.5	10.5				**10.5**
Contractual Services								
General Fund	912.1	968.2	968.2	968.2				**968.2**
Appropriated Special Fund								
Non-Approp. Special Fund	47.9	911.3	911.3	911.3				**911.3**
	960.0	1,879.5	1,879.5	1,879.5				**1,879.5**
Energy								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund		7.8	7.8	7.8				**7.8**
	0.0	7.8	7.8	7.8				**7.8**
Supplies and Materials								
General Fund	7.0	15.2	15.2	15.2				**15.2**
Appropriated Special Fund								
Non-Approp. Special Fund		9.4	9.4	9.4				**9.4**
	7.0	24.6	24.6	24.6				**24.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		0.5	0.5	0.5				**0.5**
	0.0	0.5	0.5	0.5				**0.5**
Background Check Center								
General Fund								
Appropriated Special Fund	728.1	1,250.0	1,250.0	1,250.0				**1,250.0**
Non-Approp. Special Fund								
	728.1	1,250.0	1,250.0	1,250.0				**1,250.0**
HFLC								
General Fund								
Appropriated Special Fund	62.6	135.3	135.3	135.3				**135.3**
Non-Approp. Special Fund								
	62.6	135.3	135.3	135.3				**135.3**

Health and Social Services
Health Care Quality
Health Care Quality
Internal Program Unit Summary

35-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LTC Survey								
General Fund								
Appropriated Special Fund		80.8	80.8	80.8				**80.8**
Non-Approp. Special Fund								
	0.0	80.8	80.8	80.8				**80.8**
Operations								
General Fund	217.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.6	0.0	0.0	0.0				**0.0**
Renewal Fees								
General Fund								
Appropriated Special Fund		150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund								
	0.0	150.0	150.0	150.0				**150.0**
TOTAL								
General Fund	7,933.4	6,379.3	6,602.7	6,602.7				**6,602.7**
Appropriated Special Fund	790.7	1,616.1	1,616.1	1,616.1				**1,616.1**
Non-Approp. Special Fund	209.1	2,465.7	2,465.7	2,465.7				**2,465.7**
	8,933.2	10,461.1	10,684.5	10,684.5				**10,684.5**
IPU REVENUES								
General Fund	78.7							
Appropriated Special Fund	729.7	630.0	630.0	1,630.0				**1,630.0**
Non-Approp. Special Fund	883.8	2,532.7	2,532.7	2,532.7				**2,532.7**
	1,692.2	3,162.7	3,162.7	4,162.7				**4,162.7**
POSITIONS								
General Fund	40.3	43.3	46.3	46.3				**46.3**
Appropriated Special Fund								
Non-Approp. Special Fund	29.7	29.7	29.7	29.7				**29.7**
	70.0	73.0	76.0	76.0				**76.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 3.0 FTEs to address critical workforce needs.

Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary

35-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,204.9	4,312.7	4,580.5	4,580.5				**4,580.5**
Appropriated Special Fund	179.7	188.0	188.0	188.0				**188.0**
Non-Approp. Special Fund	10,913.2	7,175.9	7,175.9	7,175.9				**7,175.9**
	15,297.8	11,676.6	11,944.4	11,944.4				**11,944.4**
Travel								
General Fund								
Appropriated Special Fund	6.5	9.6	9.6	9.6				**9.6**
Non-Approp. Special Fund	12.7	18.3	18.3	18.3				**18.3**
	19.2	27.9	27.9	27.9				**27.9**
Contractual Services								
General Fund	276.9	305.5	308.3	305.5	2.8			**308.3**
Appropriated Special Fund	596.6	1,024.9	1,024.9	1,024.9				**1,024.9**
Non-Approp. Special Fund	11,963.7	11,263.8	11,263.8	11,263.8				**11,263.8**
	12,837.2	12,594.2	12,597.0	12,594.2	2.8			**12,597.0**
Energy								
General Fund	16.1	16.1	16.1	16.1				**16.1**
Appropriated Special Fund	34.8	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund		77.7	77.7	77.7				**77.7**
	50.9	123.8	123.8	123.8				**123.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	8.7	23.0	23.0	23.0				**23.0**
Non-Approp. Special Fund	28.8	63.8	63.8	63.8				**63.8**
	37.5	86.8	86.8	86.8				**86.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	11.0	162.9	162.9	162.9				**162.9**
Non-Approp. Special Fund	232.9	320.4	320.4	320.4				**320.4**
	243.9	483.3	483.3	483.3				**483.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,522.9	7,522.9	7,522.9				**7,522.9**
	0.0	7,522.9	7,522.9	7,522.9				**7,522.9**
Recoupment								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**

Health and Social Services
Child Support Services
Child Support Services
Internal Program Unit Summary

35-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Technology Operations								
General Fund	1,675.3	1,919.3	1,919.3	1,919.3				**1,919.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,675.3	1,919.3	1,919.3	1,919.3				**1,919.3**
TOTAL								
General Fund	6,173.2	6,553.6	6,824.2	6,821.4	2.8			**6,824.2**
Appropriated Special Fund	862.3	1,463.4	1,463.4	1,463.4				**1,463.4**
Non-Approp. Special Fund	23,151.3	26,442.8	26,442.8	26,442.8				**26,442.8**
	30,186.8	34,459.8	34,730.4	34,727.6	2.8			**34,730.4**
IPU REVENUES								
General Fund	117.3	64.5	64.5	64.5				**64.5**
Appropriated Special Fund	927.2	1,263.4	1,263.4	1,463.4				**1,463.4**
Non-Approp. Special Fund	23,155.2	26,434.7	26,434.7	26,434.7				**26,434.7**
	24,199.7	27,762.6	27,762.6	27,962.6				**27,962.6**
POSITIONS								
General Fund	54.4	53.7	53.7	53.7				**53.7**
Appropriated Special Fund	2.1	2.1	2.1	2.1				**2.1**
Non-Approp. Special Fund	126.5	127.2	127.2	127.2				**127.2**
	183.0	183.0	183.0	183.0				**183.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $2.8 in Contractual Services for lease obligations.

Health and Social Services
Developmental Disabilities Services
APPROPRIATION UNIT SUMMARY

35-11-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Administration								
General Fund	80.8	74.5	74.5	**74.5**	8,184.4	8,371.8	8,701.1	**8,278.4**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	518.6	502.4	502.4	**272.4**
Non-Approp. Special Fund	1.2	0.5	0.5	**0.5**	116.7	91.4	94.9	**94.9**
	83.0	76.0	76.0	**76.0**	8,819.7	8,965.6	9,298.4	**8,645.7**
Stockley Center								
General Fund	203.8	198.6	197.6	**197.6**	15,803.5	18,519.1	19,279.3	**18,618.3**
Appropriated Special Fund								
Non-Approp. Special Fund					515.5	295.0	295.0	**295.0**
	203.8	198.6	197.6	**197.6**	16,319.0	18,814.1	19,574.3	**18,913.3**
Community Services								
General Fund	122.4	122.1	120.1	**120.1**	103,361.7	126,017.4	138,961.8	**149,098.3**
Appropriated Special Fund					3,769.0	4,879.8	4,879.8	**4,843.5**
Non-Approp. Special Fund	0.0	0.7	0.7	**0.7**	18,021.7	12,500.0	12,500.0	**12,500.0**
	122.4	122.8	120.8	**120.8**	125,152.4	143,397.2	156,341.6	**166,441.8**
TOTAL								
General Fund	407.0	395.2	392.2	**392.2**	127,349.6	152,908.3	166,942.2	**175,995.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	4,287.6	5,382.2	5,382.2	**5,115.9**
Non-Approp. Special Fund	1.2	1.2	1.2	**1.2**	18,653.9	12,886.4	12,889.9	**12,889.9**
	409.2	397.4	394.4	**394.4**	150,291.1	171,176.9	185,214.3	**194,000.8**

Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary

35-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,298.4	7,406.9	7,723.5	7,723.5				**7,723.5**
Appropriated Special Fund		42.4	42.4	42.4				**42.4**
Non-Approp. Special Fund	84.9	91.4	91.4	91.4				**91.4**
	7,383.3	7,540.7	7,857.3	7,857.3				**7,857.3**
Travel								
General Fund	0.3	1.1	1.1	1.1				**1.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	1.1	1.1	1.1				**1.1**
Contractual Services								
General Fund	871.8	933.0	945.7	517.5	12.7			**530.2**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8		3.5		3.5			**3.5**
	903.6	933.0	949.2	517.5	16.2			**533.7**
Supplies and Materials								
General Fund	13.9	26.3	26.3	19.1				**19.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.9	26.3	26.3	19.1				**19.1**
Capital Outlay								
General Fund		4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.5	4.5	4.5				**4.5**
Tobacco Fund: Autism Supports								
General Fund								
Appropriated Special Fund	518.6	460.0	460.0	230.0				**230.0**
Non-Approp. Special Fund								
	518.6	460.0	460.0	230.0				**230.0**
TOTAL								
General Fund	8,184.4	8,371.8	8,701.1	8,265.7	12.7			**8,278.4**
Appropriated Special Fund	518.6	502.4	502.4	272.4				**272.4**
Non-Approp. Special Fund	116.7	91.4	94.9	91.4	3.5			**94.9**
	8,819.7	8,965.6	9,298.4	8,629.5	16.2			**8,645.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		542.4	542.4	542.4				**542.4**
Non-Approp. Special Fund	116.8	91.4	91.4	91.4				**91.4**
	116.8	633.8	633.8	633.8				**633.8**

Health and Social Services
Developmental Disabilities Services
Administration
Internal Program Unit Summary

35-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	80.8	74.5	74.5	74.5				**74.5**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	1.2	0.5	0.5	0.5				**0.5**
	83.0	76.0	76.0	76.0				**76.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($415.5) in Contractual Services and ($7.2) in Supplies and Materials to reflect projected expenditures; and ($230.0) ASF in Tobacco Fund: Autism Supports to reflect Health Fund Advisory Committee recommendations.
- Recommend inflation and volume adjustment of $12.7 in Contractual Services for lease obligations.

Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary

35-11-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	12,391.2	14,460.1	15,220.3	15,220.3				**15,220.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,391.2	14,460.1	15,220.3	15,220.3				**15,220.3**
Contractual Services								
General Fund	2,244.3	2,484.2	2,484.2	2,134.2				**2,134.2**
Appropriated Special Fund								
Non-Approp. Special Fund	423.0	46.1	46.1	46.1				**46.1**
	2,667.3	2,530.3	2,530.3	2,180.3				**2,180.3**
Energy								
General Fund	601.7	847.7	847.7	547.7				**547.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	601.7	847.7	847.7	547.7				**547.7**
Supplies and Materials								
General Fund	565.0	721.5	721.5	710.5				**710.5**
Appropriated Special Fund								
Non-Approp. Special Fund	92.5	227.8	227.8	227.8				**227.8**
	657.5	949.3	949.3	938.3				**938.3**
Capital Outlay								
General Fund	1.3	4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund		20.1	20.1	20.1				**20.1**
	1.3	24.6	24.6	24.6				**24.6**
Music Stipends								
General Fund		1.1	1.1	1.1				**1.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.1	1.1	1.1				**1.1**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.0	1.0	1.0				**1.0**
	0.0	1.0	1.0	1.0				**1.0**
TOTAL								
General Fund	15,803.5	18,519.1	19,279.3	18,618.3				**18,618.3**
Appropriated Special Fund								
Non-Approp. Special Fund	515.5	295.0	295.0	295.0				**295.0**
	16,319.0	18,814.1	19,574.3	18,913.3				**18,913.3**

Health and Social Services
Developmental Disabilities Services
Stockley Center
Internal Program Unit Summary

35-11-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	12,864.3	28,952.5	28,952.5	28,952.5				**28,952.5**
Appropriated Special Fund								
Non-Approp. Special Fund	667.7	295.0	295.0	295.0				**295.0**
	13,532.0	29,247.5	29,247.5	29,247.5				**29,247.5**
POSITIONS								
General Fund	203.8	198.6	197.6	197.6				**197.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.8	198.6	197.6	197.6				**197.6**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs; ($350.0) in Contractual Services, ($300.0) in Energy, and ($11.0) in Supplies and Materials to reflect projected expenditures.

Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary

35-11-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,386.8	10,804.2	11,197.4	11,197.4				**11,197.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,386.8	10,804.2	11,197.4	11,197.4				**11,197.4**
Contractual Services								
General Fund	284.1	746.4	746.4	330.9				**330.9**
Appropriated Special Fund								
Non-Approp. Special Fund	18,020.6	12,500.0	12,500.0	12,500.0				**12,500.0**
	18,304.7	13,246.4	13,246.4	12,830.9				**12,830.9**
Energy								
General Fund	37.3	72.0	72.0	45.1				**45.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.3	72.0	72.0	45.1				**45.1**
Supplies and Materials								
General Fund	34.9	63.1	63.1	59.1				**59.1**
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	36.0	63.1	63.1	59.1				**59.1**
Capital Outlay								
General Fund		4.5	4.5	4.5				**4.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.5	4.5	4.5				**4.5**
DDDS State Match								
General Fund	77,007.1	87,266.0	98,905.2	87,266.0	11,639.2		10,398.7	**109,303.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	77,007.1	87,266.0	98,905.2	87,266.0	11,639.2		10,398.7	**109,303.9**
Purchase of Community Services								
General Fund	17,611.5	27,061.2	27,973.2	27,061.2	912.0		184.2	**28,157.4**
Appropriated Special Fund	3,713.1	4,843.5	4,843.5	4,843.5				**4,843.5**
Non-Approp. Special Fund								
	21,324.6	31,904.7	32,816.7	31,904.7	912.0		184.2	**33,000.9**
Tobacco Fund: Family Support								
General Fund								
Appropriated Special Fund	55.9	36.3	36.3	0.0				**0.0**
Non-Approp. Special Fund								
	55.9	36.3	36.3	0.0				**0.0**

Health and Social Services
Developmental Disabilities Services
Community Services
Internal Program Unit Summary

35-11-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	103,361.7	126,017.4	138,961.8	125,964.2	12,551.2		10,582.9	**149,098.3**
Appropriated Special Fund	3,769.0	4,879.8	4,879.8	4,843.5				**4,843.5**
Non-Approp. Special Fund	18,021.7	12,500.0	12,500.0	12,500.0				**12,500.0**
	125,152.4	143,397.2	156,341.6	143,307.7	12,551.2		10,582.9	**166,441.8**
IPU REVENUES								
General Fund	350.1	9,810.5	9,810.5	9,810.5				**9,810.5**
Appropriated Special Fund	6,318.1	5,407.2	5,407.2	5,407.2				**5,407.2**
Non-Approp. Special Fund	19,223.7	12,980.0	12,980.0	12,980.0				**12,980.0**
	25,891.9	28,197.7	28,197.7	28,197.7				**28,197.7**
POSITIONS								
General Fund	122.4	122.1	120.1	120.1				**120.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.7	0.7	0.7				**0.7**
	122.4	122.8	120.8	120.8				**120.8**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (2.0) FTEs to address critical workforce needs; ($415.5) in Contractual Services, ($26.9) in Energy, and ($4.0) in Supplies and Materials to reflect projected expenditures; and ($36.3) ASF in Tobacco Fund: Family Support to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of $11,639.2 in DDDS State Match and $912.0 in Purchase of Community Services.
- Recommend inflation and volume adjustments of $10,583.9 in DDDS State Match and $829.3 in Purchase of Community Services for 70 individuals in residential services; $1,055.3 in DDDS State Match and $82.7 in Purchase of Community Service for 348 individuals in community-based services.
- Recommend enhancements of $10,398.7 in DDS State Match and $184.2 in Purchase of Community Service to reflect a rate increase for Direct Service Professionals.

Health and Social Services
Aging and Adults with Disabilities
APPROPRIATION UNIT SUMMARY

35-14-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Administration/Community Services								
General Fund	104.3	103.3	103.3	**103.3**	28,760.9	30,649.4	31,446.4	**30,700.6**
Appropriated Special Fund					779.1	1,042.7	1,042.7	**699.7**
Non-Approp. Special Fund	24.8	24.8	24.8	**24.8**	16,220.8	12,995.2	12,995.2	**12,995.2**
	129.1	128.1	128.1	**128.1**	45,760.8	44,687.3	45,484.3	**44,395.5**
Hospital for the Chronically Ill								
General Fund	479.6	433.8	432.8	**432.8**	31,873.7	43,930.7	46,110.4	**46,110.4**
Appropriated Special Fund					1,010.5	2,977.8	2,977.8	**2,977.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	1,410.6	0.0	0.0	**0.0**
	479.6	433.8	432.8	**432.8**	34,294.8	46,908.5	49,088.2	**49,088.2**
TOTAL								
General Fund	583.9	537.1	536.1	**536.1**	60,634.6	74,580.1	77,556.8	**76,811.0**
Appropriated Special Fund					1,789.6	4,020.5	4,020.5	**3,677.5**
Non-Approp. Special Fund	24.8	24.8	24.8	**24.8**	17,631.4	12,995.2	12,995.2	**12,995.2**
	608.7	561.9	560.9	**560.9**	80,055.6	91,595.8	94,572.5	**93,483.7**

Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary

35-14-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	11,524.9	9,875.2	10,288.4	10,288.4				**10,288.4**
Appropriated Special Fund								
Non-Approp. Special Fund	611.9	3,260.9	3,260.9	3,260.9				**3,260.9**
	12,136.8	13,136.1	13,549.3	13,549.3				**13,549.3**
Travel								
General Fund	15.6	0.6	0.6	0.6				**0.6**
Appropriated Special Fund								
Non-Approp. Special Fund	29.3	27.6	27.6	27.6				**27.6**
	44.9	28.2	28.2	28.2				**28.2**
Contractual Services								
General Fund	15,893.3	19,432.9	19,432.9	18,687.1				**18,687.1**
Appropriated Special Fund								
Non-Approp. Special Fund	15,553.1	9,536.6	9,536.6	9,536.6				**9,536.6**
	31,446.4	28,969.5	28,969.5	28,223.7				**28,223.7**
Energy								
General Fund	11.4	13.7	13.7	13.7				**13.7**
Appropriated Special Fund								
Non-Approp. Special Fund	3.9	5.4	5.4	5.4				**5.4**
	15.3	19.1	19.1	19.1				**19.1**
Supplies and Materials								
General Fund	95.8	44.8	44.8	44.8				**44.8**
Appropriated Special Fund								
Non-Approp. Special Fund	22.6	137.8	137.8	137.8				**137.8**
	118.4	182.6	182.6	182.6				**182.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		10.9	10.9	10.9				**10.9**
	0.0	10.9	10.9	10.9				**10.9**
Community Based Services								
General Fund								
Appropriated Special Fund		500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	0.0	500.0	500.0	500.0				**500.0**
Housing								
General Fund		50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				**50.0**

Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary

35-14-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Long Term Care								
General Fund	249.1	249.1	249.1	249.1				**249.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	249.1	249.1	249.1	249.1				**249.1**
Nutrition Program								
General Fund	789.9	789.9	789.9	789.9				**789.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	789.9	789.9	789.9	789.9				**789.9**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		16.0	16.0	16.0				**16.0**
	0.0	16.0	16.0	16.0				**16.0**
Personal Attendant Services								
General Fund			383.8				383.8	**383.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	383.8	0.0			383.8	**383.8**
Respite Care								
General Fund	89.1	110.0	110.0	110.0				**110.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	89.1	110.0	110.0	110.0				**110.0**
Senior Trust Fund								
General Fund								
Appropriated Special Fund	13.8	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	13.8	15.0	15.0	15.0				**15.0**
Technology Operations								
General Fund	91.8	83.2	83.2	83.2				**83.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	91.8	83.2	83.2	83.2				**83.2**
Tobacco Fund: Attendant Care								
General Fund								
Appropriated Special Fund	637.6	369.5	369.5	184.7				**184.7**
Non-Approp. Special Fund								
	637.6	369.5	369.5	184.7				**184.7**

Health and Social Services
Aging and Adults with Disabilities
Administration/Community Services
Internal Program Unit Summary

35-14-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tobacco Fund: Caregivers Support								
General Fund								
Appropriated Special Fund	125.7	133.2	133.2	0.0				**0.0**
Non-Approp. Special Fund								
	125.7	133.2	133.2	0.0				**0.0**
Tobacco Fund: Respite Care								
General Fund								
Appropriated Special Fund	2.0	25.0	25.0	0.0				**0.0**
Non-Approp. Special Fund								
	2.0	25.0	25.0	0.0				**0.0**
TOTAL								
General Fund	28,760.9	30,649.4	31,446.4	30,316.8			383.8	**30,700.6**
Appropriated Special Fund	779.1	1,042.7	1,042.7	699.7				**699.7**
Non-Approp. Special Fund	16,220.8	12,995.2	12,995.2	12,995.2				**12,995.2**
	45,760.8	44,687.3	45,484.3	44,011.7			383.8	**44,395.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3.2	1,541.5	1,541.5	1,541.5				**1,541.5**
Non-Approp. Special Fund	16,215.7	14,495.3	14,495.3	14,495.3				**14,495.3**
	16,218.9	16,036.8	16,036.8	16,036.8				**16,036.8**
POSITIONS								
General Fund	104.3	103.3	103.3	103.3				**103.3**
Appropriated Special Fund								
Non-Approp. Special Fund	24.8	24.8	24.8	24.8				**24.8**
	129.1	128.1	128.1	128.1				**128.1**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($745.8) in Contractual Services to reflect projected expenditures; ($184.8) ASF in Tobacco Fund: Attendant Care, ($133.2) ASF in Tobacco Fund: Caregivers Support, and ($25.0) ASF in Tobacco Fund: Respite Care to reflect Health Fund Advisory Committee recommendations. Do not recommend additional base adjustments of $383.8 in Personal Attendant Services.
- Recommend enhancement of $383.8 in Personal Attendant Services to reflect reduction in ASF Tobacco Master Settlement Funds.

Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary

35-14-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	26,376.7	37,677.8	39,857.5	39,857.5				**39,857.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26,376.7	37,677.8	39,857.5	39,857.5				**39,857.5**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	3,189.5	2,821.7	2,821.7	2,821.7				**2,821.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1,252.3	0.0	0.0	0.0				**0.0**
	4,441.8	2,821.7	2,821.7	2,821.7				**2,821.7**
Energy								
General Fund	600.5	1,199.4	1,199.4	1,199.4				**1,199.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.5	1,199.4	1,199.4	1,199.4				**1,199.4**
Supplies and Materials								
General Fund	1,698.7	2,180.8	2,180.8	2,180.8				**2,180.8**
Appropriated Special Fund								
Non-Approp. Special Fund	142.8	0.0	0.0	0.0				**0.0**
	1,841.5	2,180.8	2,180.8	2,180.8				**2,180.8**
Capital Outlay								
General Fund	8.3	50.5	50.5	50.5				**50.5**
Appropriated Special Fund								
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	8.3	50.5	50.5	50.5				**50.5**
Hospice								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
IV Therapy								
General Fund								
Appropriated Special Fund	557.1	559.0	559.0	559.0				**559.0**
Non-Approp. Special Fund								
	557.1	559.0	559.0	559.0				**559.0**

Health and Social Services
Aging and Adults with Disabilities
Hospital for the Chronically Ill
Internal Program Unit Summary

35-14-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
LTC Prospective Payment								
General Fund								
Appropriated Special Fund	76.8	469.5	469.5	469.5				**469.5**
Non-Approp. Special Fund								
	76.8	469.5	469.5	469.5				**469.5**
Medicare Part C - DHCI								
General Fund								
Appropriated Special Fund	99.8	250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund								
	99.8	250.0	250.0	250.0				**250.0**
Medicare Part D								
General Fund								
Appropriated Special Fund	276.8	1,674.3	1,674.3	1,674.3				**1,674.3**
Non-Approp. Special Fund								
	276.8	1,674.3	1,674.3	1,674.3				**1,674.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.5	0.0	0.0	0.0				**0.0**
	15.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	31,873.7	43,930.7	46,110.4	46,110.4				**46,110.4**
Appropriated Special Fund	1,010.5	2,977.8	2,977.8	2,977.8				**2,977.8**
Non-Approp. Special Fund	1,410.6	0.0	0.0	0.0				**0.0**
	34,294.8	46,908.5	49,088.2	49,088.2				**49,088.2**
IPU REVENUES								
General Fund	8,594.2	51,547.9	51,547.9	51,547.9				**51,547.9**
Appropriated Special Fund	641.4	3,581.9	3,581.9	3,581.9				**3,581.9**
Non-Approp. Special Fund	1,418.9	6,858.7	6,858.7	6,858.7				**6,858.7**
	10,654.5	61,988.5	61,988.5	61,988.5				**61,988.5**
POSITIONS								
General Fund	479.6	433.8	432.8	432.8				**432.8**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	479.6	433.8	432.8	432.8				**432.8**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs.

Services for Children, Youth and Their Families

Services for Children, Youth and Their Families

Management Support Services
- Office of the Secretary
- Office of the Director
- Fiscal Services
- Facilities Management
- Center for Professional Development
- Human Resources
- Education Services
- Management Information Systems

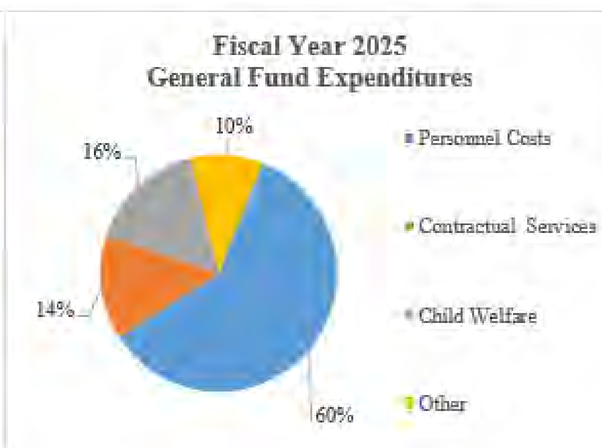
Prevention and Behavioral Health Services
- Managed Care Organization
- Prevention/Early Intervention
- Periodic Treatment
- 24 Hour Treatment

Youth Rehabilitative Services
- Office of the Director
- Community Services
- Secure Care

Family Services
- Office of the Director
- Intake/Investigation
- Intervention/Treatment

At a Glance

- Investigate child abuse, neglect and dependency and offer treatment services, foster care, adoption and independent living;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 3,600 children;
- Prevent entry or reentry into one or more of the services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,200 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



Services for Children, Youth and Their Families

Overview

The mission of the Department of Services for Children, Youth and their Families (DSCYF) is to engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment and rehabilitative services. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services (PBHS); Youth Rehabilitative Services (YRS); and Family Services.

On the Web

For more information, visit kids.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-10	***Office of the Secretary***			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	48.1	54.0	54.0
	% of children returned to DSCYF service within 12 months of case closure	12.5	20.0	20.0
	% of children in DSCYF out-of-home care	9.4	12.0	12.0
37-01-15	***Office of the Director***			
	% of annual revenue goal achieved	107.3	100.0	100.0
	% IV-E Penetration Rate for Foster Care	26.8	20.0	20.0
37-01-20	***Fiscal Services***			
	% of accounts payable transactions processed in First State Financials without the need for modification	97	95	95

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-25	***Facilities Management***			
	% of work orders completed within established time standards	97.4	95.0	95.0
37-01-35	***Center for Professional Development***			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	82	80	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	1	5	5
37-01-40	***Education Services***			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	86	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	mathematics	72	90	90
	reading	70	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	87	90	100
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level	100	95	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-50	***Management Information Systems***			
	% of time the Department Case Management System is available during standard working hours	100.0	99.5	99.5
	% of time the Department Production Databases are available during standard working hours	100.0	99.5	99.5
37-04-10	***Managed Care Organization***			
	% of crisis assessments that are started within 60 minutes of clinician referral	95	95	95
37-04-20	***Prevention/Early Intervention***			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	95	96	96
	% of children who show improvement on the K-12 Positive Action Assessment	96	85	90
	% of children maintaining in an early learning setting following consultation	99	98	98
37-04-30	***Periodic Treatment***			
	% of identified clients presenting in crisis, treated without hospital admissions	75	80	80
37-04-40	***24 Hour Treatment***			
	% of hospital readmissions within 30 days of discharge	16	15	15
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	70	60	60

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-05-30	***Community Services***			
	% of probation/aftercare contacts successfully completed within established timeframes*	77	90	90
	% of youth successfully discharged from probation*	69	80	80
	** Success equates to completing all court ordered and probation conditions*			
37-05-50	***Secure Care***			
	% of Level IV recidivism*	86	35	40
	% of Ferris School recidivism**	72	40	40
	Recidivism rates reflect a cohort of calendar year 2023 releases. **Of those in Level IV, 71% had a high risk to reoffend based on risk/needs assessment.* ***Of those in Ferris, 95% had a high risk to reoffend based on risk/needs assessment.*			
37-06-10	***Office of the Director***			
	% of quality assurance case reviews completed timely	100	100	100
37-06-30	***Intake/Investigation***			
	% of initial investigation contacts on time	87	95	95
37-06-40	***Intervention/Treatment***			
	% of timely initial treatment contacts	85	95	95
	% absence of maltreatment within 12 months	98	97	97
	% of exits to adoption in less than 24 months	45	37	45

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Management Support Services								
General Fund	204.3	206.3	206.3	**206.3**	32,880.8	38,364.0	39,313.1	**39,313.1**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	8,125.4	3,617.9	5,390.0	**5,390.0**
Non-Approp. Special Fund	6.8	6.8	6.8	**6.8**	4,257.2	7,434.1	7,434.1	**7,434.1**
	218.1	220.1	220.1	**220.1**	45,263.4	49,416.0	52,137.2	**52,137.2**
Prevention and Behavioral Health Services								
General Fund	235.0	235.0	235.0	**235.0**	33,989.5	58,072.9	58,510.9	**57,301.2**
Appropriated Special Fund	30.8	30.8	30.8	**30.8**	2,575.5	10,410.7	10,410.7	**11,620.4**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	5,140.7	6,168.2	3,492.3	**3,492.3**
	273.8	273.8	273.8	**273.8**	41,705.7	74,651.8	72,413.9	**72,413.9**
Youth Rehabilitative Services								
General Fund	393.0	390.0	390.0	**390.0**	48,822.3	53,485.5	55,019.4	**53,969.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	788.9	855.0	855.0	**855.0**
	394.0	391.0	391.0	**391.0**	49,611.2	54,340.5	55,874.4	**54,824.4**
Family Services								
General Fund	402.1	402.6	403.1	**403.1**	77,217.2	85,280.8	87,561.6	**87,561.6**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	471.5	1,653.7	1,653.7	**1,653.7**
Non-Approp. Special Fund	16.0	16.0	15.5	**15.5**	17,120.5	14,400.6	14,804.2	**14,804.2**
	424.1	424.6	424.6	**424.6**	94,809.2	101,335.1	104,019.5	**104,019.5**
TOTAL								
General Fund	1,234.4	1,233.9	1,234.4	**1,234.4**	192,909.8	235,203.2	240,405.0	**238,145.3**
Appropriated Special Fund	43.8	43.8	43.8	**43.8**	11,172.4	15,682.3	17,454.4	**18,664.1**
Non-Approp. Special Fund	31.8	31.8	31.3	**31.3**	27,307.3	28,857.9	26,585.6	**26,585.6**
	1,310.0	1,309.5	1,309.5	**1,309.5**	231,389.5	279,743.4	284,445.0	**283,395.0**

Services for Children, Youth and Their Families
Management Support Services
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	8.0	10.0	10.0	**10.0**	1,537.1	3,958.6	3,491.1	**3,491.1**
Appropriated Special Fund								
Non-Approp. Special Fund					886.0	138.0	138.0	**138.0**
	8.0	10.0	10.0	**10.0**	2,423.1	4,096.6	3,629.1	**3,629.1**
Office of the Director								
General Fund	61.0	61.0	61.0	**61.0**	6,425.4	6,436.8	6,651.1	**6,651.1**
Appropriated Special Fund	0.5	0.5	0.5	**0.5**	6,067.5	220.0	380.0	**380.0**
Non-Approp. Special Fund	4.3	4.3	4.3	**4.3**	315.2	222.2	222.2	**222.2**
	65.8	65.8	65.8	**65.8**	12,808.1	6,879.0	7,253.3	**7,253.3**
Fiscal Services								
General Fund	37.1	37.1	37.1	**37.1**	3,503.5	3,568.2	3,952.9	**3,952.9**
Appropriated Special Fund	6.5	6.5	6.5	**6.5**	557.9	371.4	371.4	**371.4**
Non-Approp. Special Fund	2.5	2.5	2.5	**2.5**	204.0	397.5	397.5	**397.5**
	46.1	46.1	46.1	**46.1**	4,265.4	4,337.1	4,721.8	**4,721.8**
Facilities Management								
General Fund	13.0	13.0	13.0	**13.0**	3,453.4	4,230.4	4,823.8	**4,823.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	**13.0**	3,453.4	4,230.4	4,823.8	**4,823.8**
Human Resources								
General Fund	0.0	0.0	0.0	**0.0**	47.3	69.8	69.8	**69.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	47.3	69.8	69.8	**69.8**
Center for Prof. Development								
General Fund	7.0	7.0	7.0	**7.0**	748.2	753.8	773.1	**773.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	748.2	753.8	773.1	**773.1**
Education Services								
General Fund	58.0	58.0	58.0	**58.0**	6,218.4	7,780.4	7,881.6	**7,881.6**
Appropriated Special Fund								
Non-Approp. Special Fund					555.3	555.2	555.2	**555.2**
	58.0	58.0	58.0	**58.0**	6,773.7	8,335.6	8,436.8	**8,436.8**
Management Information Systems								
General Fund	20.2	20.2	20.2	**20.2**	10,947.5	11,566.0	11,669.7	**11,669.7**
Appropriated Special Fund					1,500.0	3,026.5	4,638.6	**4,638.6**
Non-Approp. Special Fund					2,296.7	6,121.2	6,121.2	**6,121.2**
	20.2	20.2	20.2	**20.2**	14,744.2	20,713.7	22,429.5	**22,429.5**
TOTAL								
General Fund	204.3	206.3	206.3	**206.3**	32,880.8	38,364.0	39,313.1	**39,313.1**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	8,125.4	3,617.9	5,390.0	**5,390.0**
Non-Approp. Special Fund	6.8	6.8	6.8	**6.8**	4,257.2	7,434.1	7,434.1	**7,434.1**
	218.1	220.1	220.1	**220.1**	45,263.4	49,416.0	52,137.2	**52,137.2**

Services for Children, Youth and Their Families
Management Support Services
Office of the Secretary
Internal Program Unit Summary

37-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,301.2	968.9	1,001.4	1,001.4				**1,001.4**
Appropriated Special Fund								
Non-Approp. Special Fund	55.4							
	1,356.6	968.9	1,001.4	1,001.4				**1,001.4**
Travel								
General Fund	0.8	0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	0.9	0.9	0.9				**0.9**
Contractual Services								
General Fund	63.3	110.3	110.3	110.3				**110.3**
Appropriated Special Fund								
Non-Approp. Special Fund	818.2	138.0	138.0	138.0				**138.0**
	881.5	248.3	248.3	248.3				**248.3**
Supplies and Materials								
General Fund	4.0	8.8	8.8	8.8				**8.8**
Appropriated Special Fund								
Non-Approp. Special Fund	12.4							
	16.4	8.8	8.8	8.8				**8.8**
Agency Operations								
General Fund	60.6	308.6	308.6	308.6				**308.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.6	308.6	308.6	308.6				**308.6**
Population Contingency								
General Fund		2,500.0	2,000.0	2,500.0		-500.0		**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,500.0	2,000.0	2,500.0		-500.0		**2,000.0**
Services Integration								
General Fund	107.2	61.1	61.1	61.1				**61.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.2	61.1	61.1	61.1				**61.1**
TOTAL								
General Fund	1,537.1	3,958.6	3,491.1	3,991.1		-500.0		**3,491.1**
Appropriated Special Fund								
Non-Approp. Special Fund	886.0	138.0	138.0	138.0				**138.0**
	2,423.1	4,096.6	3,629.1	4,129.1		-500.0		**3,629.1**

Services for Children, Youth and Their Families
Management Support Services
Office of the Secretary
Internal Program Unit Summary

37-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund	0.4							
Appropriated Special Fund	10,358.4							
Non-Approp. Special Fund	919.0	138.0	138.0	138.0				**138.0**
	11,277.8	138.0	138.0	138.0				**138.0**
POSITIONS								
General Fund	8.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of ($500.0) in Population Contingency to Division of Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

Services for Children, Youth and Their Families
Management Support Services
Office of the Director
Internal Program Unit Summary

37-01-15 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,653.9	5,399.0	5,613.3	5,613.3				**5,613.3**
Appropriated Special Fund	33.8	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund	307.3	222.2	222.2	222.2				**222.2**
	5,995.0	5,721.2	5,935.5	5,935.5				**5,935.5**
Travel								
General Fund	4.5	10.6	10.6	10.6				**10.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	10.6	10.6	10.6				**10.6**
Contractual Services								
General Fund	633.1	862.0	862.0	862.0				**862.0**
Appropriated Special Fund								
Non-Approp. Special Fund	7.9							
	641.0	862.0	862.0	862.0				**862.0**
Supplies and Materials								
General Fund	7.5	9.9	9.9	9.9				**9.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	9.9	9.9	9.9				**9.9**
Agency Operations								
General Fund	126.4	155.3	155.3	155.3				**155.3**
Appropriated Special Fund	6,000.0							
Non-Approp. Special Fund								
	6,126.4	155.3	155.3	155.3				**155.3**
Background Check Center								
General Fund								
Appropriated Special Fund	33.7	120.0	280.0	120.0	160.0			**280.0**
Non-Approp. Special Fund								
	33.7	120.0	280.0	120.0	160.0			**280.0**
TOTAL								
General Fund	6,425.4	6,436.8	6,651.1	6,651.1				**6,651.1**
Appropriated Special Fund	6,067.5	220.0	380.0	220.0	160.0			**380.0**
Non-Approp. Special Fund	315.2	222.2	222.2	222.2				**222.2**
	12,808.1	6,879.0	7,253.3	7,093.3	160.0			**7,253.3**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	297.4	120.0	280.0	280.0				**280.0**
Non-Approp. Special Fund	315.2	222.2	222.2	222.2				**222.2**
	612.7	342.2	502.2	502.2				**502.2**

Services for Children, Youth and Their Families
Management Support Services
Office of the Director
Internal Program Unit Summary

37-01-15 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	61.0	61.0	61.0	61.0				**61.0**
Appropriated Special Fund	0.5	0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund	4.3	4.3	4.3	4.3				**4.3**
	65.8	65.8	65.8	65.8				**65.8**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $160.0 ASF in Background Check Center for the Independent Living License and Insurance Program.

Services for Children, Youth and Their Families
Management Support Services
Fiscal Services
Internal Program Unit Summary

37-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,472.5	3,506.8	3,891.5	3,891.5				**3,891.5**
Appropriated Special Fund	557.9	371.4	371.4	371.4				**371.4**
Non-Approp. Special Fund	198.9	297.5	297.5	297.5				**297.5**
	4,229.3	4,175.7	4,560.4	4,560.4				**4,560.4**
Travel								
General Fund	2.4	3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	14.8	19.1	19.1	19.1				**19.1**
Appropriated Special Fund								
Non-Approp. Special Fund	5.1	100.0	100.0	100.0				**100.0**
	19.9	119.1	119.1	119.1				**119.1**
Supplies and Materials								
General Fund	5.6	12.7	12.7	12.7				**12.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	12.7	12.7	12.7				**12.7**
Agency Operations								
General Fund	8.2	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	26.0	26.0	26.0				**26.0**
TOTAL								
General Fund	3,503.5	3,568.2	3,952.9	3,952.9				**3,952.9**
Appropriated Special Fund	557.9	371.4	371.4	371.4				**371.4**
Non-Approp. Special Fund	204.0	397.5	397.5	397.5				**397.5**
	4,265.4	4,337.1	4,721.8	4,721.8				**4,721.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	204.2	397.5	397.5	397.5				**397.5**
	204.2	668.9	668.9	668.9				**668.9**
POSITIONS								
General Fund	37.1	37.1	37.1	37.1				**37.1**
Appropriated Special Fund	6.5	6.5	6.5	6.5				**6.5**
Non-Approp. Special Fund	2.5	2.5	2.5	2.5				**2.5**
	46.1	46.1	46.1	46.1				**46.1**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Services for Children, Youth and Their Families
Management Support Services
Facilities Management
Internal Program Unit Summary

37-01-25 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	778.7	1,325.7	1,368.6	1,368.6				**1,368.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	778.7	1,325.7	1,368.6	1,368.6				**1,368.6**
Travel								
General Fund		0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				**0.8**
Contractual Services								
General Fund	2,509.2	2,684.3	2,684.3	2,684.3				**2,684.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,509.2	2,684.3	2,684.3	2,684.3				**2,684.3**
Energy								
General Fund	43.3	22.2	22.2	22.2				**22.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	22.2	22.2	22.2				**22.2**
Supplies and Materials								
General Fund	96.8	152.2	152.2	152.2				**152.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	96.8	152.2	152.2	152.2				**152.2**
Capital Outlay								
General Fund	6.3	6.3	43.8	6.3		37.5		**43.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	6.3	43.8	6.3		37.5		**43.8**
Agency Operations								
General Fund	19.1	38.9	551.9	38.9		513.0		**551.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.1	38.9	551.9	38.9		513.0		**551.9**
TOTAL								
General Fund	3,453.4	4,230.4	4,823.8	4,273.3		550.5		**4,823.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,453.4	4,230.4	4,823.8	4,273.3		550.5		**4,823.8**

Services for Children, Youth and Their Families
Management Support Services
Facilities Management
Internal Program Unit Summary

37-01-25 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				**13.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $2.1 in Capital Outlay from Center for Professional Development (37-01-35), $8.0 in Capital Outlay from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10), $6.9 in Capital Outlay from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40), $6.7 in Capital Outlay from Youth Rehabilitative Services, Secure Care (37-05-50) and $13.8 in Capital Outlay from Family Services, Office of the Director (37-06-10) to reflect projected expenditures; and $513.0 in Agency Operations from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect projected expenditures.

Services for Children, Youth and Their Families
Management Support Services
Human Resources
Internal Program Unit Summary

37-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		3.3	3.3	3.3				**3.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.3	3.3	3.3				**3.3**
Travel								
General Fund	0.5	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	14.2	31.8	31.8	31.8				**31.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	31.8	31.8	31.8				**31.8**
Supplies and Materials								
General Fund		2.7	2.7	2.7				**2.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.7	2.7	2.7				**2.7**
Agency Operations								
General Fund	32.6	31.0	31.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.6	31.0	31.0	31.0				**31.0**
TOTAL								
General Fund	47.3	69.8	69.8	69.8				**69.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.3	69.8	69.8	69.8				**69.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Services for Children, Youth and Their Families
Management Support Services
Center for Prof. Development
Internal Program Unit Summary

37-01-35 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	731.8	705.1	726.5	726.5				**726.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	731.8	705.1	726.5	726.5				**726.5**
Travel								
General Fund		2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				**2.6**
Contractual Services								
General Fund	4.3	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Fund	4.2	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	5.0	5.0	5.0				**5.0**
Capital Outlay								
General Fund		2.1	0.0	2.1		-2.1		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	0.0	2.1		-2.1		**0.0**
Agency Operations								
General Fund	7.9	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.9	24.0	24.0	24.0				**24.0**
TOTAL								
General Fund	748.2	753.8	773.1	775.2		-2.1		**773.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	748.2	753.8	773.1	775.2		-2.1		**773.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Services for Children, Youth and Their Families
Management Support Services
Center for Prof. Development
Internal Program Unit Summary

37-01-35 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of ($2.1) in Capital Outlay to Facilities Management (37-01-25) to reflect projected expenditures.

Services for Children, Youth and Their Families
Management Support Services
Education Services
Internal Program Unit Summary

37-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,130.0	7,579.5	7,680.7	7,680.7				**7,680.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,130.0	7,579.5	7,680.7	7,680.7				**7,680.7**
Travel								
General Fund	0.8	1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	2.5	2.5	2.5				**2.5**
	5.1	4.3	4.3	4.3				**4.3**
Contractual Services								
General Fund	36.5	97.5	97.5	97.5				**97.5**
Appropriated Special Fund								
Non-Approp. Special Fund	455.1	450.2	450.2	450.2				**450.2**
	491.6	547.7	547.7	547.7				**547.7**
Supplies and Materials								
General Fund	43.5	101.6	101.6	101.6				**101.6**
Appropriated Special Fund								
Non-Approp. Special Fund	90.7	87.6	87.6	87.6				**87.6**
	134.2	189.2	189.2	189.2				**189.2**
Capital Outlay								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	5.2	14.9	14.9	14.9				**14.9**
	5.2	14.9	14.9	14.9				**14.9**
Education Compensation Contingency								
General Fund	7.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	6,218.4	7,780.4	7,881.6	7,881.6				**7,881.6**
Appropriated Special Fund								
Non-Approp. Special Fund	555.3	555.2	555.2	555.2				**555.2**
	6,773.7	8,335.6	8,436.8	8,436.8				**8,436.8**
IPU REVENUES								
General Fund	10.4							
Appropriated Special Fund								
Non-Approp. Special Fund	555.4	555.2	555.2	555.2				**555.2**
	565.8	555.2	555.2	555.2				**555.2**

Services for Children, Youth and Their Families
Management Support Services
Education Services
Internal Program Unit Summary

37-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	58.0	58.0	58.0	58.0				**58.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	58.0	58.0	58.0				**58.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Services for Children, Youth and Their Families
Management Support Services
Management Information Systems
Internal Program Unit Summary

37-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,807.7	1,993.0	2,073.4	2,073.4				**2,073.4**
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				**140.0**
	2,807.7	2,133.0	2,213.4	2,213.4				**2,213.4**
Travel								
General Fund		0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.9	0.9	0.9				**0.9**
Contractual Services								
General Fund	1,146.1	1,056.7	1,056.7	1,056.7				**1,056.7**
Appropriated Special Fund	1,500.0	3,026.5	4,638.6	3,026.5			1,612.1	**4,638.6**
Non-Approp. Special Fund	2,296.7	5,981.2	5,981.2	5,981.2				**5,981.2**
	4,942.8	10,064.4	11,676.5	10,064.4			1,612.1	**11,676.5**
Supplies and Materials								
General Fund	17.1	18.7	18.7	18.7				**18.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.1	18.7	18.7	18.7				**18.7**
Agency Operations								
General Fund	30.1	30.1	30.1	30.1				**30.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.1	30.1	30.1	30.1				**30.1**
MIS Development								
General Fund	6,946.5	8,466.6	8,489.9	8,466.6	23.3			**8,489.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,946.5	8,466.6	8,489.9	8,466.6	23.3			**8,489.9**
TOTAL								
General Fund	10,947.5	11,566.0	11,669.7	11,646.4	23.3			**11,669.7**
Appropriated Special Fund	1,500.0	3,026.5	4,638.6	3,026.5			1,612.1	**4,638.6**
Non-Approp. Special Fund	2,296.7	6,121.2	6,121.2	6,121.2				**6,121.2**
	14,744.2	20,713.7	22,429.5	20,794.1	23.3		1,612.1	**22,429.5**

Services for Children, Youth and Their Families
Management Support Services
Management Information Systems
Internal Program Unit Summary

37-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,526.5	1,526.5	1,526.5				**1,526.5**
Non-Approp. Special Fund	2,296.8	6,121.2	7,733.3	7,733.3				**7,733.3**
	2,296.8	7,647.7	9,259.8	9,259.8				**9,259.8**
POSITIONS								
General Fund	20.2	20.2	20.2	20.2				**20.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.2	20.2	20.2	20.2				**20.2**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $23.3 in MIS Development for building automation service plan.
- Recommend enhancement of $1,612.1 ASF in Contractual Services for FOCUS license support.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Managed Care Organization								
General Fund	23.0	19.7	19.7	**19.7**	3,666.9	3,332.9	3,390.9	**3,390.9**
Appropriated Special Fund	4.0	3.3	3.3	**3.3**	414.0	5,589.5	5,589.5	**5,589.5**
Non-Approp. Special Fund	5.0	5.0	5.0	**5.0**	1,953.2	1,076.5	1,526.5	**1,526.5**
	32.0	28.0	28.0	**28.0**	6,034.1	9,998.9	10,506.9	**10,506.9**
Prevention/Early Intervention								
General Fund	69.5	69.5	69.5	**69.5**	11,629.9	13,450.9	13,983.6	**13,983.6**
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	252.9	405.1	405.1	**405.1**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	2,411.0	2,514.2	1,186.5	**1,186.5**
	74.0	74.0	74.0	**74.0**	14,293.8	16,370.2	15,575.2	**15,575.2**
Periodic Treatment								
General Fund	53.0	56.3	56.3	**56.3**	6,134.2	19,532.7	19,105.2	**17,895.5**
Appropriated Special Fund	24.8	25.5	25.5	**25.5**	1,872.9	2,816.1	2,816.1	**4,025.8**
Non-Approp. Special Fund					759.5	719.3	719.3	**719.3**
	77.8	81.8	81.8	**81.8**	8,766.6	23,068.1	22,640.6	**22,640.6**
24 Hour Treatment								
General Fund	89.5	89.5	89.5	**89.5**	12,558.5	21,756.4	22,031.2	**22,031.2**
Appropriated Special Fund	0.5	0.5	0.5	**0.5**	35.7	1,600.0	1,600.0	**1,600.0**
Non-Approp. Special Fund					17.0	1,858.2	60.0	**60.0**
	90.0	90.0	90.0	**90.0**	12,611.2	25,214.6	23,691.2	**23,691.2**
TOTAL								
General Fund	235.0	235.0	235.0	**235.0**	33,989.5	58,072.9	58,510.9	**57,301.2**
Appropriated Special Fund	30.8	30.8	30.8	**30.8**	2,575.5	10,410.7	10,410.7	**11,620.4**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	5,140.7	6,168.2	3,492.3	**3,492.3**
	273.8	273.8	273.8	**273.8**	41,705.7	74,651.8	72,413.9	**72,413.9**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Managed Care Organization
Internal Program Unit Summary

37-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,384.2	2,141.5	2,207.5	2,207.5				**2,207.5**
Appropriated Special Fund	414.0	911.5	911.5	911.5				**911.5**
Non-Approp. Special Fund	499.5		450.0	450.0				**450.0**
	3,297.7	3,053.0	3,569.0	3,569.0				**3,569.0**
Travel								
General Fund	14.6	40.1	40.1	40.1				**40.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.6	40.1	40.1	40.1				**40.1**
Contractual Services								
General Fund	1,177.9	1,038.8	1,038.8	1,038.8				**1,038.8**
Appropriated Special Fund								
Non-Approp. Special Fund	1,453.7	1,044.6	1,044.6	1,044.6				**1,044.6**
	2,631.6	2,083.4	2,083.4	2,083.4				**2,083.4**
Supplies and Materials								
General Fund	82.2	104.5	104.5	104.5				**104.5**
Appropriated Special Fund								
Non-Approp. Special Fund		31.9	31.9	31.9				**31.9**
	82.2	136.4	136.4	136.4				**136.4**
Capital Outlay								
General Fund	8.0	8.0	0.0	8.0		-8.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	0.0	8.0		-8.0		**0.0**
Behavioral Hlth Crisis Intrvn								
General Fund								
Appropriated Special Fund		4,678.0	4,678.0	4,678.0				**4,678.0**
Non-Approp. Special Fund								
	0.0	4,678.0	4,678.0	4,678.0				**4,678.0**
TOTAL								
General Fund	3,666.9	3,332.9	3,390.9	3,398.9		-8.0		**3,390.9**
Appropriated Special Fund	414.0	5,589.5	5,589.5	5,589.5				**5,589.5**
Non-Approp. Special Fund	1,953.2	1,076.5	1,526.5	1,526.5				**1,526.5**
	6,034.1	9,998.9	10,506.9	10,514.9		-8.0		**10,506.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				**1,966.0**
Non-Approp. Special Fund	1,960.7	1,076.5	1,526.5	1,526.5				**1,526.5**
	1,960.7	3,042.5	3,492.5	3,492.5				**3,492.5**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Managed Care Organization
Internal Program Unit Summary

37-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	23.0	19.7	19.7	19.7				**19.7**
Appropriated Special Fund	4.0	3.3	3.3	3.3				**3.3**
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				**5.0**
	32.0	28.0	28.0	28.0				**28.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of ($8.0) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) to reflect projected expenditures.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Prevention/Early Intervention
Internal Program Unit Summary

37-04-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,022.8	1,175.5	1,217.2	1,217.2				**1,217.2**
Appropriated Special Fund	212.9	365.1	365.1	365.1				**365.1**
Non-Approp. Special Fund	157.5	122.2	174.7	174.7				**174.7**
	1,393.2	1,662.8	1,757.0	1,757.0				**1,757.0**
Travel								
General Fund		1.2	1.2	1.2				**1.2**
Appropriated Special Fund								
Non-Approp. Special Fund		14.0	14.0	14.0				**14.0**
	0.0	15.2	15.2	15.2				**15.2**
Contractual Services								
General Fund	1,345.7	1,394.9	1,394.9	1,394.9				**1,394.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,204.3	2,338.0	957.8	957.8				**957.8**
	3,550.0	3,732.9	2,352.7	2,352.7				**2,352.7**
Supplies and Materials								
General Fund	5.5	8.7	8.7	8.7				**8.7**
Appropriated Special Fund								
Non-Approp. Special Fund	49.2	40.0	40.0	40.0				**40.0**
	54.7	48.7	48.7	48.7				**48.7**
Birth to Three Program								
General Fund	148.5	165.6	173.5	173.5				**173.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.5	165.6	173.5	173.5				**173.5**
K-5 Early Intervention								
General Fund	6,086.5	6,015.7	6,321.8	6,241.8		80.0		**6,321.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,086.5	6,015.7	6,321.8	6,241.8		80.0		**6,321.8**
Middle School Behavioral Health Consultants								
General Fund	3,020.9	2,964.3	3,141.3	2,964.3		177.0		**3,141.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,020.9	2,964.3	3,141.3	2,964.3		177.0		**3,141.3**
Targeted Prevention Programs								
General Fund		1,725.0	1,725.0	1,725.0				**1,725.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,725.0	1,725.0	1,725.0				**1,725.0**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Prevention/Early Intervention
Internal Program Unit Summary

37-04-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tobacco Youth								
General Fund								
Appropriated Special Fund	40.0	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0				**40.0**
TOTAL								
General Fund	11,629.9	13,450.9	13,983.6	13,726.6		257.0		**13,983.6**
Appropriated Special Fund	252.9	405.1	405.1	405.1				**405.1**
Non-Approp. Special Fund	2,411.0	2,514.2	1,186.5	1,186.5				**1,186.5**
	14,293.8	16,370.2	15,575.2	15,318.2		257.0		**15,575.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				**402.7**
Non-Approp. Special Fund	2,942.9	2,514.2	1,186.5	1,186.5				**1,186.5**
	2,942.9	2,916.9	1,589.2	1,589.2				**1,589.2**
POSITIONS								
General Fund	69.5	69.5	69.5	69.5				**69.5**
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	74.0	74.0	74.0	74.0				**74.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $80.0 in K-5 Early Intervention and $177.0 in Middle School Behavioral Health Consultants from Periodic Treatment (37-04-30) to reflect expected expenditures.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Periodic Treatment
Internal Program Unit Summary

37-04-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,521.7	6,235.5	6,578.0	6,578.0				**6,578.0**
Appropriated Special Fund	1,785.7	1,816.1	1,816.1	1,816.1				**1,816.1**
Non-Approp. Special Fund								
	7,307.4	8,051.6	8,394.1	8,394.1				**8,394.1**
Contractual Services								
General Fund	530.4	13,198.7	12,428.7	11,989.0		-770.0		**11,219.0**
Appropriated Special Fund	87.2	1,000.0	1,000.0	2,209.7				**2,209.7**
Non-Approp. Special Fund	759.5	682.6	682.6	682.6				**682.6**
	1,377.1	14,881.3	14,111.3	14,881.3		-770.0		**14,111.3**
Energy								
General Fund	58.1	71.9	71.9	71.9				**71.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.1	71.9	71.9	71.9				**71.9**
Supplies and Materials								
General Fund	24.0	26.6	26.6	26.6				**26.6**
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				**36.7**
	24.0	63.3	63.3	63.3				**63.3**
TOTAL								
General Fund	6,134.2	19,532.7	19,105.2	18,665.5		-770.0		**17,895.5**
Appropriated Special Fund	1,872.9	2,816.1	2,816.1	4,025.8				**4,025.8**
Non-Approp. Special Fund	759.5	719.3	719.3	719.3				**719.3**
	8,766.6	23,068.1	22,640.6	23,410.6		-770.0		**22,640.6**
IPU REVENUES								
General Fund	25.4	1.0	1.0	1.0				**1.0**
Appropriated Special Fund		2,091.6	2,091.6	2,091.6				**2,091.6**
Non-Approp. Special Fund	759.5	719.3	719.3	719.3				**719.3**
	784.9	2,811.9	2,811.9	2,811.9				**2,811.9**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Periodic Treatment
Internal Program Unit Summary

37-04-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	53.0	56.3	56.3	56.3				**56.3**
Appropriated Special Fund	24.8	25.5	25.5	25.5				**25.5**
Non-Approp. Special Fund								
	77.8	81.8	81.8	81.8				**81.8**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($1,209.7) in Contractual Services and $1,209.7 ASF in Contractual Services to switch fund Mobile Response and Stabilization Services.
- Recommend structural changes of ($513.0) in Contractual Services to Management Support Services, Facilities Management (37-01-25) and ($257.0) in Contractual Services Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
24 Hour Treatment
Internal Program Unit Summary

37-04-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,369.4	8,376.7	8,658.4	8,658.4				**8,658.4**
Appropriated Special Fund	26.5	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	7,395.9	8,476.7	8,758.4	8,758.4				**8,758.4**
Travel								
General Fund	2.6	3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	4,955.5	13,125.2	13,125.2	13,125.2				**13,125.2**
Appropriated Special Fund	9.2	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund		1,858.2	0.0	0.0				**0.0**
	4,964.7	16,483.4	14,625.2	14,625.2				**14,625.2**
Energy								
General Fund	56.7	65.3	65.3	65.3				**65.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.7	65.3	65.3	65.3				**65.3**
Supplies and Materials								
General Fund	167.4	178.7	178.7	178.7				**178.7**
Appropriated Special Fund								
Non-Approp. Special Fund	17.0		60.0	60.0				**60.0**
	184.4	178.7	238.7	238.7				**238.7**
Capital Outlay								
General Fund	6.9	6.9	0.0	6.9		-6.9		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	6.9	0.0	6.9		-6.9		**0.0**
TOTAL								
General Fund	12,558.5	21,756.4	22,031.2	22,038.1		-6.9		**22,031.2**
Appropriated Special Fund	35.7	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Approp. Special Fund	17.0	1,858.2	60.0	60.0				**60.0**
	12,611.2	25,214.6	23,691.2	23,698.1		-6.9		**23,691.2**
IPU REVENUES								
General Fund	13.5							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	14.7	1,709.7	60.0	60.0				**60.0**
	28.2	3,209.7	1,560.0	1,560.0				**1,560.0**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
24 Hour Treatment
Internal Program Unit Summary

37-04-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	89.5	89.5	89.5	89.5				**89.5**
Appropriated Special Fund	0.5	0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				**90.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of ($6.9) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) to reflect projected expenditures.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Director								
General Fund	9.0	10.0	10.0	**10.0**	1,100.9	982.8	1,015.2	**1,015.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	10.0	10.0	**10.0**	1,100.9	982.8	1,015.2	**1,015.2**
Community Services								
General Fund	80.0	80.0	80.0	**80.0**	14,246.7	18,173.9	17,456.2	**16,406.2**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	451.1	500.0	500.0	**500.0**
	81.0	81.0	81.0	**81.0**	14,697.8	18,673.9	17,956.2	**16,906.2**
Secure Care								
General Fund	304.0	300.0	300.0	**300.0**	33,474.7	34,328.8	36,548.0	**36,548.0**
Appropriated Special Fund								
Non-Approp. Special Fund					337.8	355.0	355.0	**355.0**
	304.0	300.0	300.0	**300.0**	33,812.5	34,683.8	36,903.0	**36,903.0**
TOTAL								
General Fund	393.0	390.0	390.0	**390.0**	48,822.3	53,485.5	55,019.4	**53,969.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	788.9	855.0	855.0	**855.0**
	394.0	391.0	391.0	**391.0**	49,611.2	54,340.5	55,874.4	**54,824.4**

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Office of the Director
Internal Program Unit Summary

37-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,063.4	938.3	970.7	970.7				**970.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,063.4	938.3	970.7	970.7				**970.7**
Travel								
General Fund	3.0	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Fund	23.5	28.2	28.2	28.2				**28.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.5	28.2	28.2	28.2				**28.2**
Supplies and Materials								
General Fund	11.0	12.6	12.6	12.6				**12.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	12.6	12.6	12.6				**12.6**
TOTAL								
General Fund	1,100.9	982.8	1,015.2	1,015.2				**1,015.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,100.9	982.8	1,015.2	1,015.2				**1,015.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	9.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Community Services
Internal Program Unit Summary

37-05-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,315.6	7,433.2	7,715.5	7,715.5				**7,715.5**
Appropriated Special Fund								
Non-Approp. Special Fund	106.3	160.0	160.0	160.0				**160.0**
	6,421.9	7,593.2	7,875.5	7,875.5				**7,875.5**
Travel								
General Fund	4.2	7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	7.6	7.6	7.6				**7.6**
Contractual Services								
General Fund	7,907.1	10,666.2	9,666.2	9,616.2		-1,000.0		**8,616.2**
Appropriated Special Fund								
Non-Approp. Special Fund	344.8	340.0	340.0	340.0				**340.0**
	8,251.9	11,006.2	10,006.2	9,956.2		-1,000.0		**8,956.2**
Supplies and Materials								
General Fund	19.8	66.9	66.9	66.9				**66.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.8	66.9	66.9	66.9				**66.9**
TOTAL								
General Fund	14,246.7	18,173.9	17,456.2	17,406.2		-1,000.0		**16,406.2**
Appropriated Special Fund								
Non-Approp. Special Fund	451.1	500.0	500.0	500.0				**500.0**
	14,697.8	18,673.9	17,956.2	17,906.2		-1,000.0		**16,906.2**
IPU REVENUES								
General Fund	8.9							
Appropriated Special Fund								
Non-Approp. Special Fund	451.1	500.0	500.0	500.0				**500.0**
	460.0	500.0	500.0	500.0				**500.0**
POSITIONS								
General Fund	80.0	80.0	80.0	80.0				**80.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	81.0	81.0	81.0	81.0				**81.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($1,050.0) in Contractual Services to reflect projected expenditures.
- Recommend structural change of ($1,000.0) in Contractual Services to Secure Care (37-05-50) to reflect projected expenditures.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	27,024.9	28,337.5	29,563.4	29,563.4				**29,563.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27,024.9	28,337.5	29,563.4	29,563.4				**29,563.4**
Travel								
General Fund	5.5	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.5	5.5	5.5	5.5				**5.5**
Contractual Services								
General Fund	4,533.3	3,721.8	4,721.8	3,721.8		1,000.0		**4,721.8**
Appropriated Special Fund								
Non-Approp. Special Fund	34.2	30.0	30.0	30.0				**30.0**
	4,567.5	3,751.8	4,751.8	3,751.8		1,000.0		**4,751.8**
Energy								
General Fund	828.3	898.1	898.1	898.1				**898.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	828.3	898.1	898.1	898.1				**898.1**
Supplies and Materials								
General Fund	1,074.9	1,359.2	1,359.2	1,359.2				**1,359.2**
Appropriated Special Fund								
Non-Approp. Special Fund	303.6	325.0	325.0	325.0				**325.0**
	1,378.5	1,684.2	1,684.2	1,684.2				**1,684.2**
Capital Outlay								
General Fund	7.8	6.7	0.0	6.7		-6.7		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8	6.7	0.0	6.7		-6.7		**0.0**
TOTAL								
General Fund	33,474.7	34,328.8	36,548.0	35,554.7		993.3		**36,548.0**
Appropriated Special Fund								
Non-Approp. Special Fund	337.8	355.0	355.0	355.0				**355.0**
	33,812.5	34,683.8	36,903.0	35,909.7		993.3		**36,903.0**
IPU REVENUES								
General Fund	33.5							
Appropriated Special Fund								
Non-Approp. Special Fund	348.1	355.0	355.0	355.0				**355.0**
	381.6	355.0	355.0	355.0				**355.0**

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	304.0	300.0	300.0	300.0				**300.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	304.0	300.0	300.0	300.0				**300.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $1,000.0 in Contractual Services from Community Services (37-05-30) and ($6.7) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) to reflect projected expenditures.

Services for Children, Youth and Their Families
Family Services
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Director								
General Fund	40.0	41.0	41.0	**41.0**	5,887.4	6,020.0	6,173.3	**6,173.3**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**		34.7	34.7	**34.7**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**		125.6	125.6	**125.6**
	40.0	41.0	41.0	**41.0**	5,887.4	6,180.3	6,333.6	**6,333.6**
Intake/Investigation								
General Fund	212.1	211.6	214.1	**214.1**	16,825.6	20,156.6	20,786.3	**20,786.3**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	161.6	246.0	246.0	**246.0**
Non-Approp. Special Fund	9.0	8.0	7.5	**7.5**	836.2	591.7	591.7	**591.7**
	223.1	221.6	223.6	**223.6**	17,823.4	20,994.3	21,624.0	**21,624.0**
Intervention/Treatment								
General Fund	150.0	150.0	148.0	**148.0**	54,504.2	59,104.2	60,602.0	**60,602.0**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	309.9	1,373.0	1,373.0	**1,373.0**
Non-Approp. Special Fund	7.0	8.0	8.0	**8.0**	16,284.3	13,683.3	14,086.9	**14,086.9**
	161.0	162.0	160.0	**160.0**	71,098.4	74,160.5	76,061.9	**76,061.9**
TOTAL								
General Fund	402.1	402.6	403.1	**403.1**	77,217.2	85,280.8	87,561.6	**87,561.6**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	471.5	1,653.7	1,653.7	**1,653.7**
Non-Approp. Special Fund	16.0	16.0	15.5	**15.5**	17,120.5	14,400.6	14,804.2	**14,804.2**
	424.1	424.6	424.6	**424.6**	94,809.2	101,335.1	104,019.5	**104,019.5**

Services for Children, Youth and Their Families
Family Services
Office of the Director
Internal Program Unit Summary

37-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,234.5	4,282.2	4,449.3	4,449.3				**4,449.3**
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	4,234.5	4,316.9	4,484.0	4,484.0				**4,484.0**
Travel								
General Fund	9.5	18.6	18.6	18.6				**18.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	18.6	18.6	18.6				**18.6**
Contractual Services								
General Fund	1,613.4	1,692.6	1,692.6	1,692.6				**1,692.6**
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				**125.6**
	1,613.4	1,818.2	1,818.2	1,818.2				**1,818.2**
Energy								
General Fund	5.2	5.2	5.2	5.2				**5.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	5.2	5.2	5.2				**5.2**
Supplies and Materials								
General Fund	4.7	7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.7	7.6	7.6	7.6				**7.6**
Capital Outlay								
General Fund	20.1	13.8	0.0	13.8		-13.8		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.1	13.8	0.0	13.8		-13.8		**0.0**
TOTAL								
General Fund	5,887.4	6,020.0	6,173.3	6,187.1		-13.8		**6,173.3**
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		125.6	125.6	125.6				**125.6**
	5,887.4	6,180.3	6,333.6	6,347.4		-13.8		**6,333.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund		125.6	125.6	125.6				**125.6**
	0.0	160.3	160.3	160.3				**160.3**

Services for Children, Youth and Their Families
Family Services
Office of the Director
Internal Program Unit Summary

37-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	40.0	41.0	41.0	41.0				**41.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	40.0	41.0	41.0	41.0				**41.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of ($13.8) in Capital Outlay to Management Support Services, Facilities Management to reflect projected expenditures.

Services for Children, Youth and Their Families
Family Services
Intake/Investigation
Internal Program Unit Summary

37-06-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	15,763.5	19,091.9	19,721.6	19,721.6				**19,721.6**
Appropriated Special Fund	161.6	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	598.5	590.2	590.2	590.2				**590.2**
	16,523.6	19,928.1	20,557.8	20,557.8				**20,557.8**
Contractual Services								
General Fund	1,055.0	1,037.5	1,037.5	1,037.5				**1,037.5**
Appropriated Special Fund								
Non-Approp. Special Fund	237.7	1.5	1.5	1.5				**1.5**
	1,292.7	1,039.0	1,039.0	1,039.0				**1,039.0**
Supplies and Materials								
General Fund	7.1	27.2	27.2	27.2				**27.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	27.2	27.2	27.2				**27.2**
TOTAL								
General Fund	16,825.6	20,156.6	20,786.3	20,786.3				**20,786.3**
Appropriated Special Fund	161.6	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	836.2	591.7	591.7	591.7				**591.7**
	17,823.4	20,994.3	21,624.0	21,624.0				**21,624.0**
IPU REVENUES								
General Fund	8.5							
Appropriated Special Fund		246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	836.1	591.7	591.7	591.7				**591.7**
	844.6	837.7	837.7	837.7				**837.7**
POSITIONS								
General Fund	212.1	211.6	214.1	212.1		2.0		**214.1**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	9.0	8.0	7.5	7.5				**7.5**
	223.1	221.6	223.6	221.6		2.0		**223.6**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 2.0 FTEs in Personnel Costs to address critical workforce needs; and 0.5 FTE and (0.5) NSF FTE Master Family Service Specialist to reflect Section1/PHRST technical adjustment.

Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	13,619.3	14,738.9	15,212.4	15,212.4				**15,212.4**
Appropriated Special Fund	309.9	373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	562.5	395.0	621.6	621.6				**621.6**
	14,491.7	15,506.9	16,207.0	16,207.0				**16,207.0**
Travel								
General Fund	1.4	1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	6.0	6.0	6.0				**6.0**
	3.5	7.8	7.8	7.8				**7.8**
Contractual Services								
General Fund	596.2	610.7	610.7	610.7				**610.7**
Appropriated Special Fund								
Non-Approp. Special Fund	15,711.0	13,266.0	13,443.0	13,443.0				**13,443.0**
	16,307.2	13,876.7	14,053.7	14,053.7				**14,053.7**
Supplies and Materials								
General Fund	29.7	38.6	38.6	38.6				**38.6**
Appropriated Special Fund								
Non-Approp. Special Fund	8.7	16.3	16.3	16.3				**16.3**
	38.4	54.9	54.9	54.9				**54.9**
Child Welfare/Contractual Services								
General Fund	40,226.7	43,683.2	44,707.5	43,683.2	524.3	500.0		**44,707.5**
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Approp. Special Fund								
	40,226.7	44,683.2	45,707.5	44,683.2	524.3	500.0		**45,707.5**
Emergency Material Assistance								
General Fund	30.9	31.0	31.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.9	31.0	31.0	31.0				**31.0**
TOTAL								
General Fund	54,504.2	59,104.2	60,602.0	59,577.7	524.3	500.0		**60,602.0**
Appropriated Special Fund	309.9	1,373.0	1,373.0	1,373.0				**1,373.0**
Non-Approp. Special Fund	16,284.3	13,683.3	14,086.9	14,086.9				**14,086.9**
	71,098.4	74,160.5	76,061.9	75,037.6	524.3	500.0		**76,061.9**
IPU REVENUES								
General Fund	16.6	150.0	150.0	150.0				**150.0**
Appropriated Special Fund		1,373.0	1,373.0	1,373.0				**1,373.0**
Non-Approp. Special Fund	16,755.7	13,683.3	14,086.9	14,086.9				**14,086.9**
	16,772.3	15,206.3	15,609.9	15,609.9				**15,609.9**

Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	150.0	150.0	148.0	150.0		-2.0		**148.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	7.0	8.0	8.0	8.0				**8.0**
	161.0	162.0	160.0	162.0		-2.0		**160.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (2.0) FTEs in Personnel Costs to address critical workforce needs.
- Recommend inflation and volume adjustment of $524.3 in Child Welfare/Contractual Services to provide housing support.
- Recommend structural change of $500.0 in Child Welfare/Contractual Services from Management Support Services, Office of the Secretary (37-01-10) to reflect projected expenditures.

Correction

Correction

Administration
- Office of the Commissioner
- Human Resources
- Planning, Research and Reentry
- Education
- Administrative Services
- Central Offender Records
- Information Technology

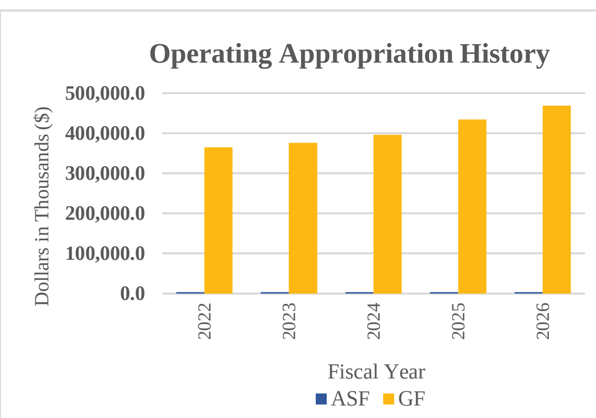
Healthcare, Substance Abuse and Mental Health Services
- Medical Treatment and Services

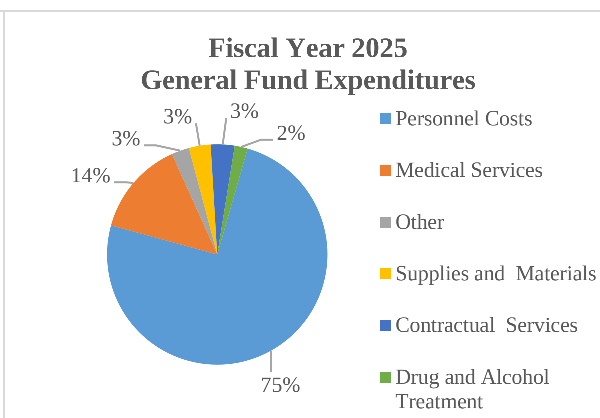
Prisons
- Bureau Chief - Prisons
- James T. Vaughn Correctional Center
- Sussex Correctional Institution
- Delores J. Baylor Correctional Institution
- Howard R. Young Correctional Institution
- Special Operations
- Delaware Correctional Industries
- Steven R. Floyd Sr. Training Academy
- Intelligence Operations Center
- Food Services
- Facilities Maintenance

Community Corrections
- Bureau Chief - Community Corrections
- Probation and Parole
- Sussex County Community Corrections
- Kent County Community Corrections
- Hazel D. Plant Women's Treatment Facility

At a Glance

- Enhance public safety through the supervision of 4,500 incarcerated individuals and 10,000 probationers within Department of Correction (DOC) facilities and communities;
- Create an environment conducive to productive programming and treatment for incarcerated individuals;
- Maintain a stable and skilled workforce through recruitment initiatives and varied professional development opportunities;
- Maintain a system-wide emergency preparedness response capability; and
- Ensure every incarcerated individual receives healthcare, substance abuse and mental health treatment services in compliance with National Commission on Correctional Health Care standards.





Correction

Overview

The mission of DOC is to protect the public and promote successful reentry through safe and secure facilities, effective supervision and rehabilitative services supported by a professional and diverse workforce. The department is comprised of the Office of the Commissioner, Bureau of Administrative Services, Bureau of Healthcare, Substance Abuse and Mental Health Services, Bureau of Prisons and Bureau of Community Corrections.

On the Web

For more information visit doc.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
38-01-01	***Office of the Commissioner***			
	# of victim notification letters	10,434	13,000	13,000
	# of initiated social media posts	391	390	390
	# of social media post reach	655,562	660,000	670,000
	# of inquires addressed by Community Relations	1,232	1,250	1,250
38-01-02	***Human Resources***			
	# of ADA accommodations processed	249	240	240
	% of diverse workforce	39	39	40
	# of participants attending DOC hiring events	1,084	930	930
38-01-03	***Planning, Research and Reentry***			
	% of research proposals approved	100	95	95
	# of programs approved for good time	8	7	7
	# of facilities that have achieved or sustained ACA elective accreditation	100	100	100
38-01-04	***Education***			
	# of incarcerated individuals enrolled in academics	1,973	1,993	2,012
	# of GEDs/diplomas earned	171	179	182
	# of vocational certificates earned	746	750	757

	Level V and Level IV tablet activity # of courses completed # of unique active learners # of learning hours	 10,892 4,406 129,000	 10,800 4,400 125,000	 10,800 4,400 125,000
38-01-10	***Administrative Services***			
	# of payment vouchers reported as exceptions on quarterly reconciliation	0	0	0
	# of purchase orders reported as exceptions on quarterly reconciliation	0	0	0
	# of days to complete the monthly procurement card reconciliation from end of billing cycle	16	15	15
	# of on-demand payroll checks processed	55	100	100
	# of staff vacancies correctional officer probation officer non-security	 210 14 36	 120 10 30	 120 10 30
38-01-12	***Central Offender Records***			
	# of admissions processed	10,764	11,000	11,000
	# of felony transmittal requests/research*	2,593	1,000	1,000
	# of sentences calculated**	21,660	22,000	21,000
	# of releases processed**	9,166	9,500	9,300
	# of expungements**	751	2,500	1,000
	** Felony Transmittals – FY25 figure increased due to federal election year.* *** FY26 increase related to SB111/SB112 due to working through older cases.*			
38-01-14	***Information Technology***			
	% of high priority help desk calls resolved within one hour	92	93	93
38-02-01	***Medical Treatment and Services***			
	# of sick calls completed	26,829	27,000	27,000
	# of chronic care patient visits completed	8,464	8,400	8,400
	# of individuals that completed a substance use disorder program	1,078	1,100	1,100
	# of patients on Medication Assisted Treatment (MAT) weekly*	717	800	900
	** Increase in the number of patients enrolled in MAT programs, anticipate trend to continue.*			

_38-04-01_	**_Bureau Chief - Prisons_**			
	# of individuals classified to substance use treatment programs, work release, and supervised custody	822	1,220	1,220
	# of initial security/custody level classifications	1,406	3,000	3,000
	# of reclassification security/custody level classifications	5,022	5,000	5,000
	# of interstate compact/contract cases (in-state)	42	50	50
	# of interstate compact/contract cases (out-of-state)	56	70	70
	# of Level of Service/Risk Need Responsivity (LS/RNR) completed at Level V	1,503	1,750	1,750
_38-04-03_	**_James T. Vaughn Correctional Center_**			
	# of work hours - incarcerated individuals	1,389,836	1,389,000	1,389,000
	$ cost avoidance at minimum wage (thousands)	19,631.4	20,835.0	20,835.0
	# of visually impaired materials produced*			
	braille transcription	56,602	56,000	56,000
	large print**	10,010	10,000	10,000
	graphics	4,530	4,500	4,500
	digital pages***	0	4,300	2,300
	# of treatment programs available (good time eligible)	12	12	12
	# of activities available (ineligible for good time)	24	24	24
	# of video court/teleconferences	1,874	2,000	2,000
	** The number of visually impaired materials produced varies from year to year based on customer needs and resources.* *** Reduced count due to increased demand for large color print which is processed by the DVI Materials Center.* **** No activity in FY25 due to caseload and capacity, resulting in outsourcing digital imaging.*			
_38-04-04_	**_Sussex Correctional Institution_**			
	# of work hours – incarcerated individuals	609,930	610,000	610,000
	$ cost avoidance at minimum wage (thousands)	8,615.3	9,150.0	9,150.0
	# of treatment programs available (good time eligible)	25	26	26
	# of activities available (ineligible for good time)	31	32	32
	# of video court/teleconferences	7,673	7,700	7,700

38-04-05	***Delores J. Baylor Correctional Institution***			
	# of work hours – incarcerated individuals	128,463	130,000	130,000
	$ cost avoidance at minimum wage (thousands)	1,814.5	1,950.0	1,950.0
	# of treatment programs available (good time eligible)	22	22	22
	# of activities available (ineligible for good time)	17	17	17
	# of video court/teleconferences	3,891	3,900	3,900
38-04-06	***Howard R. Young Correctional Institution***			
	# of work hours – incarcerated individuals	550,347	550,500	550,500
	$ cost avoidance at minimum wage (thousands)	7,773.7	8,257.5	8,257.5
	# of treatment programs available (good time eligible)	14	14	14
	# of activities available (ineligible for good time)	15	15	15
	# of video court/teleconferences	8,499	8,500	8,500
38-04-08	***Special Operations***			
	# of incarcerated individuals transported	27,572	30,000	30,000
	# of Correctional Emergency Response Team missions	187	190	190
	# of K-9 teams certified to Police Dog Level 1*	27	13	9
	# of detector dogs trained and operational*	17	17	19
	# of Correctional Emergency Response Team trainings (CERT/CIG/CNT/CISM)	115	115	115
	** Transitioning from Level 1 police dogs to detector dogs.*			
38-04-09	***Delaware Correctional Industries***			
	# of incarcerated individuals employed	137	145	150
	$ net sales (thousands)	2,106	2,198	2,250
	# of completed work orders	2,464	2,513	2,573
38-04-12	***Steven R. Floyd Sr. Training Academy***			
	# of Correctional Training Instructor (CTI) certifications/continuing education courses/seminars completed	35	40	40
	# of staff training hours completed	31,094	32,000	32,000

38-04-13	***Intelligence Operations Center***			
	# of requests for information	919	950	950
	# of requests for service	847	950	1,000
	# of intelligence products	77	80	80
	# of assists to institutions	789	825	825
	# of assists to partner agencies	807	825	825
38-04-20	***Food Services***			
	# of incarcerated individuals trained in food safety	327	335	335
	# of food service related grievances from incarcerated individuals	365	365	365
	# of meals prepared	5,058,900	5,250,000	5,250,000
38-04-40	***Facilities Maintenance***			
	# of work orders completed	24,013	25,000	25,000
	% of work orders completed within 30 days	99	99	99
38-06-01	***Bureau Chief - Community Corrections***			
	#of level of service/risk needs responsivity (LS/RNR)	553	575	575
	# of administrative commitments to level IV	263	275	275
	# of video court/teleconferences	1,331	1,350	1,350
38-06-02	***Probation and Parole***			
	Average caseload size:			
	Level I	239	250	250
	Level II/ Level III	42	45	45
	Level IV (Home Confinement)	16	18	18
	Pretrial	28	35	35
	# of level of service/risk needs responsivity (LS/RNR) completed by Probation and Parole	3,476	3,750	3,750
	# of monitoring units in service:			
	Standard - HC	151	175	175
	Cell – HC*	96	100	100
	GPS	689	700	700
	Alcohol Device Monitoring	149	175	175
	** Increase in cell device use, due to discontinued use of landlines.*			
38-06-07	***Sussex County Community Corrections***			
	# of community service hours	56,882	60,000	65,000
	$ cost avoidance at minimum wage (thousands)	803.5	900.0	975.0

	# of walk-aways	4	4	4
	# of programs available (good time eligible)	17	19	21
	# of activities available (ineligible for good time)	149	175	175
38-06-08	***Kent County Community Corrections***			
	# of community service hours $ cost avoidance at minimum wage (thousands)	11,341 160.2	12,000 180.0	12,000 180.0
	# of walk-aways	0	0	0
	# of programs available (good time eligible)	6	6	6
	# of activities available (ineligible for good time)	6	6	6
	# of participants in the R2R program	280	290	290
38-06-13	***Hazel D. Plant Women's Treatment Facility***			
	# of community service hours $ cost avoidance at minimum wage (thousands)	5,101 72.1	5,150 77.3	5,200 78.0
	# of walk-aways	0	1	1
	# of programs available (good time eligible)	4	4	4
	# of activities available (ineligible for good time)	9	9	10
	# of participants in all programs	131	140	140

CORRECTION
DEPARTMENT SUMMARY

38-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Administration								
General Fund	113.0	115.0	116.0	**116.0**	18,633.3	17,440.7	18,127.8	**17,814.1**
Appropriated Special Fund								
Non-Approp. Special Fund					80.2			
	113.0	115.0	116.0	**116.0**	18,713.5	17,440.7	18,127.8	**17,814.1**
Healthcare and SAMH Services								
General Fund	12.0	13.0	13.0	**15.0**	84,618.5	91,480.7	127,885.0	**126,028.9**
Appropriated Special Fund								
Non-Approp. Special Fund					386.7			
	12.0	13.0	13.0	**15.0**	85,005.2	91,480.7	127,885.0	**126,028.9**
Prisons								
General Fund	1,906.0	1,895.0	1,942.0	**1,915.0**	285,134.8	272,421.9	290,885.7	**288,415.4**
Appropriated Special Fund	10.0	9.0	9.0	**9.0**	2,186.5	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund					8,185.4			
	1,916.0	1,904.0	1,951.0	**1,924.0**	295,506.7	275,767.1	294,230.9	**291,760.6**
Community Corrections								
General Fund	612.0	609.0	561.0	**561.0**	83,383.5	87,022.5	83,517.8	**83,520.1**
Appropriated Special Fund					377.4	627.7	627.7	**627.7**
Non-Approp. Special Fund					212.4			
	612.0	609.0	561.0	**561.0**	83,973.3	87,650.2	84,145.5	**84,147.8**
TOTAL								
General Fund	2,643.0	2,632.0	2,632.0	**2,607.0**	471,770.1	468,365.8	520,416.3	**515,778.5**
Appropriated Special Fund	10.0	9.0	9.0	**9.0**	2,563.9	3,972.9	3,972.9	**3,972.9**
Non-Approp. Special Fund					8,864.7			
	2,653.0	2,641.0	2,641.0	**2,616.0**	483,198.7	472,338.7	524,389.2	**519,751.4**

Correction

Administration

APPROPRIATION UNIT SUMMARY

38-01-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Office of the Commissioner								
General Fund	16.0	16.0	17.0	**17.0**	2,358.4	1,626.3	1,753.9	**1,691.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	16.0	17.0	**17.0**	2,358.4	1,626.3	1,753.9	**1,691.0**
Human Resources								
General Fund	3.0	2.0	2.0	**3.0**	587.7	332.1	361.1	**445.8**
Appropriated Special Fund								
Non-Approp. Special Fund					3.5			
	3.0	2.0	2.0	**3.0**	591.2	332.1	361.1	**445.8**
Planning, Research and Reentry								
General Fund	10.0	10.0	10.0	**10.0**	1,647.5	1,696.1	1,729.9	**1,649.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	**10.0**	1,647.5	1,696.1	1,729.9	**1,649.4**
Education								
General Fund	3.0	3.0	3.0	**2.0**	338.3	499.6	502.8	**345.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	**2.0**	338.3	499.6	502.8	**345.5**
Administrative Services								
General Fund	26.0	26.0	26.0	**26.0**	5,247.8	4,466.5	4,759.9	**4,662.2**
Appropriated Special Fund								
Non-Approp. Special Fund					75.1			
	26.0	26.0	26.0	**26.0**	5,322.9	4,466.5	4,759.9	**4,662.2**
Central Offender Records								
General Fund	44.0	44.0	44.0	**44.0**	3,437.5	3,458.0	3,615.1	**3,615.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	44.0	44.0	**44.0**	3,437.5	3,458.0	3,615.1	**3,615.1**
Information Technology								
General Fund	11.0	14.0	14.0	**14.0**	5,016.1	5,362.1	5,405.1	**5,405.1**
Appropriated Special Fund								
Non-Approp. Special Fund					1.6			
	11.0	14.0	14.0	**14.0**	5,017.7	5,362.1	5,405.1	**5,405.1**
TOTAL								
General Fund	113.0	115.0	116.0	**116.0**	18,633.3	17,440.7	18,127.8	**17,814.1**
Appropriated Special Fund								
Non-Approp. Special Fund					80.2			
	113.0	115.0	116.0	**116.0**	18,713.5	17,440.7	18,127.8	**17,814.1**

Correction
Administration
Office of the Commissioner
Internal Program Unit Summary

38-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,852.7	1,124.7	1,252.3	1,252.3				**1,252.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,852.7	1,124.7	1,252.3	1,252.3				**1,252.3**
Travel								
General Fund	5.9	15.4	15.4	15.4				**15.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	15.4	15.4	15.4				**15.4**
Contractual Services								
General Fund	490.9	470.7	470.7	407.8				**407.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	490.9	470.7	470.7	407.8				**407.8**
Energy								
General Fund	0.7	5.6	5.6	5.6				**5.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	5.6	5.6	5.6				**5.6**
Supplies and Materials								
General Fund	8.2	9.9	9.9	9.9				**9.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	9.9	9.9	9.9				**9.9**
TOTAL								
General Fund	2,358.4	1,626.3	1,753.9	1,691.0				**1,691.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,358.4	1,626.3	1,753.9	1,691.0				**1,691.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	16.0	16.0	17.0	17.0				**17.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	16.0	17.0	17.0				**17.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs; and ($62.9) in Contractual Services to reflect projected expenditures.

Correction
Administration
Human Resources
Internal Program Unit Summary

38-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	220.5	72.2	101.2	101.2		57.2		**158.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.5	72.2	101.2	101.2		57.2		**158.4**
Travel								
General Fund	7.5	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	7.0	7.0	7.0				**7.0**
Contractual Services								
General Fund	199.5	120.3	120.3	120.3		27.5		**147.8**
Appropriated Special Fund								
Non-Approp. Special Fund	0.8							
	200.3	120.3	120.3	120.3		27.5		**147.8**
Supplies and Materials								
General Fund	15.1	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.7							
	17.8	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Fund	87.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.1	0.0	0.0	0.0				**0.0**
Drug Testing								
General Fund	58.0	112.6	112.6	112.6				**112.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.0	112.6	112.6	112.6				**112.6**
TOTAL								
General Fund	587.7	332.1	361.1	361.1		84.7		**445.8**
Appropriated Special Fund								
Non-Approp. Special Fund	3.5							
	591.2	332.1	361.1	361.1		84.7		**445.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.2							
	5.2	0.0	0.0	0.0				**0.0**

Correction
Administration
Human Resources
Internal Program Unit Summary

38-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	3.0	2.0	2.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	2.0	2.0	3.0				**3.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $16.8 in Personnel Costs to annualize 1.0 FTE Human Resource Associate; and 1.0 FTE to address critical workforce needs.
- Recommend structural changes of $57.2 in Personnel Costs and $27.5 in Contractual Services from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for Senate Bill 32 of the 153rd General Assembly.

Correction
Administration
Planning, Research and Reentry
Internal Program Unit Summary

38-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,120.6	1,169.8	1,203.6	1,203.6				**1,203.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,120.6	1,169.8	1,203.6	1,203.6				**1,203.6**
Travel								
General Fund	7.1	5.9	5.9	5.9				**5.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	5.9	5.9	5.9				**5.9**
Contractual Services								
General Fund	505.2	516.9	516.9	436.4				**436.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	505.2	516.9	516.9	436.4				**436.4**
Supplies and Materials								
General Fund	14.6	3.5	3.5	3.5				**3.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.6	3.5	3.5	3.5				**3.5**
TOTAL								
General Fund	1,647.5	1,696.1	1,729.9	1,649.4				**1,649.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,647.5	1,696.1	1,729.9	1,649.4				**1,649.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($80.5) in Contractual Services to reflect projected expenditures.

Correction
Administration
Education
Internal Program Unit Summary

38-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	321.0	482.7	485.9	328.6				**328.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	321.0	482.7	485.9	328.6				**328.6**
Travel								
General Fund	4.9	0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.9	0.8	0.8	0.8				**0.8**
Contractual Services								
General Fund	9.1	6.1	6.1	6.1				**6.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.1	6.1	6.1	6.1				**6.1**
Supplies and Materials								
General Fund	3.3	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	338.3	499.6	502.8	345.5				**345.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	338.3	499.6	502.8	345.5				**345.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.0	3.0	3.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($157.3) in Personnel Costs and (1.0) FTE Administrative Management to reflect a complement reduction.

Correction
Administration
Administrative Services
Internal Program Unit Summary

38-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,930.9	2,010.7	2,268.3	2,268.3				**2,268.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,930.9	2,010.7	2,268.3	2,268.3				**2,268.3**
Travel								
General Fund	165.7	160.9	160.9	160.9		-45.0		**115.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	165.7	160.9	160.9	160.9		-45.0		**115.9**
Contractual Services								
General Fund	1,990.4	2,087.4	2,123.2	2,034.7	35.8			**2,070.5**
Appropriated Special Fund								
Non-Approp. Special Fund	72.0							
	2,062.4	2,087.4	2,123.2	2,034.7	35.8			**2,070.5**
Energy								
General Fund	110.8	161.0	161.0	161.0				**161.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.8	161.0	161.0	161.0				**161.0**
Supplies and Materials								
General Fund	50.0	46.5	46.5	46.5				**46.5**
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	53.1	46.5	46.5	46.5				**46.5**
TOTAL								
General Fund	5,247.8	4,466.5	4,759.9	4,671.4	35.8	-45.0		**4,662.2**
Appropriated Special Fund								
Non-Approp. Special Fund	75.1							
	5,322.9	4,466.5	4,759.9	4,671.4	35.8	-45.0		**4,662.2**
IPU REVENUES								
General Fund	21.7							
Appropriated Special Fund								
Non-Approp. Special Fund	75.2							
	96.9	0.0	0.0	0.0				**0.0**

Correction
Administration
Administrative Services
Internal Program Unit Summary

38-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	26.0	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.0	26.0	26.0	26.0				**26.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($52.7) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments of $3.3 in Contractual Services for eSTAR operating costs; and $32.5 in Contractual Services for lease obligations.
- Recommend structural changes of ($45.0) in Travel to Community Corrections, Probation and Parole (38-06-02) to provide domestic violence treatment in New Castle County.

Correction
Administration
Central Offender Records
Internal Program Unit Summary

38-01-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,164.5	3,182.1	3,557.7	3,339.2		218.5		**3,557.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,164.5	3,182.1	3,557.7	3,339.2		218.5		**3,557.7**
Travel								
General Fund	0.1	0.1	0.1	0.1				**0.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	0.1	0.1	0.1				**0.1**
Contractual Services								
General Fund	39.5	43.3	44.3	43.3		1.0		**44.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	39.5	43.3	44.3	43.3		1.0		**44.3**
Supplies and Materials								
General Fund	13.8	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.8	13.0	13.0	13.0				**13.0**
Expungement Acts								
General Fund	219.6	219.5	0.0	219.5		-219.5		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	219.6	219.5	0.0	219.5		-219.5		**0.0**
TOTAL								
General Fund	3,437.5	3,458.0	3,615.1	3,615.1				**3,615.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,437.5	3,458.0	3,615.1	3,615.1				**3,615.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Correction
Administration
Central Offender Records
Internal Program Unit Summary

38-01-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	44.0	44.0	44.0	44.0				**44.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	44.0	44.0	44.0				**44.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $218.5 in Personnel Costs and 4.0 FTEs Records Management Specialist and ($218.5) in Expungement Acts and (4.0) FTEs Records Management Specialist to reflect workload; and $1.0 Expungement Acts and $1.0 in Contractual Services to reflect projected expenditures.

Correction
Administration
Information Technology
Internal Program Unit Summary

38-01-14 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,301.6	1,130.8	1,173.8	1,173.8				**1,173.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,301.6	1,130.8	1,173.8	1,173.8				**1,173.8**
Contractual Services								
General Fund	10.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	0.0	0.0	0.0				**0.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	1.6	0.0	0.0	0.0				**0.0**
Information Technology								
General Fund	3,703.6	4,231.3	4,231.3	4,231.3				**4,231.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,703.6	4,231.3	4,231.3	4,231.3				**4,231.3**
TOTAL								
General Fund	5,016.1	5,362.1	5,405.1	5,405.1				**5,405.1**
Appropriated Special Fund								
Non-Approp. Special Fund	1.6							
	5,017.7	5,362.1	5,405.1	5,405.1				**5,405.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	11.0	14.0	14.0	14.0				**14.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	14.0	14.0	14.0				**14.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary

38-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,894.6	1,480.6	1,610.6	1,610.6		165.1		**1,775.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,894.6	1,480.6	1,610.6	1,610.6		165.1		**1,775.7**
Contractual Services								
General Fund	10.2	12.3	12.3	12.3				**12.3**
Appropriated Special Fund								
Non-Approp. Special Fund	377.7							
	387.9	12.3	12.3	12.3				**12.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.0							
	9.0	0.0	0.0	0.0				**0.0**
Drug & Alcohol Treatment								
General Fund	9,678.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,678.9	0.0	0.0	0.0				**0.0**
Medical Services								
General Fund	73,029.0	89,987.8	126,262.1	89,990.5	34,171.6		78.8	**124,240.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	73,029.0	89,987.8	126,262.1	89,990.5	34,171.6		78.8	**124,240.9**
Victim's Voices Heard								
General Fund	5.8	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	84,618.5	91,480.7	127,885.0	91,613.4	34,171.6	165.1	78.8	**126,028.9**
Appropriated Special Fund								
Non-Approp. Special Fund	386.7							
	85,005.2	91,480.7	127,885.0	91,613.4	34,171.6	165.1	78.8	**126,028.9**
IPU REVENUES								
General Fund	0.5							
Appropriated Special Fund								
Non-Approp. Special Fund	418.3							
	418.8	0.0	0.0	0.0				**0.0**

Correction
Healthcare and SAMH Services
Medical Treatment and Services
Internal Program Unit Summary

38-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	12.0	13.0	13.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	13.0	13.0	15.0				**15.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $80.5 in Personnel Costs to annualize 2.0 FTEs; 2.0 FTEs to address critical workforce needs; and $2.7 in Medical Services to support Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.
- Recommend inflation and volume adjustments of $29,520.5 in Medical Services for offender healthcare and behavioral health services; and $4,651.1 in Medical Services for offender pharmacy services. Do not recommend additional inflation and volume adjustment of $2,021.2.
- Recommend structural change of $165.1 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.
- Recommend enhancement of $78.8 in Medical Services to support House Bill 3 of the 153rd General Assembly.

Correction

Prisons

APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Bureau Chief - Prisons								
General Fund	8.0	8.0	8.0	**9.0**	1,682.3	2,729.7	2,818.6	**2,842.6**
Appropriated Special Fund								
Non-Approp. Special Fund					1.3			
	8.0	8.0	8.0	**9.0**	1,683.6	2,729.7	2,818.6	**2,842.6**
James T. Vaughn Correctional Center								
General Fund	703.0	692.0	691.0	**687.0**	97,461.3	95,828.0	100,446.3	**99,989.8**
Appropriated Special Fund								
Non-Approp. Special Fund					2,412.9			
	703.0	692.0	691.0	**687.0**	99,874.2	95,828.0	100,446.3	**99,989.8**
Sussex Correctional Institution								
General Fund	368.0	367.0	368.0	**367.0**	56,363.1	52,395.5	54,790.2	**54,678.3**
Appropriated Special Fund								
Non-Approp. Special Fund					1,782.2			
	368.0	367.0	368.0	**367.0**	58,145.3	52,395.5	54,790.2	**54,678.3**
Delores J. Baylor Correctional Institution								
General Fund	131.0	131.0	165.0	**165.0**	21,208.3	17,818.1	23,451.8	**23,428.6**
Appropriated Special Fund								
Non-Approp. Special Fund					438.5			
	131.0	131.0	165.0	**165.0**	21,646.8	17,818.1	23,451.8	**23,428.6**
Howard R. Young Correctional Institution								
General Fund	358.0	358.0	371.0	**370.0**	48,080.5	47,797.6	51,327.2	**50,885.0**
Appropriated Special Fund								
Non-Approp. Special Fund					1,677.1			
	358.0	358.0	371.0	**370.0**	49,757.6	47,797.6	51,327.2	**50,885.0**
Special Operations								
General Fund	74.0	74.0	74.0	**74.0**	12,718.6	12,640.1	13,065.3	**12,817.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.0	74.0	74.0	**74.0**	12,718.6	12,640.1	13,065.3	**12,817.1**
Delaware Correctional Industries								
General Fund	15.0	16.0	16.0	**16.0**	2,020.0	2,306.8	2,380.1	**2,380.1**
Appropriated Special Fund	10.0	9.0	9.0	**9.0**	2,186.5	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund								
	25.0	25.0	25.0	**25.0**	4,206.5	5,652.0	5,725.3	**5,725.3**
Steven R. Floyd Sr. Training Academy								
General Fund	70.0	70.0	70.0	**48.0**	12,134.0	7,800.7	8,170.2	**7,362.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.0	70.0	70.0	**48.0**	12,134.0	7,800.7	8,170.2	**7,362.4**
Intelligence Operations Center								
General Fund	17.0	17.0	17.0	**17.0**	1,124.9	2,168.8	2,218.2	**2,190.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.0	17.0	17.0	**17.0**	1,124.9	2,168.8	2,218.2	**2,190.6**
Food Services								
General Fund	87.0	87.0	87.0	**87.0**	22,624.8	21,998.0	22,920.6	**22,543.7**
Appropriated Special Fund								
Non-Approp. Special Fund					1,873.4			
	87.0	87.0	87.0	**87.0**	24,498.2	21,998.0	22,920.6	**22,543.7**

Correction

Prisons

APPROPRIATION UNIT SUMMARY

38-04-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Facilities Maintenance								
General Fund	75.0	75.0	75.0	**75.0**	9,717.0	8,938.6	9,297.2	**9,297.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	**75.0**	9,717.0	8,938.6	9,297.2	**9,297.2**
TOTAL								
General Fund	1,906.0	1,895.0	1,942.0	**1,915.0**	285,134.8	272,421.9	290,885.7	**288,415.4**
Appropriated Special Fund	10.0	9.0	9.0	**9.0**	2,186.5	3,345.2	3,345.2	**3,345.2**
Non-Approp. Special Fund					8,185.4			
	1,916.0	1,904.0	1,951.0	**1,924.0**	295,506.7	275,767.1	294,230.9	**291,760.6**

Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary

38-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,067.7	2,120.8	2,207.0	2,102.6		128.4		**2,231.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,067.7	2,120.8	2,207.0	2,102.6		128.4		**2,231.0**
Travel								
General Fund	8.8	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	9.1	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	330.5	464.6	466.3	466.3				**466.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.5	464.6	466.3	466.3				**466.3**
Supplies and Materials								
General Fund	269.6	135.8	136.8	136.8				**136.8**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	270.6	135.8	136.8	136.8				**136.8**
Gate Money								
General Fund	5.7	8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.7	8.0	8.0	8.0				**8.0**
TOTAL								
General Fund	1,682.3	2,729.7	2,818.6	2,714.2		128.4		**2,842.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1.3							
	1,683.6	2,729.7	2,818.6	2,714.2		128.4		**2,842.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Correction
Prisons
Bureau Chief - Prisons
Internal Program Unit Summary

38-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	8.0	8.0	8.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $40.3 in Personnel Costs to annualize 2.0 FTEs, $1.7 in Contractual Services, and $1.0 in Supplies and Materials to support Senate Substitute 1 for Senate Bill 10; 2.0 FTEs to address critical workforce needs; and ($104.4) in Personnel Costs and (1.0) FTE Inmate Classification Officer II to reflect a complement reduction.
- Recommend structural change of $128.4 in Personnel Costs from Executive, Office of Management and Budget, Contingencies and One-Times (10-02-11) for Senate Substitute 1 for Senate Bill 10 of the 153rd General Assembly.

Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary

38-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	89,463.5	87,598.5	92,210.7	91,855.2		12.8		**91,868.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	89,463.5	87,598.5	92,210.7	91,855.2		12.8		**91,868.0**
Travel								
General Fund	5.9	8.1	8.1	8.1				**8.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund	1,909.3	2,231.0	2,231.7	2,150.4		0.7		**2,151.1**
Appropriated Special Fund								
Non-Approp. Special Fund	109.7							
	2,019.0	2,231.0	2,231.7	2,150.4		0.7		**2,151.1**
Energy								
General Fund	4,337.9	4,404.9	4,404.9	4,404.9				**4,404.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,337.9	4,404.9	4,404.9	4,404.9				**4,404.9**
Supplies and Materials								
General Fund	1,448.6	1,397.8	1,398.7	1,364.6		0.9		**1,365.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2,292.0							
	3,740.6	1,397.8	1,398.7	1,364.6		0.9		**1,365.5**
Capital Outlay								
General Fund	139.0	14.5	14.5	14.5				**14.5**
Appropriated Special Fund								
Non-Approp. Special Fund	11.2							
	150.2	14.5	14.5	14.5				**14.5**
JTVCC Fence								
General Fund	47.4	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.4	50.0	50.0	50.0				**50.0**
Prison Arts								
General Fund	109.7	123.2	127.7	127.7				**127.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	109.7	123.2	127.7	127.7				**127.7**

Correction
Prisons
James T. Vaughn Correctional Center
Internal Program Unit Summary

38-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	97,461.3	95,828.0	100,446.3	99,975.4		14.4		**99,989.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,412.9							
	99,874.2	95,828.0	100,446.3	99,975.4		14.4		**99,989.8**
IPU REVENUES								
General Fund	16.1	10.7	10.7	10.7				**10.7**
Appropriated Special Fund								
Non-Approp. Special Fund	2,508.6							
	2,524.7	10.7	10.7	10.7				**10.7**
POSITIONS								
General Fund	703.0	692.0	691.0	686.0		1.0		**687.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	703.0	692.0	691.0	686.0		1.0		**687.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (2.0) FTEs to address critical workforce needs; ($342.7) in Personnel Costs and (4.0) FTEs (1.0 Office Associate and 3.0 Correctional Counselors) to reflect a complement reduction; and ($80.6) in Contractual Services and ($33.2) in Supplies and Materials reflect projected expenditures.
- Recommend structural changes of 1.0 FTE Correctional Staff Sergeant, $12.8 in Personnel Costs, $0.7 in Contractual Services, and $0.9 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary

38-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	52,858.1	48,890.6	51,285.3	51,211.2				**51,211.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	52,858.1	48,890.6	51,285.3	51,211.2				**51,211.2**
Travel								
General Fund	3.6	8.2	8.2	8.2				**8.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	8.2	8.2	8.2				**8.2**
Contractual Services								
General Fund	1,309.8	1,709.9	1,709.9	1,679.3				**1,679.3**
Appropriated Special Fund								
Non-Approp. Special Fund	103.3							
	1,413.1	1,709.9	1,709.9	1,679.3				**1,679.3**
Energy								
General Fund	1,212.0	1,189.9	1,189.9	1,189.9				**1,189.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,212.0	1,189.9	1,189.9	1,189.9				**1,189.9**
Supplies and Materials								
General Fund	677.3	581.9	581.9	574.7				**574.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1,678.9							
	2,356.2	581.9	581.9	574.7				**574.7**
Capital Outlay								
General Fund	302.3	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	302.3	15.0	15.0	15.0				**15.0**
TOTAL								
General Fund	56,363.1	52,395.5	54,790.2	54,678.3				**54,678.3**
Appropriated Special Fund								
Non-Approp. Special Fund	1,782.2							
	58,145.3	52,395.5	54,790.2	54,678.3				**54,678.3**
IPU REVENUES								
General Fund	41.7	0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1,946.4							
	1,988.1	0.7	0.7	0.7				**0.7**

Correction
Prisons
Sussex Correctional Institution
Internal Program Unit Summary

38-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	368.0	367.0	368.0	367.0				**367.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	368.0	367.0	368.0	367.0				**367.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs; ($74.1) in Personnel Costs and (1.0) FTE Correctional Records Technician to reflect a complement reduction; ($30.6) in Contractual Services and ($7.2) in Supplies and Materials to reflect projected expenditures.

Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary

38-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	19,879.3	16,441.3	22,014.9	18,159.9		3,855.0		**22,014.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,879.3	16,441.3	22,014.9	18,159.9		3,855.0		**22,014.9**
Travel								
General Fund	3.7	7.4	8.7	7.4		1.3		**8.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	7.4	8.7	7.4		1.3		**8.7**
Contractual Services								
General Fund	441.3	503.1	529.7	484.7		26.6		**511.3**
Appropriated Special Fund								
Non-Approp. Special Fund	38.7							
	480.0	503.1	529.7	484.7		26.6		**511.3**
Energy								
General Fund	633.9	606.2	606.2	606.2				**606.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	633.9	606.2	606.2	606.2				**606.2**
Supplies and Materials								
General Fund	239.2	260.1	292.3	255.3		32.2		**287.5**
Appropriated Special Fund								
Non-Approp. Special Fund	399.8							
	639.0	260.1	292.3	255.3		32.2		**287.5**
Capital Outlay								
General Fund	10.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	21,208.3	17,818.1	23,451.8	19,513.5		3,915.1		**23,428.6**
Appropriated Special Fund								
Non-Approp. Special Fund	438.5							
	21,646.8	17,818.1	23,451.8	19,513.5		3,915.1		**23,428.6**
IPU REVENUES								
General Fund	5.8	17.0	17.0	17.0				**17.0**
Appropriated Special Fund								
Non-Approp. Special Fund	464.5							
	470.3	17.0	17.0	17.0				**17.0**

Correction
Prisons
Delores J. Baylor Correctional Institution
Internal Program Unit Summary

38-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	131.0	131.0	165.0	131.0		34.0		**165.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	131.0	131.0	165.0	131.0		34.0		**165.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($18.4) in Contractual Services and ($4.8) in Supplies and Materials to reflect projected expenditures.
- Recommend structural changes of $3,855.0 in Personnel Costs and 34.0 FTEs, $1.3 in Travel, $26.6 in Contractual Services, and $32.2 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary

38-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	44,072.0	43,079.9	46,587.7	45,150.2		1,360.4		**46,510.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44,072.0	43,079.9	46,587.7	45,150.2		1,360.4		**46,510.6**
Travel								
General Fund	9.0	7.9	8.4	7.9		0.5		**8.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	7.9	8.4	7.9		0.5		**8.4**
Contractual Services								
General Fund	1,807.1	2,804.8	2,814.9	2,454.8		10.1		**2,464.9**
Appropriated Special Fund								
Non-Approp. Special Fund	41.6							
	1,848.7	2,804.8	2,814.9	2,454.8		10.1		**2,464.9**
Energy								
General Fund	1,201.2	1,174.1	1,174.1	1,174.1				**1,174.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,201.2	1,174.1	1,174.1	1,174.1				**1,174.1**
Supplies and Materials								
General Fund	940.9	730.9	742.1	715.8		11.2		**727.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,635.5							
	2,576.4	730.9	742.1	715.8		11.2		**727.0**
Capital Outlay								
General Fund	50.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	48,080.5	47,797.6	51,327.2	49,502.8		1,382.2		**50,885.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,677.1							
	49,757.6	47,797.6	51,327.2	49,502.8		1,382.2		**50,885.0**
IPU REVENUES								
General Fund	37.6	130.0	130.0	130.0				**130.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,948.3							
	1,985.9	130.0	130.0	130.0				**130.0**

Correction
Prisons
Howard R. Young Correctional Institution
Internal Program Unit Summary

38-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	358.0	358.0	371.0	357.0		13.0		**370.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	358.0	358.0	371.0	357.0		13.0		**370.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($77.1) in Personnel Costs and (1.0) FTE Administrative Specialist to reflect a complement reduction; ($350.0) in Contractual Services and ($15.1) in Supplies and Materials to reflect projected expenditures.
- Recommend structural changes of $1,360.4 in Personnel Costs and 13.0 FTEs, $0.5 in Travel, $10.1 in Contractual Services, and $11.2 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Prisons
Special Operations
Internal Program Unit Summary

38-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,341.2	11,115.0	11,540.2	11,292.0				**11,292.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,341.2	11,115.0	11,540.2	11,292.0				**11,292.0**
Travel								
General Fund	4.0	3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Fund	1,208.8	1,233.5	1,233.5	1,233.5				**1,233.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,208.8	1,233.5	1,233.5	1,233.5				**1,233.5**
Supplies and Materials								
General Fund	1,092.7	195.4	195.4	195.4				**195.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,092.7	195.4	195.4	195.4				**195.4**
Capital Outlay								
General Fund	47.1	68.9	68.9	68.9				**68.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.1	68.9	68.9	68.9				**68.9**
Emergency Preparedness								
General Fund	24.8	23.6	23.6	23.6				**23.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.8	23.6	23.6	23.6				**23.6**
TOTAL								
General Fund	12,718.6	12,640.1	13,065.3	12,817.1				**12,817.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,718.6	12,640.1	13,065.3	12,817.1				**12,817.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Correction
Prisons
Special Operations
Internal Program Unit Summary

38-04-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	74.0	74.0	74.0	74.0				**74.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	74.0	74.0	74.0	74.0				**74.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($248.2) in Personnel Costs to reflect a complement reduction of 4.0 casual/seasonal Correctional Security positions.

Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary

38-04-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,937.1	2,293.0	2,366.3	2,366.3				**2,366.3**
Appropriated Special Fund	907.2	866.4	866.4	866.4				**866.4**
Non-Approp. Special Fund								
	2,844.3	3,159.4	3,232.7	3,232.7				**3,232.7**
Travel								
General Fund								
Appropriated Special Fund	0.6	19.0	19.0	19.0				**19.0**
Non-Approp. Special Fund								
	0.6	19.0	19.0	19.0				**19.0**
Contractual Services								
General Fund	82.9	13.8	13.8	13.8				**13.8**
Appropriated Special Fund	262.4	480.2	480.2	480.2				**480.2**
Non-Approp. Special Fund								
	345.3	494.0	494.0	494.0				**494.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,007.0	1,847.6	1,847.6	1,847.6				**1,847.6**
Non-Approp. Special Fund								
	1,007.0	1,847.6	1,847.6	1,847.6				**1,847.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	9.3	91.5	91.5	91.5				**91.5**
Non-Approp. Special Fund								
	9.3	91.5	91.5	91.5				**91.5**
Vehicles								
General Fund								
Appropriated Special Fund		40.5	40.5	40.5				**40.5**
Non-Approp. Special Fund								
	0.0	40.5	40.5	40.5				**40.5**
TOTAL								
General Fund	2,020.0	2,306.8	2,380.1	2,380.1				**2,380.1**
Appropriated Special Fund	2,186.5	3,345.2	3,345.2	3,345.2				**3,345.2**
Non-Approp. Special Fund								
	4,206.5	5,652.0	5,725.3	5,725.3				**5,725.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,091.4	2,562.6	2,562.6	2,562.6				**2,562.6**
Non-Approp. Special Fund								
	2,091.4	2,562.6	2,562.6	2,562.6				**2,562.6**

Correction
Prisons
Delaware Correctional Industries
Internal Program Unit Summary

38-04-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	15.0	16.0	16.0	16.0				**16.0**
Appropriated Special Fund	10.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				**25.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary

38-04-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	11,341.0	6,952.5	7,322.0	6,514.2				**6,514.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,341.0	6,952.5	7,322.0	6,514.2				**6,514.2**
Travel								
General Fund	17.9	34.6	34.6	34.6				**34.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.9	34.6	34.6	34.6				**34.6**
Contractual Services								
General Fund	361.0	306.6	306.6	306.6				**306.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	361.0	306.6	306.6	306.6				**306.6**
Energy								
General Fund	8.4	11.3	11.3	11.3				**11.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	11.3	11.3	11.3				**11.3**
Supplies and Materials								
General Fund	337.0	495.7	495.7	495.7				**495.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	337.0	495.7	495.7	495.7				**495.7**
Capital Outlay								
General Fund	68.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.7	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	12,134.0	7,800.7	8,170.2	7,362.4				**7,362.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,134.0	7,800.7	8,170.2	7,362.4				**7,362.4**
IPU REVENUES								
General Fund	20.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.5	0.0	0.0	0.0				**0.0**

Correction
Prisons
Steven R. Floyd Sr. Training Academy
Internal Program Unit Summary

38-04-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	70.0	70.0	70.0	48.0				**48.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.0	70.0	70.0	48.0				**48.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($807.8) in Personnel Costs and (22.0) FTEs to reflect a complement reduction.

Correction
Prisons
Intelligence Operations Center
Internal Program Unit Summary

38-04-13 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	939.0	1,982.0	2,031.4	2,003.8				**2,003.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	939.0	1,982.0	2,031.4	2,003.8				**2,003.8**
Travel								
General Fund		5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
Contractual Services								
General Fund	111.9	92.9	92.9	92.9				**92.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	111.9	92.9	92.9	92.9				**92.9**
Energy								
General Fund	54.6	68.2	68.2	68.2				**68.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.6	68.2	68.2	68.2				**68.2**
Supplies and Materials								
General Fund	19.4	20.7	20.7	20.7				**20.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.4	20.7	20.7	20.7				**20.7**
TOTAL								
General Fund	1,124.9	2,168.8	2,218.2	2,190.6				**2,190.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,124.9	2,168.8	2,218.2	2,190.6				**2,190.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	17.0	17.0	17.0	17.0				**17.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.0	17.0	17.0	17.0				**17.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($27.6) in Personnel Costs to reflect a complement reduction of 1.0 casual/seasonal Correctional Security position.

Correction
Prisons
Food Services
Internal Program Unit Summary

38-04-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	11,538.0	10,866.2	11,417.7	11,417.7				**11,417.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11,538.0	10,866.2	11,417.7	11,417.7				**11,417.7**
Travel								
General Fund		0.6	0.6	0.6				**0.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				**0.6**
Contractual Services								
General Fund	592.9	615.0	615.0	609.2				**609.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	592.9	615.0	615.0	609.2				**609.2**
Supplies and Materials								
General Fund	10,332.3	10,335.0	10,706.1	10,335.0				**10,335.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,873.4							
	12,205.7	10,335.0	10,706.1	10,335.0				**10,335.0**
Capital Outlay								
General Fund	49.3	85.0	85.0	85.0				**85.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.3	85.0	85.0	85.0				**85.0**
Warehouse								
General Fund	112.3	96.2	96.2	96.2				**96.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	112.3	96.2	96.2	96.2				**96.2**
TOTAL								
General Fund	22,624.8	21,998.0	22,920.6	22,543.7				**22,543.7**
Appropriated Special Fund								
Non-Approp. Special Fund	1,873.4							
	24,498.2	21,998.0	22,920.6	22,543.7				**22,543.7**
IPU REVENUES								
General Fund	0.7							
Appropriated Special Fund								
Non-Approp. Special Fund	1,854.6							
	1,855.3	0.0	0.0	0.0				**0.0**

Correction
Prisons
Food Services
Internal Program Unit Summary

38-04-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	87.0	87.0	87.0	87.0				**87.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.0	87.0	87.0	87.0				**87.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($5.8) in Contractual Services to reflect projected expenditures.
- Do not recommend enhancement of $371.1 in Supplies and Materials.

Correction
Prisons
Facilities Maintenance
Internal Program Unit Summary

38-04-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	9,667.8	8,879.5	9,238.1	9,238.1				**9,238.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,667.8	8,879.5	9,238.1	9,238.1				**9,238.1**
Contractual Services								
General Fund	49.2	59.1	59.1	59.1				**59.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.2	59.1	59.1	59.1				**59.1**
TOTAL								
General Fund	9,717.0	8,938.6	9,297.2	9,297.2				**9,297.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9,717.0	8,938.6	9,297.2	9,297.2				**9,297.2**
IPU REVENUES								
General Fund	26.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.3	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	75.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	75.0				**75.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Correction

Community Corrections

APPROPRIATION UNIT SUMMARY

38-06-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Bureau Chief-Community Corrections								
General Fund	5.0	6.0	6.0	**6.0**	914.9	1,201.7	1,292.0	**1,292.0**
Appropriated Special Fund								
Non-Approp. Special Fund					13.4			
	5.0	6.0	6.0	**6.0**	928.3	1,201.7	1,292.0	**1,292.0**
Probation And Parole								
General Fund	360.0	362.0	368.0	**368.0**	52,243.3	52,691.4	55,019.7	**55,028.8**
Appropriated Special Fund								
Non-Approp. Special Fund					96.7			
	360.0	362.0	368.0	**368.0**	52,340.0	52,691.4	55,019.7	**55,028.8**
Sussex County Community Corrections								
General Fund	83.0	82.0	82.0	**82.0**	9,833.8	11,711.5	12,091.2	**12,091.2**
Appropriated Special Fund					346.6	437.7	494.7	**494.7**
Non-Approp. Special Fund					36.1			
	83.0	82.0	82.0	**82.0**	10,216.5	12,149.2	12,585.9	**12,585.9**
Kent County Community Corrections								
General Fund	63.0	59.0	60.0	**60.0**	7,685.2	9,500.4	9,893.2	**9,888.5**
Appropriated Special Fund					25.6	95.0	95.0	**95.0**
Non-Approp. Special Fund					36.3			
	63.0	59.0	60.0	**60.0**	7,747.1	9,595.4	9,988.2	**9,983.5**
Hazel D. Plant Women's Treatment Facility								
General Fund	38.0	38.0	45.0	**45.0**	4,604.4	4,207.6	5,221.7	**5,219.6**
Appropriated Special Fund					1.8	38.0	38.0	**38.0**
Non-Approp. Special Fund					5.8			
	38.0	38.0	45.0	**45.0**	4,612.0	4,245.6	5,259.7	**5,257.6**
Plummer Community Corrections Center								
General Fund	63.0	62.0	0.0	**0.0**	8,101.9	7,709.9	0.0	**0.0**
Appropriated Special Fund					3.4	57.0	0.0	**0.0**
Non-Approp. Special Fund					24.1			
	63.0	62.0	0.0	**0.0**	8,129.4	7,766.9	0.0	**0.0**
TOTAL								
General Fund	612.0	609.0	561.0	**561.0**	83,383.5	87,022.5	83,517.8	**83,520.1**
Appropriated Special Fund					377.4	627.7	627.7	**627.7**
Non-Approp. Special Fund					212.4			
	612.0	609.0	561.0	**561.0**	83,973.3	87,650.2	84,145.5	**84,147.8**

Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary

38-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	784.7	883.9	974.2	925.7		48.5		**974.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.7	883.9	974.2	925.7		48.5		**974.2**
Travel								
General Fund	4.8	6.7	6.7	6.7				**6.7**
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	5.0	6.7	6.7	6.7				**6.7**
Contractual Services								
General Fund	64.5	115.2	115.2	115.2				**115.2**
Appropriated Special Fund								
Non-Approp. Special Fund	13.2							
	77.7	115.2	115.2	115.2				**115.2**
Supplies and Materials								
General Fund	40.1	54.2	54.2	54.2				**54.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.1	54.2	54.2	54.2				**54.2**
Capital Outlay								
General Fund		141.7	141.7	141.7				**141.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	141.7	141.7	141.7				**141.7**
HOPE Commission								
General Fund	20.8	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	914.9	1,201.7	1,292.0	1,243.5		48.5		**1,292.0**
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	928.3	1,201.7	1,292.0	1,243.5		48.5		**1,292.0**
IPU REVENUES								
General Fund	43.3	231.0	231.0	231.0				**231.0**
Appropriated Special Fund								
Non-Approp. Special Fund	5.2							
	48.5	231.0	231.0	231.0				**231.0**

Correction
Community Corrections
Bureau Chief-Community Corrections
Internal Program Unit Summary

38-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	5.0	6.0	6.0	5.0		1.0		**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	6.0	6.0	5.0		1.0		**6.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend structural change of $48.5 in Personnel Costs and 1.0 FTE Warden III from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary

38-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	46,295.4	46,472.3	48,791.3	48,282.6		508.7		**48,791.3**
Appropriated Special Fund								
Non-Approp. Special Fund	59.5							
	46,354.9	46,472.3	48,791.3	48,282.6		508.7		**48,791.3**
Travel								
General Fund	58.3	53.5	53.8	53.5		0.3		**53.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.3	53.5	53.8	53.5		0.3		**53.8**
Contractual Services								
General Fund	5,055.9	5,085.0	5,089.7	5,049.1		49.7		**5,098.8**
Appropriated Special Fund								
Non-Approp. Special Fund	31.6							
	5,087.5	5,085.0	5,089.7	5,049.1		49.7		**5,098.8**
Energy								
General Fund	253.2	236.3	236.3	236.3				**236.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	253.2	236.3	236.3	236.3				**236.3**
Supplies and Materials								
General Fund	580.5	844.3	848.6	844.3		4.3		**848.6**
Appropriated Special Fund								
Non-Approp. Special Fund	5.6							
	586.1	844.3	848.6	844.3		4.3		**848.6**
TOTAL								
General Fund	52,243.3	52,691.4	55,019.7	54,465.8		563.0		**55,028.8**
Appropriated Special Fund								
Non-Approp. Special Fund	96.7							
	52,340.0	52,691.4	55,019.7	54,465.8		563.0		**55,028.8**
IPU REVENUES								
General Fund	25.2	835.5	835.5	835.5				**835.5**
Appropriated Special Fund								
Non-Approp. Special Fund	153.4	50.4	50.4	50.4				**50.4**
	178.6	885.9	885.9	885.9				**885.9**

Correction
Community Corrections
Probation And Parole
Internal Program Unit Summary

38-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	360.0	362.0	368.0	363.0		5.0		**368.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	360.0	362.0	368.0	363.0		5.0		**368.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs; and ($35.9) in Contractual Services to reflect projected expenditures.
- Recommend structural changes of $508.7 in Personnel Costs and 5.0 FTEs, $0.3 in Travel, $4.7 in Contractual Services, and $4.3 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility; and $45.0 in Contractual Services from Administration, Office of the Secretary (38-01-10) to provide domestic violence treatment in New Castle County.

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	9,021.5	10,869.7	11,249.4	11,249.4				**11,249.4**
Appropriated Special Fund								
Non-Approp. Special Fund	16.8							
	9,038.3	10,869.7	11,249.4	11,249.4				**11,249.4**
Travel								
General Fund	7.8	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	0.9	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	8.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	334.8	315.1	315.1	315.1				**315.1**
Appropriated Special Fund	69.0	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund	13.9							
	417.7	390.1	390.1	390.1				**390.1**
Energy								
General Fund	275.6	294.6	294.6	294.6				**294.6**
Appropriated Special Fund	35.3	30.0	39.0	30.0		9.0		**39.0**
Non-Approp. Special Fund								
	310.9	324.6	333.6	324.6		9.0		**333.6**
Supplies and Materials								
General Fund	158.3	214.1	214.1	214.1				**214.1**
Appropriated Special Fund	119.9	252.7	252.7	252.7				**252.7**
Non-Approp. Special Fund	5.4							
	283.6	466.8	466.8	466.8				**466.8**
Capital Outlay								
General Fund	35.8	15.0	15.0	15.0				**15.0**
Appropriated Special Fund	121.5	75.0	123.0	75.0		48.0		**123.0**
Non-Approp. Special Fund								
	157.3	90.0	138.0	90.0		48.0		**138.0**
TOTAL								
General Fund	9,833.8	11,711.5	12,091.2	12,091.2				**12,091.2**
Appropriated Special Fund	346.6	437.7	494.7	437.7		57.0		**494.7**
Non-Approp. Special Fund	36.1							
	10,216.5	12,149.2	12,585.9	12,528.9		57.0		**12,585.9**
IPU REVENUES								
General Fund	22.0	171.4	171.4	171.4				**171.4**
Appropriated Special Fund	249.7	502.4	502.4	502.4				**502.4**
Non-Approp. Special Fund	34.0							
	305.7	673.8	673.8	673.8				**673.8**

Correction
Community Corrections
Sussex County Community Corrections
Internal Program Unit Summary

38-06-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	83.0	82.0	82.0	82.0				**82.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	83.0	82.0	82.0	82.0				**82.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $9.0 ASF in Energy and $48.0 ASF in Capital Outlay from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,860.6	8,599.2	8,990.4	8,860.9		129.5		**8,990.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,860.6	8,599.2	8,990.4	8,860.9		129.5		**8,990.4**
Travel								
General Fund	0.4	2.8	2.8	2.8				**2.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	2.8	2.8	2.8				**2.8**
Contractual Services								
General Fund	267.1	296.1	296.8	291.4		0.7		**292.1**
Appropriated Special Fund	1.7	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	2.1							
	270.9	306.1	306.8	301.4		0.7		**302.1**
Energy								
General Fund	357.2	429.0	429.0	429.0				**429.0**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	357.2	429.0	429.0	429.0				**429.0**
Supplies and Materials								
General Fund	175.9	131.0	131.9	131.0		0.9		**131.9**
Appropriated Special Fund	16.3	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund	34.2							
	226.4	206.0	206.9	206.0		0.9		**206.9**
Capital Outlay								
General Fund	24.0	42.3	42.3	42.3				**42.3**
Appropriated Special Fund	7.6	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	31.6	52.3	52.3	52.3				**52.3**
TOTAL								
General Fund	7,685.2	9,500.4	9,893.2	9,757.4		131.1		**9,888.5**
Appropriated Special Fund	25.6	95.0	95.0	95.0				**95.0**
Non-Approp. Special Fund	36.3							
	7,747.1	9,595.4	9,988.2	9,852.4		131.1		**9,983.5**
IPU REVENUES								
General Fund	3.2							
Appropriated Special Fund	18.2	95.0	95.0	95.0				**95.0**
Non-Approp. Special Fund	41.6							
	63.0	95.0	95.0	95.0				**95.0**

Correction
Community Corrections
Kent County Community Corrections
Internal Program Unit Summary

38-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	63.0	59.0	60.0	59.0		1.0		**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	59.0	60.0	59.0		1.0		**60.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($4.7) in Contractual Services to reflect projected expenditures.
- Recommend structural changes of $129.5 in Personnel Costs and 1.0 FTE Correctional Staff Sergeant, $0.7 in Contractual Services, and $0.9 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary

38-06-13 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,347.0	3,920.9	4,922.9	4,082.1		840.8		**4,922.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,347.0	3,920.9	4,922.9	4,082.1		840.8		**4,922.9**
Travel								
General Fund	3.8	1.6	1.9	1.6		0.3		**1.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.8	1.6	1.9	1.6		0.3		**1.9**
Contractual Services								
General Fund	95.5	200.4	205.9	198.3		5.5		**203.8**
Appropriated Special Fund	1.8	34.0	34.0	34.0				**34.0**
Non-Approp. Special Fund	2.3							
	99.6	234.4	239.9	232.3		5.5		**237.8**
Energy								
General Fund	13.4	16.6	16.6	16.6				**16.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.4	16.6	16.6	16.6				**16.6**
Supplies and Materials								
General Fund	144.7	68.1	74.4	68.1		6.3		**74.4**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	3.5							
	148.2	68.1	74.4	68.1		6.3		**74.4**
Capital Outlay								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				**4.0**
TOTAL								
General Fund	4,604.4	4,207.6	5,221.7	4,366.7		852.9		**5,219.6**
Appropriated Special Fund	1.8	38.0	38.0	38.0				**38.0**
Non-Approp. Special Fund	5.8							
	4,612.0	4,245.6	5,259.7	4,404.7		852.9		**5,257.6**
IPU REVENUES								
General Fund	5.3	175.4	175.4	175.4				**175.4**
Appropriated Special Fund	6.1	38.0	38.0	38.0				**38.0**
Non-Approp. Special Fund	2.6							
	14.0	213.4	213.4	213.4				**213.4**

Correction
Community Corrections
Hazel D. Plant Women's Treatment Facility
Internal Program Unit Summary

38-06-13 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	38.0	38.0	45.0	38.0		7.0		**45.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.0	38.0	45.0	38.0		7.0		**45.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($2.1) in Contractual Services to reflect projected expenditures.
- Recommend structural changes of $840.8 in Personnel Costs and 7.0 FTEs, $0.3 in Travel, $5.5 in Contractual Services, and $6.3 in Supplies and Materials from Community Corrections, Plummer Community Corrections Center (38-06-14) to reflect closure of the facility.

Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary

38-06-14 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,483.1	7,099.4	0.0	6,755.7		-6,755.7		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,483.1	7,099.4	0.0	6,755.7		-6,755.7		**0.0**
Travel								
General Fund	6.5	2.4	0.0	2.4		-2.4		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	7.5	2.4	0.0	2.4		-2.4		**0.0**
Contractual Services								
General Fund	291.5	375.0	0.0	48.3		-48.3		**0.0**
Appropriated Special Fund		9.0	0.0	9.0		-9.0		**0.0**
Non-Approp. Special Fund	11.3							
	302.8	384.0	0.0	57.3		-57.3		**0.0**
Energy								
General Fund	115.1	128.6	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.1	128.6	0.0	0.0				**0.0**
Supplies and Materials								
General Fund	157.4	84.6	0.0	55.8		-55.8		**0.0**
Appropriated Special Fund	3.4	42.0	0.0	42.0		-42.0		**0.0**
Non-Approp. Special Fund	11.8							
	172.6	126.6	0.0	97.8		-97.8		**0.0**
Capital Outlay								
General Fund	48.3	19.9	0.0	0.0				**0.0**
Appropriated Special Fund		6.0	0.0	6.0		-6.0		**0.0**
Non-Approp. Special Fund								
	48.3	25.9	0.0	6.0		-6.0		**0.0**
TOTAL								
General Fund	8,101.9	7,709.9	0.0	6,862.2		-6,862.2		**0.0**
Appropriated Special Fund	3.4	57.0	0.0	57.0		-57.0		**0.0**
Non-Approp. Special Fund	24.1							
	8,129.4	7,766.9	0.0	6,919.2		-6,919.2		**0.0**
IPU REVENUES								
General Fund	21.1	262.9	262.9	0.0				**0.0**
Appropriated Special Fund		57.0	57.0	0.0				**0.0**
Non-Approp. Special Fund	22.8							
	43.9	319.9	319.9	0.0				**0.0**

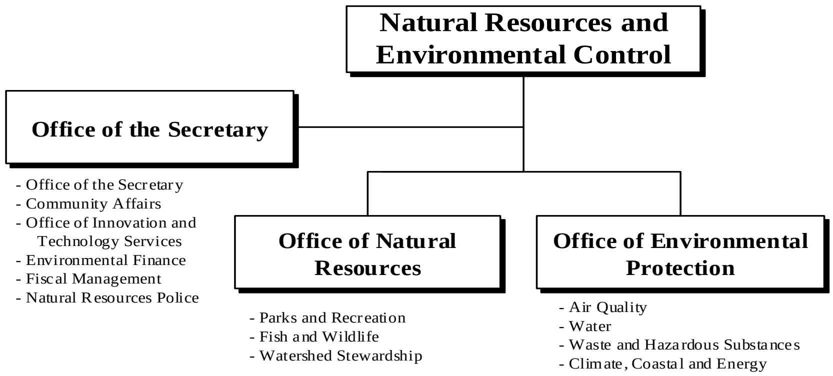
Correction
Community Corrections
Plummer Community Corrections Center
Internal Program Unit Summary

38-06-14 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	63.0	62.0	0.0	62.0		-62.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.0	62.0	0.0	62.0		-62.0		**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($620.1) in Personnel Costs, ($326.7) in Contractual Services, ($128.6) in Energy, ($28.8) in Supplies and Materials, and ($19.9) in Capital Outlay to reflect the closure of the facility.
- Recommend structural changes of ($12.8) in Personnel Costs and (1.0) FTE Correctional Staff Sergeant, ($0.7) in Contractual Services, and ($0.9) in Supplies and Materials to Prisons, James T. Vaughn Correctional Center (38-04-03); ($3,855.0) in Personnel Costs and (34.0) FTEs, ($1.3) in Travel, ($26.6) in Contractual Services, and ($32.2) in Supplies and Materials to Prisons, Delores J. Baylor Correctional Institution (38-04-05); ($1,360.4) in Personnel Costs and (13.0) FTEs, ($0.5) in Travel, ($10.1) in Contractual Services, and ($11.2) in Supplies and Materials to Prisons, Howard R. Young Correctional Institution (38-04-06); ($48.5) in Personnel Costs and (1.0) FTE Warden III to Bureau Chief – Community Corrections (38-06-01); ($508.7) in Personnel Costs and (5.0) FTEs, ($0.3) in Travel, ($4.7) in Contractual Services, and ($4.3) in Supplies and Materials to Probation and Parole (38-06-02); ($9.0) ASF in Contractual Services, ($42.0) ASF in Supplies and Materials, and ($6.0) ASF in Capital Outlay to Sussex County Community Corrections (38-06-07); ($129.5) in Personnel Costs and (1.0) FTE Correctional Staff Sergeant, ($0.7) in Contractual Services, and ($0.9) in Supplies and Materials to Kent County Community Corrections (38-06-08); and ($840.8) in Personnel Costs and (7.0) FTEs, ($0.3) in Travel, ($5.5) in Contractual Services, and ($6.3) in Supplies and Materials to Hazel D. Plant Women's Treatment Facility (38-06-13) to reflect closure of the facility.

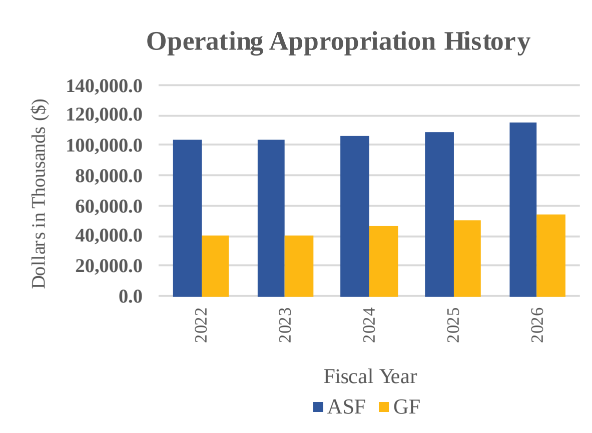
Natural Resources and Environmental Control

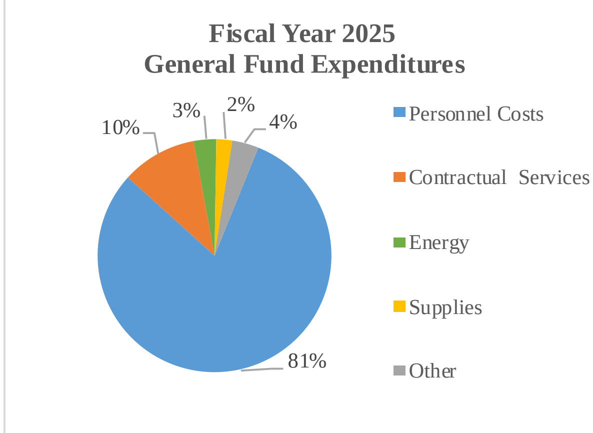


At a Glance

- Manage 95,398 acres of land; 36 parks and wildlife areas; 60 boating and fishing access areas; 34 nature preserves; 125 conservation easements; 104.3 miles of roads; 270.2 miles of trails; 710 buildings; 31 vehicular bridges; 174 pedestrian bridges; 11 air monitoring stations; 62 miles of shoreline; 42 state-owned dams; 2,000 miles of tax ditches; and 130.1 miles of waterways;
- Provide world-class parks and open spaces, recreational opportunities and habitat and biodiversity protection;
- Conserve and manage Delaware’s fish and wildlife and their habitats and provide fishing, hunting and wildlife viewing on 68,471 acres of public land;
- Ensure clean water, clean air and protection of human health and the environment;
- Ensure cleaner, affordable and reliable energy while strengthening Delaware's resilience to climate-related risks;
- Bolster/ensure transparency of processes, information, data and communication to encourage meaningful engagement with all Delawareans; and
- Perform as a model, modern department.

Natural Resources and Environmental Control





Overview

The mission of the Department of Natural Resources and Environmental Control (DNREC) is to engage all stakeholders to ensure the wise management, conservation and enhancement of the State's natural resources; protect public health and the environment focusing on environmental justice; provide quality outdoor recreation; improve the quality of life; lead energy policy and climate preparedness; and educate the public on historic, cultural and natural resource use, requirements and issues.

On the Web

For more information, visit dnrec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
40-01-01	***Office of the Secretary***			
	# of days to resolve FOIA requests (average)	*	*	10
	% increase in newsletter subscribers	*	*	5
	** New Performance Measure*			

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
40-01-03	***Community Affairs***			
	$ invested in communities via CEPF	*	*	350,000
	% constituent concerns resolved within 5 business days	*	*	60
	** New Performance Measure*			
40-01-05	***Office of Innovation and Technology Services***			
	# of new datasets added to the State Open Data Portal	*	*	10
	** New Performance Measure*			
40-01-06	***Environmental Finance***			
	# of grants provided to Low-Income / Underserved Communities	*	*	45
	** New Performance Measure*			
40-01-07	***Fiscal Management***			
	# of internal control and audit reviews completed	170	150	150
40-01-08	***Natural Resource Police***			
	# of public outreach/training sessions conducted	*	*	35
	# of calls for service, including boating violations, park fee evasion, hunting violations, open burning, illegal dumping, criminal violations and motor vehicle violations.	*	*	17,220
	** New Performance Measure*			

40-03-02	***Parks and Recreation***			
	# of park visitors	7,286,201	7,300,000	7,300,000
	# of Free Park entrances and low-income annual passes issued	*	*	1,200
	# of volunteer hours	121,246	135,000	135,000
	** New Performance Measure*			
40-03-03	***Fish and Wildlife***			
	Wildlife/Fisheries			
	% of Environmental Reviews completed within 30 days	*	*	80
	# of fishing access areas constructed, improved or maintained in close proximity to underserved communities	*	*	2
	Outreach, Licensing, and Grant Management			
	% of boat fishing license applications processed within 5 days	*	*	100
	Mosquito Control			
	% of mosquito treatment requests completed	*	*	95
	** New Performance Measure*			
40-03-04	***Watershed Stewardship***			
	Conservation Programs			
	% of Detailed Sediment and Stormwater Management Plan submissions reviewed within thirty (30) calendar days	*	*	90
	# of cubic yards of sand pumped by the Sand Bypass Facility to maintain and protect the bridge approach north of the Indian River Inlet and to re-nourish the public recreational beach area	*	*	80,000
	** New Performance Measure*			

40-04-02	***Air Quality***			
	Climate Change			
	% of Air Permits for Construction Issued within 90 days of a complete application	*	*	60
	Permitting Reform			
	# of compliance inspections conducted	*	*	100
	** New Performance Measure*			
40-04-03	***Water***			
	Residential Services			
	% of Site Evaluations processed within 10 working days	*	*	100
	Commercial and Governmental Services			
	% EPA Delegation-obligated major individual National Pollutant Discharge Elimination System (NPDES) permitted facilities inspected annually	*	*	100
	Wetlands and Waterways			
	% of Subaqueous Permits processed within 120 working days	*	*	80
	Environmental Laboratory			
	% of sample results returned within the contracted timeframe	98	100	100
	Resource Protection			
	% of Division of Water Licensing Renewals Completed within 30 days Upon Receipt of a Complete Online Application	*	*	100
	**New Performance Measure*			
40-04-04	***Waste and Hazardous Substances***			
	Remediation			
	% of Brownfield investigations completed within 4-months.	*	*	80
	Compliance and Permitting			
	% of facilities assessed returning to compliance within 180 days	93.2	100	100
	Emergency Response and Strategic Services			
	% of Emergency Planning and Community Right-to-Know Act electronic reporting	100	100	100
	** New Performance Measure*			

40-04-05	***Climate, Coastal and Energy***			
	% progress towards Tree for Every Delawarean 1,000,000 trees planted	*	*	45
	% of state's electricity production from solar energy	*	*	3.5
	** New Performance Measure*			

NATURAL RESOURCES AND ENVIRONMENTAL CONTROL
DEPARTMENT SUMMARY

40-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund	78.7	112.3	112.3	**112.3**	11,591.0	12,511.0	13,193.9	**13,143.9**
Appropriated Special Fund	16.1	37.9	37.9	**37.9**	4,917.6	9,748.1	10,253.1	**10,753.9**
Non-Approp. Special Fund	20.2	26.8	26.8	**26.8**	71,001.8	9,439.6	9,439.6	**9,439.6**
	115.0	177.0	177.0	**177.0**	87,510.4	31,698.7	32,886.6	**33,337.4**
Office of Natural Resources								
General Fund	196.0	162.4	163.4	**163.4**	46,586.0	28,428.7	29,125.2	**29,024.2**
Appropriated Special Fund	99.7	77.9	77.9	**77.9**	38,258.2	41,013.3	52,086.8	**48,381.7**
Non-Approp. Special Fund	58.3	51.7	51.7	**51.7**	41,081.7	13,656.2	13,656.2	**13,656.2**
	354.0	292.0	293.0	**293.0**	125,925.9	83,098.2	94,868.2	**91,062.1**
Office of Environmental Protection								
General Fund	92.6	92.6	91.6	**91.6**	12,561.3	13,265.9	13,568.6	**13,543.6**
Appropriated Special Fund	124.5	124.5	124.5	**124.5**	40,246.2	64,482.4	74,437.4	**67,558.7**
Non-Approp. Special Fund	98.9	96.9	96.9	**96.9**	28,296.2	25,931.8	25,931.8	**25,931.8**
	316.0	314.0	313.0	**313.0**	81,103.7	103,680.1	113,937.8	**107,034.1**
TOTAL								
General Fund	367.3	367.3	367.3	**367.3**	70,738.3	54,205.6	55,887.7	**55,711.7**
Appropriated Special Fund	240.3	240.3	240.3	**240.3**	83,422.0	115,243.8	136,777.3	**126,694.3**
Non-Approp. Special Fund	177.4	175.4	175.4	**175.4**	140,379.7	49,027.6	49,027.6	**49,027.6**
	785.0	783.0	783.0	**783.0**	294,540.0	218,477.0	241,692.6	**231,433.6**

Natural Resources and Environmental Control
Office of the Secretary
APPROPRIATION UNIT SUMMARY

40-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	17.0	16.0	16.0	**16.0**	3,659.5	3,341.9	3,399.3	**3,369.3**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	682.4	1,064.0	1,364.0	**1,526.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	1,861.5	30.6	30.6	**30.6**
	21.0	20.0	20.0	**20.0**	6,203.4	4,436.5	4,793.9	**4,926.7**
Community Affairs								
General Fund	20.7	6.7	6.7	**6.7**	4,085.8	1,388.2	1,432.8	**1,432.8**
Appropriated Special Fund	7.8	6.8	6.8	**6.8**	977.1	687.2	892.2	**1,230.2**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**		122.2	122.2	**122.2**
	29.0	14.0	14.0	**14.0**	5,062.9	2,197.6	2,447.2	**2,785.2**
Office of Innovation and Technology Services								
General Fund	1.0	1.0	1.0	**1.0**	538.9	713.2	715.3	**695.3**
Appropriated Special Fund					4.9	618.3	618.3	**618.3**
Non-Approp. Special Fund					1,245.4			
	1.0	1.0	1.0	**1.0**	1,789.2	1,331.5	1,333.6	**1,313.6**
Environmental Finance								
General Fund	1.0	1.0	1.0	**1.0**		94.2	105.6	**105.6**
Appropriated Special Fund	2.3	2.3	2.3	**2.3**	2,972.6	5,780.0	5,780.0	**5,780.0**
Non-Approp. Special Fund	19.7	19.7	19.7	**19.7**	67,894.9	9,286.8	9,286.8	**9,286.8**
	23.0	23.0	23.0	**23.0**	70,867.5	15,161.0	15,172.4	**15,172.4**
Fiscal Management								
General Fund	39.0	39.0	39.0	**39.0**	3,306.8	2,558.8	2,876.9	**2,876.9**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	280.6	1,598.6	1,598.6	**1,598.6**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**				
	41.0	41.0	41.0	**41.0**	3,587.4	4,157.4	4,475.5	**4,475.5**
Natural Resources Police								
General Fund		48.6	48.6	**48.6**		4,414.7	4,664.0	**4,664.0**
Appropriated Special Fund		22.8	22.8	**22.8**				
Non-Approp. Special Fund		6.6	6.6	**6.6**				
	0.0	78.0	78.0	**78.0**	0.0	4,414.7	4,664.0	**4,664.0**
TOTAL								
General Fund	78.7	112.3	112.3	**112.3**	11,591.0	12,511.0	13,193.9	**13,143.9**
Appropriated Special Fund	16.1	37.9	37.9	**37.9**	4,917.6	9,748.1	10,253.1	**10,753.9**
Non-Approp. Special Fund	20.2	26.8	26.8	**26.8**	71,001.8	9,439.6	9,439.6	**9,439.6**
	115.0	177.0	177.0	**177.0**	87,510.4	31,698.7	32,886.6	**33,337.4**

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,496.1	2,039.9	2,094.7	2,094.7				**2,094.7**
Appropriated Special Fund		528.8	528.8	528.8				**528.8**
Non-Approp. Special Fund	324.0	29.6	29.6	29.6				**29.6**
	2,820.1	2,598.3	2,653.1	2,653.1				**2,653.1**
Travel								
General Fund	5.9	5.9	5.9	5.9				**5.9**
Appropriated Special Fund	1.1	15.9	15.9	15.9				**15.9**
Non-Approp. Special Fund	6.8							
	13.8	21.8	21.8	21.8				**21.8**
Contractual Services								
General Fund	388.4	419.0	419.0	419.0				**419.0**
Appropriated Special Fund	638.4	253.8	453.8	253.8	412.8			**666.6**
Non-Approp. Special Fund	1,097.1							
	2,123.9	672.8	872.8	672.8	412.8			**1,085.6**
Energy								
General Fund	611.1	635.8	635.8	635.8				**635.8**
Appropriated Special Fund		52.5	52.5	52.5				**52.5**
Non-Approp. Special Fund								
	611.1	688.3	688.3	688.3				**688.3**
Supplies and Materials								
General Fund	37.9	37.9	37.9	37.9				**37.9**
Appropriated Special Fund	19.2	65.8	65.8	65.8				**65.8**
Non-Approp. Special Fund	239.6	1.0	1.0	1.0				**1.0**
	296.7	104.7	104.7	104.7				**104.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		7.2	7.2	7.2				**7.2**
Non-Approp. Special Fund	194.0							
	194.0	7.2	7.2	7.2				**7.2**
Coastal Zone Management								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
Internship Program								
General Fund	120.1	203.4	206.0	176.0				**176.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	120.1	203.4	206.0	176.0				**176.0**

Natural Resources and Environmental Control
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

40-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Non-Game Habitat								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
Other Items								
General Fund								
Appropriated Special Fund	23.7	90.0	190.0	90.0	50.0			**140.0**
Non-Approp. Special Fund								
	23.7	90.0	190.0	90.0	50.0			**140.0**
Special Projects/Other Items								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
TOTAL								
General Fund	3,659.5	3,341.9	3,399.3	3,369.3				**3,369.3**
Appropriated Special Fund	682.4	1,064.0	1,364.0	1,064.0	462.8			**1,526.8**
Non-Approp. Special Fund	1,861.5	30.6	30.6	30.6				**30.6**
	6,203.4	4,436.5	4,793.9	4,463.9	462.8			**4,926.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,069.9	4,331.5	4,331.5	4,331.5				**4,331.5**
Non-Approp. Special Fund	387.4	250.1	250.1	250.1				**250.1**
	1,457.3	4,581.6	4,581.6	4,581.6				**4,581.6**
POSITIONS								
General Fund	17.0	16.0	16.0	16.0				**16.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	21.0	20.0	20.0	20.0				**20.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($30.0) in Internship Program to reflect projected expenditures.
- Recommend inflation and volume adjustments of $412.8 ASF in Contractual Services to cover security and computer services costs and $50.0 ASF in Other Items to cover security and IT charges. Do not recommend additional inflation and volume adjustment of $50.0 ASF in Contractual Services.
- Recommend structural changes of (1.0) FTE Construction Project Administrator to Office of Natural Resources, Parks and Recreation (40-03-02) and 1.0 FTE Chief of Planning from Office of Environmental Protection, Climate, Coastal and Energy (40-04-05) to reflect workload.

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,048.1	1,318.5	1,363.1	1,363.1				**1,363.1**
Appropriated Special Fund	241.5	228.2	278.2	228.2	50.0			**278.2**
Non-Approp. Special Fund		122.2	122.2	122.2				**122.2**
	4,289.6	1,668.9	1,763.5	1,713.5	50.0			**1,763.5**
Travel								
General Fund								
Appropriated Special Fund	8.5	8.0	13.0	8.0	5.0			**13.0**
Non-Approp. Special Fund								
	8.5	8.0	13.0	8.0	5.0			**13.0**
Contractual Services								
General Fund	5.1	36.4	36.4	36.4				**36.4**
Appropriated Special Fund	544.2	187.0	312.0	187.0	400.0			**587.0**
Non-Approp. Special Fund								
	549.3	223.4	348.4	223.4	400.0			**623.4**
Energy								
General Fund	10.5	11.3	11.3	11.3				**11.3**
Appropriated Special Fund		13.0	13.0	13.0				**13.0**
Non-Approp. Special Fund								
	10.5	24.3	24.3	24.3				**24.3**
Supplies and Materials								
General Fund	22.1	22.0	22.0	22.0				**22.0**
Appropriated Special Fund	156.1	52.0	77.0	52.0	88.0			**140.0**
Non-Approp. Special Fund								
	178.2	74.0	99.0	74.0	88.0			**162.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		44.0	44.0	44.0				**44.0**
Non-Approp. Special Fund								
	0.0	44.0	44.0	44.0				**44.0**
Cost Recovery								
General Fund								
Appropriated Special Fund	9.9	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	9.9	20.0	20.0	20.0				**20.0**
Outdoor Delaware								
General Fund								
Appropriated Special Fund	16.9	105.0	105.0	105.0				**105.0**
Non-Approp. Special Fund								
	16.9	105.0	105.0	105.0				**105.0**

Natural Resources and Environmental Control
Office of the Secretary
Community Affairs
Internal Program Unit Summary

40-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Vehicles								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				**30.0**
TOTAL								
General Fund	4,085.8	1,388.2	1,432.8	1,432.8				**1,432.8**
Appropriated Special Fund	977.1	687.2	892.2	687.2	543.0			**1,230.2**
Non-Approp. Special Fund		122.2	122.2	122.2				**122.2**
	5,062.9	2,197.6	2,447.2	2,242.2	543.0			**2,785.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	874.4	1,600.0	1,600.0	1,600.0				**1,600.0**
Non-Approp. Special Fund		150.0	150.0	150.0				**150.0**
	874.4	1,750.0	1,750.0	1,750.0				**1,750.0**
POSITIONS								
General Fund	20.7	6.7	6.7	6.7				**6.7**
Appropriated Special Fund	7.8	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	29.0	14.0	14.0	14.0				**14.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $50.0 ASF in Personnel Costs for pay policy; $5.0 ASF in Travel to reflect projected expenditures; $400.0 ASF in Contractual Services for increased fleet costs; and $88.0 ASF in Supplies and Materials to cover outfitting for new Natural Resource Police Officers.

Natural Resources and Environmental Control
Office of the Secretary
Office of Innovation and Technology Services
Internal Program Unit Summary

40-01-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		14.2	16.3	16.3				**16.3**
Appropriated Special Fund		579.3	579.3	579.3				**579.3**
Non-Approp. Special Fund								
	0.0	593.5	595.6	595.6				**595.6**
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund	538.9	699.0	699.0	679.0				**679.0**
Appropriated Special Fund	4.7	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund	1,119.9							
	1,663.5	734.0	734.0	714.0				**714.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	0.2	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	125.5							
	125.7	2.0	2.0	2.0				**2.0**
TOTAL								
General Fund	538.9	713.2	715.3	695.3				**695.3**
Appropriated Special Fund	4.9	618.3	618.3	618.3				**618.3**
Non-Approp. Special Fund	1,245.4							
	1,789.2	1,331.5	1,333.6	1,313.6				**1,313.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		632.2	632.2	632.2				**632.2**
Non-Approp. Special Fund	1,007.5							
	1,007.5	632.2	632.2	632.2				**632.2**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				**1.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($20.0) in Contractual Services to reflect projected expenditures.

Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary

40-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		93.7	105.1	105.1				**105.1**
Appropriated Special Fund								
Non-Approp. Special Fund	987.3	1,068.0	1,068.0	1,068.0				**1,068.0**
	987.3	1,161.7	1,173.1	1,173.1				**1,173.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.6	8.1	8.1	8.1				**8.1**
	1.6	8.1	8.1	8.1				**8.1**
Contractual Services								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	66,526.8	183.5	183.5	183.5				**183.5**
	66,526.8	184.0	184.0	184.0				**184.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	378.9	10.8	10.8	10.8				**10.8**
	378.9	10.8	10.8	10.8				**10.8**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.3	16.4	16.4	16.4				**16.4**
	0.3	16.4	16.4	16.4				**16.4**
DNREC Revolving Fund								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		8,000.0	8,000.0	8,000.0				**8,000.0**
	0.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Other Items								
General Fund								
Appropriated Special Fund		30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	0.0	30.0	30.0	30.0				**30.0**
SRF Future Administration								
General Fund								
Appropriated Special Fund	2,972.6	5,750.0	5,750.0	5,750.0				**5,750.0**
Non-Approp. Special Fund								
	2,972.6	5,750.0	5,750.0	5,750.0				**5,750.0**

Natural Resources and Environmental Control
Office of the Secretary
Environmental Finance
Internal Program Unit Summary

40-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund		94.2	105.6	105.6				**105.6**
Appropriated Special Fund	2,972.6	5,780.0	5,780.0	5,780.0				**5,780.0**
Non-Approp. Special Fund	67,894.9	9,286.8	9,286.8	9,286.8				**9,286.8**
	70,867.5	15,161.0	15,172.4	15,172.4				**15,172.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,191.8	1,800.0	1,800.0	1,800.0				**1,800.0**
Non-Approp. Special Fund	89,779.3	23,023.0	23,023.0	23,023.0				**23,023.0**
	91,971.1	24,823.0	24,823.0	24,823.0				**24,823.0**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund	2.3	2.3	2.3	2.3				**2.3**
Non-Approp. Special Fund	19.7	19.7	19.7	19.7				**19.7**
	23.0	23.0	23.0	23.0				**23.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary

40-01-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,256.0	2,479.8	2,797.9	2,797.9				**2,797.9**
Appropriated Special Fund		954.1	954.1	954.1				**954.1**
Non-Approp. Special Fund								
	3,256.0	3,433.9	3,752.0	3,752.0				**3,752.0**
Travel								
General Fund								
Appropriated Special Fund	1.3	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	1.3	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	20.7	48.4	48.4	48.4				**48.4**
Appropriated Special Fund	275.7	595.5	595.5	595.5				**595.5**
Non-Approp. Special Fund								
	296.4	643.9	643.9	643.9				**643.9**
Energy								
General Fund	11.3	11.3	11.3	11.3				**11.3**
Appropriated Special Fund		12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund								
	11.3	23.3	23.3	23.3				**23.3**
Supplies and Materials								
General Fund	18.8	19.3	19.3	19.3				**19.3**
Appropriated Special Fund	3.6	33.0	33.0	33.0				**33.0**
Non-Approp. Special Fund								
	22.4	52.3	52.3	52.3				**52.3**
TOTAL								
General Fund	3,306.8	2,558.8	2,876.9	2,876.9				**2,876.9**
Appropriated Special Fund	280.6	1,598.6	1,598.6	1,598.6				**1,598.6**
Non-Approp. Special Fund								
	3,587.4	4,157.4	4,475.5	4,475.5				**4,475.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Natural Resources and Environmental Control
Office of the Secretary
Fiscal Management
Internal Program Unit Summary

40-01-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	39.0	39.0	39.0	39.0				**39.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	41.0	41.0	41.0	41.0				**41.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Natural Resources and Environmental Control
Office of the Secretary
Natural Resources Police
Internal Program Unit Summary

40-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund		4,414.7	4,664.0	4,664.0				**4,664.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,414.7	4,664.0	4,664.0				**4,664.0**
TOTAL								
General Fund		4,414.7	4,664.0	4,664.0				**4,664.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,414.7	4,664.0	4,664.0				**4,664.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund		48.6	48.6	48.6				**48.6**
Appropriated Special Fund		22.8	22.8	22.8				**22.8**
Non-Approp. Special Fund		6.6	6.6	6.6				**6.6**
	0.0	78.0	78.0	78.0				**78.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Natural Resources and Environmental Control
Office of Natural Resources
APPROPRIATION UNIT SUMMARY

40-03-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Parks and Recreation								
General Fund	96.0	82.0	83.0	**83.0**	12,760.3	12,666.3	13,024.9	**12,964.9**
Appropriated Special Fund	66.5	50.5	50.5	**50.5**	23,738.9	23,300.5	29,010.5	**29,641.4**
Non-Approp. Special Fund	11.5	11.5	11.5	**11.5**	22,096.4	7,215.1	7,215.1	**7,215.1**
	174.0	144.0	145.0	**145.0**	58,595.6	43,181.9	49,250.5	**49,821.4**
Fish and Wildlife								
General Fund	50.9	31.3	31.3	**31.3**	8,857.1	7,513.1	7,682.4	**7,653.4**
Appropriated Special Fund	30.2	24.4	24.4	**24.4**	7,030.8	6,363.6	10,227.1	**7,391.1**
Non-Approp. Special Fund	34.9	28.3	28.3	**28.3**	12,819.9	3,203.7	3,203.7	**3,203.7**
	116.0	84.0	84.0	**84.0**	28,707.8	17,080.4	21,113.2	**18,248.2**
Watershed Stewardship								
General Fund	49.1	49.1	49.1	**49.1**	24,968.6	8,249.3	8,417.9	**8,405.9**
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	7,488.5	11,349.2	12,849.2	**11,349.2**
Non-Approp. Special Fund	11.9	11.9	11.9	**11.9**	6,165.4	3,237.4	3,237.4	**3,237.4**
	64.0	64.0	64.0	**64.0**	38,622.5	22,835.9	24,504.5	**22,992.5**
TOTAL								
General Fund	196.0	162.4	163.4	**163.4**	46,586.0	28,428.7	29,125.2	**29,024.2**
Appropriated Special Fund	99.7	77.9	77.9	**77.9**	38,258.2	41,013.3	52,086.8	**48,381.7**
Non-Approp. Special Fund	58.3	51.7	51.7	**51.7**	41,081.7	13,656.2	13,656.2	**13,656.2**
	354.0	292.0	293.0	**293.0**	125,925.9	83,098.2	94,868.2	**91,062.1**

Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary

40-03-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,271.8	9,930.5	10,289.1	10,289.1				**10,289.1**
Appropriated Special Fund	11,978.2	10,041.2	12,041.2	10,041.2	2,730.9			**12,772.1**
Non-Approp. Special Fund	1,538.7							
	23,788.7	19,971.7	22,330.3	20,330.3	2,730.9			**23,061.2**
Travel								
General Fund	4.5	4.5	4.5	4.5				**4.5**
Appropriated Special Fund	64.1	38.3	68.3	38.3	30.0			**68.3**
Non-Approp. Special Fund	6.3	1.2	1.2	1.2				**1.2**
	74.9	44.0	74.0	44.0	30.0			**74.0**
Contractual Services								
General Fund	1,255.4	1,472.4	1,472.4	1,412.4				**1,412.4**
Appropriated Special Fund	7,502.6	8,500.0	10,500.0	8,500.0	2,000.0			**10,500.0**
Non-Approp. Special Fund	10,272.3	120.5	120.5	120.5				**120.5**
	19,030.3	10,092.9	12,092.9	10,032.9	2,000.0			**12,032.9**
Energy								
General Fund	836.4	836.4	836.4	836.4				**836.4**
Appropriated Special Fund	293.3	281.9	281.9	281.9				**281.9**
Non-Approp. Special Fund								
	1,129.7	1,118.3	1,118.3	1,118.3				**1,118.3**
Supplies and Materials								
General Fund	392.2	422.5	422.5	422.5				**422.5**
Appropriated Special Fund	1,201.7	1,783.2	2,783.2	1,783.2	1,000.0			**2,783.2**
Non-Approp. Special Fund	2,329.6	12.4	12.4	12.4				**12.4**
	3,923.5	2,218.1	3,218.1	2,218.1	1,000.0			**3,218.1**
Capital Outlay								
General Fund								
Appropriated Special Fund		164.4	164.4	164.4				**164.4**
Non-Approp. Special Fund	7,942.4	6,081.0	6,081.0	6,081.0				**6,081.0**
	7,942.4	6,245.4	6,245.4	6,245.4				**6,245.4**
Auburn Valley								
General Fund								
Appropriated Special Fund	11.7	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	11.7	20.0	20.0	20.0				**20.0**
Cape Enterprise								
General Fund								
Appropriated Special Fund	228.9	275.0	275.0	275.0				**275.0**
Non-Approp. Special Fund								
	228.9	275.0	275.0	275.0				**275.0**

Natural Resources and Environmental Control
Office of Natural Resources
Parks and Recreation
Internal Program Unit Summary

40-03-02

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Delaware Seashore								
General Fund								
Appropriated Special Fund	1.4							
Non-Approp. Special Fund								
	1.4	0.0	0.0	0.0				**0.0**
Killen's Pond Water Park								
General Fund								
Appropriated Special Fund	681.3	520.0	745.0	520.0	225.0			**745.0**
Non-Approp. Special Fund								
	681.3	520.0	745.0	520.0	225.0			**745.0**
Other Items								
General Fund								
Appropriated Special Fund	1,775.3	1,653.5	2,108.5	1,653.5	355.0			**2,008.5**
Non-Approp. Special Fund	7.1	1,000.0	1,000.0	1,000.0				**1,000.0**
	1,782.4	2,653.5	3,108.5	2,653.5	355.0			**3,008.5**
Revenue Refunds								
General Fund								
Appropriated Special Fund	0.4	23.0	23.0	23.0				**23.0**
Non-Approp. Special Fund								
	0.4	23.0	23.0	23.0				**23.0**
TOTAL								
General Fund	12,760.3	12,666.3	13,024.9	12,964.9				**12,964.9**
Appropriated Special Fund	23,738.9	23,300.5	29,010.5	23,300.5	6,340.9			**29,641.4**
Non-Approp. Special Fund	22,096.4	7,215.1	7,215.1	7,215.1				**7,215.1**
	58,595.6	43,181.9	49,250.5	43,480.5	6,340.9			**49,821.4**
IPU REVENUES								
General Fund	10.9							
Appropriated Special Fund	21,981.7	17,246.3	17,246.3	17,246.3				**17,246.3**
Non-Approp. Special Fund	29,119.5	7,500.0	7,500.0	7,500.0				**7,500.0**
	51,112.1	24,746.3	24,746.3	24,746.3				**24,746.3**
POSITIONS								
General Fund	96.0	82.0	83.0	82.0		1.0		**83.0**
Appropriated Special Fund	66.5	50.5	50.5	50.5				**50.5**
Non-Approp. Special Fund	11.5	11.5	11.5	11.5				**11.5**
	174.0	144.0	145.0	144.0		1.0		**145.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustment of ($60.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments of $2,730.9 ASF in Personnel Costs for pay policy; $30.0 ASF in Travel to reflected projected expenditures; $2,000.0 ASF in Contractual Services and $1,000.0 ASF in Supplies and Materials to reflect projected revenue associated with the park fee package; $225.0 ASF in Killen’s Pond Water Park to maintain operations; and $355.0 ASF in Other Items for bathhouse renovations, maintaining operations and purchasing resale items at State Parks. Do not recommend additional inflation and volume adjustment of $100.0 ASF in Other Items.
- Recommend structural change of 1.0 FTE Construction Project Administrator from Office of the Secretary (40-01-01) to reflect workload.

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	6,470.1	5,055.6	5,221.9	5,221.9				**5,221.9**
Appropriated Special Fund		30.6	30.6	30.6				**30.6**
Non-Approp. Special Fund	3,659.8	1,320.9	1,320.9	1,320.9				**1,320.9**
	10,129.9	6,407.1	6,573.4	6,573.4				**6,573.4**
Travel								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund		7.5	7.5	7.5				**7.5**
Non-Approp. Special Fund	37.0	32.9	32.9	32.9				**32.9**
	37.2	40.6	40.6	40.6				**40.6**
Contractual Services								
General Fund	808.4	872.1	872.1	843.1				**843.1**
Appropriated Special Fund	7.9	14.6	14.6	14.6				**14.6**
Non-Approp. Special Fund	5,389.3	865.7	865.7	865.7				**865.7**
	6,205.6	1,752.4	1,752.4	1,723.4				**1,723.4**
Energy								
General Fund	180.7	177.0	177.0	177.0				**177.0**
Appropriated Special Fund								
Non-Approp. Special Fund		15.0	15.0	15.0				**15.0**
	180.7	192.0	192.0	192.0				**192.0**
Supplies and Materials								
General Fund	187.5	185.3	185.3	185.3				**185.3**
Appropriated Special Fund		23.4	23.4	23.4				**23.4**
Non-Approp. Special Fund	2,165.7	281.5	281.5	281.5				**281.5**
	2,353.2	490.2	490.2	490.2				**490.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		29.3	29.3	29.3				**29.3**
Non-Approp. Special Fund	1,568.1	685.7	685.7	685.7				**685.7**
	1,568.1	715.0	715.0	715.0				**715.0**
Aquaculture								
General Fund								
Appropriated Special Fund	4.6	5.0	7.5	5.0	2.5			**7.5**
Non-Approp. Special Fund								
	4.6	5.0	7.5	5.0	2.5			**7.5**
Beaver Control, Phragmites and Deer								
General Fund	76.3	72.9	72.9	72.9				**72.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	76.3	72.9	72.9	72.9				**72.9**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Boat Repairs								
General Fund								
Appropriated Special Fund	7.0	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund								
	7.0	40.0	40.0	40.0				**40.0**
Clean Vessel Pgm								
General Fund								
Appropriated Special Fund		32.4	32.4	32.4				**32.4**
Non-Approp. Special Fund								
	0.0	32.4	32.4	32.4				**32.4**
Conservation Access Pass								
General Fund								
Appropriated Special Fund	0.9	50.0	100.0	50.0				**50.0**
Non-Approp. Special Fund								
	0.9	50.0	100.0	50.0				**50.0**
Director's Office Ops								
General Fund								
Appropriated Special Fund	9.3	51.8	51.8	51.8				**51.8**
Non-Approp. Special Fund								
	9.3	51.8	51.8	51.8				**51.8**
Director's Office Personnel								
General Fund								
Appropriated Special Fund		72.4	72.4	72.4				**72.4**
Non-Approp. Special Fund								
	0.0	72.4	72.4	72.4				**72.4**
Duck Stamp								
General Fund								
Appropriated Special Fund	85.7	180.0	200.0	180.0				**180.0**
Non-Approp. Special Fund								
	85.7	180.0	200.0	180.0				**180.0**
Enforcement Ops								
General Fund								
Appropriated Special Fund	834.9	581.1	751.1	581.1	170.0			**751.1**
Non-Approp. Special Fund								
	834.9	581.1	751.1	581.1	170.0			**751.1**
Enforcement Personnel								
General Fund								
Appropriated Special Fund	770.7	553.9	828.9	553.9	275.0			**828.9**
Non-Approp. Special Fund								
	770.7	553.9	828.9	553.9	275.0			**828.9**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Finfish Development								
General Fund								
Appropriated Special Fund	183.0	130.0	130.0	130.0				**130.0**
Non-Approp. Special Fund								
	183.0	130.0	130.0	130.0				**130.0**
Fisheries Operations								
General Fund								
Appropriated Special Fund	1,512.8		2,000.0		500.0			**500.0**
Non-Approp. Special Fund								
	1,512.8	0.0	2,000.0	0.0	500.0			**500.0**
Fisheries Personnel								
General Fund								
Appropriated Special Fund			275.0					
Non-Approp. Special Fund								
	0.0	0.0	275.0	0.0				**0.0**
Fisheries Restoration								
General Fund								
Appropriated Special Fund	73.5	600.0	600.0	600.0				**600.0**
Non-Approp. Special Fund								
	73.5	600.0	600.0	600.0				**600.0**
Jr Duck Stamp								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
Natural Heritage Program								
General Fund	202.0	192.4	192.4	192.4				**192.4**
Appropriated Special Fund	15.4	19.0	50.0	19.0				**19.0**
Non-Approp. Special Fund								
	217.4	211.4	242.4	211.4				**211.4**
Non-Game Habitat								
General Fund								
Appropriated Special Fund	13.0	50.0	75.0	50.0				**50.0**
Non-Approp. Special Fund								
	13.0	50.0	75.0	50.0				**50.0**
Northern DE Wetlands								
General Fund								
Appropriated Special Fund		277.5	277.5	277.5				**277.5**
Non-Approp. Special Fund								
	0.0	277.5	277.5	277.5				**277.5**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Operations								
General Fund	50.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				**2.0**
	0.0	2.0	2.0	2.0				**2.0**
Oyster Recovery								
General Fund								
Appropriated Special Fund	14.9	10.0	250.0	10.0	20.0			**30.0**
Non-Approp. Special Fund								
	14.9	10.0	250.0	10.0	20.0			**30.0**
Revenue Refunds								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				**15.0**
Spraying & Insecticides								
General Fund	728.1	789.9	789.9	789.9				**789.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	728.1	789.9	789.9	789.9				**789.9**
Tick Control Program								
General Fund	153.8	167.7	170.7	170.7				**170.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	153.8	167.7	170.7	170.7				**170.7**
Trout Stamp								
General Fund								
Appropriated Special Fund	39.2	50.0	75.0	50.0	10.0			**60.0**
Non-Approp. Special Fund								
	39.2	50.0	75.0	50.0	10.0			**60.0**
Wildlife & Fisheries Ops								
General Fund								
Appropriated Special Fund	2,330.1	2,442.8	3,042.8	2,442.8				**2,442.8**
Non-Approp. Special Fund								
	2,330.1	2,442.8	3,042.8	2,442.8				**2,442.8**

Natural Resources and Environmental Control
Office of Natural Resources
Fish and Wildlife
Internal Program Unit Summary

40-03-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Wildlife & Fisheries Personnel								
General Fund								
Appropriated Special Fund	1,127.9	1,092.3	1,242.3	1,092.3	50.0			**1,142.3**
Non-Approp. Special Fund								
	1,127.9	1,092.3	1,242.3	1,092.3	50.0			**1,142.3**
TOTAL								
General Fund	8,857.1	7,513.1	7,682.4	7,653.4				**7,653.4**
Appropriated Special Fund	7,030.8	6,363.6	10,227.1	6,363.6	1,027.5			**7,391.1**
Non-Approp. Special Fund	12,819.9	3,203.7	3,203.7	3,203.7				**3,203.7**
	28,707.8	17,080.4	21,113.2	17,220.7	1,027.5			**18,248.2**
IPU REVENUES								
General Fund	63.7	366.0	366.0	366.0				**366.0**
Appropriated Special Fund	5,950.3	6,647.6	6,647.6	6,647.6				**6,647.6**
Non-Approp. Special Fund	12,244.0	7,028.2	7,028.2	7,028.2				**7,028.2**
	18,258.0	14,041.8	14,041.8	14,041.8				**14,041.8**
POSITIONS								
General Fund	50.9	31.3	31.3	31.3				**31.3**
Appropriated Special Fund	30.2	24.4	24.4	24.4				**24.4**
Non-Approp. Special Fund	34.9	28.3	28.3	28.3				**28.3**
	116.0	84.0	84.0	84.0				**84.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($29.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments $2.5 ASF in Aquaculture to reflect projected expenditures; $170.0 ASF in Enforcement Operations to reflect an increase in fleet operating costs and maintain Natural Resource Police Operations; $275.0 ASF in Enforcement Personnel for pay policy; $500.0 ASF in Fisheries Operations for boat ramp improvements; $20.0 ASF in Oyster Recovery to maintain the oyster beds program; $10.0 ASF in Trout Stamp to reflect projected expenditures; and $50.0 ASF in Wildlife & Fisheries Personnel to reflect pay policy. Do not recommend additional inflation and volume adjustments of $50.0 ASF in Conservation Access Pass, $20.0 ASF in Duck Stamp, $1,500.0 ASF in Fisheries Operations, $275.0 ASF in Fisheries Personnel, $31.0 ASF in Natural Heritage Program, $25.0 ASF in Non-Game Habitat, $220.0 ASF in Oyster Recovery, $15.0 ASF in Trout Stamp, $600.0 ASF in Wildlife & Fisheries Operations and $100.0 ASF in Wildlife & Fisheries Personnel.

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,223.5	6,195.2	6,363.8	6,363.8				**6,363.8**
Appropriated Special Fund	43.0	177.4	177.4	177.4				**177.4**
Non-Approp. Special Fund	793.4	770.5	770.5	770.5				**770.5**
	6,059.9	7,143.1	7,311.7	7,311.7				**7,311.7**
Travel								
General Fund	3.3	3.4	3.4	3.4				**3.4**
Appropriated Special Fund	7.8	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	15.6	24.4	24.4	24.4				**24.4**
	26.7	47.8	47.8	47.8				**47.8**
Contractual Services								
General Fund	1,387.2	1,519.2	1,519.2	1,519.2				**1,519.2**
Appropriated Special Fund	340.0	1,153.9	1,153.9	1,153.9				**1,153.9**
Non-Approp. Special Fund	5,211.4	2,327.3	2,327.3	2,327.3				**2,327.3**
	6,938.6	5,000.4	5,000.4	5,000.4				**5,000.4**
Energy								
General Fund	45.8	42.5	42.5	42.5				**42.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.8	42.5	42.5	42.5				**42.5**
Supplies and Materials								
General Fund	191.8	182.0	182.0	170.0				**170.0**
Appropriated Special Fund	1.5	104.0	104.0	104.0				**104.0**
Non-Approp. Special Fund	145.0	115.2	115.2	115.2				**115.2**
	338.3	401.2	401.2	389.2				**389.2**
Capital Outlay								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund		39.0	39.0	39.0				**39.0**
Non-Approp. Special Fund								
	2.0	41.0	41.0	41.0				**41.0**
Beach Erosion Control								
General Fund								
Appropriated Special Fund	6,398.7	8,000.0	8,500.0	8,000.0				**8,000.0**
Non-Approp. Special Fund								
	6,398.7	8,000.0	8,500.0	8,000.0				**8,000.0**
Operations								
General Fund	17,810.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	17,810.1	0.0	0.0	0.0				**0.0**

Natural Resources and Environmental Control
Office of Natural Resources
Watershed Stewardship
Internal Program Unit Summary

40-03-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Sand By Pass System								
General Fund	79.9	80.0	80.0	80.0				**80.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	79.9	80.0	80.0	80.0				**80.0**
Sediment and Stormwater								
General Fund								
Appropriated Special Fund	199.5	554.9	554.9	554.9				**554.9**
Non-Approp. Special Fund								
	199.5	554.9	554.9	554.9				**554.9**
Tax Ditches								
General Fund	225.0	225.0	225.0	225.0				**225.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				**225.0**
Waterway Management Fund								
General Fund								
Appropriated Special Fund	498.0	1,300.0	2,300.0	1,300.0				**1,300.0**
Non-Approp. Special Fund								
	498.0	1,300.0	2,300.0	1,300.0				**1,300.0**
TOTAL								
General Fund	24,968.6	8,249.3	8,417.9	8,405.9				**8,405.9**
Appropriated Special Fund	7,488.5	11,349.2	12,849.2	11,349.2				**11,349.2**
Non-Approp. Special Fund	6,165.4	3,237.4	3,237.4	3,237.4				**3,237.4**
	38,622.5	22,835.9	24,504.5	22,992.5				**22,992.5**
IPU REVENUES								
General Fund	2.7							
Appropriated Special Fund	5,790.0	10,400.4	10,400.4	10,400.4				**10,400.4**
Non-Approp. Special Fund	7,769.9	4,798.5	4,798.5	4,798.5				**4,798.5**
	13,562.6	15,198.9	15,198.9	15,198.9				**15,198.9**
POSITIONS								
General Fund	49.1	49.1	49.1	49.1				**49.1**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	11.9	11.9	11.9	11.9				**11.9**
	64.0	64.0	64.0	64.0				**64.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($12.0) in Supplies and Materials to reflect projected expenditures.
- Do not recommend inflation and volume adjustments of $500.0 ASF in Beach Erosion Control and $1,000.0 ASF in Waterway Management Fund.

Natural Resources and Environmental Control
Office of Environmental Protection
APPROPRIATION UNIT SUMMARY

40-04-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Air Quality								
General Fund	11.0	11.0	11.0	**11.0**	1,940.5	2,074.5	2,116.0	**2,116.0**
Appropriated Special Fund	32.0	32.0	32.0	**32.0**	4,200.3	5,093.8	5,943.8	**5,943.8**
Non-Approp. Special Fund	19.0	19.0	19.0	**19.0**	3,453.4	1,205.3	1,205.3	**1,205.3**
	62.0	62.0	62.0	**62.0**	9,594.2	8,373.6	9,265.1	**9,265.1**
Water								
General Fund	44.3	44.3	44.3	**44.3**	4,977.7	5,954.6	6,088.7	**6,088.7**
Appropriated Special Fund	39.9	39.9	39.9	**39.9**	3,791.4	7,868.9	9,093.9	**8,711.9**
Non-Approp. Special Fund	19.8	17.8	17.8	**17.8**	2,354.5	1,448.4	1,448.4	**1,448.4**
	104.0	102.0	102.0	**102.0**	11,123.6	15,271.9	16,631.0	**16,249.0**
Waste and Hazardous Substances								
General Fund	22.3	22.3	22.3	**22.3**	3,937.2	3,506.4	3,584.6	**3,564.6**
Appropriated Special Fund	44.4	44.4	44.4	**44.4**	22,582.9	34,881.9	37,506.9	**36,010.2**
Non-Approp. Special Fund	33.3	33.3	33.3	**33.3**	4,159.9	2,593.8	2,593.8	**2,593.8**
	100.0	100.0	100.0	**100.0**	30,680.0	40,982.1	43,685.3	**42,168.6**
Climate, Coastal, and Energy								
General Fund	15.0	15.0	14.0	**14.0**	1,705.9	1,730.4	1,779.3	**1,774.3**
Appropriated Special Fund	8.2	8.2	8.2	**8.2**	9,671.6	16,637.8	21,892.8	**16,892.8**
Non-Approp. Special Fund	26.8	26.8	26.8	**26.8**	18,328.4	20,684.3	20,684.3	**20,684.3**
	50.0	50.0	49.0	**49.0**	29,705.9	39,052.5	44,356.4	**39,351.4**
TOTAL								
General Fund	92.6	92.6	91.6	**91.6**	12,561.3	13,265.9	13,568.6	**13,543.6**
Appropriated Special Fund	124.5	124.5	124.5	**124.5**	40,246.2	64,482.4	74,437.4	**67,558.7**
Non-Approp. Special Fund	98.9	96.9	96.9	**96.9**	28,296.2	25,931.8	25,931.8	**25,931.8**
	316.0	314.0	313.0	**313.0**	81,103.7	103,680.1	113,937.8	**107,034.1**

Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary

40-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,797.2	1,926.9	1,968.4	1,968.4				**1,968.4**
Appropriated Special Fund	2,968.3	2,532.5	3,282.5	2,532.5	750.0			**3,282.5**
Non-Approp. Special Fund	933.8	1,117.4	1,117.4	1,117.4				**1,117.4**
	5,699.3	5,576.8	6,368.3	5,618.3	750.0			**6,368.3**
Travel								
General Fund								
Appropriated Special Fund	8.0	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund	1.8							
	9.8	35.0	35.0	35.0				**35.0**
Contractual Services								
General Fund	71.8	79.5	79.5	79.5				**79.5**
Appropriated Special Fund	743.3	1,087.1	1,087.1	1,087.1				**1,087.1**
Non-Approp. Special Fund	2,219.2	87.9	87.9	87.9				**87.9**
	3,034.3	1,254.5	1,254.5	1,254.5				**1,254.5**
Energy								
General Fund	61.1	57.6	57.6	57.6				**57.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.1	57.6	57.6	57.6				**57.6**
Supplies and Materials								
General Fund	10.4	10.5	10.5	10.5				**10.5**
Appropriated Special Fund	40.7	73.9	73.9	73.9				**73.9**
Non-Approp. Special Fund	20.8							
	71.9	84.4	84.4	84.4				**84.4**
Capital Outlay								
General Fund								
Appropriated Special Fund		130.0	130.0	130.0				**130.0**
Non-Approp. Special Fund	277.8							
	277.8	130.0	130.0	130.0				**130.0**
Enhanced I & M Program								
General Fund								
Appropriated Special Fund	185.5	241.2	241.2	241.2				**241.2**
Non-Approp. Special Fund								
	185.5	241.2	241.2	241.2				**241.2**
Non-Title V								
General Fund								
Appropriated Special Fund	112.7	804.2	804.2	804.2				**804.2**
Non-Approp. Special Fund								
	112.7	804.2	804.2	804.2				**804.2**

Natural Resources and Environmental Control
Office of Environmental Protection
Air Quality
Internal Program Unit Summary

40-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund	141.5	150.0	250.0	150.0	100.0			**250.0**
Non-Approp. Special Fund								
	141.5	150.0	250.0	150.0	100.0			**250.0**
Public Outreach								
General Fund								
Appropriated Special Fund	0.3	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.3	20.0	20.0	20.0				**20.0**
RGGI Administration 10%								
General Fund								
Appropriated Special Fund		19.9	19.9	19.9				**19.9**
Non-Approp. Special Fund								
	0.0	19.9	19.9	19.9				**19.9**
TOTAL								
General Fund	1,940.5	2,074.5	2,116.0	2,116.0				**2,116.0**
Appropriated Special Fund	4,200.3	5,093.8	5,943.8	5,093.8	850.0			**5,943.8**
Non-Approp. Special Fund	3,453.4	1,205.3	1,205.3	1,205.3				**1,205.3**
	9,594.2	8,373.6	9,265.1	8,415.1	850.0			**9,265.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,627.2	4,679.7	4,679.7	4,679.7				**4,679.7**
Non-Approp. Special Fund	1,408.0	1,115.0	1,115.0	1,115.0				**1,115.0**
	5,035.2	5,794.7	5,794.7	5,794.7				**5,794.7**
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				**11.0**
Appropriated Special Fund	32.0	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund	19.0	19.0	19.0	19.0				**19.0**
	62.0	62.0	62.0	62.0				**62.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $750.0 ASF in Personnel Costs and $100.0 ASF in Other Items to reflect projected expenditures.

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,809.6	4,754.7	4,888.8	4,888.8				**4,888.8**
Appropriated Special Fund	128.2	0.0	50.0	0.0	50.0			**50.0**
Non-Approp. Special Fund	1,184.6	864.9	864.9	864.9				**864.9**
	5,122.4	5,619.6	5,803.7	5,753.7	50.0			**5,803.7**
Travel								
General Fund								
Appropriated Special Fund	1.8	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	2.3	19.7	19.7	19.7				**19.7**
	4.1	31.7	31.7	31.7				**31.7**
Contractual Services								
General Fund	444.0	480.7	480.7	480.7				**480.7**
Appropriated Special Fund	72.2	212.4	237.4	212.4				**212.4**
Non-Approp. Special Fund	1,048.2	433.6	433.6	433.6				**433.6**
	1,564.4	1,126.7	1,151.7	1,126.7				**1,126.7**
Energy								
General Fund	16.5	11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.5	11.5	11.5	11.5				**11.5**
Supplies and Materials								
General Fund	63.8	63.9	63.9	63.9				**63.9**
Appropriated Special Fund	0.9	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	22.4	57.4	57.4	57.4				**57.4**
	87.1	131.3	131.3	131.3				**131.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	97.0	72.8	72.8	72.8				**72.8**
	97.0	72.8	72.8	72.8				**72.8**
Board of Certification								
General Fund								
Appropriated Special Fund	59.4	14.0	64.0	14.0	50.0			**64.0**
Non-Approp. Special Fund								
	59.4	14.0	64.0	14.0	50.0			**64.0**
Environmental Labs								
General Fund								
Appropriated Special Fund	485.8	467.0	567.0	467.0	33.0			**500.0**
Non-Approp. Special Fund								
	485.8	467.0	567.0	467.0	33.0			**500.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Environmental Labs Personnel								
General Fund								
Appropriated Special Fund	999.9	1,100.0	1,200.0	1,100.0	100.0			**1,200.0**
Non-Approp. Special Fund								
	999.9	1,100.0	1,200.0	1,100.0	100.0			**1,200.0**
Groundwater								
General Fund								
Appropriated Special Fund	195.9	2,601.0	2,601.0	2,601.0				**2,601.0**
Non-Approp. Special Fund								
	195.9	2,601.0	2,601.0	2,601.0				**2,601.0**
Groundwater Personnel								
General Fund								
Appropriated Special Fund	335.2	59.1	359.1	59.1	300.0			**359.1**
Non-Approp. Special Fund								
	335.2	59.1	359.1	59.1	300.0			**359.1**
SRF Future Administration								
General Fund								
Appropriated Special Fund	419.5	450.0	550.0	450.0				**450.0**
Non-Approp. Special Fund								
	419.5	450.0	550.0	450.0				**450.0**
Surface Water								
General Fund								
Appropriated Special Fund	52.2	1,509.9	1,509.9	1,509.9				**1,509.9**
Non-Approp. Special Fund								
	52.2	1,509.9	1,509.9	1,509.9				**1,509.9**
Surface Water Personnel								
General Fund								
Appropriated Special Fund	223.7	362.2	437.2	362.2				**362.2**
Non-Approp. Special Fund								
	223.7	362.2	437.2	362.2				**362.2**
Water Supply								
General Fund								
Appropriated Special Fund	199.9	201.0	376.0	201.0	60.0			**261.0**
Non-Approp. Special Fund								
	199.9	201.0	376.0	201.0	60.0			**261.0**
Water Supply Personnel								
General Fund								
Appropriated Special Fund	37.3	220.9	220.9	220.9				**220.9**
Non-Approp. Special Fund								
	37.3	220.9	220.9	220.9				**220.9**

Natural Resources and Environmental Control
Office of Environmental Protection
Water
Internal Program Unit Summary

40-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Wetland Personnel								
General Fund								
Appropriated Special Fund	352.6	497.2	497.2	497.2				**497.2**
Non-Approp. Special Fund								
	352.6	497.2	497.2	497.2				**497.2**
Wetlands								
General Fund								
Appropriated Special Fund	226.9	152.2	402.2	152.2	250.0			**402.2**
Non-Approp. Special Fund								
	226.9	152.2	402.2	152.2	250.0			**402.2**
Wholebasin Management/TMDL								
General Fund	643.8	643.8	643.8	643.8				**643.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	643.8	643.8	643.8	643.8				**643.8**
TOTAL								
General Fund	4,977.7	5,954.6	6,088.7	6,088.7				**6,088.7**
Appropriated Special Fund	3,791.4	7,868.9	9,093.9	7,868.9	843.0			**8,711.9**
Non-Approp. Special Fund	2,354.5	1,448.4	1,448.4	1,448.4				**1,448.4**
	11,123.6	15,271.9	16,631.0	15,406.0	843.0			**16,249.0**
IPU REVENUES								
General Fund	2.2							
Appropriated Special Fund	3,276.7	5,493.2	5,493.2	5,493.2				**5,493.2**
Non-Approp. Special Fund	2,351.9	2,629.9	2,629.9	2,629.9				**2,629.9**
	5,630.8	8,123.1	8,123.1	8,123.1				**8,123.1**
POSITIONS								
General Fund	44.3	44.3	44.3	44.3				**44.3**
Appropriated Special Fund	39.9	39.9	39.9	39.9				**39.9**
Non-Approp. Special Fund	19.8	17.8	17.8	17.8				**17.8**
	104.0	102.0	102.0	102.0				**102.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $50.0 ASF in Personnel Costs, $100.0 ASF in Environmental Labs Personnel and $300.0 in Groundwater Personnel for pay policy; $50.0 ASF in Board of Certification to reflect projected expenditures; $33.0 ASF in Environmental Labs to maintain operations and security; $60.0 ASF in Water Supply to develop online training and technical support for the Well Drilling Program; and $250.0 ASF in Wetlands to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of $25.0 ASF in Contractual Services, $67.0 ASF in Environmental Labs, $100.0 ASF in SRF Future Administration, $75.0 ASF in Surface Water Personnel and $115.0 ASF in Water Supply.

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,109.8	2,511.2	2,589.4	2,589.4				**2,589.4**
Appropriated Special Fund		258.6	258.6	258.6				**258.6**
Non-Approp. Special Fund	2,338.4	1,805.3	1,805.3	1,805.3				**1,805.3**
	5,448.2	4,575.1	4,653.3	4,653.3				**4,653.3**
Travel								
General Fund								
Appropriated Special Fund	1.2	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	1.1	17.9	17.9	17.9				**17.9**
	2.3	22.9	22.9	22.9				**22.9**
Contractual Services								
General Fund	322.9	352.6	352.6	352.6				**352.6**
Appropriated Special Fund	177.0	478.1	478.1	478.1				**478.1**
Non-Approp. Special Fund	1,791.6	697.0	697.0	697.0				**697.0**
	2,291.5	1,527.7	1,527.7	1,527.7				**1,527.7**
Energy								
General Fund	32.2	30.9	30.9	30.9				**30.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.2	30.9	30.9	30.9				**30.9**
Supplies and Materials								
General Fund	107.4	107.4	107.4	87.4				**87.4**
Appropriated Special Fund		17.5	17.5	17.5				**17.5**
Non-Approp. Special Fund	24.7	68.6	68.6	68.6				**68.6**
	132.1	193.5	193.5	173.5				**173.5**
AST Admin								
General Fund								
Appropriated Special Fund	179.6	851.6	851.6	851.6				**851.6**
Non-Approp. Special Fund								
	179.6	851.6	851.6	851.6				**851.6**
Boiler Safety								
General Fund								
Appropriated Special Fund			100.0		300.0			**300.0**
Non-Approp. Special Fund								
	0.0	0.0	100.0	0.0	300.0			**300.0**
Environmental Response								
General Fund								
Appropriated Special Fund	1.7	525.8	525.8	525.8				**525.8**
Non-Approp. Special Fund								
	1.7	525.8	525.8	525.8				**525.8**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Extremely Haz Substance								
General Fund								
Appropriated Special Fund	133.7	253.1	253.1	253.1				**253.1**
Non-Approp. Special Fund								
	133.7	253.1	253.1	253.1				**253.1**
Hazardous Waste								
General Fund								
Appropriated Special Fund	0.3	66.9	66.9	66.9				**66.9**
Non-Approp. Special Fund								
	0.3	66.9	66.9	66.9				**66.9**
Hazardous Waste Personnel								
General Fund								
Appropriated Special Fund	65.0	170.3	270.3	170.3				**170.3**
Non-Approp. Special Fund								
	65.0	170.3	270.3	170.3				**170.3**
Hazardous Waste Transporter								
General Fund								
Appropriated Special Fund	32.0	91.6	91.6	91.6				**91.6**
Non-Approp. Special Fund								
	32.0	91.6	91.6	91.6				**91.6**
HSCA Admin								
General Fund								
Appropriated Special Fund	1,645.5	2,595.7	2,595.7	2,595.7				**2,595.7**
Non-Approp. Special Fund								
	1,645.5	2,595.7	2,595.7	2,595.7				**2,595.7**
HSCA Brownfield								
General Fund								
Appropriated Special Fund	5,525.5	5,051.7	6,051.7	5,051.7	500.0			**5,551.7**
Non-Approp. Special Fund								
	5,525.5	5,051.7	6,051.7	5,051.7	500.0			**5,551.7**
HSCA Clean-up								
General Fund								
Appropriated Special Fund	11,995.1	20,121.1	20,121.1	20,121.1				**20,121.1**
Non-Approp. Special Fund								
	11,995.1	20,121.1	20,121.1	20,121.1				**20,121.1**
Local Emergency Planning								
General Fund								
Appropriated Special Fund	1,166.4	343.0	343.0	343.0				**343.0**
Non-Approp. Special Fund								
	1,166.4	343.0	343.0	343.0				**343.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund		814.8	814.8	814.8				**814.8**
Non-Approp. Special Fund	4.1	5.0	5.0	5.0				**5.0**
	4.1	819.8	819.8	819.8				**819.8**
Polly Drummond Hill Yard Waste								
General Fund	350.9	490.0	490.0	490.0				**490.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.9	490.0	490.0	490.0				**490.0**
SARA								
General Fund	14.0	14.3	14.3	14.3				**14.3**
Appropriated Special Fund	7.4	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	21.4	44.3	44.3	44.3				**44.3**
Solid Waste								
General Fund								
Appropriated Special Fund	30.1	188.2	188.2	188.2				**188.2**
Non-Approp. Special Fund								
	30.1	188.2	188.2	188.2				**188.2**
Solid Waste Personnel								
General Fund								
Appropriated Special Fund	429.9	427.4	502.4	427.4	25.0			**452.4**
Non-Approp. Special Fund								
	429.9	427.4	502.4	427.4	25.0			**452.4**
Solid Waste Transporter								
General Fund								
Appropriated Special Fund	35.8	21.2	21.2	21.2				**21.2**
Non-Approp. Special Fund								
	35.8	21.2	21.2	21.2				**21.2**
Solid Waste Transporter Personnel								
General Fund								
Appropriated Special Fund	85.9	92.9	92.9	92.9				**92.9**
Non-Approp. Special Fund								
	85.9	92.9	92.9	92.9				**92.9**
Stage II Vapor Recovery								
General Fund								
Appropriated Special Fund	15.2	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	15.2	75.0	75.0	75.0				**75.0**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04

LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Tire Admin								
General Fund								
Appropriated Special Fund	226.7	196.7	796.7	196.7	53.3			**250.0**
Non-Approp. Special Fund								
	226.7	196.7	796.7	196.7	53.3			**250.0**
Tire Clean-up								
General Fund								
Appropriated Special Fund	783.0	1,500.0	2,250.0	1,500.0	250.0			**1,750.0**
Non-Approp. Special Fund								
	783.0	1,500.0	2,250.0	1,500.0	250.0			**1,750.0**
UST Admin								
General Fund								
Appropriated Special Fund	5.8	390.6	390.6	390.6				**390.6**
Non-Approp. Special Fund								
	5.8	390.6	390.6	390.6				**390.6**
UST Recovered Costs								
General Fund								
Appropriated Special Fund	16.6	100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	16.6	100.0	100.0	100.0				**100.0**
Waste End Assessment								
General Fund								
Appropriated Special Fund	23.5	184.7	184.7	184.7				**184.7**
Non-Approp. Special Fund								
	23.5	184.7	184.7	184.7				**184.7**
Waste End Assessment Personnel								
General Fund								
Appropriated Special Fund		30.4	30.4	30.4				**30.4**
Non-Approp. Special Fund								
	0.0	30.4	30.4	30.4				**30.4**
TOTAL								
General Fund	3,937.2	3,506.4	3,584.6	3,564.6				**3,564.6**
Appropriated Special Fund	22,582.9	34,881.9	37,506.9	34,881.9	1,128.3			**36,010.2**
Non-Approp. Special Fund	4,159.9	2,593.8	2,593.8	2,593.8				**2,593.8**
	30,680.0	40,982.1	43,685.3	41,040.3	1,128.3			**42,168.6**
IPU REVENUES								
General Fund	1.3							
Appropriated Special Fund	16,932.2	34,250.6	34,250.6	34,250.6				**34,250.6**
Non-Approp. Special Fund	3,587.5	3,550.0	3,550.0	3,550.0				**3,550.0**
	20,521.0	37,800.6	37,800.6	37,800.6				**37,800.6**

Natural Resources and Environmental Control
Office of Environmental Protection
Waste and Hazardous Substances
Internal Program Unit Summary

40-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	22.3	22.3	22.3	22.3				**22.3**
Appropriated Special Fund	44.4	44.4	44.4	44.4				**44.4**
Non-Approp. Special Fund	33.3	33.3	33.3	33.3				**33.3**
	100.0	100.0	100.0	100.0				**100.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($20.0) in Supplies and Materials to reflect projected expenditures.
- Recommend inflation and volume adjustments of $300.0 ASF in Boiler Safety to reflect projected expenditures; $500.0 ASF in HSCA Brownfield to reflect remediation payments; $25.0 ASF in Solid Waste Personnel for pay policy; and $53.3 ASF in Tire Admin and $250.0 ASF in Tire Clean-Up to reflect projected expenditures. Do not recommend additional inflation and volume adjustments of $100.0 ASF in Hazardous Waste Personnel, $500.0 ASF in HSCA Brownfield, $50.0 ASF in Solid Waste Personnel, $546.7 ASF in Tire Admin and $500.0 ASF in Tire Clean-Up.

Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary

40-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,233.0	1,270.6	1,319.5	1,319.5				**1,319.5**
Appropriated Special Fund	36.7	813.5	813.5	813.5				**813.5**
Non-Approp. Special Fund	2,040.5	1,185.1	1,185.1	1,185.1				**1,185.1**
	3,310.2	3,269.2	3,318.1	3,318.1				**3,318.1**
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	45.6	70.6	70.6	70.6				**70.6**
	45.6	71.6	71.6	71.6				**71.6**
Contractual Services								
General Fund	336.3	323.3	323.3	318.3				**318.3**
Appropriated Special Fund		8.3	8.3	8.3				**8.3**
Non-Approp. Special Fund	15,975.6	2,716.7	2,716.7	2,716.7				**2,716.7**
	16,311.9	3,048.3	3,048.3	3,043.3				**3,043.3**
Energy								
General Fund	18.6	18.5	18.5	18.5				**18.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.6	18.5	18.5	18.5				**18.5**
Supplies and Materials								
General Fund	118.0	118.0	118.0	118.0				**118.0**
Appropriated Special Fund	3.5	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	209.2	111.6	111.6	111.6				**111.6**
	330.7	234.6	234.6	234.6				**234.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	57.5							
	57.5	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund	83.2	210.0	215.0	210.0	5.0			**215.0**
Non-Approp. Special Fund		16,600.3	16,600.3	16,600.3				**16,600.3**
	83.2	16,810.3	16,815.3	16,810.3	5.0			**16,815.3**
RGGI Administration 10%								
General Fund								
Appropriated Special Fund	2,389.4	1,560.0	2,560.0	1,560.0		1,000.0		**2,560.0**
Non-Approp. Special Fund								
	2,389.4	1,560.0	2,560.0	1,560.0		1,000.0		**2,560.0**

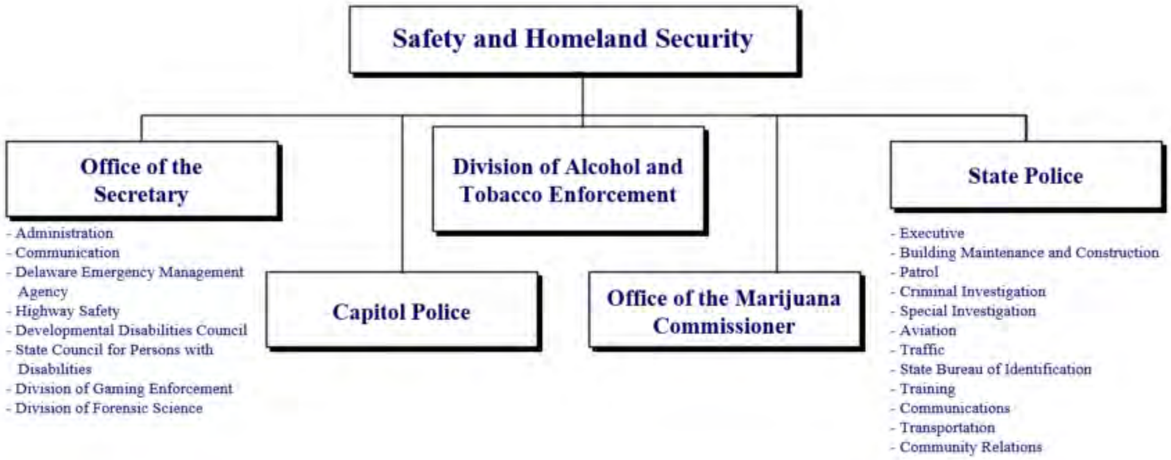
Natural Resources and Environmental Control
Office of Environmental Protection
Climate, Coastal, and Energy
Internal Program Unit Summary

40-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
RGGI CO2 Emissions								
General Fund								
Appropriated Special Fund		10,140.0	10,140.0	10,140.0		-5,000.0		**5,140.0**
Non-Approp. Special Fund								
	0.0	10,140.0	10,140.0	10,140.0		-5,000.0		**5,140.0**
RGGI LIHEAP								
General Fund								
Appropriated Special Fund		780.0	780.0	780.0				**780.0**
Non-Approp. Special Fund								
	0.0	780.0	780.0	780.0				**780.0**
RGGI Reduction Project								
General Fund								
Appropriated Special Fund	3,398.7	1,560.0	4,310.0	1,560.0	250.0	2,500.0		**4,310.0**
Non-Approp. Special Fund								
	3,398.7	1,560.0	4,310.0	1,560.0	250.0	2,500.0		**4,310.0**
RGGI Weatherization								
General Fund								
Appropriated Special Fund	3,760.1	1,560.0	3,060.0	1,560.0		1,500.0		**3,060.0**
Non-Approp. Special Fund								
	3,760.1	1,560.0	3,060.0	1,560.0		1,500.0		**3,060.0**
TOTAL								
General Fund	1,705.9	1,730.4	1,779.3	1,774.3				**1,774.3**
Appropriated Special Fund	9,671.6	16,637.8	21,892.8	16,637.8	255.0			**16,892.8**
Non-Approp. Special Fund	18,328.4	20,684.3	20,684.3	20,684.3				**20,684.3**
	29,705.9	39,052.5	44,356.4	39,096.4	255.0			**39,351.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	18,294.7	25,322.3	25,322.3	25,322.3				**25,322.3**
Non-Approp. Special Fund	28,689.9	15,500.0	15,500.0	15,500.0				**15,500.0**
	46,984.6	40,822.3	40,822.3	40,822.3				**40,822.3**
POSITIONS								
General Fund	15.0	15.0	14.0	15.0		-1.0		**14.0**
Appropriated Special Fund	8.2	8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund	26.8	26.8	26.8	26.8				**26.8**
	50.0	50.0	49.0	50.0		-1.0		**49.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($5.0) in Contractual Services to reflect projected expenditures.
- Recommend inflation and volume adjustments of $5.0 ASF in Other Items for NERRA membership dues; and $250.0 ASF in RGGI Reduction Project to reflect Clean Transportation Rebates. Do not recommend additional inflation and volume adjustments of $1,000.0 ASF in RGGI Administration 10%, $2,500.0 ASF in RGGI Reduction Project and $1,500.0 ASF in RGGI Weatherization.
- Recommend structural changes of (1.0) FTE Chief of Planning to Office of the Secretary (40-01-01) to reflect workload; $1,000.0 ASF in RGGI Administration 10%, ($5,000.0) ASF in RGGI CO2 Emissions, $2,500.0 ASF in RGGI Reduction Project and $1,500.0 ASF in RGGI Weatherization to reflect projected expenditures.

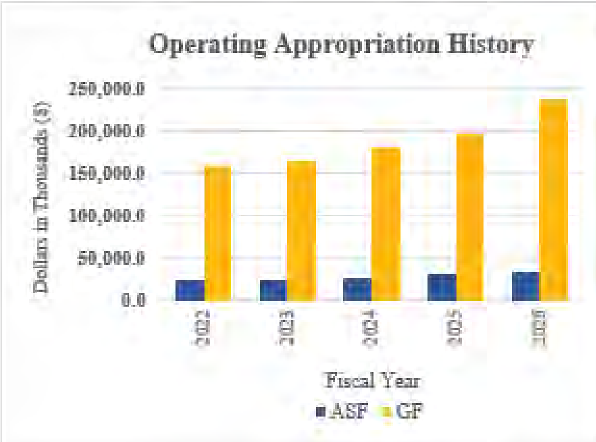
Safety and Homeland Security

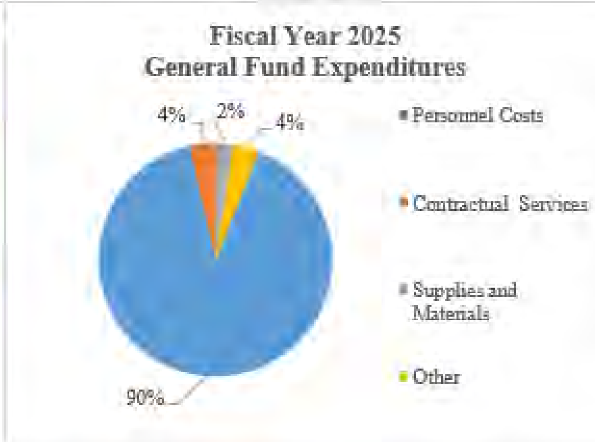


At a Glance

- Enhance the quality of life for all Delaware residents and visitors by providing professional, competent and compassionate law enforcement services, in part by responding to approximately 378,610 calls for service annually;
- Prepare for and respond to natural and man-made catastrophes, ensure federal and state mandates for services are accomplished and assist communities in planning to become disaster resistant by providing over 18 outreach programs;
- Ensure reliable and effective statewide emergency communications capability by supporting and maintaining the statewide 800 MHz and conventional radio systems;
- Protect the health of residents and youth by enforcing state and federal statutes on the prohibition of the sale of alcohol, tobacco and marijuana to minors by monitoring the 1,293 alcohol retailers, 1,346 tobacco retailers, and 30 marijuana licensed establishments statewide; and
- Improve highway safety by supporting enforcement and providing public awareness programs and educational efforts to increase seatbelt use and reduce impaired driving, distracted driving, pedestrian crashes and fatal crashes through the administration and oversight of a combination of federal grants totaling approximately $6.9 million with approximately 50 subgrantees.

Safety and Homeland Security





Overview

The mission of the Department of Safety and Homeland Security (DSHS) is to promote and protect the safety of people and property in Delaware. DSHS is comprised of 12 divisions: Office of the Secretary; Division of Communication; Delaware Emergency Management Agency; Office of Highway Safety; Developmental Disabilities Council; State Council for Persons with Disabilities; Division of Gaming Enforcement; Division of Forensic Science; Capitol Police; Division of Alcohol and Tobacco Enforcement; Office of the Marijuana Commissioner; and State Police. Each division provides an agency-specific service to the residents and visitors of the State.

On the Web

For more information, visit dshs.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-01	***Administration***			
	# of constituent contacts responded to within three days	226	235	235
	% of Accredited Police Agencies	42	54	70

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-20	***Communication***			
	% of statewide 800 MHz portable radio coverage	98	98	98
	% of statewide 800 MHz portable radio in-building coverage	95	95	95
	% of statewide 800 MHz Network availability	99.999	99.999	99.999
45-01-30	***Delaware Emergency Management Agency (DEMA)***			
	# of completed major plans within the reporting period	2	2	2
	% of responses to any event in coordination with all federal, state and local partners	100	100	100
	# of exercises participated in to test and evaluate plans and procedures during the reporting period	26	30	25
	# of emergency management jurisdictions in which training and outreach were provided to in-state partners in support of plans	5	5	5
45-01-40	***Highway Safety***			
	% of seatbelt use	93.6	96.2	97.6
	# of alcohol-related fatalities*	39	31	30
	# of speeding-related fatalities	38	39	39
	# of motorcycle fatalities	17	18	18
	# of pedestrian fatalities	20	27	26
	** Data is collected by calendar year, except alcohol-related fatalities, which are from 2023 FARS data and is the most current data.*			
45-01-50	***Developmental Disabilities Council***			
	# of Partners in Policymaking program	0	15	15

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-01-60	***State Council for Persons with Disabilities (SCPD)***			
	# of bills, regulations and policies reviewed	162	117	200
	# of bills, regulations and policies impacted by SCPD advocacy	42	27	50
45-01-70	***Division of Gaming Enforcement***			
	# of criminal investigations investigated by detectives	352	500	500
	# of background investigations completed by investigators	1,254	1,300	1,300
	# of applicants recommended for license denial/revocation	35	35	35
	# of persons recommended for Lottery Involuntary Exclusion list	3	5	5
45-01-80	***Division of Forensic Science***			
	# of days for controlled substance turnaround	93	40	40
	# of days for DNA analysis turnaround	46	55	55
45-02-10	***Capitol Police***			
	# of community policing/training seminars offered to state employees	35	40	40
	# of entrants screened for weapons and contraband entering secure state facilities	792,320	820,000	820,000
45-04-10	***Division of Alcohol and Tobacco Enforcement***			
	% of compliance with prohibition on sale of alcohol to minors (under 21)	75	80	80

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of compliance with prohibition on sale of tobacco to minors (under 21)	98	97	97
	% of complaints investigated and resolved within 30 days	98	98	98
	# of servers trained to serve alcohol	8,000	8,000	8,000
45-05-10	***Office of the Marijuana Commissioner***			
	# of Active Licenses	30	60	157
	# of Conditional Licenses	1	120	125
	# of Patients	16,276	14,500	12,000
	# of Product Recalls	0	2	4
	$ medical sales	42,670,633	33,000,000	30,000,000
	$ adult use sales	0	44,000,000	67,000,000
	$ tax revenue	0	6,600,000	10,000,000
45-06-01	***Executive***			
	# of persons in recruit class	47	50	50
	% of minority representation in recruit class	25.53	25	25
	# of video evidence requests	11,347	8,250	10,000
	# of technology problems addressed	3,967	3,000	3,000
45-06-02	***Building Maintenance and Construction***			
	# of minor capital improvement projects performed in house	22	25	25
	# of projects	26	25	25
45-06-03	***Patrol***			
	# of complaints handled by patrol officers	129,323	128,500	125,500
	# of drivers arrested for traffic charges	73,482	64,000	65,000
	# of traffic arrests (charges)	124,700	108,000	110,000
	# of driving under the influence arrests	2,908	2,550	2,500

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-06-04	***Criminal Investigation***			
	# of criminal cases investigated	36,002	35,000	35,000
	% of cases cleared	63.8	60	60
	# of domestic violence complaints: investigated cleared by arrest referred to victim services	 10,521 5,709 1,618	 10,500 5,000 1,600	 10,500 5,000 1,600
	# of high-tech crime cases	304	300	300
45-06-05	***Special Investigation***			
	# of special investigations: auto theft vice drug unit	 531 14 6,268	 600 20 5,200	 550 12 5,500
	# of special investigation arrests: auto theft vice drug unit	 199 13 5,122	 200 10 4,200	 200 12 4,000
45-06-06	***Aviation***			
	# of missions	3,860	4,800	4,000
	% of medivac missions	60	50	50
45-06-07	***Traffic***			
	# of investigated crashes	20,854	18,635	18,500
	# of investigated injury-producing crashes	3,121	3,100	3,100
	# of investigated property damage only crashes	17,733	18,000	18,000
	# of drivers arrested in investigated crashes	10,508	11,250	11,000
	# of drivers arrested in investigated injury-producing crashes	2,460	2,500	2,500
	# of drivers arrested in investigated property damage only crashes	8,048	8,000	8,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of investigated hit-and-run crashes	3,217	3,300	3,200
	# of investigated animal-related crashes	2,047	1,850	1,850
	# of commercial motor vehicle summons issued	3,552	3,750	3,500
45-06-08	***State Bureau of Identification***			
	# of criminal histories requested	72,504	67,500	67,500
	Average wait time for a criminal history check (days)	2	1-2	3
45-06-09	***Training***			
	# of in-service training classes offered	110	100	100
	# of students trained	1,237	1,000	1,000
	# of recruits trained: Delaware State Police (DSP) non-DSP	 61 24	 55 25	 55 25
45-06-10	***Communications***			
	# of calls for service at 911 centers	378,610	350,000	350,000
	# of calls dispatched to officers	295,585	265,000	275,000
	# of calls tele-served by dispatcher	83,025	90,000	85,000
	# of building alarms received	17,745	16,500	16,500
	# of officers for whom communications centers are responsible	1,000 +/-	1,000	1,000
45-06-11	***Transportation***			
	% of vehicles requiring outside contractual repairs	10	10	10
	Average repair time including rollout activities (days)	27	24	24

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
45-06-12	***Community Relations***			
	# of total victim service cases with:	3,650	3,750	3,500
	immediate response	244	300	250
	interviews in person	545	650	550
	interviews by phone	8,684	8,000	8,000
	written correspondence	8,673	8,500	8,500
	# of Citizens' Police Academy classes	1	1	1
	# of citizens trained	20	20	20

SAFETY AND HOMELAND SECURITY
DEPARTMENT SUMMARY

45-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	121.7	123.5	123.5	**123.5**	17,446.5	20,352.5	20,905.0	**20,955.0**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	13,633.2	9,444.6	9,444.6	**9,444.6**
Non-Approp. Special Fund	45.8	43.0	43.0	**43.0**	36,030.6	7,476.1	7,476.1	**7,476.1**
	178.0	177.0	177.0	**177.0**	67,110.3	37,273.2	37,825.7	**37,875.7**
Capitol Police								
General Fund	105.0	114.0	113.0	**112.0**	12,221.7	13,698.5	14,492.0	**14,304.8**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	548.1	407.3	407.3	**407.3**
Non-Approp. Special Fund					103.7			
	106.0	115.0	114.0	**113.0**	12,873.5	14,105.8	14,899.3	**14,712.1**
Alcohol and Tobacco Enforcement								
General Fund	11.5	11.5	14.5	**14.5**	2,971.7	2,164.1	2,959.6	**2,642.5**
Appropriated Special Fund	19.0	19.0	20.0	**20.0**	1,394.3	3,627.6	3,818.7	**3,906.6**
Non-Approp. Special Fund	1.5	1.5	1.5	**1.5**	388.1			
	32.0	32.0	36.0	**36.0**	4,754.1	5,791.7	6,778.3	**6,549.1**
Office of the Marijuana Commissioner								
General Fund	0.0	3.0	3.0	**3.0**	771.1	420.3	436.6	**436.6**
Appropriated Special Fund	4.0	6.0	6.0	**6.0**	454.6	1,357.2	1,357.2	**1,357.2**
Non-Approp. Special Fund								
	4.0	9.0	9.0	**9.0**	1,225.7	1,777.5	1,793.8	**1,793.8**
State Police								
General Fund	930.2	948.2	949.2	**948.2**	186,806.0	199,855.4	217,137.1	**216,521.0**
Appropriated Special Fund	88.0	88.0	88.0	**88.0**	10,779.8	18,004.7	18,198.1	**18,198.1**
Non-Approp. Special Fund	51.8	51.8	51.8	**51.8**	13,000.2	4,122.2	4,122.2	**4,122.2**
	1,070.0	1,088.0	1,089.0	**1,088.0**	210,586.0	221,982.3	239,457.4	**238,841.3**
TOTAL								
General Fund	1,168.4	1,200.2	1,203.2	**1,201.2**	220,217.0	236,490.8	255,930.3	**254,859.9**
Appropriated Special Fund	122.5	124.5	125.5	**125.5**	26,810.0	32,841.4	33,225.9	**33,313.8**
Non-Approp. Special Fund	99.1	96.3	96.3	**96.3**	49,522.6	11,598.3	11,598.3	**11,598.3**
	1,390.0	1,421.0	1,425.0	**1,423.0**	296,549.6	280,930.5	300,754.5	**299,772.0**

Safety and Homeland Security
Office of the Secretary
APPROPRIATION UNIT SUMMARY

45-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	21.0	20.0	20.0	**20.0**	3,817.1	3,617.9	3,725.7	**3,725.7**
Appropriated Special Fund					9,022.3	4,350.0	4,350.0	**4,350.0**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	9,845.6			
	23.0	22.0	22.0	**22.0**	22,685.0	7,967.9	8,075.7	**8,075.7**
Communication								
General Fund	23.5	23.5	23.5	**23.5**	2,788.6	4,731.2	4,810.5	**4,860.5**
Appropriated Special Fund	3.5	3.5	3.5	**3.5**	1,447.6	1,635.6	1,635.6	**1,635.6**
Non-Approp. Special Fund					56.3			
	27.0	27.0	27.0	**27.0**	4,292.5	6,366.8	6,446.1	**6,496.1**
Delaware Emergency Management Agency								
General Fund	11.2	13.0	13.0	**13.0**	1,388.4	1,521.6	1,562.1	**1,562.1**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8	30.0	30.0	**30.0**	18,467.8	2,230.0	2,230.0	**2,230.0**
	43.0	43.0	43.0	**43.0**	19,856.2	3,751.6	3,792.1	**3,792.1**
Highway Safety								
General Fund	2.0	2.0	2.0	**2.0**	254.3	219.4	233.4	**233.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	5,634.8	3,966.7	3,966.7	**3,966.7**
	10.0	10.0	10.0	**10.0**	5,889.1	4,186.1	4,200.1	**4,200.1**
Developmental Disabilities Council								
General Fund		1.0	1.0	**1.0**	1.6	127.0	129.1	**129.1**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	3.0	3.0	**3.0**	656.7	424.0	424.0	**424.0**
	4.0	4.0	4.0	**4.0**	658.3	551.0	553.1	**553.1**
ST Council for Persons with Disabilities								
General Fund	2.0	2.0	2.0	**2.0**	363.8	367.5	375.8	**375.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	363.8	367.5	375.8	**375.8**
Division of Gaming Enforcement								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	3,163.3	3,459.0	3,459.0	**3,459.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	3,163.3	3,459.0	3,459.0	**3,459.0**
Division of Forensic Science								
General Fund	62.0	62.0	62.0	**62.0**	8,832.7	9,767.9	10,068.4	**10,068.4**
Appropriated Special Fund								
Non-Approp. Special Fund					1,369.4	855.4	855.4	**855.4**
	62.0	62.0	62.0	**62.0**	10,202.1	10,623.3	10,923.8	**10,923.8**
TOTAL								
General Fund	121.7	123.5	123.5	**123.5**	17,446.5	20,352.5	20,905.0	**20,955.0**
Appropriated Special Fund	10.5	10.5	10.5	**10.5**	13,633.2	9,444.6	9,444.6	**9,444.6**
Non-Approp. Special Fund	45.8	43.0	43.0	**43.0**	36,030.6	7,476.1	7,476.1	**7,476.1**
	178.0	177.0	177.0	**177.0**	67,110.3	37,273.2	37,825.7	**37,875.7**

Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,603.8	2,403.6	2,511.4	2,511.4				**2,511.4**
Appropriated Special Fund								
Non-Approp. Special Fund	340.3							
	2,944.1	2,403.6	2,511.4	2,511.4				**2,511.4**
Travel								
General Fund	3.5	1.4	1.4	1.4				**1.4**
Appropriated Special Fund								
Non-Approp. Special Fund	13.4							
	16.9	1.4	1.4	1.4				**1.4**
Contractual Services								
General Fund	396.6	381.8	381.8	381.8				**381.8**
Appropriated Special Fund								
Non-Approp. Special Fund	664.9							
	1,061.5	381.8	381.8	381.8				**381.8**
Energy								
General Fund	53.4	64.8	64.8	64.8				**64.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	53.4	64.8	64.8	64.8				**64.8**
Supplies and Materials								
General Fund	150.5	117.7	117.7	117.7				**117.7**
Appropriated Special Fund								
Non-Approp. Special Fund	21.7							
	172.2	117.7	117.7	117.7				**117.7**
Capital Outlay								
General Fund	6.3	6.4	6.4	6.4				**6.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	6.4	6.4	6.4				**6.4**
Body Camera Program								
General Fund	577.9	500.3	500.3	500.3				**500.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	577.9	500.3	500.3	500.3				**500.3**
FCVC - Local Law Enforcement								
General Fund								
Appropriated Special Fund	4,177.2	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	4,177.2	2,125.0	2,125.0	2,125.0				**2,125.0**

Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
FCVC - State Police								
General Fund								
Appropriated Special Fund	3,645.5	2,125.0	2,125.0	2,125.0				**2,125.0**
Non-Approp. Special Fund								
	3,645.5	2,125.0	2,125.0	2,125.0				**2,125.0**
General Operating								
General Fund								
Appropriated Special Fund	1,199.6							
Non-Approp. Special Fund								
	1,199.6	0.0	0.0	0.0				**0.0**
Hazardous Waste Cleanup								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				**100.0**
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				**100.0**
ITC Funds								
General Fund	11.9	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.9	15.0	15.0	15.0				**15.0**
Operations								
General Fund	1.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.5	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,805.3							
	8,805.3	0.0	0.0	0.0				**0.0**
Police Training Council								
General Fund	11.7	11.8	11.8	11.8				**11.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.7	11.8	11.8	11.8				**11.8**
POST/DEPAC								
General Fund		69.1	69.1	69.1				**69.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	69.1	69.1	69.1				**69.1**

Safety and Homeland Security
Office of the Secretary
Administration
Internal Program Unit Summary

45-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Retired Canines								
General Fund		36.0	36.0	36.0				**36.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	36.0	36.0	36.0				**36.0**
Retired Horses								
General Fund		10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	3,817.1	3,617.9	3,725.7	3,725.7				**3,725.7**
Appropriated Special Fund	9,022.3	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	9,845.6							
	22,685.0	7,967.9	8,075.7	8,075.7				**8,075.7**
IPU REVENUES								
General Fund	2,942.2	4.7	4.7	4.7				**4.7**
Appropriated Special Fund	5,958.1	4,350.0	4,350.0	4,350.0				**4,350.0**
Non-Approp. Special Fund	10,186.9	9,401.3	9,401.3	9,401.3				**9,401.3**
	19,087.2	13,756.0	13,756.0	13,756.0				**13,756.0**
POSITIONS								
General Fund	21.0	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	23.0	22.0	22.0	22.0				**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
Communication
Internal Program Unit Summary

45-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,850.5	2,265.6	2,344.9	2,344.9				**2,344.9**
Appropriated Special Fund	277.9	342.2	342.2	342.2				**342.2**
Non-Approp. Special Fund								
	2,128.4	2,607.8	2,687.1	2,687.1				**2,687.1**
Travel								
General Fund								
Appropriated Special Fund	7.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	7.0	4.0	4.0	4.0				**4.0**
Contractual Services								
General Fund	493.7	1,965.7	1,965.7	1,965.7				**1,965.7**
Appropriated Special Fund		54.5	54.5	54.5				**54.5**
Non-Approp. Special Fund								
	493.7	2,020.2	2,020.2	2,020.2				**2,020.2**
Energy								
General Fund	325.0	375.7	375.7	375.7		50.0		**425.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	325.0	375.7	375.7	375.7		50.0		**425.7**
Supplies and Materials								
General Fund	119.4	124.2	124.2	124.2				**124.2**
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	56.3							
	175.7	129.2	129.2	129.2				**129.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				**5.0**
Other Items								
General Fund								
Appropriated Special Fund		0.7	0.7	0.7				**0.7**
Non-Approp. Special Fund								
	0.0	0.7	0.7	0.7				**0.7**
Resale - Communication Parts								
General Fund								
Appropriated Special Fund	106.6	336.0	336.0	336.0				**336.0**
Non-Approp. Special Fund								
	106.6	336.0	336.0	336.0				**336.0**

Safety and Homeland Security
Office of the Secretary
Communication
Internal Program Unit Summary

45-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
System Support								
General Fund								
Appropriated Special Fund	1,056.1	888.2	888.2	888.2				**888.2**
Non-Approp. Special Fund								
	1,056.1	888.2	888.2	888.2				**888.2**
TOTAL								
General Fund	2,788.6	4,731.2	4,810.5	4,810.5		50.0		**4,860.5**
Appropriated Special Fund	1,447.6	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	56.3							
	4,292.5	6,366.8	6,446.1	6,446.1		50.0		**6,496.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,253.6	1,635.6	1,635.6	1,635.6				**1,635.6**
Non-Approp. Special Fund	414.4	4,380.7	4,380.7	4,380.7				**4,380.7**
	1,668.0	6,016.3	6,016.3	6,016.3				**6,016.3**
POSITIONS								
General Fund	23.5	23.5	23.5	23.5				**23.5**
Appropriated Special Fund	3.5	3.5	3.5	3.5				**3.5**
Non-Approp. Special Fund								
	27.0	27.0	27.0	27.0				**27.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural change of $50.0 in Energy from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.

Safety and Homeland Security
Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary

45-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	920.8	933.3	965.9	965.9				**965.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,847.5	1,020.3	1,020.3	1,020.3				**1,020.3**
	3,768.3	1,953.6	1,986.2	1,986.2				**1,986.2**
Travel								
General Fund	0.2	0.2	0.2	0.2				**0.2**
Appropriated Special Fund								
Non-Approp. Special Fund	46.3	38.8	38.8	38.8				**38.8**
	46.5	39.0	39.0	39.0				**39.0**
Contractual Services								
General Fund	155.5	172.0	172.0	172.0				**172.0**
Appropriated Special Fund								
Non-Approp. Special Fund	12,747.2	426.1	426.1	426.1				**426.1**
	12,902.7	598.1	598.1	598.1				**598.1**
Energy								
General Fund		5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				**30.0**
	0.0	35.0	35.0	35.0				**35.0**
Supplies and Materials								
General Fund	2.1	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,833.0	43.2	43.2	43.2				**43.2**
	1,835.1	45.2	45.2	45.2				**45.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	993.8	168.0	168.0	168.0				**168.0**
	993.8	168.0	168.0	168.0				**168.0**
Local Emergency Planning Councils								
General Fund	58.2	62.4	66.3	66.3				**66.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.2	62.4	66.3	66.3				**66.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		503.6	503.6	503.6				**503.6**
	0.0	503.6	503.6	503.6				**503.6**

Safety and Homeland Security
Office of the Secretary
Delaware Emergency Management Agency
Internal Program Unit Summary

45-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
School Safety Plans								
General Fund	251.6	346.7	350.7	350.7				**350.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	251.6	346.7	350.7	350.7				**350.7**
TOTAL								
General Fund	1,388.4	1,521.6	1,562.1	1,562.1				**1,562.1**
Appropriated Special Fund								
Non-Approp. Special Fund	18,467.8	2,230.0	2,230.0	2,230.0				**2,230.0**
	19,856.2	3,751.6	3,792.1	3,792.1				**3,792.1**
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund								
Non-Approp. Special Fund	17,720.9	8,500.0	8,500.0	8,500.0				**8,500.0**
	17,721.0	8,500.0	8,500.0	8,500.0				**8,500.0**
POSITIONS								
General Fund	11.2	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund	31.8	30.0	30.0	30.0				**30.0**
	43.0	43.0	43.0	43.0				**43.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
Highway Safety
Internal Program Unit Summary

45-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	254.2	217.1	231.1	231.1				**231.1**
Appropriated Special Fund								
Non-Approp. Special Fund	997.2	133.1	133.1	133.1				**133.1**
	1,251.4	350.2	364.2	364.2				**364.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	61.0	11.1	11.1	11.1				**11.1**
	61.0	11.1	11.1	11.1				**11.1**
Contractual Services								
General Fund	0.1	2.3	2.3	2.3				**2.3**
Appropriated Special Fund								
Non-Approp. Special Fund	4,527.2	3,757.0	3,757.0	3,757.0				**3,757.0**
	4,527.3	3,759.3	3,759.3	3,759.3				**3,759.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48.3	30.5	30.5	30.5				**30.5**
	48.3	30.5	30.5	30.5				**30.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1	35.0	35.0	35.0				**35.0**
	1.1	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund	254.3	219.4	233.4	233.4				**233.4**
Appropriated Special Fund								
Non-Approp. Special Fund	5,634.8	3,966.7	3,966.7	3,966.7				**3,966.7**
	5,889.1	4,186.1	4,200.1	4,200.1				**4,200.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,642.6	5,500.0	5,500.0	5,500.0				**5,500.0**
	5,642.6	5,500.0	5,500.0	5,500.0				**5,500.0**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				**8.0**
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary

45-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		107.0	109.1	109.1				**109.1**
Appropriated Special Fund								
Non-Approp. Special Fund	342.5	187.0	187.0	187.0				**187.0**
	342.5	294.0	296.1	296.1				**296.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	8.0	8.0	8.0				**8.0**
	11.7	8.0	8.0	8.0				**8.0**
Contractual Services								
General Fund	1.6	20.0	20.0	20.0				**20.0**
Appropriated Special Fund								
Non-Approp. Special Fund	300.8	47.8	47.8	47.8				**47.8**
	302.4	67.8	67.8	67.8				**67.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.7	3.3	3.3	3.3				**3.3**
	1.7	3.3	3.3	3.3				**3.3**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.4	3.4	3.4				**3.4**
	0.0	3.4	3.4	3.4				**3.4**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		174.5	174.5	174.5				**174.5**
	0.0	174.5	174.5	174.5				**174.5**
TOTAL								
General Fund	1.6	127.0	129.1	129.1				**129.1**
Appropriated Special Fund								
Non-Approp. Special Fund	656.7	424.0	424.0	424.0				**424.0**
	658.3	551.0	553.1	553.1				**553.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	639.5	544.0	544.0	544.0				**544.0**
	639.5	544.0	544.0	544.0				**544.0**

Safety and Homeland Security
Office of the Secretary
Developmental Disabilities Council
Internal Program Unit Summary

45-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	3.0	3.0	3.0				**3.0**
	4.0	4.0	4.0	4.0				**4.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
ST Council for Persons with Disabilities
Internal Program Unit Summary

45-01-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	292.2	268.6	276.9	276.9				**276.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	292.2	268.6	276.9	276.9				**276.9**
Travel								
General Fund	0.1	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	5.0	5.0	5.0				**5.0**
Contractual Services								
General Fund	36.0	42.1	42.1	42.1				**42.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	36.0	42.1	42.1	42.1				**42.1**
Supplies and Materials								
General Fund	1.0	1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.8	1.8	1.8				**1.8**
Brain Injury Trust Fund								
General Fund	34.5	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.5	50.0	50.0	50.0				**50.0**
TOTAL								
General Fund	363.8	367.5	375.8	375.8				**375.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	363.8	367.5	375.8	375.8				**375.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary

45-01-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,675.6	2,897.1	2,897.1	2,897.1				**2,897.1**
Non-Approp. Special Fund								
	2,675.6	2,897.1	2,897.1	2,897.1				**2,897.1**
Travel								
General Fund								
Appropriated Special Fund	24.9	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	24.9	35.0	35.0	35.0				**35.0**
Contractual Services								
General Fund								
Appropriated Special Fund	257.0	300.8	300.8	300.8				**300.8**
Non-Approp. Special Fund								
	257.0	300.8	300.8	300.8				**300.8**
Energy								
General Fund								
Appropriated Special Fund	16.3	18.7	18.7	18.7				**18.7**
Non-Approp. Special Fund								
	16.3	18.7	18.7	18.7				**18.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	21.2	37.0	37.0	37.0				**37.0**
Non-Approp. Special Fund								
	21.2	37.0	37.0	37.0				**37.0**
Vehicles								
General Fund								
Appropriated Special Fund	168.3	170.4	170.4	170.4				**170.4**
Non-Approp. Special Fund								
	168.3	170.4	170.4	170.4				**170.4**
TOTAL								
General Fund								
Appropriated Special Fund	3,163.3	3,459.0	3,459.0	3,459.0				**3,459.0**
Non-Approp. Special Fund								
	3,163.3	3,459.0	3,459.0	3,459.0				**3,459.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,110.3	3,459.0	3,459.0	3,459.0				**3,459.0**
Non-Approp. Special Fund								
	3,110.3	3,459.0	3,459.0	3,459.0				**3,459.0**

Safety and Homeland Security
Office of the Secretary
Division of Gaming Enforcement
Internal Program Unit Summary

45-01-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary

45-01-80 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,343.7	7,782.0	8,082.5	8,082.5				**8,082.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,343.7	7,782.0	8,082.5	8,082.5				**8,082.5**
Travel								
General Fund	13.8	16.1	16.1	16.1				**16.1**
Appropriated Special Fund								
Non-Approp. Special Fund	7.6	29.5	29.5	29.5				**29.5**
	21.4	45.6	45.6	45.6				**45.6**
Contractual Services								
General Fund	753.7	1,198.9	1,198.9	1,198.9				**1,198.9**
Appropriated Special Fund								
Non-Approp. Special Fund	242.1	173.7	173.7	173.7				**173.7**
	995.8	1,372.6	1,372.6	1,372.6				**1,372.6**
Energy								
General Fund	128.2	122.7	122.7	122.7				**122.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	128.2	122.7	122.7	122.7				**122.7**
Supplies and Materials								
General Fund	477.5	602.0	602.0	602.0				**602.0**
Appropriated Special Fund								
Non-Approp. Special Fund	459.4	113.5	113.5	113.5				**113.5**
	936.9	715.5	715.5	715.5				**715.5**
Capital Outlay								
General Fund	28.7	46.2	46.2	46.2				**46.2**
Appropriated Special Fund								
Non-Approp. Special Fund	660.3	538.7	538.7	538.7				**538.7**
	689.0	584.9	584.9	584.9				**584.9**
Operations								
General Fund	87.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	8,832.7	9,767.9	10,068.4	10,068.4				**10,068.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1,369.4	855.4	855.4	855.4				**855.4**
	10,202.1	10,623.3	10,923.8	10,923.8				**10,923.8**

Safety and Homeland Security
Office of the Secretary
Division of Forensic Science
Internal Program Unit Summary

45-01-80 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,369.4	855.4	855.4	855.4				**855.4**
	1,369.4	855.4	855.4	855.4				**855.4**
POSITIONS								
General Fund	62.0	62.0	62.0	62.0				**62.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	62.0	62.0	62.0				**62.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
Capitol Police
Capitol Police
Internal Program Unit Summary

45-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	11,660.6	13,027.8	13,757.3	13,570.1				**13,570.1**
Appropriated Special Fund	151.6	135.4	135.4	135.4				**135.4**
Non-Approp. Special Fund	98.5							
	11,910.7	13,163.2	13,892.7	13,705.5				**13,705.5**
Travel								
General Fund	3.2	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3							
	3.5	5.5	5.5	5.5				**5.5**
Contractual Services								
General Fund	442.0	526.6	590.6	526.6			64.0	**590.6**
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	442.1	526.6	590.6	526.6			64.0	**590.6**
Supplies and Materials								
General Fund	115.9	138.6	138.6	138.6				**138.6**
Appropriated Special Fund								
Non-Approp. Special Fund	4.8							
	120.7	138.6	138.6	138.6				**138.6**
Special Duty Fund								
General Fund								
Appropriated Special Fund	396.5	271.9	271.9	271.9				**271.9**
Non-Approp. Special Fund								
	396.5	271.9	271.9	271.9				**271.9**
TOTAL								
General Fund	12,221.7	13,698.5	14,492.0	14,240.8			64.0	**14,304.8**
Appropriated Special Fund	548.1	407.3	407.3	407.3				**407.3**
Non-Approp. Special Fund	103.7							
	12,873.5	14,105.8	14,899.3	14,648.1			64.0	**14,712.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	414.6	271.9	271.9	271.9				**271.9**
Non-Approp. Special Fund	103.7	135.4	135.4	135.4				**135.4**
	518.3	407.3	407.3	407.3				**407.3**

Safety and Homeland Security
Capitol Police
Capitol Police
Internal Program Unit Summary

45-02-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	105.0	114.0	113.0	112.0				**112.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	106.0	115.0	114.0	113.0				**113.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $256.2 in Personnel Costs to annualize 8.0 FTES; (1.0) FTE to address critical workforce needs; and ($187.2) in Personnel Costs and (1.0) FTE Administrative Management to reflect a complement reduction.
- Recommend enhancement of $64.0 in Contractual Services for fleet operating costs for new officers assigned to the Kent and Sussex County Family courthouses.

Safety and Homeland Security
Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary

45-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,836.5	1,832.8	2,227.0	1,725.0			502.0	**2,227.0**
Appropriated Special Fund	1.2	43.1	43.1	43.1				**43.1**
Non-Approp. Special Fund	186.1							
	2,023.8	1,875.9	2,270.1	1,768.1			502.0	**2,270.1**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	1.1	2.8	2.8	2.8				**2.8**
Non-Approp. Special Fund	11.3							
	12.9	3.3	3.3	3.3				**3.3**
Contractual Services								
General Fund	298.9	304.5	705.8	304.5			84.2	**388.7**
Appropriated Special Fund	37.2	36.6	36.6	36.6				**36.6**
Non-Approp. Special Fund	190.6							
	526.7	341.1	742.4	341.1			84.2	**425.3**
Supplies and Materials								
General Fund	26.1	25.2	25.2	25.2				**25.2**
Appropriated Special Fund	5.2	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund	0.1							
	31.4	35.2	35.2	35.2				**35.2**
Capital Outlay								
General Fund		1.1	1.1	1.1				**1.1**
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				**2.1**
Marijuana Control Act								
General Fund	809.7	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	593.0	2,816.6	3,007.7	3,007.7				**3,007.7**
Non-Approp. Special Fund								
	1,402.7	2,816.6	3,007.7	3,007.7				**3,007.7**
Other Items								
General Fund								
Appropriated Special Fund	143.5	110.0	110.0	110.0				**110.0**
Non-Approp. Special Fund								
	143.5	110.0	110.0	110.0				**110.0**
Tobacco: Contractual Services								
General Fund								
Appropriated Special Fund	89.2	101.1	101.1	125.0				**125.0**
Non-Approp. Special Fund								
	89.2	101.1	101.1	125.0				**125.0**

Safety and Homeland Security
Alcohol and Tobacco Enforcement
Alcohol and Tobacco Enforcement
Internal Program Unit Summary

45-04-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Tobacco: Personnel Costs								
General Fund								
Appropriated Special Fund	514.3	482.3	482.3	546.3				**546.3**
Non-Approp. Special Fund								
	514.3	482.3	482.3	546.3				**546.3**
Tobacco: Supplies & Materials								
General Fund								
Appropriated Special Fund	9.6	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	9.6	24.1	24.1	24.1				**24.1**
TOTAL								
General Fund	2,971.7	2,164.1	2,959.6	2,056.3			586.2	**2,642.5**
Appropriated Special Fund	1,394.3	3,627.6	3,818.7	3,906.6				**3,906.6**
Non-Approp. Special Fund	388.1							
	4,754.1	5,791.7	6,778.3	5,962.9			586.2	**6,549.1**
IPU REVENUES								
General Fund	23.8	30.5	30.5	30.5				**30.5**
Appropriated Special Fund	115.5	1,110.1	1,110.1	1,110.1				**1,110.1**
Non-Approp. Special Fund	376.0	120.3	120.3	120.3				**120.3**
	515.3	1,260.9	1,260.9	1,260.9				**1,260.9**
POSITIONS								
General Fund	11.5	11.5	14.5	10.5			4.0	**14.5**
Appropriated Special Fund	19.0	19.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				**1.5**
	32.0	32.0	36.0	32.0			4.0	**36.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($191.0) in Personnel Costs and (1.0 FTE) and $191.0 ASF in Marijuana Control Act and 1.0 ASF FTE to switch fund to Marijuana Control Act to reflect 4 Del. C. § 1387; and $23.9 ASF Tobacco: Contactual Services and $64.0 ASF in Tobacco: Personnel Costs to reflect Health Fund Advisory Committee recommendations.
- Recommend enhancements of $502.0 in Personnel Costs and 4.0 FTEs (1.0 Alcohol and Tobacco Police Sergeant and 3.0 FTEs Alcohol and Tobacco Police Officer III) and $84.2 in Contractual Services for operational costs to support House Substitute 1 for House Bill 187 of the 153rd General Assembly.
- Recommend one-time funding of $317.1 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for equipment to support House Substitute 1 for House Bill 187 of the 153rd General Assembly.

Safety and Homeland Security
Office of the Marijuana Commissioner
Office of the Marijuana Commissioner
Internal Program Unit Summary

45-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	261.9	414.0	430.3	430.3				**430.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	261.9	414.0	430.3	430.3				**430.3**
Contractual Services								
General Fund	2.0	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	6.3	6.3	6.3				**6.3**
Supplies and Materials								
General Fund	0.2	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.2	0.0	0.0	0.0				**0.0**
Marijuana Control Act								
General Fund	507.0							
Appropriated Special Fund	238.4	877.1	877.1	877.1				**877.1**
Non-Approp. Special Fund								
	745.4	877.1	877.1	877.1				**877.1**
Medical Marijuana								
General Fund								
Appropriated Special Fund	216.2	480.1	480.1	480.1				**480.1**
Non-Approp. Special Fund								
	216.2	480.1	480.1	480.1				**480.1**
TOTAL								
General Fund	771.1	420.3	436.6	436.6				**436.6**
Appropriated Special Fund	454.6	1,357.2	1,357.2	1,357.2				**1,357.2**
Non-Approp. Special Fund								
	1,225.7	1,777.5	1,793.8	1,793.8				**1,793.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	5,248.4							
Non-Approp. Special Fund	1,966.0							
	7,214.4	0.0	0.0	0.0				**0.0**

Safety and Homeland Security
Office of the Marijuana Commissioner
Office of the Marijuana Commissioner
Internal Program Unit Summary

45-05-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	0.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	4.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	4.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Executive								
General Fund	59.0	60.0	60.0	**60.0**	11,516.3	11,076.3	11,729.5	**11,729.5**
Appropriated Special Fund					195.5	226.7	226.7	**226.7**
Non-Approp. Special Fund					362.4	852.9	852.9	**852.9**
	59.0	60.0	60.0	**60.0**	12,074.2	12,155.9	12,809.1	**12,809.1**
Building Maintenance and Construction								
General Fund	5.0	5.0	5.0	**5.0**	552.6	710.4	725.8	**725.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	552.6	710.4	725.8	**725.8**
Patrol								
General Fund	384.0	385.0	385.0	**385.0**	76,391.1	81,961.8	87,816.2	**87,816.2**
Appropriated Special Fund	32.0	33.0	33.0	**33.0**	3,512.7	4,410.2	4,488.4	**4,488.4**
Non-Approp. Special Fund					929.0			
	416.0	418.0	418.0	**418.0**	80,832.8	86,372.0	92,304.6	**92,304.6**
Criminal Investigation								
General Fund	155.5	155.5	155.5	**155.5**	37,264.2	37,961.3	40,818.9	**40,818.9**
Appropriated Special Fund	12.0	12.0	12.0	**12.0**	5,243.8	6,426.3	6,426.3	**6,426.3**
Non-Approp. Special Fund	35.5	35.5	35.5	**35.5**	4,953.1	2,394.0	2,394.0	**2,394.0**
	203.0	203.0	203.0	**203.0**	47,461.1	46,781.6	49,639.2	**49,639.2**
Special Investigation								
General Fund	63.0	63.0	63.0	**63.0**	16,398.3	15,942.2	19,886.0	**19,435.3**
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	158.0	588.7	588.7	**588.7**
Non-Approp. Special Fund					134.2			
	73.0	73.0	73.0	**73.0**	16,690.5	16,530.9	20,474.7	**20,024.0**
Aviation								
General Fund	28.0	28.0	28.0	**28.0**	8,940.6	8,738.2	9,127.1	**9,127.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	**28.0**	8,940.6	8,738.2	9,127.1	**9,127.1**
Traffic								
General Fund	4.7	2.7	2.7	**2.7**	1,479.9	1,908.1	2,117.7	**2,117.7**
Appropriated Special Fund	14.0	16.0	16.0	**16.0**	186.3	3,165.4	3,165.4	**3,165.4**
Non-Approp. Special Fund	13.3	13.3	13.3	**13.3**	3,446.0	704.7	704.7	**704.7**
	32.0	32.0	32.0	**32.0**	5,112.2	5,778.2	5,987.8	**5,987.8**
Bureau of Identification								
General Fund	102.0	117.0	117.0	**115.0**	11,346.4	14,376.1	16,323.4	**16,158.0**
Appropriated Special Fund	17.0	17.0	17.0	**17.0**	1,001.6	1,455.2	1,455.2	**1,455.2**
Non-Approp. Special Fund					1.8	66.9	66.9	**66.9**
	119.0	134.0	134.0	**132.0**	12,349.8	15,898.2	17,845.5	**17,680.1**
Training								
General Fund	11.0	11.0	11.0	**11.0**	3,263.0	3,564.4	3,852.2	**3,852.2**
Appropriated Special Fund					83.4	340.7	340.7	**340.7**
Non-Approp. Special Fund					38.4			
	11.0	11.0	11.0	**11.0**	3,384.8	3,905.1	4,192.9	**4,192.9**
Communications								
General Fund	95.0	98.0	99.0	**100.0**	10,437.4	11,104.1	11,511.7	**11,511.7**
Appropriated Special Fund	3.0	0.0	0.0	**0.0**	40.8	107.9	107.9	**107.9**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	984.7	53.7	53.7	**53.7**
	99.0	99.0	100.0	**101.0**	11,462.9	11,265.7	11,673.3	**11,673.3**

Safety and Homeland Security
State Police
APPROPRIATION UNIT SUMMARY

45-06-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Transportation								
General Fund	13.0	13.0	13.0	**13.0**	6,819.3	10,130.6	10,796.7	**10,796.7**
Appropriated Special Fund					357.7	1,283.6	1,283.6	**1,283.6**
Non-Approp. Special Fund					1,873.6	50.0	50.0	**50.0**
	13.0	13.0	13.0	**13.0**	9,050.6	11,464.2	12,130.3	**12,130.3**
Community Relations								
General Fund	10.0	10.0	10.0	**10.0**	2,396.9	2,381.9	2,431.9	**2,431.9**
Appropriated Special Fund							115.2	**115.2**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	277.0			
	12.0	12.0	12.0	**12.0**	2,673.9	2,381.9	2,547.1	**2,547.1**
TOTAL								
General Fund	930.2	948.2	949.2	**948.2**	186,806.0	199,855.4	217,137.1	**216,521.0**
Appropriated Special Fund	88.0	88.0	88.0	**88.0**	10,779.8	18,004.7	18,198.1	**18,198.1**
Non-Approp. Special Fund	51.8	51.8	51.8	**51.8**	13,000.2	4,122.2	4,122.2	**4,122.2**
	1,070.0	1,088.0	1,089.0	**1,088.0**	210,586.0	221,982.3	239,457.4	**238,841.3**

Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,808.6	10,318.2	10,971.4	10,971.4				**10,971.4**
Appropriated Special Fund								
Non-Approp. Special Fund		74.9	74.9	74.9				**74.9**
	10,808.6	10,393.1	11,046.3	11,046.3				**11,046.3**
Travel								
General Fund								
Appropriated Special Fund	86.7	86.7	86.7	86.7				**86.7**
Non-Approp. Special Fund								
	86.7	86.7	86.7	86.7				**86.7**
Contractual Services								
General Fund	589.1	644.6	644.6	644.6				**644.6**
Appropriated Special Fund	33.8	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund	194.9	108.0	108.0	108.0				**108.0**
	817.8	812.6	812.6	812.6				**812.6**
Supplies and Materials								
General Fund	3.5	3.5	3.5	3.5				**3.5**
Appropriated Special Fund	0.2	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	113.0	200.0	200.0	200.0				**200.0**
	116.7	208.5	208.5	208.5				**208.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	54.5	470.0	470.0	470.0				**470.0**
	54.5	470.0	470.0	470.0				**470.0**
Crime Reduction Fund								
General Fund	115.1	110.0	110.0	110.0				**110.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	115.1	110.0	110.0	110.0				**110.0**
Other Items								
General Fund								
Appropriated Special Fund	74.8	75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	74.8	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	11,516.3	11,076.3	11,729.5	11,729.5				**11,729.5**
Appropriated Special Fund	195.5	226.7	226.7	226.7				**226.7**
Non-Approp. Special Fund	362.4	852.9	852.9	852.9				**852.9**
	12,074.2	12,155.9	12,809.1	12,809.1				**12,809.1**

Safety and Homeland Security
State Police
Executive
Internal Program Unit Summary

45-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,089.0	226.7	226.7	226.7				**226.7**
Non-Approp. Special Fund	671.9	855.0	855.0	855.0				**855.0**
	4,760.9	1,081.7	1,081.7	1,081.7				**1,081.7**
POSITIONS								
General Fund	59.0	60.0	60.0	60.0				**60.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	59.0	60.0	60.0	60.0				**60.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Building Maintenance and Construction
Internal Program Unit Summary

45-06-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	467.1	609.4	624.8	624.8				**624.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	467.1	609.4	624.8	624.8				**624.8**
Contractual Services								
General Fund	73.2	84.7	84.7	84.7				**84.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	73.2	84.7	84.7	84.7				**84.7**
Supplies and Materials								
General Fund	12.3	16.3	16.3	16.3				**16.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	16.3	16.3	16.3				**16.3**
TOTAL								
General Fund	552.6	710.4	725.8	725.8				**725.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	552.6	710.4	725.8	725.8				**725.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	5.0	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Patrol
Internal Program Unit Summary

45-06-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	75,442.6	80,557.1	86,537.3	86,537.3				**86,537.3**
Appropriated Special Fund	3,347.2	3,449.8	3,528.0	3,528.0				**3,528.0**
Non-Approp. Special Fund	929.0							
	79,718.8	84,006.9	90,065.3	90,065.3				**90,065.3**
Contractual Services								
General Fund	249.1	625.3	625.3	625.3				**625.3**
Appropriated Special Fund	80.7	322.6	322.6	322.6				**322.6**
Non-Approp. Special Fund								
	329.8	947.9	947.9	947.9				**947.9**
Supplies and Materials								
General Fund	658.9	606.0	606.0	606.0				**606.0**
Appropriated Special Fund	11.7	324.1	324.1	324.1				**324.1**
Non-Approp. Special Fund								
	670.6	930.1	930.1	930.1				**930.1**
Capital Outlay								
General Fund	11.2	47.6	47.6	47.6				**47.6**
Appropriated Special Fund	73.1	187.9	187.9	187.9				**187.9**
Non-Approp. Special Fund								
	84.3	235.5	235.5	235.5				**235.5**
Vehicles								
General Fund	29.3	125.8	0.0	125.8		-125.8		**0.0**
Appropriated Special Fund		125.8	125.8	125.8				**125.8**
Non-Approp. Special Fund								
	29.3	251.6	125.8	251.6		-125.8		**125.8**
TOTAL								
General Fund	76,391.1	81,961.8	87,816.2	87,942.0		-125.8		**87,816.2**
Appropriated Special Fund	3,512.7	4,410.2	4,488.4	4,488.4				**4,488.4**
Non-Approp. Special Fund	929.0							
	80,832.8	86,372.0	92,304.6	92,430.4		-125.8		**92,304.6**
IPU REVENUES								
General Fund	0.2							
Appropriated Special Fund	4,212.7	3,749.5	3,749.5	3,749.5				**3,749.5**
Non-Approp. Special Fund	929.1							
	5,142.0	3,749.5	3,749.5	3,749.5				**3,749.5**
POSITIONS								
General Fund	384.0	385.0	385.0	385.0				**385.0**
Appropriated Special Fund	32.0	33.0	33.0	33.0				**33.0**
Non-Approp. Special Fund								
	416.0	418.0	418.0	418.0				**418.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $41.0 and $78.2 ASF in Personnel Costs to annualize 3.0 FTEs.
- Recommend structural change of ($125.8) in Vehicles to Communications (45-06-11) to reflect projected expenditures.

Safety and Homeland Security
State Police
Criminal Investigation
Internal Program Unit Summary

45-06-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	37,047.3	37,621.8	40,479.4	40,479.4				**40,479.4**
Appropriated Special Fund	91.5	157.1	157.1	157.1				**157.1**
Non-Approp. Special Fund	4,387.6	2,394.0	2,394.0	2,394.0				**2,394.0**
	41,526.4	40,172.9	43,030.5	43,030.5				**43,030.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.9							
	3.9	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	170.8	293.0	293.0	293.0				**293.0**
Appropriated Special Fund								
Non-Approp. Special Fund	313.7							
	484.5	293.0	293.0	293.0				**293.0**
Supplies and Materials								
General Fund	46.1	46.5	46.5	46.5				**46.5**
Appropriated Special Fund								
Non-Approp. Special Fund	26.4							
	72.5	46.5	46.5	46.5				**46.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	221.5							
	221.5	0.0	0.0	0.0				**0.0**
Special Duty Fund								
General Fund								
Appropriated Special Fund	5,152.3	6,269.2	6,269.2	6,269.2				**6,269.2**
Non-Approp. Special Fund								
	5,152.3	6,269.2	6,269.2	6,269.2				**6,269.2**
TOTAL								
General Fund	37,264.2	37,961.3	40,818.9	40,818.9				**40,818.9**
Appropriated Special Fund	5,243.8	6,426.3	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	4,953.1	2,394.0	2,394.0	2,394.0				**2,394.0**
	47,461.1	46,781.6	49,639.2	49,639.2				**49,639.2**
IPU REVENUES								
General Fund	75.8	220.1	220.1	220.1				**220.1**
Appropriated Special Fund	50.8	6,426.3	6,426.3	6,426.3				**6,426.3**
Non-Approp. Special Fund	5,079.9	3,025.0	3,025.0	3,025.0				**3,025.0**
	5,206.5	9,671.4	9,671.4	9,671.4				**9,671.4**

Safety and Homeland Security
State Police
Criminal Investigation
Internal Program Unit Summary

45-06-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	155.5	155.5	155.5	155.5				**155.5**
Appropriated Special Fund	12.0	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	35.5	35.5	35.5	35.5				**35.5**
	203.0	203.0	203.0	203.0				**203.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Special Investigation
Internal Program Unit Summary

45-06-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	10,559.3	10,073.6	10,704.6	10,704.6				**10,704.6**
Appropriated Special Fund								
Non-Approp. Special Fund	128.1							
	10,687.4	10,073.6	10,704.6	10,704.6				**10,704.6**
Contractual Services								
General Fund	2,855.9	3,257.4	6,481.6	3,257.4				**3,257.4**
Appropriated Special Fund	140.0	529.6	529.6	529.6				**529.6**
Non-Approp. Special Fund	4.4							
	3,000.3	3,787.0	7,011.2	3,787.0				**3,787.0**
Supplies and Materials								
General Fund	93.2	110.5	110.5	110.5				**110.5**
Appropriated Special Fund		21.6	21.6	21.6				**21.6**
Non-Approp. Special Fund	1.7							
	94.9	132.1	132.1	132.1				**132.1**
Body Camera Program								
General Fund	2,840.7	2,500.7	2,589.3	2,589.3			2,773.5	**5,362.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,840.7	2,500.7	2,589.3	2,589.3			2,773.5	**5,362.8**
Operations								
General Fund	49.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.2	0.0	0.0	0.0				**0.0**
Other Items								
General Fund								
Appropriated Special Fund	18.0	37.5	37.5	37.5				**37.5**
Non-Approp. Special Fund								
	18.0	37.5	37.5	37.5				**37.5**
TOTAL								
General Fund	16,398.3	15,942.2	19,886.0	16,661.8			2,773.5	**19,435.3**
Appropriated Special Fund	158.0	588.7	588.7	588.7				**588.7**
Non-Approp. Special Fund	134.2							
	16,690.5	16,530.9	20,474.7	17,250.5			2,773.5	**20,024.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,198.8	642.6	642.6	642.6				**642.6**
Non-Approp. Special Fund	134.1	369.6	369.6	369.6				**369.6**
	2,332.9	1,012.2	1,012.2	1,012.2				**1,012.2**

Safety and Homeland Security
State Police
Special Investigation
Internal Program Unit Summary

45-06-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	63.0	63.0	63.0	63.0				**63.0**
Appropriated Special Fund	10.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	73.0	73.0	73.0	73.0				**73.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $2,773.5 in Body Camera Program for contract renewal. Do not recommend an additional enhancement of $300.7 in Body Camera Program.
- Recommend one-time funding of $150.0 in Executive, Office of Management and Budget Contingencies and One-Times (10-02-11) for the Body Camera Program contract renewal.

Safety and Homeland Security
State Police
Aviation
Internal Program Unit Summary

45-06-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,514.3	6,776.1	7,165.0	7,165.0				**7,165.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,514.3	6,776.1	7,165.0	7,165.0				**7,165.0**
Contractual Services								
General Fund	552.2	1,183.8	1,183.8	1,183.8				**1,183.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	552.2	1,183.8	1,183.8	1,183.8				**1,183.8**
Supplies and Materials								
General Fund	690.7	778.3	778.3	778.3				**778.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	690.7	778.3	778.3	778.3				**778.3**
Operations								
General Fund	183.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	183.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	8,940.6	8,738.2	9,127.1	9,127.1				**9,127.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8,940.6	8,738.2	9,127.1	9,127.1				**9,127.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		30.0	30.0	30.0				**30.0**
	0.0	30.0	30.0	30.0				**30.0**
POSITIONS								
General Fund	28.0	28.0	28.0	28.0				**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.0	28.0	28.0	28.0				**28.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Traffic
Internal Program Unit Summary

45-06-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,428.7	1,857.7	2,067.3	2,067.3				**2,067.3**
Appropriated Special Fund	91.3	2,057.1	2,057.1	2,057.1				**2,057.1**
Non-Approp. Special Fund	3,161.8	636.1	636.1	636.1				**636.1**
	4,681.8	4,550.9	4,760.5	4,760.5				**4,760.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	25.2	20.0	20.0	20.0				**20.0**
	25.2	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund	2.5	5.4	5.4	5.4				**5.4**
Appropriated Special Fund	31.9	102.5	102.5	102.5				**102.5**
Non-Approp. Special Fund	175.1	20.0	20.0	20.0				**20.0**
	209.5	127.9	127.9	127.9				**127.9**
Supplies and Materials								
General Fund	48.7	45.0	45.0	45.0				**45.0**
Appropriated Special Fund	13.3	385.2	385.2	385.2				**385.2**
Non-Approp. Special Fund	33.4	20.0	20.0	20.0				**20.0**
	95.4	450.2	450.2	450.2				**450.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		620.6	620.6	620.6				**620.6**
Non-Approp. Special Fund	50.5	8.6	8.6	8.6				**8.6**
	50.5	629.2	629.2	629.2				**629.2**
Vehicles								
General Fund								
Appropriated Special Fund	49.8							
Non-Approp. Special Fund								
	49.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,479.9	1,908.1	2,117.7	2,117.7				**2,117.7**
Appropriated Special Fund	186.3	3,165.4	3,165.4	3,165.4				**3,165.4**
Non-Approp. Special Fund	3,446.0	704.7	704.7	704.7				**704.7**
	5,112.2	5,778.2	5,987.8	5,987.8				**5,987.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	2,604.8	1,866.4	1,866.4	1,866.4				**1,866.4**
Non-Approp. Special Fund	3,444.4	2,205.0	2,205.0	2,205.0				**2,205.0**
	6,049.2	4,071.4	4,071.4	4,071.4				**4,071.4**

Safety and Homeland Security
State Police
Traffic
Internal Program Unit Summary

45-06-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	4.7	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	14.0	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund	13.3	13.3	13.3	13.3				**13.3**
	32.0	32.0	32.0	32.0				**32.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary

45-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	5,608.0	5,561.5	5,937.5	5,772.1				**5,772.1**
Appropriated Special Fund	484.0	762.7	762.7	762.7				**762.7**
Non-Approp. Special Fund		66.9	66.9	66.9				**66.9**
	6,092.0	6,391.1	6,767.1	6,601.7				**6,601.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.2							
	1.2	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	181.3	214.1	1,094.1	214.1			880.0	**1,094.1**
Appropriated Special Fund	410.9	429.7	429.7	429.7				**429.7**
Non-Approp. Special Fund	0.5							
	592.7	643.8	1,523.8	643.8			880.0	**1,523.8**
Energy								
General Fund	127.8	145.7	145.7	145.7				**145.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.8	145.7	145.7	145.7				**145.7**
Supplies and Materials								
General Fund	3.1	3.2	3.2	3.2				**3.2**
Appropriated Special Fund	67.7	214.7	214.7	214.7				**214.7**
Non-Approp. Special Fund	0.1							
	70.9	217.9	217.9	217.9				**217.9**
Expungement Acts								
General Fund	1,418.0	1,278.1	1,366.3	1,366.3				**1,366.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,418.0	1,278.1	1,366.3	1,366.3				**1,366.3**
Firearm Transaction Approval Program								
General Fund	3,167.8	2,485.2	2,563.6	2,563.6				**2,563.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,167.8	2,485.2	2,563.6	2,563.6				**2,563.6**
Lethal Firearms Safety Program								
General Fund	602.5	586.4	610.9	610.9				**610.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	602.5	586.4	610.9	610.9				**610.9**

Safety and Homeland Security
State Police
Bureau of Identification
Internal Program Unit Summary

45-06-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Permit to Purchase								
General Fund	237.9	4,101.9	4,602.1	4,602.1				**4,602.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	237.9	4,101.9	4,602.1	4,602.1				**4,602.1**
Real Time Crime Reporting								
General Fund								
Appropriated Special Fund	39.0	48.1	48.1	48.1				**48.1**
Non-Approp. Special Fund								
	39.0	48.1	48.1	48.1				**48.1**
TOTAL								
General Fund	11,346.4	14,376.1	16,323.4	15,278.0			880.0	**16,158.0**
Appropriated Special Fund	1,001.6	1,455.2	1,455.2	1,455.2				**1,455.2**
Non-Approp. Special Fund	1.8	66.9	66.9	66.9				**66.9**
	12,349.8	15,898.2	17,845.5	16,800.1			880.0	**17,680.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,486.4	1,486.4	1,486.4				**1,486.4**
Non-Approp. Special Fund	36.5	67.0	67.0	67.0				**67.0**
	36.5	1,553.4	1,553.4	1,553.4				**1,553.4**
POSITIONS								
General Fund	102.0	117.0	117.0	115.0				**115.0**
Appropriated Special Fund	17.0	17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund								
	119.0	134.0	134.0	132.0				**132.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($165.4) in Personnel Costs and (2.0) FTEs Criminal History Technician II to reflect complement reduction; and $475.7 in Permit to Purchase to annualize 16.0 FTEs.
- Recommend enhancement of $880.0 in Contractual Services for the SAS Intelligence and Investigative Management System.

Safety and Homeland Security
State Police
Training
Internal Program Unit Summary

45-06-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,278.4	2,554.3	2,694.1	2,694.1				**2,694.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,278.4	2,554.3	2,694.1	2,694.1				**2,694.1**
Travel								
General Fund								
Appropriated Special Fund	50.1	50.1	50.1	50.1				**50.1**
Non-Approp. Special Fund								
	50.1	50.1	50.1	50.1				**50.1**
Contractual Services								
General Fund	329.8	341.0	341.0	341.0				**341.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	329.8	341.0	341.0	341.0				**341.0**
Supplies and Materials								
General Fund	654.8	669.1	817.1	669.1	148.0			**817.1**
Appropriated Special Fund	33.3	290.6	290.6	290.6				**290.6**
Non-Approp. Special Fund	38.4							
	726.5	959.7	1,107.7	959.7	148.0			**1,107.7**
TOTAL								
General Fund	3,263.0	3,564.4	3,852.2	3,704.2	148.0			**3,852.2**
Appropriated Special Fund	83.4	340.7	340.7	340.7				**340.7**
Non-Approp. Special Fund	38.4							
	3,384.8	3,905.1	4,192.9	4,044.9	148.0			**4,192.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		340.7	340.7	340.7				**340.7**
Non-Approp. Special Fund	38.4							
	38.4	340.7	340.7	340.7				**340.7**
POSITIONS								
General Fund	11.0	11.0	11.0	11.0				**11.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	11.0	11.0	11.0				**11.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $148.0 in Supplies and Materials for safety equipment.

Safety and Homeland Security
State Police
Communications
Internal Program Unit Summary

45-06-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	9,728.0	10,238.2	10,645.8	10,645.8				**10,645.8**
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	419.2	53.7	53.7	53.7				**53.7**
	10,147.2	10,291.9	10,699.5	10,699.5				**10,699.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	74.4							
	74.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	674.3	830.9	830.9	830.9				**830.9**
Appropriated Special Fund	40.8	107.9	107.9	107.9				**107.9**
Non-Approp. Special Fund	397.4							
	1,112.5	938.8	938.8	938.8				**938.8**
Supplies and Materials								
General Fund	35.1	35.0	35.0	35.0				**35.0**
Appropriated Special Fund								
Non-Approp. Special Fund	81.4							
	116.5	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12.3							
	12.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	10,437.4	11,104.1	11,511.7	11,511.7				**11,511.7**
Appropriated Special Fund	40.8	107.9	107.9	107.9				**107.9**
Non-Approp. Special Fund	984.7	53.7	53.7	53.7				**53.7**
	11,462.9	11,265.7	11,673.3	11,673.3				**11,673.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		264.2	264.2	264.2				**264.2**
Non-Approp. Special Fund	2,187.1	260.0	260.0	260.0				**260.0**
	2,187.1	524.2	524.2	524.2				**524.2**
POSITIONS								
General Fund	95.0	98.0	99.0	99.0		1.0		**100.0**
Appropriated Special Fund	3.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	99.0	99.0	100.0	100.0		1.0		**101.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs.

Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,175.6	1,174.9	1,198.2	1,198.2				**1,198.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,175.6	1,174.9	1,198.2	1,198.2				**1,198.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	251.3	249.5	249.5	249.5				**249.5**
Appropriated Special Fund	4.6	76.8	76.8	76.8				**76.8**
Non-Approp. Special Fund	1,078.0	25.0	25.0	25.0				**25.0**
	1,333.9	351.3	351.3	351.3				**351.3**
Supplies and Materials								
General Fund	3,934.1	5,155.6	5,155.6	5,155.6				**5,155.6**
Appropriated Special Fund		151.9	151.9	151.9				**151.9**
Non-Approp. Special Fund	428.5	15.0	15.0	15.0				**15.0**
	4,362.6	5,322.5	5,322.5	5,322.5				**5,322.5**
Capital Outlay								
General Fund	16.4	20.8	20.8	20.8				**20.8**
Appropriated Special Fund	24.5	254.9	254.9	254.9				**254.9**
Non-Approp. Special Fund	360.7	10.0	10.0	10.0				**10.0**
	401.6	285.7	285.7	285.7				**285.7**
Operations								
General Fund	196.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	196.8	0.0	0.0	0.0				**0.0**
Special Duty Fund								
General Fund								
Appropriated Special Fund	328.6	800.0	800.0	800.0				**800.0**
Non-Approp. Special Fund								
	328.6	800.0	800.0	800.0				**800.0**
Vehicles								
General Fund	1,245.1	3,529.8	4,172.6	3,529.8	517.0	125.8		**4,172.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,245.1	3,529.8	4,172.6	3,529.8	517.0	125.8		**4,172.6**

Safety and Homeland Security
State Police
Transportation
Internal Program Unit Summary

45-06-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	6,819.3	10,130.6	10,796.7	10,153.9	517.0	125.8		**10,796.7**
Appropriated Special Fund	357.7	1,283.6	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	1,873.6	50.0	50.0	50.0				**50.0**
	9,050.6	11,464.2	12,130.3	11,487.5	517.0	125.8		**12,130.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	439.1	1,283.6	1,283.6	1,283.6				**1,283.6**
Non-Approp. Special Fund	2,152.4	1,200.0	1,200.0	1,200.0				**1,200.0**
	2,591.5	2,483.6	2,483.6	2,483.6				**2,483.6**
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				**13.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $517.0 in Vehicles for vehicle replacement and emergency equipment.
- Recommend structural change of $125.8 in Vehicles from Patrol (45-06-03) to reflect projected expenditures.

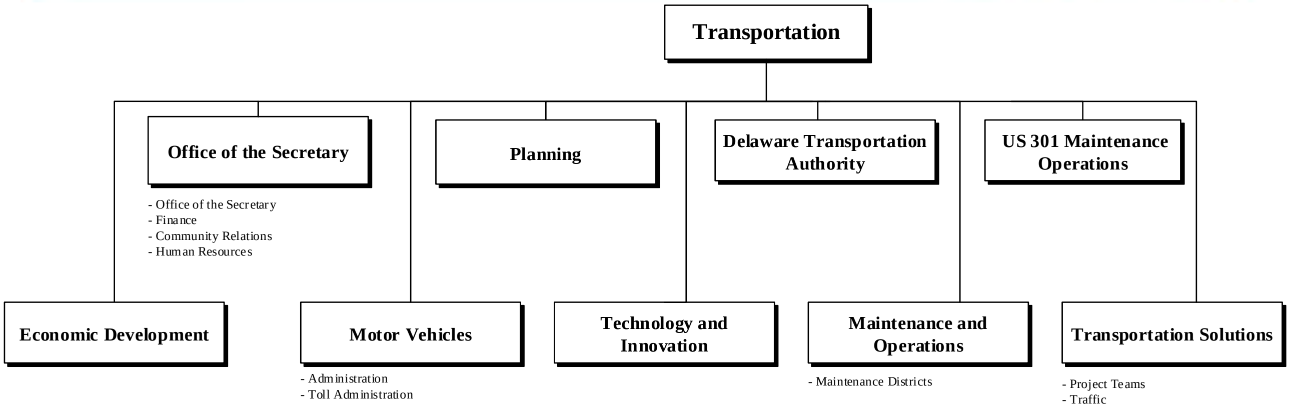
Safety and Homeland Security
State Police
Community Relations
Internal Program Unit Summary

45-06-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,051.2	1,176.4	1,226.4	1,226.4				**1,226.4**
Appropriated Special Fund								
Non-Approp. Special Fund	88.1							
	1,139.3	1,176.4	1,226.4	1,226.4				**1,226.4**
Contractual Services								
General Fund	1,098.5	1,002.0	1,002.0	1,002.0				**1,002.0**
Appropriated Special Fund								
Non-Approp. Special Fund	188.9							
	1,287.4	1,002.0	1,002.0	1,002.0				**1,002.0**
Supplies and Materials								
General Fund	159.5	108.5	108.5	108.5				**108.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.5	108.5	108.5	108.5				**108.5**
Capital Outlay								
General Fund	87.7	95.0	95.0	95.0				**95.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.7	95.0	95.0	95.0				**95.0**
Marijuana Control Act								
General Fund								
Appropriated Special Fund			115.2				115.2	**115.2**
Non-Approp. Special Fund								
	0.0	0.0	115.2	0.0			115.2	**115.2**
TOTAL								
General Fund	2,396.9	2,381.9	2,431.9	2,431.9				**2,431.9**
Appropriated Special Fund			115.2				115.2	**115.2**
Non-Approp. Special Fund	277.0							
	2,673.9	2,381.9	2,547.1	2,431.9			115.2	**2,547.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		70.0	70.0	70.0				**70.0**
Non-Approp. Special Fund	276.9	100.0	100.0	100.0				**100.0**
	276.9	170.0	170.0	170.0				**170.0**
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	12.0	12.0	12.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $115.2 ASF in Marijuana Control Act for the replacement of eight dogs and supplies.

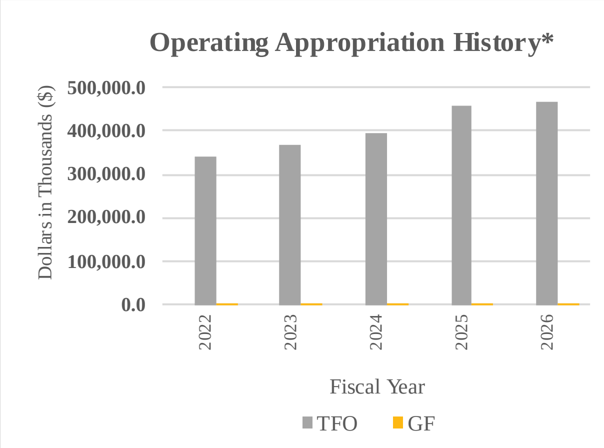
Transportation

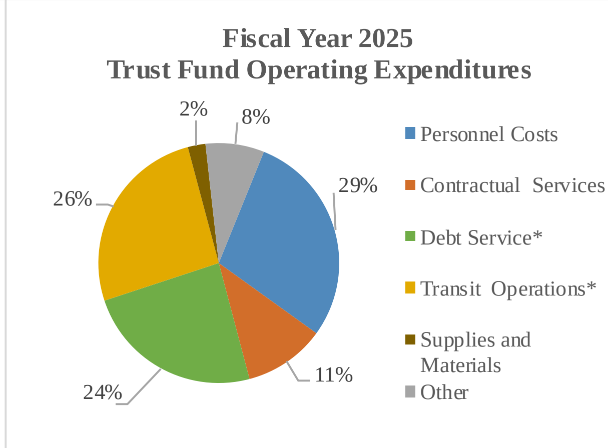


At a Glance

- Maintain 13,541 lane miles of roadways, 1,801 bridges, one ferry, more than 1,200 signals, 300,000 signs, 400 miles of fiber optic cable, 300 traffic cameras, nearly 1,100 Intelligent Transportation System devices, more than 3,900 pedestrian signal push buttons, 1,693 miles of storm drains, 4,077 miles of drainage ditches, more than 83,000 drainage structures and 757 storm water management facilities;
- Maintain Delaware's roadways, which total more than 6,000 miles, including mowing over 50,000 acres, snow removal, statewide litter cleanup, trimming 126 miles of roadside vegetation and responding to extreme weather events;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service and bicycle and pedestrian improvements;
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data;
- Execute and support initiatives to reduce crashes on Delaware roadways, prioritizing the safety of the traveling public, employees and contractors and integrate safety into every aspect of planning, design, construction and maintenance to move towards Delaware's goal of zero roadway fatalities;
- Prioritize resiliency by strengthening transportation infrastructure to withstand and recover from extreme weather events to ensure the continued safety and reliability of Delaware's transportation network; and
- Support the Department's 3,100 employees who provide critical services to thousands of Delawareans each day.

Transportation





*During Fiscal Years 2022- 2024, Transportation received federal subsidies from the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act.

Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. As the department has responsibility for nearly 90 percent of the state's roads and operates public transportation statewide, DelDOT has an outsized impact on state residents and visitors every day. The department continues to work to maintain and improve infrastructure to support the State's economy, help people travel safely to and from destinations and improve quality of life for all.

On the Web

For more information, visit deldot.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-01-01	***Office of the Secretary***			
	% of Freedom of Information Act responses within 15 days	99	98	98
	% of pre-award audits completed within three days	97	97	97
	% of public works contracts advertised within 10 business days of receipt of required information	85	85	85

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-01-02	***Finance***			
	Department bond rating	Aaa/AA+	Aaa/AA+	Aaa/AA+
	Debt service coverage ratio	5.9	5.8	6.2
	Debt service as a % of revenue	16.5	18.1	16.0
55-01-03	***Community Relations***			
	# of participants attending public workshops and hearings	967	1,000	1,000
55-01-04	***Human Resources***			
	# of Engineer I-IV Sign-On Bonus program hired	9	10	10
55-02-01	***Technology and Innovation***			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	***Planning***			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	100	100
	% of final traffic impact study reports reviewed within 45 business days of receipt	100	100	100
	% of complete installation of EV infrastructure on all Alternative Fuel Corridors	20	80	100
	Length of bike facilities added to the network (miles)	6	4	4
55-04-70	***Maintenance Districts***			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	12	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	99	85	85
55-06-01	***Delaware Transportation Authority***			
	Statewide annual ridership (millions)	6.9	7.0	7.1
	% system-wide recovery ratio	12	13	13
	# of accidents per 100,000 miles	2.40	2.25	2.25
55-07-01	***US 301 Maintenance Operations***			
	Anticipated ridership (millions)	9.02	9.8	10.5
55-08-30	***Project Teams***			
	% of construction projects completed on time including approved time extensions	86	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	76	90	90
	% of bridges rated in good or fair condition	97	97	97
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	3,053	500	500
	% of pavements in good/fair condition (excluding subdivision streets)	88	75	75
55-08-40	***Traffic***			
	% of critical signal maintenance calls responded to and corrected in 24 hours	98	100	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
55-11-10	***DMV Administration***			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	53	75	80
	# of Class D road exams completed	11,660	15,000	18,340
	# of successful self-service kiosk transactions	106,211	110,000	113,789
	% increase of social media audience: Facebook Instagram X (formerly Twitter)	 13 10 0.5	 14 11 1	 15 12 1.5
	# of students enrolled in motorcycle safety classes	1,485	1,500	1,515
	# of vehicle inspections	527,602	552,667	577,732
55-11-60	***Toll Administration***			
	% of E-ZPass market use: I-95 SR 1-Dover SR 1-Biddles	 84 82 82	 84 82 82	 87 82 83

TRANSPORTATION
DEPARTMENT SUMMARY

55-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Secretary								
General Fund								
Appropriated Special Fund	100.0	100.0	99.0	**99.0**	16,887.8	29,505.3	30,357.4	**31,017.4**
Non-Approp. Special Fund					42,841.6			
	100.0	100.0	99.0	**99.0**	59,729.4	29,505.3	30,357.4	**31,017.4**
Technology and Innovation								
General Fund								
Appropriated Special Fund	18.0	18.0	17.0	**17.0**	18,226.2	17,822.2	18,154.4	**18,154.4**
Non-Approp. Special Fund					122.7	178.3	178.3	**178.3**
	18.0	18.0	17.0	**17.0**	18,348.9	18,000.5	18,332.7	**18,332.7**
Planning								
General Fund								
Appropriated Special Fund	50.0	50.0	36.0	**36.0**	7,138.3	6,985.5	5,263.7	**5,263.8**
Non-Approp. Special Fund	10.0	10.0	4.0	**4.0**	500.4	500.0	500.0	**500.0**
	60.0	60.0	40.0	**40.0**	7,638.7	7,485.5	5,763.7	**5,763.8**
Maintenance and Operations								
General Fund								
Appropriated Special Fund	687.0	687.0	686.0	**686.0**	89,326.0	85,705.9	85,921.5	**85,921.5**
Non-Approp. Special Fund	30.0	30.0	30.0	**30.0**	2,936.7	900.0	900.0	**900.0**
	717.0	717.0	716.0	**716.0**	92,262.7	86,605.9	86,821.5	**86,821.5**
DE Transportation Authority								
General Fund								
Appropriated Special Fund					210,002.2	212,038.9	215,583.8	**216,033.9**
Non-Approp. Special Fund					328.4			
	0.0	0.0	0.0	**0.0**	210,330.6	212,038.9	215,583.8	**216,033.9**
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.0	9.0	9.0	**9.0**	20,781.6	23,377.3	23,225.5	**23,225.5**
Non-Approp. Special Fund								
	9.0	9.0	9.0	**9.0**	20,781.6	23,377.3	23,225.5	**23,225.5**
Transportation Solutions								
General Fund								
Appropriated Special Fund	205.0	205.0	206.0	**206.0**	24,149.1	26,015.4	27,175.1	**27,175.1**
Non-Approp. Special Fund	256.0	256.0	256.0	**256.0**	1,482.6			
	461.0	461.0	462.0	**462.0**	25,631.7	26,015.4	27,175.1	**27,175.1**
Economic Development Coordination								
General Fund								
Appropriated Special Fund			16.0	**16.0**			2,160.7	**2,160.7**
Non-Approp. Special Fund			6.0	**6.0**			917.9	
	0.0	0.0	22.0	**22.0**	0.0	0.0	3,078.6	**2,160.7**
Motor Vehicles								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	63,774.7	63,324.2	63,305.0	**63,305.0**
Non-Approp. Special Fund					1,249.2	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	70,023.9	68,574.1	68,554.9	**68,554.9**
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	1,586.0	1,586.0	1,586.0	**1,586.0**	450,285.9	464,774.7	471,147.1	**472,257.3**
Non-Approp. Special Fund	296.0	296.0	296.0	**296.0**	49,461.6	1,828.2	2,746.1	**1,828.2**
	1,882.0	1,882.0	1,882.0	**1,882.0**	504,747.5	471,602.9	478,893.2	**479,085.5**

Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY

55-01-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Office of the Secretary								
General Fund								
Appropriated Special Fund	36.0	36.0	44.0	**44.0**	3,698.8	3,870.3	4,587.2	**4,587.2**
Non-Approp. Special Fund					149.7			
	36.0	36.0	44.0	**44.0**	3,848.5	3,870.3	4,587.2	**4,587.2**
Finance								
General Fund								
Appropriated Special Fund	57.0	57.0	48.0	**48.0**	12,322.9	24,227.9	24,342.0	**25,002.0**
Non-Approp. Special Fund					42,691.9			
	57.0	57.0	48.0	**48.0**	55,014.8	24,227.9	24,342.0	**25,002.0**
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	660.0	1,069.7	1,090.8	**1,090.8**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	660.0	1,069.7	1,090.8	**1,090.8**
Human Resources								
General Fund								
Appropriated Special Fund					206.1	337.4	337.4	**337.4**
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	206.1	337.4	337.4	**337.4**
TOTAL								
General Fund								
Appropriated Special Fund	100.0	100.0	99.0	**99.0**	16,887.8	29,505.3	30,357.4	**31,017.4**
Non-Approp. Special Fund					42,841.6			
	100.0	100.0	99.0	**99.0**	59,729.4	29,505.3	30,357.4	**31,017.4**

Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

55-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,556.6	3,319.1	4,036.0	3,384.3		651.7		**4,036.0**
Non-Approp. Special Fund								
	3,556.6	3,319.1	4,036.0	3,384.3		651.7		**4,036.0**
Travel								
General Fund								
Appropriated Special Fund	0.4	24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund								
	0.4	24.1	24.1	24.1				**24.1**
Contractual Services								
General Fund								
Appropriated Special Fund	139.2	153.8	153.8	153.8				**153.8**
Non-Approp. Special Fund	149.7							
	288.9	153.8	153.8	153.8				**153.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.6	6.5	6.5	6.5				**6.5**
Non-Approp. Special Fund								
	2.6	6.5	6.5	6.5				**6.5**
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				**366.8**
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				**366.8**
TOTAL								
General Fund								
Appropriated Special Fund	3,698.8	3,870.3	4,587.2	3,935.5		651.7		**4,587.2**
Non-Approp. Special Fund	149.7							
	3,848.5	3,870.3	4,587.2	3,935.5		651.7		**4,587.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				**2,771.5**
Non-Approp. Special Fund	149.7							
	149.7	2,771.5	2,771.5	2,771.5				**2,771.5**

Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary

55-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	36.0	36.0	44.0	36.0		8.0		**44.0**
Non-Approp. Special Fund								
	36.0	36.0	44.0	36.0		8.0		**44.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $65.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $785.3 TFO in Personnel Costs and 9.0 TFO FTEs from Finance (55-01-02) to reflect workload; $110.2 TFO in Personnel Costs and 1.0 TFO FTE Planner IV from Planning (55-03-01) to reflect new organizational structure; ($136.9) TFO in Personnel Costs and (1.0) TFO FTE Manager of Planning to Planning (55-03-01) to reflect new organizational structure; and ($106.9) TFO in Personnel Costs and (1.0) TFO FTE Engineer II to Economic Development Coordination (55-09-01) to reflect new organizational structure.

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,705.4	15,646.8	15,760.9	17,206.2		-785.3		**16,420.9**
Non-Approp. Special Fund	134.8							
	4,840.2	15,646.8	15,760.9	17,206.2		-785.3		**16,420.9**
Travel								
General Fund								
Appropriated Special Fund	2.1	7.1	7.1	7.1				**7.1**
Non-Approp. Special Fund								
	2.1	7.1	7.1	7.1				**7.1**
Contractual Services								
General Fund								
Appropriated Special Fund	6,281.2	7,168.9	7,168.9	7,168.9				**7,168.9**
Non-Approp. Special Fund	38,438.8							
	44,720.0	7,168.9	7,168.9	7,168.9				**7,168.9**
Energy								
General Fund								
Appropriated Special Fund	1,022.8	1,021.9	1,021.9	1,021.9				**1,021.9**
Non-Approp. Special Fund	57.0							
	1,079.8	1,021.9	1,021.9	1,021.9				**1,021.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	311.4	383.2	383.2	383.2				**383.2**
Non-Approp. Special Fund								
	311.4	383.2	383.2	383.2				**383.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,061.3							
	4,061.3	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	12,322.9	24,227.9	24,342.0	25,787.3		-785.3		**25,002.0**
Non-Approp. Special Fund	42,691.9							
	55,014.8	24,227.9	24,342.0	25,787.3		-785.3		**25,002.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				**8,187.5**
Non-Approp. Special Fund	47,438.8	60.3	60.3	60.3				**60.3**
	47,438.8	8,247.8	8,247.8	8,247.8				**8,247.8**

Transportation
Office of the Secretary
Finance
Internal Program Unit Summary

55-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	57.0	57.0	48.0	57.0		-9.0		**48.0**
Non-Approp. Special Fund								
	57.0	57.0	48.0	57.0		-9.0		**48.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $176.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and $1,383.2 TFO in Personnel Costs to reflect increase for healthcare costs.
- Recommend structural changes of ($785.3) TFO in Personnel Costs and (9.0) TFO FTEs to Office of the Secretary (55-01-01) to reflect new organizational structure.

Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary

55-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	603.3	907.9	929.0	929.0				**929.0**
Non-Approp. Special Fund								
	603.3	907.9	929.0	929.0				**929.0**
Travel								
General Fund								
Appropriated Special Fund	1.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	1.0	10.0	10.0	10.0				**10.0**
Contractual Services								
General Fund								
Appropriated Special Fund	42.5	124.8	124.8	124.8				**124.8**
Non-Approp. Special Fund								
	42.5	124.8	124.8	124.8				**124.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	13.2	27.0	27.0	27.0				**27.0**
Non-Approp. Special Fund								
	13.2	27.0	27.0	27.0				**27.0**
TOTAL								
General Fund								
Appropriated Special Fund	660.0	1,069.7	1,090.8	1,090.8				**1,090.8**
Non-Approp. Special Fund								
	660.0	1,069.7	1,090.8	1,090.8				**1,090.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				**1,298.8**
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				**1,298.8**
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $21.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.

Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary

55-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Travel								
General Fund								
Appropriated Special Fund	1.9	6.2	6.2	6.2				**6.2**
Non-Approp. Special Fund								
	1.9	6.2	6.2	6.2				**6.2**
Contractual Services								
General Fund								
Appropriated Special Fund	183.6	283.5	283.5	283.5				**283.5**
Non-Approp. Special Fund								
	183.6	283.5	283.5	283.5				**283.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	20.6	47.7	47.7	47.7				**47.7**
Non-Approp. Special Fund								
	20.6	47.7	47.7	47.7				**47.7**
TOTAL								
General Fund								
Appropriated Special Fund	206.1	337.4	337.4	337.4				**337.4**
Non-Approp. Special Fund								
	206.1	337.4	337.4	337.4				**337.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				**1,998.4**
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				**1,998.4**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary

55-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,138.8	1,575.5	1,407.7	1,609.5		-201.8		**1,407.7**
Non-Approp. Special Fund		48.3	48.3	48.3				**48.3**
	2,138.8	1,623.8	1,456.0	1,657.8		-201.8		**1,456.0**
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				**24.1**
Non-Approp. Special Fund		8.0	8.0	8.0				**8.0**
	0.0	32.1	32.1	32.1				**32.1**
Contractual Services								
General Fund								
Appropriated Special Fund	14,951.6	15,085.2	15,585.2	15,085.2	500.0			**15,585.2**
Non-Approp. Special Fund	122.7	122.0	122.0	122.0				**122.0**
	15,074.3	15,207.2	15,707.2	15,207.2	500.0			**15,707.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1,135.8	1,137.4	1,137.4	1,137.4				**1,137.4**
Non-Approp. Special Fund								
	1,135.8	1,137.4	1,137.4	1,137.4				**1,137.4**
TOTAL								
General Fund								
Appropriated Special Fund	18,226.2	17,822.2	18,154.4	17,856.2	500.0	-201.8		**18,154.4**
Non-Approp. Special Fund	122.7	178.3	178.3	178.3				**178.3**
	18,348.9	18,000.5	18,332.7	18,034.5	500.0	-201.8		**18,332.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				**21,208.7**
Non-Approp. Special Fund	122.7	178.3	178.3	178.3				**178.3**
	122.7	21,387.0	21,387.0	21,387.0				**21,387.0**
POSITIONS								
General Fund								
Appropriated Special Fund	18.0	18.0	17.0	18.0		-1.0		**17.0**
Non-Approp. Special Fund								
	18.0	18.0	17.0	18.0		-1.0		**17.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $34.0 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend inflation and volume adjustment of $500.0 in Contractual Services for IT systems support.
- Recommend structural changes of ($201.8) TFO in Personnel Costs and (1.0) TFO FTE Administrative Management to Economic Development Coordination (55-09-01) to reflect new organizational structure.

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	5,345.0	4,967.5	3,273.0	5,071.1		-1,798.0		**3,273.1**
Non-Approp. Special Fund								
	5,345.0	4,967.5	3,273.0	5,071.1		-1,798.0		**3,273.1**
Travel								
General Fund								
Appropriated Special Fund	3.8	25.4	25.4	25.4				**25.4**
Non-Approp. Special Fund	1.9							
	5.7	25.4	25.4	25.4				**25.4**
Contractual Services								
General Fund								
Appropriated Special Fund	1,696.4	1,847.3	1,826.8	1,847.3		-20.5		**1,826.8**
Non-Approp. Special Fund	498.5							
	2,194.9	1,847.3	1,826.8	1,847.3		-20.5		**1,826.8**
Energy								
General Fund								
Appropriated Special Fund	9.3	7.0	11.0	7.0		4.0		**11.0**
Non-Approp. Special Fund								
	9.3	7.0	11.0	7.0		4.0		**11.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	83.8	128.3	127.5	128.3		-0.8		**127.5**
Non-Approp. Special Fund								
	83.8	128.3	127.5	128.3		-0.8		**127.5**
Capital Outlay								
General Fund								
Appropriated Special Fund		10.0	0.0	10.0		-10.0		**0.0**
Non-Approp. Special Fund		500.0	500.0	500.0				**500.0**
	0.0	510.0	500.0	510.0		-10.0		**500.0**
TOTAL								
General Fund								
Appropriated Special Fund	7,138.3	6,985.5	5,263.7	7,089.1		-1,825.3		**5,263.8**
Non-Approp. Special Fund	500.4	500.0	500.0	500.0				**500.0**
	7,638.7	7,485.5	5,763.7	7,589.1		-1,825.3		**5,763.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				**5,454.4**
Non-Approp. Special Fund	999.2	500.0	500.0	500.0				**500.0**
	999.2	5,954.4	5,954.4	5,954.4				**5,954.4**

Transportation
Planning
Planning
Internal Program Unit Summary

55-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	50.0	36.0	50.0		-14.0		**36.0**
Non-Approp. Special Fund	10.0	10.0	4.0	10.0		-6.0		**4.0**
	60.0	60.0	40.0	60.0		-20.0		**40.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $103.6 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $136.9 TFO in Personnel Costs and 1.0 TFO FTE Manager of Planning from Office of the Secretary (55-01-01) to reflect new organizational structure; ($110.2) TFO in Personnel Costs and (1.0) TFO FTE Planner IV to Office of the Secretary (55-01-01) to reflect workload; ($1,824.7) TFO in Personnel Costs and (14.0) TFO FTEs and (6.0) TFC FTEs, ($26.5) in Contractual Services, and ($0.8) in Supplies and Materials to Economic Development Coordination (55-09-01) to reflect new organizational structure; and $6.0 in Contractual Services, $4.0 in Energy, and ($10.0) in Capital Outlay to reflect projected expenditures.

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	54,689.4	50,645.9	50,861.5	50,980.1		-118.6		**50,861.5**
Non-Approp. Special Fund								
	54,689.4	50,645.9	50,861.5	50,980.1		-118.6		**50,861.5**
Travel								
General Fund								
Appropriated Special Fund	11.4	16.9	16.9	16.9				**16.9**
Non-Approp. Special Fund	0.1							
	11.5	16.9	16.9	16.9				**16.9**
Contractual Services								
General Fund								
Appropriated Special Fund	11,665.4	12,739.9	12,739.9	12,739.9				**12,739.9**
Non-Approp. Special Fund	394.8	273.0	273.0	273.0				**273.0**
	12,060.2	13,012.9	13,012.9	13,012.9				**13,012.9**
Energy								
General Fund								
Appropriated Special Fund	2,660.3	2,820.8	2,820.8	2,820.8				**2,820.8**
Non-Approp. Special Fund	3.0							
	2,663.3	2,820.8	2,820.8	2,820.8				**2,820.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7,669.7	9,272.4	9,272.4	9,272.4				**9,272.4**
Non-Approp. Special Fund	476.0	227.0	227.0	227.0				**227.0**
	8,145.7	9,499.4	9,499.4	9,499.4				**9,499.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	102.1	210.0	210.0	210.0				**210.0**
Non-Approp. Special Fund	2,062.8	400.0	400.0	400.0				**400.0**
	2,164.9	610.0	610.0	610.0				**610.0**
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	12,527.7	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund								
	12,527.7	10,000.0	10,000.0	10,000.0				**10,000.0**
TOTAL								
General Fund								
Appropriated Special Fund	89,326.0	85,705.9	85,921.5	86,040.1		-118.6		**85,921.5**
Non-Approp. Special Fund	2,936.7	900.0	900.0	900.0				**900.0**
	92,262.7	86,605.9	86,821.5	86,940.1		-118.6		**86,821.5**

Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary

55-04-70 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				**66,415.4**
Non-Approp. Special Fund	1,240.1	900.0	900.0	900.0				**900.0**
	1,240.1	67,315.4	67,315.4	67,315.4				**67,315.4**
POSITIONS								
General Fund								
Appropriated Special Fund	687.0	687.0	686.0	687.0		-1.0		**686.0**
Non-Approp. Special Fund	30.0	30.0	30.0	30.0				**30.0**
	717.0	717.0	716.0	717.0		-1.0		**716.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $334.2 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of ($118.6) TFO in Personnel Costs and (1.0) TFO FTE Fiscal Advisor V to Transportation Solutions, Project Teams (55-08-30) to reflect workload.

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	328.4							
	328.4	0.0	0.0	0.0				**0.0**
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	91,564.8	91,488.6	92,082.1	92,082.1				**92,082.1**
Non-Approp. Special Fund								
	91,564.8	91,488.6	92,082.1	92,082.1				**92,082.1**
Kent and Sussex Transportation "E&D"								
General Fund								
Appropriated Special Fund	1,494.3	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	1,494.3	0.0	0.0	0.0				**0.0**
Taxi Services Support "E&D"								
General Fund								
Appropriated Special Fund	148.5	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	148.5	0.0	0.0	0.0				**0.0**
Transit Operations								
General Fund								
Appropriated Special Fund	116,794.6	120,550.3	123,501.7	122,809.3	1,142.5			**123,951.8**
Non-Approp. Special Fund								
	116,794.6	120,550.3	123,501.7	122,809.3	1,142.5			**123,951.8**
TOTAL								
General Fund								
Appropriated Special Fund	210,002.2	212,038.9	215,583.8	214,891.4	1,142.5			**216,033.9**
Non-Approp. Special Fund	328.4							
	210,330.6	212,038.9	215,583.8	214,891.4	1,142.5			**216,033.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				**193,819.6**
Non-Approp. Special Fund	328.4							
	328.4	193,819.6	193,819.6	193,819.6				**193,819.6**

Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary

55-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $593.5 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and $2,259.0 in Transit Operations to reflect projected expenditures.
- Recommend inflation and volume adjustment of $1,142.5 TFO in Transit Operations for increase in healthcare costs.

Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary

55-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	534.0	732.9	737.0	737.0				**737.0**
Non-Approp. Special Fund								
	534.0	732.9	737.0	737.0				**737.0**
Contractual Services								
General Fund								
Appropriated Special Fund	3,455.9	3,490.0	3,334.1	3,334.1				**3,334.1**
Non-Approp. Special Fund								
	3,455.9	3,490.0	3,334.1	3,334.1				**3,334.1**
Energy								
General Fund								
Appropriated Special Fund	68.8	98.5	98.5	98.5				**98.5**
Non-Approp. Special Fund								
	68.8	98.5	98.5	98.5				**98.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	65.8	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	65.8	222.0	222.0	222.0				**222.0**
Debt Service								
General Fund								
Appropriated Special Fund	16,657.1	18,833.9	18,833.9	18,833.9				**18,833.9**
Non-Approp. Special Fund								
	16,657.1	18,833.9	18,833.9	18,833.9				**18,833.9**
TOTAL								
General Fund								
Appropriated Special Fund	20,781.6	23,377.3	23,225.5	23,225.5				**23,225.5**
Non-Approp. Special Fund								
	20,781.6	23,377.3	23,225.5	23,225.5				**23,225.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary

55-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.0	9.0	9.0	9.0				**9.0**
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $4.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and ($155.9) TFO in Contractual Services to reflect contract adjustments for EZPass, DMV Call Center and toll lane maintenance services.

Transportation

Transportation Solutions

APPROPRIATION UNIT SUMMARY

55-08-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Project Teams								
General Fund								
Appropriated Special Fund	64.0	64.0	65.0	**65.0**	7,200.3	8,133.4	9,038.8	**9,038.8**
Non-Approp. Special Fund	253.0	253.0	253.0	**253.0**	255.9			
	317.0	317.0	318.0	**318.0**	7,456.2	8,133.4	9,038.8	**9,038.8**
Traffic								
General Fund								
Appropriated Special Fund	141.0	141.0	141.0	**141.0**	16,948.8	17,882.0	18,136.3	**18,136.3**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	1,226.7			
	144.0	144.0	144.0	**144.0**	18,175.5	17,882.0	18,136.3	**18,136.3**
TOTAL								
General Fund								
Appropriated Special Fund	205.0	205.0	206.0	**206.0**	24,149.1	26,015.4	27,175.1	**27,175.1**
Non-Approp. Special Fund	256.0	256.0	256.0	**256.0**	1,482.6			
	461.0	461.0	462.0	**462.0**	25,631.7	26,015.4	27,175.1	**27,175.1**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	6,209.3	6,913.0	7,418.4	7,299.8		118.6		**7,418.4**
Non-Approp. Special Fund								
	6,209.3	6,913.0	7,418.4	7,299.8		118.6		**7,418.4**
Travel								
General Fund								
Appropriated Special Fund	31.0	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	31.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Fund								
Appropriated Special Fund	659.7	800.9	1,200.9	800.9			400.0	**1,200.9**
Non-Approp. Special Fund	255.9							
	915.6	800.9	1,200.9	800.9			400.0	**1,200.9**
Energy								
General Fund								
Appropriated Special Fund	21.5	34.9	34.9	34.9				**34.9**
Non-Approp. Special Fund								
	21.5	34.9	34.9	34.9				**34.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	278.8	207.2	207.2	207.2				**207.2**
Non-Approp. Special Fund								
	278.8	207.2	207.2	207.2				**207.2**
Capital Outlay								
General Fund								
Appropriated Special Fund		171.4	171.4	171.4				**171.4**
Non-Approp. Special Fund								
	0.0	171.4	171.4	171.4				**171.4**
TOTAL								
General Fund								
Appropriated Special Fund	7,200.3	8,133.4	9,038.8	8,520.2		118.6	400.0	**9,038.8**
Non-Approp. Special Fund	255.9							
	7,456.2	8,133.4	9,038.8	8,520.2		118.6	400.0	**9,038.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				**5,812.2**
Non-Approp. Special Fund	278.3							
	278.3	5,812.2	5,812.2	5,812.2				**5,812.2**

Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary

55-08-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	64.0	64.0	65.0	64.0		1.0		**65.0**
Non-Approp. Special Fund	253.0	253.0	253.0	253.0				**253.0**
	317.0	317.0	318.0	317.0		1.0		**318.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $386.8 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.
- Recommend structural changes of $118.6 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Advisory V from Maintenance and Operations, Maintenance Districts (55-04-70) to reflect workload.
- Recommend enhancement of $400.0 TFO in Contractual Services for ongoing maintenance of E-Ticketing System.

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	13,498.7	12,087.8	12,342.1	12,342.1				**12,342.1**
Non-Approp. Special Fund								
	13,498.7	12,087.8	12,342.1	12,342.1				**12,342.1**
Contractual Services								
General Fund								
Appropriated Special Fund	2,281.4	4,606.6	4,606.6	4,606.6				**4,606.6**
Non-Approp. Special Fund	1,177.2							
	3,458.6	4,606.6	4,606.6	4,606.6				**4,606.6**
Energy								
General Fund								
Appropriated Special Fund	599.4	586.8	586.8	586.8				**586.8**
Non-Approp. Special Fund								
	599.4	586.8	586.8	586.8				**586.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund	504.5	553.1	553.1	553.1				**553.1**
Non-Approp. Special Fund	5.6							
	510.1	553.1	553.1	553.1				**553.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	64.8	47.7	47.7	47.7				**47.7**
Non-Approp. Special Fund	43.5							
	108.3	47.7	47.7	47.7				**47.7**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	0.4	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	16,948.8	17,882.0	18,136.3	18,136.3				**18,136.3**
Non-Approp. Special Fund	1,226.7							
	18,175.5	17,882.0	18,136.3	18,136.3				**18,136.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				**12,483.5**
Non-Approp. Special Fund	1,822.7							
	1,822.7	12,483.5	12,483.5	12,483.5				**12,483.5**

Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary

55-08-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	141.0	141.0	141.0	141.0				**141.0**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	144.0	144.0	144.0	144.0				**144.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $254.3 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy.

Transportation
Economic Development Coordination
Economic Development Coordination
Internal Program Unit Summary

55-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund			2,133.4			2,133.4		**2,133.4**
Non-Approp. Special Fund			917.9					
	0.0	0.0	3,051.3	0.0		2,133.4		**2,133.4**
Contractual Services								
General Fund								
Appropriated Special Fund			26.5			26.5		**26.5**
Non-Approp. Special Fund								
	0.0	0.0	26.5	0.0		26.5		**26.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund			0.8			0.8		**0.8**
Non-Approp. Special Fund								
	0.0	0.0	0.8	0.0		0.8		**0.8**
TOTAL								
General Fund								
Appropriated Special Fund			2,160.7			2,160.7		**2,160.7**
Non-Approp. Special Fund			917.9					
	0.0	0.0	3,078.6	0.0		2,160.7		**2,160.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund			16.0	0.0		16.0		**16.0**
Non-Approp. Special Fund			6.0	0.0		6.0		**6.0**
	0.0	0.0	22.0	0.0		22.0		**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $106.9 TFO in Personnel Costs and 1.0 TFO FTE Engineer II from Office of the Secretary (55-01-01) to reflect new organizational structure; $201.8 TFO in Personnel Costs and 1.0 TFO FTE Administrative Management from Technology and Innovation (55-02-01) to reflect new organizational structure; $1,824.7 TFO in Personnel Costs, 14.0 TFO FTEs and 6.0 TFC FTEs, $26.5 in Contractual Services, and $0.8 in Supplies and Materials from Planning (55-03-01) to reflect new organizational structure.

Transportation

Motor Vehicles

APPROPRIATION UNIT SUMMARY

55-11-00	**POSITIONS**				**DOLLARS**			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	**411.0**	35,083.5	35,881.9	37,084.3	**37,084.3**
Non-Approp. Special Fund					1,244.2			
	411.0	411.0	411.0	**411.0**	36,327.7	35,881.9	37,084.3	**37,084.3**
Toll Administration								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	106.0	106.0	106.0	**106.0**	28,691.2	27,442.3	26,220.7	**26,220.7**
Non-Approp. Special Fund					5.0	249.9	249.9	**249.9**
	106.0	106.0	106.0	**106.0**	33,696.2	32,692.2	31,470.6	**31,470.6**
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	**5,000.0**
Appropriated Special Fund	517.0	517.0	517.0	**517.0**	63,774.7	63,324.2	63,305.0	**63,305.0**
Non-Approp. Special Fund					1,249.2	249.9	249.9	**249.9**
	517.0	517.0	517.0	**517.0**	70,023.9	68,574.1	68,554.9	**68,554.9**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	29,533.5	29,341.4	30,207.8	30,207.8				**30,207.8**
Non-Approp. Special Fund								
	29,533.5	29,341.4	30,207.8	30,207.8				**30,207.8**
Travel								
General Fund								
Appropriated Special Fund	11.2	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	11.2	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	5,109.6	5,610.1	5,946.1	5,610.1			336.0	**5,946.1**
Non-Approp. Special Fund	240.1							
	5,349.7	5,610.1	5,946.1	5,610.1			336.0	**5,946.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	366.5	703.3	703.3	703.3				**703.3**
Non-Approp. Special Fund								
	366.5	703.3	703.3	703.3				**703.3**
Capital Outlay								
General Fund								
Appropriated Special Fund	17.6	53.1	53.1	53.1				**53.1**
Non-Approp. Special Fund								
	17.6	53.1	53.1	53.1				**53.1**
Motorcycle Safety								
General Fund								
Appropriated Special Fund	45.1	154.0	154.0	154.0				**154.0**
Non-Approp. Special Fund								
	45.1	154.0	154.0	154.0				**154.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,004.1							
	1,004.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund								
Appropriated Special Fund	35,083.5	35,881.9	37,084.3	36,748.3			336.0	**37,084.3**
Non-Approp. Special Fund	1,244.2							
	36,327.7	35,881.9	37,084.3	36,748.3			336.0	**37,084.3**

Transportation
Motor Vehicles
Administration
Internal Program Unit Summary

55-11-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				**22,085.3**
Non-Approp. Special Fund	1,244.2							
	1,244.2	22,085.3	22,085.3	22,085.3				**22,085.3**
POSITIONS								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0				**411.0**
Non-Approp. Special Fund								
	411.0	411.0	411.0	411.0				**411.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $137.1 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and $729.3 TFO in Personnel Costs to reflect projected expenditures.
- Recommend enhancement of $336.0 in Contractual Services for Real Time Insurance Verification System.

Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	9,052.6	8,379.9	8,420.3	8,420.3				**8,420.3**
Non-Approp. Special Fund								
	9,052.6	8,379.9	8,420.3	8,420.3				**8,420.3**
Travel								
General Fund								
Appropriated Special Fund	1.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	1.0	3.0	3.0	3.0				**3.0**
Contractual Services								
General Fund								
Appropriated Special Fund	2,774.7	3,157.6	3,157.6	3,157.6				**3,157.6**
Non-Approp. Special Fund	5.0	118.2	118.2	118.2				**118.2**
	2,779.7	3,275.8	3,275.8	3,275.8				**3,275.8**
Energy								
General Fund								
Appropriated Special Fund	330.2	273.3	273.3	273.3				**273.3**
Non-Approp. Special Fund								
	330.2	273.3	273.3	273.3				**273.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	210.2	306.3	306.3	306.3				**306.3**
Non-Approp. Special Fund		131.7	131.7	131.7				**131.7**
	210.2	438.0	438.0	438.0				**438.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		41.0	41.0	41.0				**41.0**
Non-Approp. Special Fund								
	0.0	41.0	41.0	41.0				**41.0**
Contractual - E-ZPass Operations								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	16,322.5	15,281.2	14,019.2	14,019.2				**14,019.2**
Non-Approp. Special Fund								
	21,322.5	20,281.2	19,019.2	19,019.2				**19,019.2**
TOTAL								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				**5,000.0**
Appropriated Special Fund	28,691.2	27,442.3	26,220.7	26,220.7				**26,220.7**
Non-Approp. Special Fund	5.0	249.9	249.9	249.9				**249.9**
	33,696.2	32,692.2	31,470.6	31,470.6				**31,470.6**

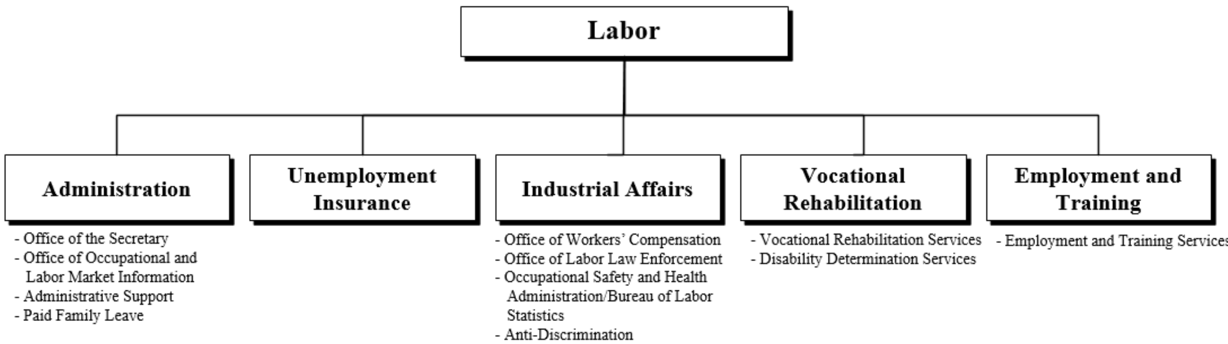
Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary

55-11-60 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				**19,132.4**
Non-Approp. Special Fund	57.0	249.9	249.9	249.9				**249.9**
	57.0	19,382.3	19,382.3	19,382.3				**19,382.3**
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				**106.0**
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				**106.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include $40.4 TFO in Personnel Costs to reflect increase for Fiscal Year 2027 pay policy; and ($1,262.0) TFO in Contractual - E-ZPass Operations to reflect contract adjustments for EZPass, DMV Call Center and toll lane maintenance services.

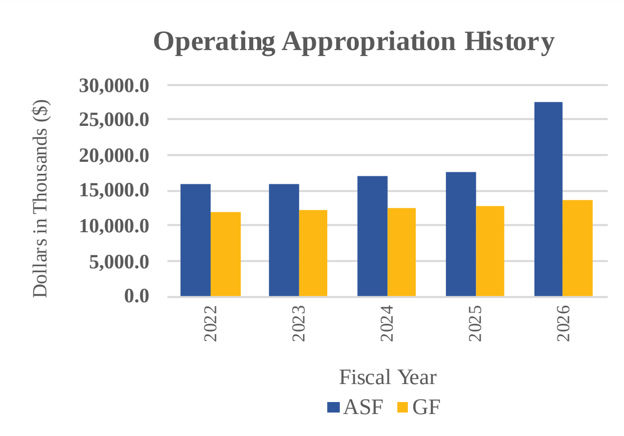
Labor

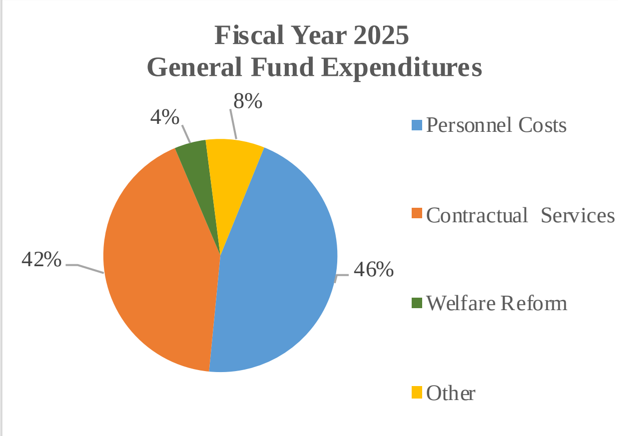


At a Glance

- Connect jobseekers/career changers and employers;
- Develop and maintain a diverse and skilled labor force sufficient in number and quality to meet the needs of employers and industries;
- Provide outreach and customized recruitment and hiring services to employers;
- Provide career counseling, employment workshops and financial assistance for eligible individuals seeking education and training;
- Provide employment services such as case management, job placement, accommodations and funding for education and training services to individuals with disabilities;
- Provide temporary and partial income replacement enabling maintenance of economic stability for those eligible for Unemployment Insurance or Paid Family Medical Leave;
- Educate employers and enforce labor laws to help protect Delaware workers;
- Collect and provide data, analysis and projections related to occupational and labor market information to enable informed decision making; and
- Work creatively and collaboratively for solutions to foreseeable and unexpected changes in the economy and the workforce.

Labor





Overview

The mission of the Department of Labor (DOL) to promote a strong economy by empowering workers, job seekers and employers – ensuring safety and justice in the workplace; partnering with employers to cultivate a skilled workforce; and connecting people to benefits, employment, training and labor market information.

On the Web

For more information, visit dol.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
60-06-01	***Unemployment Insurance (UI)***			
	% of UI claims first payments made timely	53.9	87.0	87.0
	% of new employer tax accounts established timely	72.8	70.0	80.0
60-07-01	***Office of Workers' Compensation***			
	# of days from petition filed to hearing date	135.3	120.0	120.0
	# of days from hearing to decision	41.9	14.0	14.0

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
60-07-02	***Office of Labor Law Enforcement***			
	# of days to resolve wage and hour payment claims	30.4	30.0	30.0
	# of days to resolve prevailing wage claims	59	90	90
60-07-03	***Occupational Safety and Health Administration / Bureau of Labor Statistics***			
	# of safety and health consultation visits	115	200	200
	# of Survey of Occupational Injuries and Illnesses	2,496	2,700	2,700
60-07-04	***Anti-Discrimination***			
	# of days to resolve discrimination claims	193	180	180
60-08-10	***Vocational Rehabilitation Services***			
	Employment rate second quarter after exit	51	53	51
	Employment rate fourth quarter after exit	47.6	49.0	48.0
	$ median earnings	5,280	4,585	5,480
	% credential attainment	54	54	55
60-08-20	***Disability Determination Services (DDS)***			
	# of DDS cases processed	7,250	7,350	7,375
	% accuracy rate from federal	96	96	96
60-09-20	***Employment and Training Services***			
	Employment rate second quarter after exit	73.7	70.1	70.1
	Employment rate fourth quarter after exit	71.8	72.9	72.0
	$ median earnings (one quarter)	8,589	6,925	6,925
	% credential attainment	68.7	68.5	68.5

LABOR
DEPARTMENT SUMMARY

60-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Administration								
General Fund	3.6	4.6	5.6	**5.6**	1,144.7	876.3	900.0	**900.0**
Appropriated Special Fund	32.8	50.8	60.8	**60.8**	3,616.3	7,553.0	14,096.9	**14,118.4**
Non-Approp. Special Fund	17.6	17.6	16.6	**16.6**	1,716.7	844.9	844.9	**844.9**
	54.0	73.0	83.0	**83.0**	6,477.7	9,274.2	15,841.8	**15,863.3**
Unemployment Insurance								
General Fund	0.0	0.0	0.0	**0.0**				
Appropriated Special Fund	3.0	3.0	3.0	**3.0**	39.4	476.9	476.9	**476.9**
Non-Approp. Special Fund	121.0	120.0	115.0	**115.0**	31,893.3	16,550.5	16,550.5	**16,550.5**
	124.0	123.0	118.0	**118.0**	31,932.7	17,027.4	17,027.4	**17,027.4**
Industrial Affairs								
General Fund	18.6	18.6	18.6	**24.6**	1,571.9	1,822.1	1,859.8	**2,409.8**
Appropriated Special Fund	53.4	60.8	60.8	**60.8**	7,135.1	14,023.6	14,618.6	**14,618.6**
Non-Approp. Special Fund	16.0	12.6	12.6	**12.6**	7,880.7	7,153.8	7,153.8	**7,153.8**
	88.0	92.0	92.0	**98.0**	16,587.7	22,999.5	23,632.2	**24,182.2**
Vocational Rehabilitation								
General Fund	2.0	2.0	2.0	**2.0**	3,622.1	4,444.7	4,449.9	**4,449.9**
Appropriated Special Fund	1.5	0.5	0.5	**0.5**	199.4	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	128.5	128.5	129.5	**129.5**	19,129.7	20,909.5	20,909.5	**20,909.5**
	132.0	131.0	132.0	**132.0**	22,951.2	26,401.6	26,406.8	**26,406.8**
Employment and Training								
General Fund	25.0	25.0	24.0	**24.0**	4,706.0	6,486.5	6,562.9	**6,498.1**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	4,282.6	4,459.0	4,459.0	**4,476.8**
Non-Approp. Special Fund	67.0	67.0	72.0	**72.0**	22,712.6	14,190.8	14,190.8	**14,190.8**
	96.0	96.0	100.0	**100.0**	31,701.2	25,136.3	25,212.7	**25,165.7**
TOTAL								
General Fund	49.2	50.2	50.2	**56.2**	11,044.7	13,629.6	13,772.6	**14,257.8**
Appropriated Special Fund	94.7	119.1	129.1	**129.1**	15,272.8	27,559.9	34,698.8	**34,738.1**
Non-Approp. Special Fund	350.1	345.7	345.7	**345.7**	83,333.0	59,649.5	59,649.5	**59,649.5**
	494.0	515.0	525.0	**531.0**	109,650.5	100,839.0	108,120.9	**108,645.4**

Labor
Administration
APPROPRIATION UNIT SUMMARY

60-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	0.4	0.4	1.4	**1.4**	763.7	349.5	354.2	**354.2**
Appropriated Special Fund	6.6	7.6	7.6	**8.6**	1,876.2	1,605.9	1,605.9	**1,605.9**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**				
	8.0	9.0	10.0	**11.0**	2,639.9	1,955.4	1,960.1	**1,960.1**
Office of Occupational and Labor Market Info								
General Fund	1.0	1.0	1.0	**1.0**	137.6	106.9	110.5	**110.5**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	848.0	844.9	844.9	**844.9**
	9.0	9.0	9.0	**9.0**	985.6	951.8	955.4	**955.4**
Administrative Support								
General Fund	2.2	3.2	3.2	**3.2**	243.4	419.9	435.3	**435.3**
Appropriated Special Fund	17.2	17.2	17.2	**16.2**	1,740.1	2,144.1	2,144.1	**2,165.6**
Non-Approp. Special Fund	8.6	8.6	7.6	**7.6**	868.7			
	28.0	29.0	28.0	**27.0**	2,852.2	2,564.0	2,579.4	**2,600.9**
Paid Family Medical Leave								
General Fund								
Appropriated Special Fund	9.0	26.0	36.0	**36.0**		3,803.0	10,346.9	**10,346.9**
Non-Approp. Special Fund								
	9.0	26.0	36.0	**36.0**	0.0	3,803.0	10,346.9	**10,346.9**
TOTAL								
General Fund	3.6	4.6	5.6	**5.6**	1,144.7	876.3	900.0	**900.0**
Appropriated Special Fund	32.8	50.8	60.8	**60.8**	3,616.3	7,553.0	14,096.9	**14,118.4**
Non-Approp. Special Fund	17.6	17.6	16.6	**16.6**	1,716.7	844.9	844.9	**844.9**
	54.0	73.0	83.0	**83.0**	6,477.7	9,274.2	15,841.8	**15,863.3**

Labor
Administration
Office of the Secretary
Internal Program Unit Summary

60-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	674.2	142.9	147.6	147.6				**147.6**
Appropriated Special Fund	1,080.0	1,079.9	1,079.9	1,079.9				**1,079.9**
Non-Approp. Special Fund								
	1,754.2	1,222.8	1,227.5	1,227.5				**1,227.5**
Travel								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Fund	89.3	189.2	189.2	189.2				**189.2**
Appropriated Special Fund	796.2	480.0	480.0	480.0				**480.0**
Non-Approp. Special Fund								
	885.5	669.2	669.2	669.2				**669.2**
Energy								
General Fund		11.4	11.4	11.4				**11.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	11.4	11.4	11.4				**11.4**
Supplies and Materials								
General Fund	0.2	6.0	6.0	6.0				**6.0**
Appropriated Special Fund		20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.2	26.0	26.0	26.0				**26.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
TOTAL								
General Fund	763.7	349.5	354.2	354.2				**354.2**
Appropriated Special Fund	1,876.2	1,605.9	1,605.9	1,605.9				**1,605.9**
Non-Approp. Special Fund								
	2,639.9	1,955.4	1,960.1	1,960.1				**1,960.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,355.8	1,260.2	1,260.2	1,260.2				**1,260.2**
Non-Approp. Special Fund								
	1,355.8	1,260.2	1,260.2	1,260.2				**1,260.2**

Labor
Administration
Office of the Secretary
Internal Program Unit Summary

60-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	0.4	0.4	1.4	1.4				**1.4**
Appropriated Special Fund	6.6	7.6	7.6	8.6				**8.6**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	8.0	9.0	10.0	11.0				**11.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE and 1.0 ASF FTE to address critical workforce needs.

Labor
Administration
Office of Occupational and Labor Market Info
Internal Program Unit Summary

60-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	127.6	106.2	109.8	109.8				**109.8**
Appropriated Special Fund								
Non-Approp. Special Fund	577.6	649.9	649.9	649.9				**649.9**
	705.2	756.1	759.7	759.7				**759.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	8.7	8.7	8.7				**8.7**
	1.4	8.7	8.7	8.7				**8.7**
Contractual Services								
General Fund	10.0	0.7	0.7	0.7				**0.7**
Appropriated Special Fund								
Non-Approp. Special Fund	269.0	179.5	179.5	179.5				**179.5**
	279.0	180.2	180.2	180.2				**180.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		4.8	4.8	4.8				**4.8**
	0.0	4.8	4.8	4.8				**4.8**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		2.0	2.0	2.0				**2.0**
	0.0	2.0	2.0	2.0				**2.0**
TOTAL								
General Fund	137.6	106.9	110.5	110.5				**110.5**
Appropriated Special Fund								
Non-Approp. Special Fund	848.0	844.9	844.9	844.9				**844.9**
	985.6	951.8	955.4	955.4				**955.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	848.1	845.0	845.0	845.0				**845.0**
	848.1	845.0	845.0	845.0				**845.0**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8.0	8.0	8.0	8.0				**8.0**
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Labor
Administration
Administrative Support
Internal Program Unit Summary

60-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	148.0	235.3	250.7	250.7				**250.7**
Appropriated Special Fund	827.4	1,056.5	1,056.5	1,056.5				**1,056.5**
Non-Approp. Special Fund								
	975.4	1,291.8	1,307.2	1,307.2				**1,307.2**
Travel								
General Fund								
Appropriated Special Fund		7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0				**7.0**
Contractual Services								
General Fund	95.4	184.6	184.6	184.6				**184.6**
Appropriated Special Fund	887.8	1,014.6	1,014.6	1,014.6				**1,014.6**
Non-Approp. Special Fund	868.7							
	1,851.9	1,199.2	1,199.2	1,199.2				**1,199.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund	3.4	46.0	46.0	46.0				**46.0**
Non-Approp. Special Fund								
	3.4	46.0	46.0	46.0				**46.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	0.0	20.0	20.0	20.0				**20.0**
Craft Training Program								
General Fund								
Appropriated Special Fund	21.5			21.5				**21.5**
Non-Approp. Special Fund								
	21.5	0.0	0.0	21.5				**21.5**
TOTAL								
General Fund	243.4	419.9	435.3	435.3				**435.3**
Appropriated Special Fund	1,740.1	2,144.1	2,144.1	2,165.6				**2,165.6**
Non-Approp. Special Fund	868.7							
	2,852.2	2,564.0	2,579.4	2,600.9				**2,600.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,736.9	2,000.0	2,000.0	2,000.0				**2,000.0**
Non-Approp. Special Fund	868.7							
	2,605.6	2,000.0	2,000.0	2,000.0				**2,000.0**

Labor
Administration
Administrative Support
Internal Program Unit Summary

60-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	2.2	3.2	3.2	3.2				**3.2**
Appropriated Special Fund	17.2	17.2	17.2	16.2				**16.2**
Non-Approp. Special Fund	8.6	8.6	7.6	7.6				**7.6**
	28.0	29.0	28.0	27.0				**27.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) ASF FTE and (1.0) NSF FTE to address critical workforce needs; and $21.5 in Craft Training Program to support Senate Bill 154 of the 151st General Assembly.

Labor
Administration
Paid Family Medical Leave
Internal Program Unit Summary

60-01-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund		3,721.0	4,684.1	3,721.0			963.1	**4,684.1**
Non-Approp. Special Fund								
	0.0	3,721.0	4,684.1	3,721.0			963.1	**4,684.1**
Travel								
General Fund								
Appropriated Special Fund		7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund								
	0.0	7.0	7.0	7.0				**7.0**
Contractual Services								
General Fund								
Appropriated Special Fund		50.0	5,630.8	50.0			5,580.8	**5,630.8**
Non-Approp. Special Fund								
	0.0	50.0	5,630.8	50.0			5,580.8	**5,630.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				**25.0**
TOTAL								
General Fund								
Appropriated Special Fund		3,803.0	10,346.9	3,803.0			6,543.9	**10,346.9**
Non-Approp. Special Fund								
	0.0	3,803.0	10,346.9	3,803.0			6,543.9	**10,346.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund	9.0	26.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	9.0	26.0	36.0	36.0				**36.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 10.0 ASF FTEs to support Paid Family Medical Leave program implementation.
- Recommend enhancements of $963.1 ASF in Personnel Costs and $5,580.8 ASF in Contractual Services to support Paid Family Medical Leave program implementation.

Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary

60-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	6.4	188.3	188.3	188.3				**188.3**
Non-Approp. Special Fund	7,517.4	7,263.3	7,263.3	7,263.3				**7,263.3**
	7,523.8	7,451.6	7,451.6	7,451.6				**7,451.6**
Travel								
General Fund								
Appropriated Special Fund		0.1	0.1	0.1				**0.1**
Non-Approp. Special Fund	31.3	30.0	30.0	30.0				**30.0**
	31.3	30.1	30.1	30.1				**30.1**
Contractual Services								
General Fund								
Appropriated Special Fund	33.0	210.9	210.9	210.9				**210.9**
Non-Approp. Special Fund	18,659.8	3,753.6	3,753.6	3,753.6				**3,753.6**
	18,692.8	3,964.5	3,964.5	3,964.5				**3,964.5**
Energy								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	2.1	12.3	12.3	12.3				**12.3**
	2.1	13.3	13.3	13.3				**13.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund		2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund	137.6	86.2	86.2	86.2				**86.2**
	137.6	88.7	88.7	88.7				**88.7**
Capital Outlay								
General Fund								
Appropriated Special Fund		2.2	2.2	2.2				**2.2**
Non-Approp. Special Fund	5,545.1	104.4	104.4	104.4				**104.4**
	5,545.1	106.6	106.6	106.6				**106.6**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		5,300.7	5,300.7	5,300.7				**5,300.7**
	0.0	5,300.7	5,300.7	5,300.7				**5,300.7**
Revenue Refund								
General Fund								
Appropriated Special Fund		71.9	71.9	71.9				**71.9**
Non-Approp. Special Fund								
	0.0	71.9	71.9	71.9				**71.9**

Labor
Unemployment Insurance
Unemployment Insurance
Internal Program Unit Summary

60-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	39.4	476.9	476.9	476.9				**476.9**
Non-Approp. Special Fund	31,893.3	16,550.5	16,550.5	16,550.5				**16,550.5**
	31,932.7	17,027.4	17,027.4	17,027.4				**17,027.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,488.0	4,882.5	4,882.5	4,882.5				**4,882.5**
Non-Approp. Special Fund	36,309.3	18,358.1	18,358.1	18,358.1				**18,358.1**
	40,797.3	23,240.6	23,240.6	23,240.6				**23,240.6**
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	3.0	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund	121.0	120.0	115.0	115.0				**115.0**
	124.0	123.0	118.0	118.0				**118.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (5.0) NSF FTE to address critical workforce needs.

Labor
Industrial Affairs
APPROPRIATION UNIT SUMMARY

60-07-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of Workers' Compensation								
General Fund								
Appropriated Special Fund	37.9	38.9	38.9	**38.9**	5,284.5	6,349.8	6,944.8	**6,944.8**
Non-Approp. Special Fund	1.1	1.1	1.1	**1.1**	4,937.3	6,250.0	6,250.0	**6,250.0**
	39.0	40.0	40.0	**40.0**	10,221.8	12,599.8	13,194.8	**13,194.8**
Labor Law Enforcement								
General Fund	9.6	9.6	9.6	**15.6**	775.8	960.7	975.6	**1,525.6**
Appropriated Special Fund	14.0	20.4	20.4	**20.4**	1,687.5	7,336.1	7,336.1	**7,336.1**
Non-Approp. Special Fund	5.4	2.0	2.0	**2.0**	1,743.8	43.7	43.7	**43.7**
	29.0	32.0	32.0	**38.0**	4,207.1	8,340.5	8,355.4	**8,905.4**
OSHA/BLS								
General Fund								
Appropriated Special Fund	1.5	1.5	1.5	**1.5**	163.1	337.7	337.7	**337.7**
Non-Approp. Special Fund	6.5	6.5	6.5	**6.5**	753.6	604.2	604.2	**604.2**
	8.0	8.0	8.0	**8.0**	916.7	941.9	941.9	**941.9**
Anti-Discrimination								
General Fund	9.0	9.0	9.0	**9.0**	796.1	861.4	884.2	**884.2**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	446.0	255.9	255.9	**255.9**
	12.0	12.0	12.0	**12.0**	1,242.1	1,117.3	1,140.1	**1,140.1**
TOTAL								
General Fund	18.6	18.6	18.6	**24.6**	1,571.9	1,822.1	1,859.8	**2,409.8**
Appropriated Special Fund	53.4	60.8	60.8	**60.8**	7,135.1	14,023.6	14,618.6	**14,618.6**
Non-Approp. Special Fund	16.0	12.6	12.6	**12.6**	7,880.7	7,153.8	7,153.8	**7,153.8**
	88.0	92.0	92.0	**98.0**	16,587.7	22,999.5	23,632.2	**24,182.2**

Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary

60-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	3,938.3	4,495.0	5,015.0	4,495.0			520.0	**5,015.0**
Non-Approp. Special Fund	236.7							
	4,175.0	4,495.0	5,015.0	4,495.0			520.0	**5,015.0**
Travel								
General Fund								
Appropriated Special Fund	10.4	28.3	28.3	28.3				**28.3**
Non-Approp. Special Fund								
	10.4	28.3	28.3	28.3				**28.3**
Contractual Services								
General Fund								
Appropriated Special Fund	1,294.8	1,754.6	1,829.6	1,754.6			75.0	**1,829.6**
Non-Approp. Special Fund	4,697.5							
	5,992.3	1,754.6	1,829.6	1,754.6			75.0	**1,829.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	41.0	28.3	28.3	28.3				**28.3**
Non-Approp. Special Fund	3.1							
	44.1	28.3	28.3	28.3				**28.3**
Capital Outlay								
General Fund								
Appropriated Special Fund		43.6	43.6	43.6				**43.6**
Non-Approp. Special Fund								
	0.0	43.6	43.6	43.6				**43.6**
Second Injury								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		6,250.0	6,250.0	6,250.0				**6,250.0**
	0.0	6,250.0	6,250.0	6,250.0				**6,250.0**
TOTAL								
General Fund								
Appropriated Special Fund	5,284.5	6,349.8	6,944.8	6,349.8			595.0	**6,944.8**
Non-Approp. Special Fund	4,937.3	6,250.0	6,250.0	6,250.0				**6,250.0**
	10,221.8	12,599.8	13,194.8	12,599.8			595.0	**13,194.8**
IPU REVENUES								
General Fund	859.4	1,800.0	1,800.0	1,800.0				**1,800.0**
Appropriated Special Fund	6,810.0	4,674.3	4,674.3	4,674.3				**4,674.3**
Non-Approp. Special Fund	6,021.3	6,250.0	6,250.0	6,250.0				**6,250.0**
	13,690.7	12,724.3	12,724.3	12,724.3				**12,724.3**

Labor
Industrial Affairs
Office of Workers' Compensation
Internal Program Unit Summary

60-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	37.9	38.9	38.9	38.9				**38.9**
Non-Approp. Special Fund	1.1	1.1	1.1	1.1				**1.1**
	39.0	40.0	40.0	40.0				**40.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of $520.0 ASF in Personnel Costs and $75.0 ASF in Contractual Services to reflect expected expenditures.

Labor
Industrial Affairs
Labor Law Enforcement
Internal Program Unit Summary

60-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	686.6	861.9	876.8	876.8			550.0	**1,426.8**
Appropriated Special Fund	1,353.1	2,325.2	2,325.2	2,325.2				**2,325.2**
Non-Approp. Special Fund	382.2	43.7	43.7	43.7				**43.7**
	2,421.9	3,230.8	3,245.7	3,245.7			550.0	**3,795.7**
Travel								
General Fund								
Appropriated Special Fund	4.3	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund	27.9							
	32.2	30.0	30.0	30.0				**30.0**
Contractual Services								
General Fund	89.2	98.8	98.8	98.8				**98.8**
Appropriated Special Fund	322.3	4,940.3	4,940.3	4,940.3				**4,940.3**
Non-Approp. Special Fund	1,006.0							
	1,417.5	5,039.1	5,039.1	5,039.1				**5,039.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7.8	23.6	23.6	23.6				**23.6**
Non-Approp. Special Fund	284.4							
	292.2	23.6	23.6	23.6				**23.6**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	43.3							
	43.3	0.0	0.0	0.0				**0.0**
Wage Theft								
General Fund								
Appropriated Special Fund		17.0	17.0	17.0				**17.0**
Non-Approp. Special Fund								
	0.0	17.0	17.0	17.0				**17.0**
TOTAL								
General Fund	775.8	960.7	975.6	975.6			550.0	**1,525.6**
Appropriated Special Fund	1,687.5	7,336.1	7,336.1	7,336.1				**7,336.1**
Non-Approp. Special Fund	1,743.8	43.7	43.7	43.7				**43.7**
	4,207.1	8,340.5	8,355.4	8,355.4			550.0	**8,905.4**
IPU REVENUES								
General Fund	531.0							
Appropriated Special Fund	82.3	1,703.4	1,703.4	1,703.4				**1,703.4**
Non-Approp. Special Fund	1,553.4							
	2,166.7	1,703.4	1,703.4	1,703.4				**1,703.4**

Labor
Industrial Affairs
Labor Law Enforcement
Internal Program Unit Summary

60-07-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	9.6	9.6	9.6	9.6			6.0	**15.6**
Appropriated Special Fund	14.0	20.4	20.4	20.4				**20.4**
Non-Approp. Special Fund	5.4	2.0	2.0	2.0				**2.0**
	29.0	32.0	32.0	32.0			6.0	**38.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancement of $550.0 in Personnel Costs and 6.0 FTEs to support labor law enforcement in Sussex County.

Labor
Industrial Affairs
OSHA/BLS
Internal Program Unit Summary

60-07-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	132.1	227.0	227.0	227.0				**227.0**
Non-Approp. Special Fund	473.3	369.2	369.2	369.2				**369.2**
	605.4	596.2	596.2	596.2				**596.2**
Travel								
General Fund								
Appropriated Special Fund	1.5	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	27.6	34.5	34.5	34.5				**34.5**
	29.1	36.5	36.5	36.5				**36.5**
Contractual Services								
General Fund								
Appropriated Special Fund	28.3	107.0	107.0	107.0				**107.0**
Non-Approp. Special Fund	204.4	185.5	185.5	185.5				**185.5**
	232.7	292.5	292.5	292.5				**292.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	1.2	1.7	1.7	1.7				**1.7**
Non-Approp. Special Fund	48.3	15.0	15.0	15.0				**15.0**
	49.5	16.7	16.7	16.7				**16.7**
TOTAL								
General Fund								
Appropriated Special Fund	163.1	337.7	337.7	337.7				**337.7**
Non-Approp. Special Fund	753.6	604.2	604.2	604.2				**604.2**
	916.7	941.9	941.9	941.9				**941.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund		140.2	140.2	140.2				**140.2**
Non-Approp. Special Fund	753.2	533.4	533.4	533.4				**533.4**
	753.2	673.6	673.6	673.6				**673.6**
POSITIONS								
General Fund								
Appropriated Special Fund	1.5	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund	6.5	6.5	6.5	6.5				**6.5**
	8.0	8.0	8.0	8.0				**8.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Labor
Industrial Affairs
Anti-Discrimination
Internal Program Unit Summary

60-07-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	723.2	781.0	803.8	803.8				**803.8**
Appropriated Special Fund								
Non-Approp. Special Fund	219.4	183.1	183.1	183.1				**183.1**
	942.6	964.1	986.9	986.9				**986.9**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				**1.5**
	0.0	1.5	1.5	1.5				**1.5**
Contractual Services								
General Fund	72.9	80.4	80.4	80.4				**80.4**
Appropriated Special Fund								
Non-Approp. Special Fund	219.7	67.1	67.1	67.1				**67.1**
	292.6	147.5	147.5	147.5				**147.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.9	4.2	4.2	4.2				**4.2**
	6.9	4.2	4.2	4.2				**4.2**
TOTAL								
General Fund	796.1	861.4	884.2	884.2				**884.2**
Appropriated Special Fund								
Non-Approp. Special Fund	446.0	255.9	255.9	255.9				**255.9**
	1,242.1	1,117.3	1,140.1	1,140.1				**1,140.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	363.2	255.9	255.9	255.9				**255.9**
	363.2	255.9	255.9	255.9				**255.9**
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	12.0	12.0	12.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Labor
Vocational Rehabilitation
APPROPRIATION UNIT SUMMARY

60-08-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Vocational Rehabilitation Services								
General Fund	2.0	2.0	2.0	**2.0**	3,622.1	4,444.7	4,449.9	**4,449.9**
Appropriated Special Fund	1.5	0.5	0.5	**0.5**	199.4	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	74.5	74.5	75.5	**75.5**	12,408.5	13,319.3	13,319.3	**13,319.3**
	78.0	77.0	78.0	**78.0**	16,230.0	18,811.4	18,816.6	**18,816.6**
Disability Determination Services								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	**0.0**				
Non-Approp. Special Fund	54.0	54.0	54.0	**54.0**	6,721.2	7,590.2	7,590.2	**7,590.2**
	54.0	54.0	54.0	**54.0**	6,721.2	7,590.2	7,590.2	**7,590.2**
TOTAL								
General Fund	2.0	2.0	2.0	**2.0**	3,622.1	4,444.7	4,449.9	**4,449.9**
Appropriated Special Fund	1.5	0.5	0.5	**0.5**	199.4	1,047.4	1,047.4	**1,047.4**
Non-Approp. Special Fund	128.5	128.5	129.5	**129.5**	19,129.7	20,909.5	20,909.5	**20,909.5**
	132.0	131.0	132.0	**132.0**	22,951.2	26,401.6	26,406.8	**26,406.8**

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

60-08-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	98.5	172.2	177.4	177.4				**177.4**
Appropriated Special Fund	96.5	449.4	449.4	449.4				**449.4**
Non-Approp. Special Fund	5,472.9	5,998.7	5,984.7	5,998.7		-14.0		**5,984.7**
	5,667.9	6,620.3	6,611.5	6,625.5		-14.0		**6,611.5**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	78.4	65.2	79.2	65.2		14.0		**79.2**
	78.4	65.7	79.7	65.7		14.0		**79.7**
Contractual Services								
General Fund	3,333.2	3,634.4	3,634.4	3,634.4				**3,634.4**
Appropriated Special Fund	84.6	566.0	566.0	566.0				**566.0**
Non-Approp. Special Fund	6,002.5	6,529.3	6,529.3	6,529.3				**6,529.3**
	9,420.3	10,729.7	10,729.7	10,729.7				**10,729.7**
Energy								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.9	8.8	8.8	8.8				**8.8**
	6.9	8.8	8.8	8.8				**8.8**
Supplies and Materials								
General Fund	76.8	76.9	76.9	76.9				**76.9**
Appropriated Special Fund	18.3	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund	847.8	654.3	694.3	654.3		40.0		**694.3**
	942.9	763.2	803.2	763.2		40.0		**803.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		63.0	23.0	63.0		-40.0		**23.0**
	0.0	63.0	23.0	63.0		-40.0		**23.0**
Supported Employment								
General Fund	113.6	560.7	560.7	560.7				**560.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	113.6	560.7	560.7	560.7				**560.7**
TOTAL								
General Fund	3,622.1	4,444.7	4,449.9	4,449.9				**4,449.9**
Appropriated Special Fund	199.4	1,047.4	1,047.4	1,047.4				**1,047.4**
Non-Approp. Special Fund	12,408.5	13,319.3	13,319.3	13,319.3				**13,319.3**
	16,230.0	18,811.4	18,816.6	18,816.6				**18,816.6**

Labor
Vocational Rehabilitation
Vocational Rehabilitation Services
Internal Program Unit Summary

60-08-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,047.4	1,047.4	1,047.4				**1,047.4**
Non-Approp. Special Fund	12,582.0	12,828.8	12,828.8	12,828.8				**12,828.8**
	12,582.0	13,876.2	13,876.2	13,876.2				**13,876.2**
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				**2.0**
Appropriated Special Fund	1.5	0.5	0.5	0.5				**0.5**
Non-Approp. Special Fund	74.5	74.5	75.5	75.5				**75.5**
	78.0	77.0	78.0	78.0				**78.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include 1.0 FTE to address critical workforce needs.

Labor
Vocational Rehabilitation
Disability Determination Services
Internal Program Unit Summary

60-08-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,359.8	2,953.7	2,953.7	2,953.7				**2,953.7**
	3,359.8	2,953.7	2,953.7	2,953.7				**2,953.7**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.4	2.0	2.0	2.0				**2.0**
	1.4	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,250.3	4,571.2	4,571.2	4,571.2				**4,571.2**
	3,250.3	4,571.2	4,571.2	4,571.2				**4,571.2**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	109.7	59.5	59.5	59.5				**59.5**
	109.7	59.5	59.5	59.5				**59.5**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		3.8	3.8	3.8				**3.8**
	0.0	3.8	3.8	3.8				**3.8**
TOTAL								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,721.2	7,590.2	7,590.2	7,590.2				**7,590.2**
	6,721.2	7,590.2	7,590.2	7,590.2				**7,590.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6,721.5	7,590.2	7,590.2	7,590.2				**7,590.2**
	6,721.5	7,590.2	7,590.2	7,590.2				**7,590.2**
POSITIONS								
General Fund								
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	54.0	54.0	54.0	54.0				**54.0**
	54.0	54.0	54.0	54.0				**54.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,936.1	2,224.8	2,301.2	2,301.2				**2,301.2**
Appropriated Special Fund	310.2	316.4	316.4	316.4				**316.4**
Non-Approp. Special Fund	4,842.8	4,903.2	4,903.2	4,903.2				**4,903.2**
	7,089.1	7,444.4	7,520.8	7,520.8				**7,520.8**
Travel								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund	5.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	14.6	56.2	56.2	56.2				**56.2**
	22.6	64.2	64.2	64.2				**64.2**
Contractual Services								
General Fund	713.1	936.9	936.9	936.9				**936.9**
Appropriated Special Fund	132.9	187.6	187.6	187.6				**187.6**
Non-Approp. Special Fund	17,835.8	9,138.5	9,138.5	9,138.5				**9,138.5**
	18,681.8	10,263.0	10,263.0	10,263.0				**10,263.0**
Energy								
General Fund	3.8	7.3	7.3	7.3				**7.3**
Appropriated Special Fund								
Non-Approp. Special Fund		6.3	6.3	6.3				**6.3**
	3.8	13.6	13.6	13.6				**13.6**
Supplies and Materials								
General Fund	7.8	21.4	21.4	21.4				**21.4**
Appropriated Special Fund	35.1	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund	19.4	61.6	61.6	61.6				**61.6**
	62.3	103.0	103.0	103.0				**103.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		25.0	25.0	25.0				**25.0**
	0.0	25.0	25.0	25.0				**25.0**
Advancement Through Pardons and Expungements								
General Fund	133.9	175.0	175.0	175.0				**175.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.9	175.0	175.0	175.0				**175.0**
Blue Collar Skills								
General Fund								
Appropriated Special Fund	3,781.6	3,930.0	3,930.0	3,930.0				**3,930.0**
Non-Approp. Special Fund								
	3,781.6	3,930.0	3,930.0	3,930.0				**3,930.0**

Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Craft Training Program								
General Fund								
Appropriated Special Fund	17.8			17.8				**17.8**
Non-Approp. Special Fund								
	17.8	0.0	0.0	17.8				**17.8**
Elevate Delaware								
General Fund	55.3	500.0	500.0	435.2				**435.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	55.3	500.0	500.0	435.2				**435.2**
Learning for Careers Program								
General Fund	771.3	500.0	500.0	500.0				**500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	771.3	500.0	500.0	500.0				**500.0**
Summer Youth Program								
General Fund	335.9	625.0	625.0	625.0				**625.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	335.9	625.0	625.0	625.0				**625.0**
Welfare Reform								
General Fund	453.8	863.1	863.1	863.1				**863.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	453.8	863.1	863.1	863.1				**863.1**
Workforce Development								
General Fund	292.0	630.0	630.0	630.0				**630.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	292.0	630.0	630.0	630.0				**630.0**
TOTAL								
General Fund	4,706.0	6,486.5	6,562.9	6,498.1				**6,498.1**
Appropriated Special Fund	4,282.6	4,459.0	4,459.0	4,476.8				**4,476.8**
Non-Approp. Special Fund	22,712.6	14,190.8	14,190.8	14,190.8				**14,190.8**
	31,701.2	25,136.3	25,212.7	25,165.7				**25,165.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund		4,500.4	4,500.4	4,500.4				**4,500.4**
Non-Approp. Special Fund	22,686.0	13,997.5	13,997.5	13,997.5				**13,997.5**
	22,686.0	18,497.9	18,497.9	18,497.9				**18,497.9**

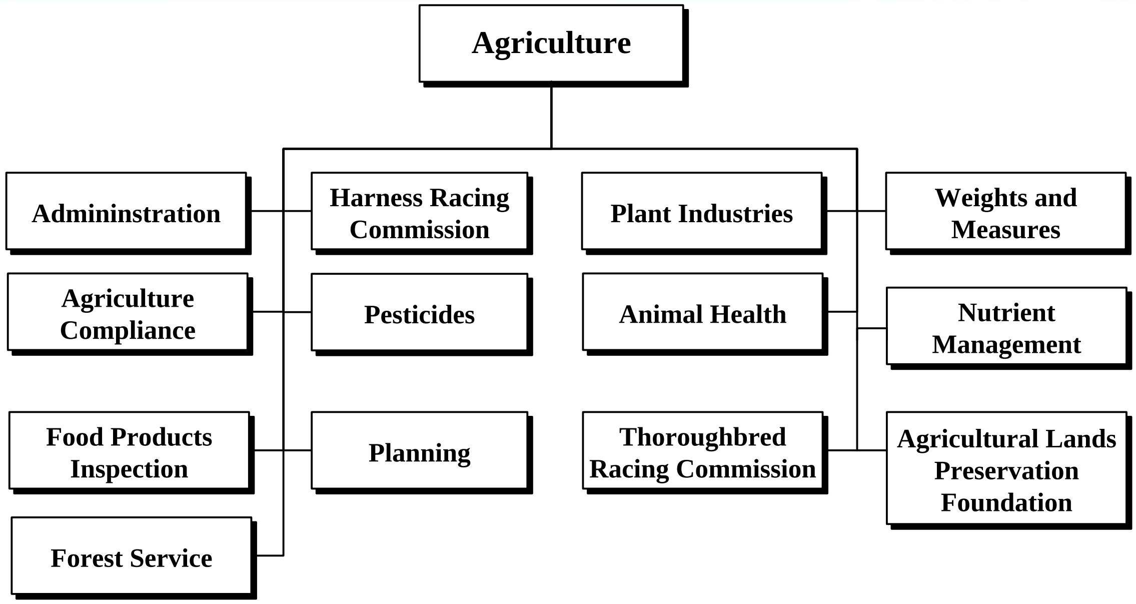
Labor
Employment and Training
Employment and Training Services
Internal Program Unit Summary

60-09-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	25.0	25.0	24.0	24.0				**24.0**
Appropriated Special Fund	4.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	67.0	67.0	72.0	72.0				**72.0**
	96.0	96.0	100.0	100.0				**100.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (1.0) FTE to address critical workforce needs; 5.0 NSF FTEs to address critical workforce needs; ($64.8) in Elevate Delaware to reflect projected expenditures; and $17.8 in Craft Training Program to support Senate Bill 154 of the 151st General Assembly.

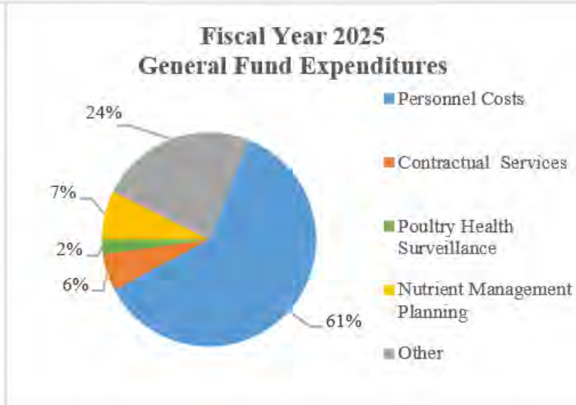
Agriculture



At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply, and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

Agriculture



Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the public.

On the Web

For more information, visit https://agriculture.delaware.gov/.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-01	***Administration***			
	$ of specialty crop grant funding	341,692	341,000	340,000
	$ of gross receipts for Delaware farmers markets (millions)	4.5	5.0	5.0
	$ of Senior Farmers Market Nutrition Program Funding: State Federal*	 20,000 60,000	 20,000 60,000	 20,000 60,000
	** Includes funding allocated thorough American Rescue Plan Act*			

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-02	***Agriculture Compliance***			
	# of samples tested for pet food/animal/livestock feed: Official Submitted	 243 47	 243 40	 243 40
	# of samples tested for fertilizer and liming materials: Official Submitted	 180 49	 180 40	 180 40
	# of official samples tested for frozen desserts	45	45	45
	# of submitted samples tested for livestock manure and poultry litter	383	525	525
	# of pet food/animal/livestock feed products approved for registration	20,295	20,000	20,000
	# of fertilizer and liming materials approved for registration	6,264	6,200	6,200
65-01-03	***Food Products Inspection***			
	# of food inspected, grade verified (millions): Grade A poultry (lbs.) Grade A eggs (dozens) Fruits and vegetables (lbs.)	 737.8 5.5 0.18	 800 6 0.25	 800 6 0.25
	# of retail shell egg graded inspection (approximately 450 stores): Inspections Violations	 125 410	 450 500	 450 500
	# of food services safety training programs/ interactive encounters with various groups	68	75	80
	# of compliance enforcement actions taken for trucking companies, retail stores and state agencies: Reviews Product condemned (lbs.) Product condemned (doz. eggs)	 375 2,900 40	 425 2,500 25	 500 2,500 25

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-04	***Forest Service***			
	% of timber harvests that follow a management plan (acres)	41	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant or those with a Tree Friendly Community (57 total incorporated communities)	36	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	81	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	77	75	75
65-01-05	***Harness Racing Commission***			
	% accreditation of commission's judges	92	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications: Blood and urine Blood only, include Cobalt	 1,692 390	 1,500 500	 1,500 500
	# of out of competition tests	276	250	250
	# of pre-race blood gas samples collected to determine metabolic alkalosis	3,018	2,500	2,500
	# of human samples tested for prohibited substances	28	100	100
	# of breathalyzer tests administered to licensees	7,217	6,500	6,500
	# of racing participants licensed	858	1,000	1,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-06	***Pesticides***			
	% of sample analysis related to priority incidents	56	50	50
	# of pesticide containers recycled	2,500	40,000	40,000
	% of actionable inspections	19.8	30	30
	# of pesticide applicators certified	2,812	2,896	2,982
65-01-07	***Planning***			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	***Plant Industries***			
	# of certified acres inspected	3,709	4,000	4,000
	% of businesses inspected for Seed Law compliance	75	70	70
	% of retail nursery locations inspected	41	40	42
	% of acres infested with noxious weeds treated or under a control program	80	80	80
	# of registered bee colonies inspected	668	800	800
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	94	100	100
	# of key pests in statewide survey	12	13	13
65-01-09	***Animal Health***			
	# of auction visits	45	45	45
	# of avian influenza (AI) tests	6,769	5,000	3,500
	# of positive AI tests	4	0	0
	# of equine infectious anemia tests performed	1,275	1,200	1,200
	% of human exposure rabies specimens with same-day turnaround time	95	95	95

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-10	***Thoroughbred Racing Commission***			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	0	0	0
	# of pre-race blood gas samples collected to determine metabolic alkalosis	0	0	0
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	0	0	0
	# of applicants licensed	4,321	4,000	4,000
65-01-11	***Weights and Measures***			
	# of consumer complaints	76	80	80
	# of small/large scales:	6,097	6,100	6,200
	Tested	4,507	4,600	4,800
	Rejected	356	300	250
	# of truck scales:	295	295	297
	Tested	70	100	150
	Rejected	15	5	5
	# of petroleum meters:	13,411	13,456	13,480
	Inspected	12,485	12,600	13,000
	Rejected	2,721	2,600	2,600
	# of vehicle tank meters:	422	425	430
	Tested	250	270	300
	Rejected	57	55	55
	# of moisture meters:	76	76	76
	Tested	75	76	76
	Rejected	3	0	0
	# of Delaware State Police enforcement scales:	50	50	50
	Tested	42	50	50
	Rejected	1	0	0
	# of package lots:			
	Compliance tested	187	200	250
	Audited	85	200	250
	Rejected	124	125	150

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of price verifications: Performed Failed	 372 10	 400 20	 400 20
	# of technicians registered	370	375	380
	# of licensed weighmasters	705	720	730
	# of gas samples checked for octane compliance: Sent to fuel lab for further testing Rejected	 2 0	 2 0	 2 0
65-01-12	***Nutrient Management***			
	Poultry litter-manure relocated within Delaware for land application (tons)	7,094	10,000	8,000
	Poultry litter-manure exported from Delaware for land application (tons)	31,710	25,000	30,000
	Poultry litter-manure relocated to an alternative use project (tons)	13,224	14,000	14,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	82	85	85
	# of acres reported under an updated nutrient management plan	224,981	350,000	345,000
	# of nutrient consultants	138	150	150
	# of commercial handlers	92	200	200
	# of private applicators	735	800	800
	# of nutrient generators	307	330	330
	# of nutrient management farm audits	27	170	120
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	38	100	100
	# of constituent complaints: Received Resolved	 20 20	 30 30	 30 30
	# of notice of intents for CAFO permits	192	504	500

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
65-01-13	***Agricultural Lands Preservation Foundation***			
	# of new acres of prime farmland permanently preserved	2,883	2,500	2,500
	# of new participants in the Young Farmers program	1	3	3

AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Agriculture								
General Fund	82.6	82.6	82.6	**82.6**	11,299.6	12,736.8	13,030.5	**12,985.5**
Appropriated Special Fund	48.2	48.7	48.7	**48.7**	6,376.5	8,357.9	8,357.9	**8,357.9**
Non-Approp. Special Fund	20.2	19.7	19.7	**19.7**	67,745.2	72,089.9	72,089.9	**72,089.9**
	151.0	151.0	151.0	**151.0**	85,421.3	93,184.6	93,478.3	**93,433.3**
TOTAL								
General Fund	82.6	82.6	82.6	**82.6**	11,299.6	12,736.8	13,030.5	**12,985.5**
Appropriated Special Fund	48.2	48.7	48.7	**48.7**	6,376.5	8,357.9	8,357.9	**8,357.9**
Non-Approp. Special Fund	20.2	19.7	19.7	**19.7**	67,745.2	72,089.9	72,089.9	**72,089.9**
	151.0	151.0	151.0	**151.0**	85,421.3	93,184.6	93,478.3	**93,433.3**

Agriculture

Agriculture

APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	16.0	16.5	16.5	**16.5**	4,526.2	4,976.3	5,030.7	**4,985.7**
Appropriated Special Fund	1.0	1.5	1.5	**1.5**	269.9	327.5	327.5	**327.5**
Non-Approp. Special Fund		0.0	0.0	**0.0**	1,666.7	435.0	435.0	**435.0**
	17.0	18.0	18.0	**18.0**	6,462.8	5,738.8	5,793.2	**5,748.2**
Agriculture Compliance								
General Fund	7.0	7.0	7.0	**7.0**	719.9	775.1	799.6	**799.6**
Appropriated Special Fund					16.8	45.0	45.0	**45.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	736.7	820.1	844.6	**844.6**
Food Products Inspection								
General Fund	5.1	4.6	4.6	**4.6**	356.4	539.2	553.8	**553.8**
Appropriated Special Fund	13.7	13.7	13.7	**13.7**	1,159.0	1,174.1	1,174.1	**1,174.1**
Non-Approp. Special Fund	8.2	7.7	7.7	**7.7**	453.6	534.0	534.0	**534.0**
	27.0	26.0	26.0	**26.0**	1,969.0	2,247.3	2,261.9	**2,261.9**
Forest Service								
General Fund	17.5	17.5	17.5	**17.5**	1,459.8	1,662.5	1,756.1	**1,756.1**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	566.4	801.7	801.7	**801.7**
Non-Approp. Special Fund	5.0	5.0	5.0	**5.0**	976.5	1,974.1	1,974.1	**1,974.1**
	25.0	25.0	25.0	**25.0**	3,002.7	4,438.3	4,531.9	**4,531.9**
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	**11.0**	1,527.2	2,434.8	2,434.8	**2,434.8**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	32,702.0	40,534.7	40,534.7	**40,534.7**
	12.0	12.0	12.0	**12.0**	34,229.2	42,969.5	42,969.5	**42,969.5**
Pesticides								
General Fund	0.0	0.0	0.0	**0.0**	41.6	0.0	0.0	**0.0**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	1,315.4	907.9	907.9	**907.9**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	281.8	338.1	338.1	**338.1**
	9.0	9.0	9.0	**9.0**	1,638.8	1,246.0	1,246.0	**1,246.0**
Planning								
General Fund	3.5	3.5	3.5	**3.5**	343.9	380.6	390.9	**390.9**
Appropriated Special Fund		1.0	1.0	**1.0**				
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	48.7	36.9	36.9	**36.9**
	4.0	5.0	5.0	**5.0**	392.6	417.5	427.8	**427.8**
Plant Industries								
General Fund	10.0	10.0	10.0	**10.0**	857.2	995.0	1,024.2	**1,024.2**
Appropriated Special Fund	0.0	0.0	0.0	**0.0**	23.8	162.3	162.3	**162.3**
Non-Approp. Special Fund	2.0	2.0	2.0	**2.0**	557.8	156.5	156.5	**156.5**
	12.0	12.0	12.0	**12.0**	1,438.8	1,313.8	1,343.0	**1,343.0**
Animal Health								
General Fund	9.0	9.0	9.0	**9.0**	1,018.4	995.8	1,021.4	**1,021.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	345.4	210.0	210.0	**210.0**
	10.0	10.0	10.0	**10.0**	1,363.8	1,205.8	1,231.4	**1,231.4**
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	**10.0**	1,072.5	1,877.5	1,877.5	**1,877.5**
Non-Approp. Special Fund					17,066.5	21,102.2	21,102.2	**21,102.2**
	10.0	10.0	10.0	**10.0**	18,139.0	22,979.7	22,979.7	**22,979.7**

Agriculture

Agriculture

APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Weights and Measures								
General Fund	8.0	8.0	8.0	**8.0**	718.6	896.3	920.2	**920.2**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	42.7	85.6	85.6	**85.6**
Non-Approp. Special Fund								
	9.0	9.0	9.0	**9.0**	761.3	981.9	1,005.8	**1,005.8**
Nutrient Management								
General Fund	5.5	5.5	5.5	**5.5**	1,257.6	1,452.6	1,468.1	**1,468.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	577.7	766.2	766.2	**766.2**
	6.0	6.0	6.0	**6.0**	1,835.3	2,218.8	2,234.3	**2,234.3**
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	**1.0**		63.4	65.5	**65.5**
Appropriated Special Fund	2.0	1.0	1.0	**1.0**	382.8	541.5	541.5	**541.5**
Non-Approp. Special Fund					13,068.5	6,002.2	6,002.2	**6,002.2**
	3.0	2.0	2.0	**2.0**	13,451.3	6,607.1	6,609.2	**6,609.2**
TOTAL								
General Fund	82.6	82.6	82.6	**82.6**	11,299.6	12,736.8	13,030.5	**12,985.5**
Appropriated Special Fund	48.2	48.7	48.7	**48.7**	6,376.5	8,357.9	8,357.9	**8,357.9**
Non-Approp. Special Fund	20.2	19.7	19.7	**19.7**	67,745.2	72,089.9	72,089.9	**72,089.9**
	151.0	151.0	151.0	**151.0**	85,421.3	93,184.6	93,478.3	**93,433.3**

Agriculture
Agriculture
Administration
Internal Program Unit Summary

65-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,564.4	1,734.2	1,852.6	1,852.6				**1,852.6**
Appropriated Special Fund	14.7	55.2	55.2	55.2				**55.2**
Non-Approp. Special Fund								
	1,579.1	1,789.4	1,907.8	1,907.8				**1,907.8**
Travel								
General Fund								
Appropriated Special Fund	17.6	10.5	10.5	10.5				**10.5**
Non-Approp. Special Fund	0.8	0.4	0.4	0.4				**0.4**
	18.4	10.9	10.9	10.9				**10.9**
Contractual Services								
General Fund	244.6	221.7	157.7	221.7		-64.0		**157.7**
Appropriated Special Fund	177.1	181.9	181.9	181.9				**181.9**
Non-Approp. Special Fund	1,665.9	284.6	284.6	284.6				**284.6**
	2,087.6	688.2	624.2	688.2		-64.0		**624.2**
Energy								
General Fund								
Appropriated Special Fund		3.1	3.1	3.1				**3.1**
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				**3.1**
Supplies and Materials								
General Fund	15.6	15.7	15.7	15.7				**15.7**
Appropriated Special Fund	47.2	31.8	31.8	31.8				**31.8**
Non-Approp. Special Fund		2.0	2.0	2.0				**2.0**
	62.8	49.5	49.5	49.5				**49.5**
Capital Outlay								
General Fund	7.5	20.0	20.0	20.0				**20.0**
Appropriated Special Fund	6.3	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	13.8	50.0	50.0	50.0				**50.0**
Ag Production Assistance Program								
General Fund	2,000.0	2,000.0	2,000.0	2,000.0				**2,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,000.0	2,000.0	2,000.0	2,000.0				**2,000.0**
Agriculture Development Program								
General Fund	105.7	139.6	139.6	109.6				**109.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	105.7	139.6	139.6	109.6				**109.6**

Agriculture
Agriculture
Administration
Internal Program Unit Summary

65-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Carvel Center/Irrigation								
General Fund	215.5	260.0	260.0	245.0				**245.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	215.5	260.0	260.0	245.0				**245.0**
Dairy Risk Management								
General Fund		87.9	87.9	87.9				**87.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	87.9	87.9	87.9				**87.9**
Education Assistance								
General Fund								
Appropriated Special Fund	7.0	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	7.0	15.0	15.0	15.0				**15.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		148.0	148.0	148.0				**148.0**
	0.0	148.0	148.0	148.0				**148.0**
Poultry Health Surveillance								
General Fund	372.9	497.2	497.2	497.2				**497.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	372.9	497.2	497.2	497.2				**497.2**
TOTAL								
General Fund	4,526.2	4,976.3	5,030.7	5,049.7		-64.0		**4,985.7**
Appropriated Special Fund	269.9	327.5	327.5	327.5				**327.5**
Non-Approp. Special Fund	1,666.7	435.0	435.0	435.0				**435.0**
	6,462.8	5,738.8	5,793.2	5,812.2		-64.0		**5,748.2**
IPU REVENUES								
General Fund	0.5	0.4	0.4	0.4				**0.4**
Appropriated Special Fund	168.9	439.0	439.0	439.0				**439.0**
Non-Approp. Special Fund	1,646.8	437.0	437.0	437.0				**437.0**
	1,816.2	876.4	876.4	876.4				**876.4**

Agriculture
Agriculture
Administration
Internal Program Unit Summary

65-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	16.0	16.5	16.5	16.5				**16.5**
Appropriated Special Fund	1.0	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	17.0	18.0	18.0	18.0				**18.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($30.0) in Agriculture Development and ($15.0) in Carvel Center/Irrigation to reflect projected expenditures. Do not recommend base adjustments of ($64.0) in Contractual Services.
- Recommend structural change of ($64.0) in Contractual Services to Executive, Office of the Governor (10-01-01) for the Food Policy Initiative.

Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary

65-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	638.5	685.4	709.9	709.9				**709.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	638.5	685.4	709.9	709.9				**709.9**
Travel								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				**0.5**
Contractual Services								
General Fund	47.1	62.9	62.9	62.9				**62.9**
Appropriated Special Fund	6.5	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	53.6	70.9	70.9	70.9				**70.9**
Supplies and Materials								
General Fund	34.3	26.3	26.3	26.3				**26.3**
Appropriated Special Fund	5.3	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund								
	39.6	58.3	58.3	58.3				**58.3**
Pet Food Registration Software								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	719.9	775.1	799.6	799.6				**799.6**
Appropriated Special Fund	16.8	45.0	45.0	45.0				**45.0**
Non-Approp. Special Fund								
	736.7	820.1	844.6	844.6				**844.6**
IPU REVENUES								
General Fund	598.3	300.0	300.0	300.0				**300.0**
Appropriated Special Fund	42.0	45.0	45.0	45.0				**45.0**
Non-Approp. Special Fund								
	640.3	345.0	345.0	345.0				**345.0**
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary

65-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	320.0	488.9	503.5	503.5				**503.5**
Appropriated Special Fund	1,075.7	1,105.8	1,105.8	1,105.8				**1,105.8**
Non-Approp. Special Fund	312.6	458.0	458.0	458.0				**458.0**
	1,708.3	2,052.7	2,067.3	2,067.3				**2,067.3**
Travel								
General Fund	2.2	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	44.7	33.5	33.5	33.5				**33.5**
Non-Approp. Special Fund	13.3	3.6	3.6	3.6				**3.6**
	60.2	39.8	39.8	39.8				**39.8**
Contractual Services								
General Fund	26.1	42.6	42.6	42.6				**42.6**
Appropriated Special Fund	35.0	26.6	26.6	26.6				**26.6**
Non-Approp. Special Fund	115.5	68.2	68.2	68.2				**68.2**
	176.6	137.4	137.4	137.4				**137.4**
Supplies and Materials								
General Fund	8.1	5.0	5.0	5.0				**5.0**
Appropriated Special Fund	3.6	8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund	11.1	4.2	4.2	4.2				**4.2**
	22.8	17.4	17.4	17.4				**17.4**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.1							
	1.1	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	356.4	539.2	553.8	553.8				**553.8**
Appropriated Special Fund	1,159.0	1,174.1	1,174.1	1,174.1				**1,174.1**
Non-Approp. Special Fund	453.6	534.0	534.0	534.0				**534.0**
	1,969.0	2,247.3	2,261.9	2,261.9				**2,261.9**
IPU REVENUES								
General Fund	3.1	21.9	21.9	21.9				**21.9**
Appropriated Special Fund	1,640.7	1,174.1	1,174.1	1,174.1				**1,174.1**
Non-Approp. Special Fund	466.4	500.0	500.0	500.0				**500.0**
	2,110.2	1,696.0	1,696.0	1,696.0				**1,696.0**
POSITIONS								
General Fund	5.1	4.6	4.6	4.6				**4.6**
Appropriated Special Fund	13.7	13.7	13.7	13.7				**13.7**
Non-Approp. Special Fund	8.2	7.7	7.7	7.7				**7.7**
	27.0	26.0	26.0	26.0				**26.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Forest Service
Internal Program Unit Summary

65-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,400.0	1,589.6	1,683.2	1,683.2				**1,683.2**
Appropriated Special Fund	229.5	267.7	267.7	267.7				**267.7**
Non-Approp. Special Fund	328.6	448.4	448.4	448.4				**448.4**
	1,958.1	2,305.7	2,399.3	2,399.3				**2,399.3**
Travel								
General Fund								
Appropriated Special Fund	7.2	40.0	40.0	40.0				**40.0**
Non-Approp. Special Fund	6.3	6.0	6.0	6.0				**6.0**
	13.5	46.0	46.0	46.0				**46.0**
Contractual Services								
General Fund	17.0	30.0	30.0	30.0				**30.0**
Appropriated Special Fund	83.9	175.0	175.0	175.0				**175.0**
Non-Approp. Special Fund	354.5	465.8	465.8	465.8				**465.8**
	455.4	670.8	670.8	670.8				**670.8**
Energy								
General Fund	22.7	22.7	22.7	22.7				**22.7**
Appropriated Special Fund	9.0	30.0	30.0	30.0				**30.0**
Non-Approp. Special Fund								
	31.7	52.7	52.7	52.7				**52.7**
Supplies and Materials								
General Fund	20.1	20.2	20.2	20.2				**20.2**
Appropriated Special Fund	89.5	125.0	125.0	125.0				**125.0**
Non-Approp. Special Fund	174.1	129.9	129.9	129.9				**129.9**
	283.7	275.1	275.1	275.1				**275.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	147.3	160.0	160.0	160.0				**160.0**
Non-Approp. Special Fund	113.0	850.0	850.0	850.0				**850.0**
	260.3	1,010.0	1,010.0	1,010.0				**1,010.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				**74.0**
	0.0	74.0	74.0	74.0				**74.0**
Revenue Refund								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				**4.0**

Agriculture
Agriculture
Forest Service
Internal Program Unit Summary

65-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	1,459.8	1,662.5	1,756.1	1,756.1				**1,756.1**
Appropriated Special Fund	566.4	801.7	801.7	801.7				**801.7**
Non-Approp. Special Fund	976.5	1,974.1	1,974.1	1,974.1				**1,974.1**
	3,002.7	4,438.3	4,531.9	4,531.9				**4,531.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	501.1	801.7	801.7	801.7				**801.7**
Non-Approp. Special Fund	792.3	1,975.5	1,975.5	1,975.5				**1,975.5**
	1,293.4	2,777.2	2,777.2	2,777.2				**2,777.2**
POSITIONS								
General Fund	17.5	17.5	17.5	17.5				**17.5**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				**5.0**
	25.0	25.0	25.0	25.0				**25.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary

65-01-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,413.0	1,409.2	1,409.2	1,409.2				**1,409.2**
Non-Approp. Special Fund	130.9	96.3	96.3	96.3				**96.3**
	1,543.9	1,505.5	1,505.5	1,505.5				**1,505.5**
Travel								
General Fund								
Appropriated Special Fund	8.9	16.0	16.0	16.0				**16.0**
Non-Approp. Special Fund	8.2	5.4	5.4	5.4				**5.4**
	17.1	21.4	21.4	21.4				**21.4**
Contractual Services								
General Fund								
Appropriated Special Fund	80.9	90.6	90.6	90.6				**90.6**
Non-Approp. Special Fund	32,107.2	40,035.9	40,035.9	40,035.9				**40,035.9**
	32,188.1	40,126.5	40,126.5	40,126.5				**40,126.5**
Supplies and Materials								
General Fund								
Appropriated Special Fund	16.9	32.0	32.0	32.0				**32.0**
Non-Approp. Special Fund	28.7	32.1	32.1	32.1				**32.1**
	45.6	64.1	64.1	64.1				**64.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	7.5	36.5	36.5	36.5				**36.5**
Non-Approp. Special Fund	1.7	2.5	2.5	2.5				**2.5**
	9.2	39.0	39.0	39.0				**39.0**
Equine Drug Testing								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				**740.0**
Non-Approp. Special Fund								
	0.0	740.0	740.0	740.0				**740.0**
Fingerprinting								
General Fund								
Appropriated Special Fund		75.5	75.5	75.5				**75.5**
Non-Approp. Special Fund								
	0.0	75.5	75.5	75.5				**75.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	425.3	362.5	362.5	362.5				**362.5**
	425.3	362.5	362.5	362.5				**362.5**

Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary

65-01-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Purses and Promotions								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				**35.0**
TOTAL								
General Fund								
Appropriated Special Fund	1,527.2	2,434.8	2,434.8	2,434.8				**2,434.8**
Non-Approp. Special Fund	32,702.0	40,534.7	40,534.7	40,534.7				**40,534.7**
	34,229.2	42,969.5	42,969.5	42,969.5				**42,969.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,492.8	2,529.8	2,529.8	2,529.8				**2,529.8**
Non-Approp. Special Fund	33,075.1	40,534.7	40,534.7	40,534.7				**40,534.7**
	34,567.9	43,064.5	43,064.5	43,064.5				**43,064.5**
POSITIONS								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				**11.0**
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	12.0	12.0	12.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Pesticides
Internal Program Unit Summary

65-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	616.2	571.4	571.4	571.4				**571.4**
Non-Approp. Special Fund	138.3	127.2	127.2	127.2				**127.2**
	754.5	698.6	698.6	698.6				**698.6**
Travel								
General Fund								
Appropriated Special Fund	0.2	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	8.3	8.8	8.8	8.8				**8.8**
	8.5	9.8	9.8	9.8				**9.8**
Contractual Services								
General Fund								
Appropriated Special Fund	604.8	215.5	215.5	215.5				**215.5**
Non-Approp. Special Fund	97.2	165.2	165.2	165.2				**165.2**
	702.0	380.7	380.7	380.7				**380.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.6	13.1	13.1	13.1				**13.1**
Non-Approp. Special Fund	38.0	36.9	36.9	36.9				**36.9**
	49.6	50.0	50.0	50.0				**50.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	52.3	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	52.3	25.0	25.0	25.0				**25.0**
Marijuana Control Act								
General Fund	41.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	30.3	78.2	78.2	78.2				**78.2**
Non-Approp. Special Fund								
	71.9	78.2	78.2	78.2				**78.2**
Revenue Refund								
General Fund								
Appropriated Special Fund		3.7	3.7	3.7				**3.7**
Non-Approp. Special Fund								
	0.0	3.7	3.7	3.7				**3.7**
TOTAL								
General Fund	41.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	1,315.4	907.9	907.9	907.9				**907.9**
Non-Approp. Special Fund	281.8	338.1	338.1	338.1				**338.1**
	1,638.8	1,246.0	1,246.0	1,246.0				**1,246.0**

Agriculture
Agriculture
Pesticides
Internal Program Unit Summary

65-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	946.3	893.0	893.0	893.0				**893.0**
Non-Approp. Special Fund	281.4	346.0	346.0	346.0				**346.0**
	1,227.7	1,239.0	1,239.0	1,239.0				**1,239.0**
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	7.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	9.0	9.0	9.0	9.0				**9.0**

<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Planning
Internal Program Unit Summary

65-01-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	319.1	354.1	364.4	364.4				**364.4**
Appropriated Special Fund								
Non-Approp. Special Fund	48.7	36.1	36.1	36.1				**36.1**
	367.8	390.2	400.5	400.5				**400.5**
Contractual Services								
General Fund	20.6	21.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				**0.8**
	20.6	21.8	21.8	21.8				**21.8**
Supplies and Materials								
General Fund	4.2	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	5.5	5.5	5.5				**5.5**
TOTAL								
General Fund	343.9	380.6	390.9	390.9				**390.9**
Appropriated Special Fund								
Non-Approp. Special Fund	48.7	36.9	36.9	36.9				**36.9**
	392.6	417.5	427.8	427.8				**427.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	42.2	37.1	37.1	37.1				**37.1**
	42.2	37.1	37.1	37.1				**37.1**
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				**3.5**
Appropriated Special Fund		1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	4.0	5.0	5.0	5.0				**5.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary

65-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	784.5	887.4	916.6	916.6				**916.6**
Appropriated Special Fund		40.7	40.7	40.7				**40.7**
Non-Approp. Special Fund	251.7	104.2	104.2	104.2				**104.2**
	1,036.2	1,032.3	1,061.5	1,061.5				**1,061.5**
Travel								
General Fund	0.4	0.4	0.4	0.4				**0.4**
Appropriated Special Fund	0.4	3.5	3.5	3.5				**3.5**
Non-Approp. Special Fund	1.0	1.5	1.5	1.5				**1.5**
	1.8	5.4	5.4	5.4				**5.4**
Contractual Services								
General Fund	53.1	90.2	90.2	90.2				**90.2**
Appropriated Special Fund	20.8	106.5	106.5	106.5				**106.5**
Non-Approp. Special Fund	296.5	47.5	47.5	47.5				**47.5**
	370.4	244.2	244.2	244.2				**244.2**
Supplies and Materials								
General Fund	6.9	7.0	7.0	7.0				**7.0**
Appropriated Special Fund	2.6	6.6	6.6	6.6				**6.6**
Non-Approp. Special Fund	8.3	3.3	3.3	3.3				**3.3**
	17.8	16.9	16.9	16.9				**16.9**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	0.3							
	0.3	5.0	5.0	5.0				**5.0**
Plant Pest Survey and Control								
General Fund	12.3	10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.3	10.0	10.0	10.0				**10.0**
TOTAL								
General Fund	857.2	995.0	1,024.2	1,024.2				**1,024.2**
Appropriated Special Fund	23.8	162.3	162.3	162.3				**162.3**
Non-Approp. Special Fund	557.8	156.5	156.5	156.5				**156.5**
	1,438.8	1,313.8	1,343.0	1,343.0				**1,343.0**
IPU REVENUES								
General Fund	3.3	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	23.5	162.3	162.3	162.3				**162.3**
Non-Approp. Special Fund	558.0	277.8	277.8	277.8				**277.8**
	584.8	441.6	441.6	441.6				**441.6**

Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary

65-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				**10.0**
Appropriated Special Fund	0.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				**2.0**
	12.0	12.0	12.0	12.0				**12.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Animal Health
Internal Program Unit Summary

65-01-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	776.0	853.6	879.2	879.2				**879.2**
Appropriated Special Fund								
Non-Approp. Special Fund	112.6							
	888.6	853.6	879.2	879.2				**879.2**
Travel								
General Fund	6.2	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund	6.5	7.2	7.2	7.2				**7.2**
	12.7	12.2	12.2	12.2				**12.2**
Contractual Services								
General Fund	111.6	117.9	117.9	117.9				**117.9**
Appropriated Special Fund								
Non-Approp. Special Fund	216.6	187.8	187.8	187.8				**187.8**
	328.2	305.7	305.7	305.7				**305.7**
Supplies and Materials								
General Fund	17.3	18.8	18.8	18.8				**18.8**
Appropriated Special Fund								
Non-Approp. Special Fund	9.7	15.0	15.0	15.0				**15.0**
	27.0	33.8	33.8	33.8				**33.8**
Capital Outlay								
General Fund	1.1	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	0.5	0.5	0.5				**0.5**
Operations								
General Fund	106.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	106.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,018.4	995.8	1,021.4	1,021.4				**1,021.4**
Appropriated Special Fund								
Non-Approp. Special Fund	345.4	210.0	210.0	210.0				**210.0**
	1,363.8	1,205.8	1,231.4	1,231.4				**1,231.4**
IPU REVENUES								
General Fund	14.1	28.2	28.2	28.2				**28.2**
Appropriated Special Fund								
Non-Approp. Special Fund	448.6	210.0	210.0	210.0				**210.0**
	462.7	238.2	238.2	238.2				**238.2**

Agriculture
Agriculture
Animal Health
Internal Program Unit Summary

65-01-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary

65-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	981.9	1,085.2	1,085.2	1,085.2				**1,085.2**
Non-Approp. Special Fund								
	981.9	1,085.2	1,085.2	1,085.2				**1,085.2**
Travel								
General Fund								
Appropriated Special Fund	8.7	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	8.7	25.0	25.0	25.0				**25.0**
Contractual Services								
General Fund								
Appropriated Special Fund	64.4	200.4	200.4	200.4				**200.4**
Non-Approp. Special Fund	17,066.1	21,102.2	21,102.2	21,102.2				**21,102.2**
	17,130.5	21,302.6	21,302.6	21,302.6				**21,302.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	6.5	20.1	20.1	20.1				**20.1**
Non-Approp. Special Fund	0.4							
	6.9	20.1	20.1	20.1				**20.1**
Capital Outlay								
General Fund								
Appropriated Special Fund	11.0	86.8	86.8	86.8				**86.8**
Non-Approp. Special Fund								
	11.0	86.8	86.8	86.8				**86.8**
Equine Drug Testing								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				**275.0**
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				**275.0**
Fingerprints								
General Fund								
Appropriated Special Fund		110.0	110.0	110.0				**110.0**
Non-Approp. Special Fund								
	0.0	110.0	110.0	110.0				**110.0**
Research and Development								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				**75.0**
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				**75.0**

Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary

65-01-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	1,072.5	1,877.5	1,877.5	1,877.5				**1,877.5**
Non-Approp. Special Fund	17,066.5	21,102.2	21,102.2	21,102.2				**21,102.2**
	18,139.0	22,979.7	22,979.7	22,979.7				**22,979.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,168.1	1,877.5	1,877.5	1,877.5				**1,877.5**
Non-Approp. Special Fund	18,804.3	21,102.2	21,102.2	21,102.2				**21,102.2**
	19,972.4	22,979.7	22,979.7	22,979.7				**22,979.7**
POSITIONS								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary

65-01-11 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	521.3	740.9	764.8	764.8				**764.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	521.3	740.9	764.8	764.8				**764.8**
Travel								
General Fund	11.2	12.5	12.5	12.5				**12.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	12.5	12.5	12.5				**12.5**
Contractual Services								
General Fund	107.8	114.3	114.3	114.3				**114.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.8	114.3	114.3	114.3				**114.3**
Supplies and Materials								
General Fund	15.1	28.6	28.6	28.6				**28.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.1	28.6	28.6	28.6				**28.6**
Marijuana Control Act								
General Fund	63.2	0.0	0.0	0.0				**0.0**
Appropriated Special Fund	42.7	85.6	85.6	85.6				**85.6**
Non-Approp. Special Fund								
	105.9	85.6	85.6	85.6				**85.6**
TOTAL								
General Fund	718.6	896.3	920.2	920.2				**920.2**
Appropriated Special Fund	42.7	85.6	85.6	85.6				**85.6**
Non-Approp. Special Fund								
	761.3	981.9	1,005.8	1,005.8				**1,005.8**
IPU REVENUES								
General Fund	7.3	63.3	63.3	63.3				**63.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.3	63.3	63.3	63.3				**63.3**
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				**8.0**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary

65-01-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	407.9	574.3	589.8	589.8				**589.8**
Appropriated Special Fund								
Non-Approp. Special Fund	72.3	110.0	110.0	110.0				**110.0**
	480.2	684.3	699.8	699.8				**699.8**
Travel								
General Fund	4.3	5.7	5.7	5.7				**5.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	5.7	5.7	5.7				**5.7**
Contractual Services								
General Fund	20.3	25.7	25.7	25.7				**25.7**
Appropriated Special Fund								
Non-Approp. Special Fund	505.4	216.9	216.9	216.9				**216.9**
	525.7	242.6	242.6	242.6				**242.6**
Supplies and Materials								
General Fund	5.4	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	4.0	4.0	4.0				**4.0**
Cover Crops								
General Fund	2.2	19.6	19.6	19.6				**19.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	19.6	19.6	19.6				**19.6**
Nutrient Management Program								
General Fund	817.5	823.3	823.3	823.3				**823.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	817.5	823.3	823.3	823.3				**823.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		439.3	439.3	439.3				**439.3**
	0.0	439.3	439.3	439.3				**439.3**
TOTAL								
General Fund	1,257.6	1,452.6	1,468.1	1,468.1				**1,468.1**
Appropriated Special Fund								
Non-Approp. Special Fund	577.7	766.2	766.2	766.2				**766.2**
	1,835.3	2,218.8	2,234.3	2,234.3				**2,234.3**

Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary

65-01-12 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	14.1	12.0	12.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund	620.6	766.2	766.2	766.2				**766.2**
	634.7	778.2	778.2	778.2				**778.2**
POSITIONS								
General Fund	5.5	5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	6.0	6.0	6.0	6.0				**6.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

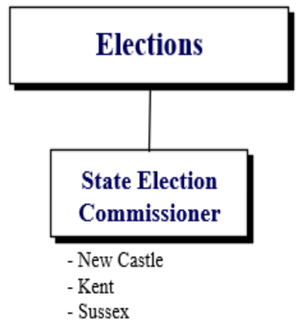
Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary

65-01-13 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		62.9	65.0	65.0				**65.0**
Appropriated Special Fund	138.4	140.4	140.4	140.4				**140.4**
Non-Approp. Special Fund								
	138.4	203.3	205.4	205.4				**205.4**
Travel								
General Fund								
Appropriated Special Fund	1.5	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	1.5	2.0	2.0	2.0				**2.0**
Contractual Services								
General Fund		0.5	0.5	0.5				**0.5**
Appropriated Special Fund	231.9	387.1	387.1	387.1				**387.1**
Non-Approp. Special Fund	968.2	480.0	480.0	480.0				**480.0**
	1,200.1	867.6	867.6	867.6				**867.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.0	7.0	7.0	7.0				**7.0**
Non-Approp. Special Fund	0.1							
	11.1	7.0	7.0	7.0				**7.0**
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund	12,100.2	5,522.2	5,522.2	5,522.2				**5,522.2**
	12,100.2	5,527.2	5,527.2	5,527.2				**5,527.2**
TOTAL								
General Fund		63.4	65.5	65.5				**65.5**
Appropriated Special Fund	382.8	541.5	541.5	541.5				**541.5**
Non-Approp. Special Fund	13,068.5	6,002.2	6,002.2	6,002.2				**6,002.2**
	13,451.3	6,607.1	6,609.2	6,609.2				**6,609.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	541.5	541.5	541.5	541.5				**541.5**
Non-Approp. Special Fund	11,280.4	11,722.3	11,722.3	11,722.3				**11,722.3**
	11,821.9	12,263.8	12,263.8	12,263.8				**12,263.8**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund	2.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund								
	3.0	2.0	2.0	2.0				**2.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

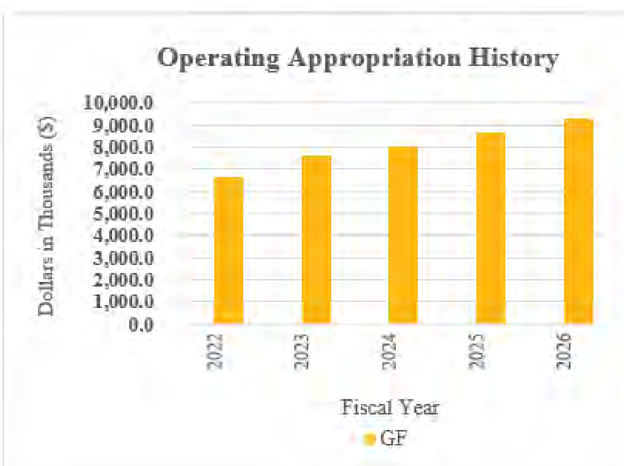
- Recommend base funding to maintain Fiscal Year 2026 level of service.

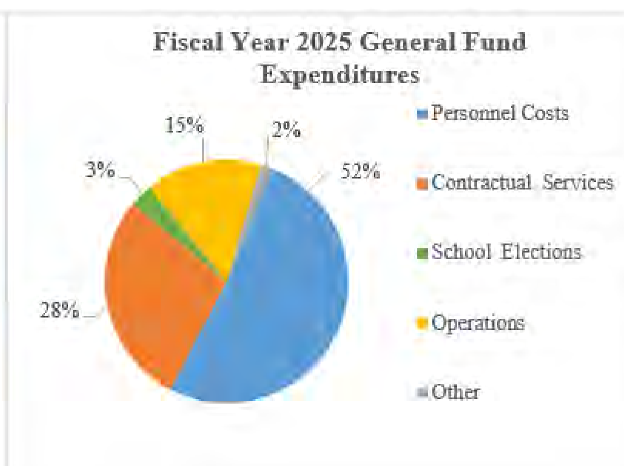
Elections



At a Glance

- Ensure the consistent administration of Delaware's election laws;
- Conduct all the elections in the State, including school board and referenda, municipal, special, presidential and state primary and general elections;
- Use technology to improve services to Delaware voters here and abroad;
- Register all eligible Delaware residents who submit a complete and accurate voter registration application and remove ineligible voters from the list of registered voters; and
- Educate the public regarding the elections process, the use of the State's voting equipment, and Delaware's voter portal, ivote.de.gov, and other available resources.





Overview

The mission of the Department of Elections is to provide a standardized, transparent, secure and accurate election system for the residents of Delaware. The department provides voter registration services to residents, including voting (Election Day polling places, early voting locations and absentee voting options), campaign finance reporting and enforcement and other elections and voter registration-related information.

The Department's offices in each county are responsible for facilitating primary, general, school, special and municipal elections within the county.

On the Web

For more information, visit elections.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual*	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended*
70-01-01	***State Election Commissioner***			
	# of committees	4,345	4,897	5,142
	# of requests for campaign finance assistance	10,000	2,500	10,915
	New Castle County Elections			
	Voter Registration Transactions			
	New voters	26,719	25,443	28,055
	Address changes	53,367	45,000	113,560
	Name changes	12,586	22,739	23,876
	Party changes	61,761	31,679	64,849
	Cancelled Voter Registrations			
	Deceased	6,351	5,969	6,669
	Moved out of State	7,469	7,227	7,842
	Absentee Ballots			
	Total absentee ballots issued	41,749	12,000	43,836
	School Elections			
	# of referenda elections	0	6	6
	# of school board elections	4	5	5
	Kent County Elections			
	Voter Registration Transactions			
	New voters	10,546	6,642	11,601
	Address changes	17,144	20,727	18,858
	Name changes	4,449	3,871	4,894
	Party changes	16,638	3,087	18,302

Elections

IPU	Performance Measure Name	Fiscal Year 2025 Actual*	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended*
	Cancelled Voter Registrations			
	Deceased	2,342	2,385	2,576
	Moved out of State	2,272	2,006	2,499
	Absentee Ballots			
	Total absentee ballots issued	11,065	909	12,172
	School Elections			
	# of referenda elections	1	5	5
	# of school board elections	4	5	5
	Sussex County Elections			
	Voter Registration Transactions			
	New voters	16,844	19,907	20,902
	Address changes	23,755	29,082	30,536
	Name changes	5,249	5,584	5,863
	Party changes	18,643	8,269	20,507
	Cancelled Voter Registrations			
	Deceased	3,885	8,331	4,274
	Moved out of State	4,102	7,228	4,512
	Absentee Ballots			
	Total ballots issued	24,120	2,949	26,532
	School Elections			
	# of referenda elections	2	7	7
	# of school board elections	3	5	6

** Election year*

ELECTIONS
DEPARTMENT SUMMARY

70-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
State Election Commissioner								
General Fund	45.0	45.0	52.0	**45.0**	6,554.1	9,289.4	29,011.0	**9,775.2**
Appropriated Special Fund								
Non-Approp. Special Fund					553.3			
	45.0	45.0	52.0	**45.0**	7,107.4	9,289.4	29,011.0	**9,775.2**
TOTAL								
General Fund	45.0	45.0	52.0	**45.0**	8,425.7	9,289.4	29,011.0	**9,775.2**
Appropriated Special Fund								
Non-Approp. Special Fund					553.3			
	45.0	45.0	52.0	**45.0**	8,979.0	9,289.4	29,011.0	**9,775.2**

Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,162.6	4,343.0	5,013.8	4,500.6				**4,500.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,162.6	4,343.0	5,013.8	4,500.6				**4,500.6**
Travel								
General Fund	0.1	8.3	8.3	8.3				**8.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.1	8.3	8.3	8.3				**8.3**
Contractual Services								
General Fund	819.9	2,835.0	4,520.0	2,835.0	58.8			**2,893.8**
Appropriated Special Fund								
Non-Approp. Special Fund	553.3							
	1,373.2	2,835.0	4,520.0	2,835.0	58.8			**2,893.8**
Energy								
General Fund	5.9	125.4	125.4	125.4				**125.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.9	125.4	125.4	125.4				**125.4**
Supplies and Materials								
General Fund	8.8	33.3	33.3	33.3				**33.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	33.3	33.3	33.3				**33.3**
Primary and General Election								
General Fund			14,347.3					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	14,347.3	0.0				**0.0**
School Elections								
General Fund		267.4	450.4	267.4				**267.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	267.4	450.4	267.4				**267.4**
Technology Development								
General Fund	0.9	20.0	289.4	20.0			269.4	**289.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	20.0	289.4	20.0			269.4	**289.4**

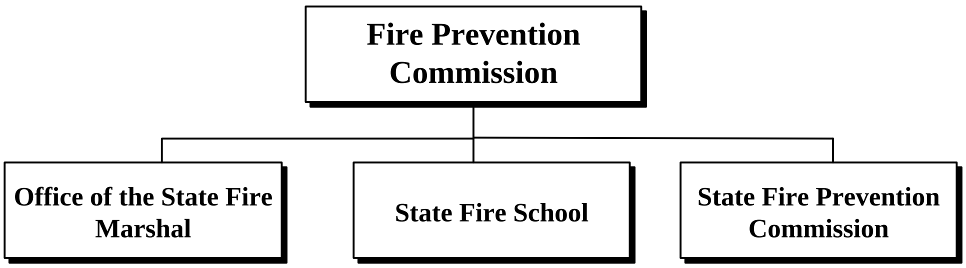
Elections
State Election Commissioner
State Election Commissioner
Internal Program Unit Summary

70-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Voter Purging								
General Fund	15.0	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	15.0	15.0	15.0				**15.0**
Voting Machines								
General Fund	1,540.9	1,642.0	4,208.1	1,642.0				**1,642.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,540.9	1,642.0	4,208.1	1,642.0				**1,642.0**
TOTAL								
General Fund	6,554.1	9,289.4	29,011.0	9,447.0	58.8		269.4	**9,775.2**
Appropriated Special Fund								
Non-Approp. Special Fund	553.3							
	7,107.4	9,289.4	29,011.0	9,447.0	58.8		269.4	**9,775.2**
IPU REVENUES								
General Fund		29.0	29.0	29.0				**29.0**
Appropriated Special Fund								
Non-Approp. Special Fund	542.1							
	542.1	29.0	29.0	29.0				**29.0**
POSITIONS								
General Fund	45.0	45.0	52.0	45.0				**45.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.0	45.0	52.0	45.0				**45.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

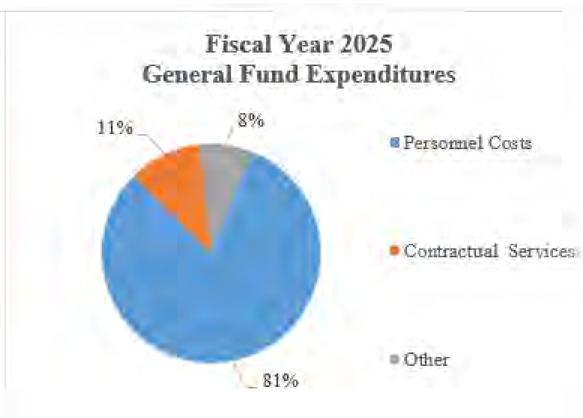
- Recommend inflation and volume adjustments of $58.8 in Contractual Services for lease obligations.
- Recommend enhancement of $269.4 in Technology Development for hardware, software and security. Do not recommend additional enhancements of $513.2 in Personnel Costs and 7.0 FTEs, $1,616.2 in Contractual Services, $25.0 in Voting Machines, and $183.0 in School Elections.
- Recommend one-time funding of $8,412.9 for the Primary and General Election and $1,587.1 for upgrades to the voter registration and election system in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11). Do not recommend additional one-time funding of $5,934.4 in Primary and General Election, $10.0 in Contractual Services, and $954.0 in Voting Machines.

Fire Prevention Commission



At a Glance

- Protect life and property from fire for the residents of Delaware;
- Provide residents of Delaware and all visitors a fire safe environment in the home, the workplace or wherever they pursue their varied interests;
- Provide firefighters, Emergency Medical Services personnel, first responders and residents with professional instruction and training to ensure quality emergency response; and
- Improve public safety in the State.



Overview

The Office of the State Fire Marshal provides enforcement of the state fire prevention regulations; performs inspections, plan reviews, fire investigations and juvenile intervention programs; and interacts with the public.

The State Fire School provides training, undertakes projects and engages in activities which will serve to improve emergency response capabilities of the State's fire and emergency responders.

Fire Prevention Commission

The State Fire Prevention Commission provides leadership, policy development, planning and analysis with regard to state fire prevention regulations, ambulance regulations, fire company financial reporting, Emergency Medical Technician certification, ambulance inspections and investigatory services.

On the Web

For more information about the Office of the State Fire Marshal, visit statefiremarshal.delaware.gov.

For more information about the State Fire School, visit statefireschool.delaware.gov.

For more information about the State Fire Prevention Commission, visit statefirecommission.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
75-01-01	***Office of the State Fire Marshal***			
	Life Safety Inspections conducted per deputy (13)	165	185	190
	Fire Code Complaints handled per deputy (13)	25	25	27
	Fire investigation caseload per deputy (13)	70	75	78
	Average turnaround time for full plan reviews (days)	15	15	15
	Plan review caseload per fire protection specialist	424	334	400
	Full plan reviews/ inspections: New Castle County Kent County Sussex County	 1,722/1,327 486/679 2,881/2,874	 1,620/1,246 531/309 1,857/1,265	 1,790/1,370 585/340 2,050/1,390
75-02-01	***State Fire School***			
	# of programs	1,259	2,000	1,300
	# of fire safety/injury prevention programs	159	200	200

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of students:			
	Fire/rescue	7,232	10,000	8,000
	Emergency care	5,873	5,000	5,000
	Industry	1,113	1,000	1,000
	Hazardous materials technician program	578	500	500
	Fire safety/injury prevention	27,156	30,000	30,000
75-03-01	***State Fire Prevention Commission***			
	# of hearings			
	Public	14	18	18
	Appeal	4	18	18
	Grievance	14	18	18
	# of commission meetings	12	12	12
	# of fire service functions	312	300	300
	# of emergency service functions	78	75	75

FIRE PREVENTION COMMISSION
DEPARTMENT SUMMARY

75-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the State Fire Marshal								
General Fund	26.5	26.5	26.5	**26.5**	3,684.3	3,808.9	3,931.1	**3,931.1**
Appropriated Special Fund	25.5	28.5	28.5	**28.5**	2,356.5	3,117.4	3,117.4	**3,117.4**
Non-Approp. Special Fund					35.0			
	52.0	55.0	55.0	**55.0**	6,075.8	6,926.3	7,048.5	**7,048.5**
State Fire School								
General Fund	22.0	22.0	23.0	**22.0**	3,933.8	3,942.0	4,140.2	**4,022.5**
Appropriated Special Fund					26.7	50.0	50.0	**50.0**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	2,422.5	970.0	970.0	**970.0**
	22.0	22.0	23.0	**22.0**	6,383.0	4,962.0	5,160.2	**5,042.5**
State Fire Prevention Commission								
General Fund	12.0	12.0	16.0	**12.0**	1,404.2	1,413.5	2,374.1	**1,492.1**
Appropriated Special Fund								
Non-Approp. Special Fund					3,828.0			
	12.0	12.0	16.0	**12.0**	5,232.2	1,413.5	2,374.1	**1,492.1**
TOTAL								
General Fund	60.5	60.5	65.5	**60.5**	9,022.3	9,164.4	10,445.4	**9,445.7**
Appropriated Special Fund	25.5	28.5	28.5	**28.5**	2,383.2	3,167.4	3,167.4	**3,167.4**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	6,285.5	970.0	970.0	**970.0**
	86.0	89.0	94.0	**89.0**	17,691.0	13,301.8	14,582.8	**13,583.1**

Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary

75-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,148.8	3,240.6	3,362.8	3,362.8				**3,362.8**
Appropriated Special Fund	2,055.7	2,437.9	2,437.9	2,437.9				**2,437.9**
Non-Approp. Special Fund								
	5,204.5	5,678.5	5,800.7	5,800.7				**5,800.7**
Travel								
General Fund								
Appropriated Special Fund	12.0	34.0	34.0	34.0				**34.0**
Non-Approp. Special Fund								
	12.0	34.0	34.0	34.0				**34.0**
Contractual Services								
General Fund	456.1	482.3	482.3	482.3				**482.3**
Appropriated Special Fund	206.7	366.8	366.8	366.8				**366.8**
Non-Approp. Special Fund								
	662.8	849.1	849.1	849.1				**849.1**
Energy								
General Fund	54.5	62.6	62.6	62.6				**62.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	54.5	62.6	62.6	62.6				**62.6**
Supplies and Materials								
General Fund	24.9	23.4	23.4	23.4				**23.4**
Appropriated Special Fund	26.0	81.0	81.0	81.0				**81.0**
Non-Approp. Special Fund								
	50.9	104.4	104.4	104.4				**104.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	56.1	196.2	196.2	196.2				**196.2**
Non-Approp. Special Fund	35.0							
	91.1	196.2	196.2	196.2				**196.2**
Revenue Refund								
General Fund								
Appropriated Special Fund		1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund								
	0.0	1.5	1.5	1.5				**1.5**
TOTAL								
General Fund	3,684.3	3,808.9	3,931.1	3,931.1				**3,931.1**
Appropriated Special Fund	2,356.5	3,117.4	3,117.4	3,117.4				**3,117.4**
Non-Approp. Special Fund	35.0							
	6,075.8	6,926.3	7,048.5	7,048.5				**7,048.5**

Fire Prevention Commission
Office of the State Fire Marshal
Office of the State Fire Marshal
Internal Program Unit Summary

75-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund	40.2	65.8	65.8	65.8				**65.8**
Appropriated Special Fund	4,369.8	2,737.3	2,737.3	2,737.3				**2,737.3**
Non-Approp. Special Fund	76.5							
	4,486.5	2,803.1	2,803.1	2,803.1				**2,803.1**
POSITIONS								
General Fund	26.5	26.5	26.5	26.5				**26.5**
Appropriated Special Fund	25.5	28.5	28.5	28.5				**28.5**
Non-Approp. Special Fund								
	52.0	55.0	55.0	55.0				**55.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary

75-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,087.1	2,921.3	3,116.4	3,043.3				**3,043.3**
Appropriated Special Fund								
Non-Approp. Special Fund		0.0	0.0	0.0				**0.0**
	3,087.1	2,921.3	3,116.4	3,043.3				**3,043.3**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	36.2	29.0	29.0	29.0				**29.0**
	36.2	29.0	29.0	29.0				**29.0**
Contractual Services								
General Fund	372.8	426.0	429.1	426.0				**426.0**
Appropriated Special Fund								
Non-Approp. Special Fund	467.5	314.4	314.4	314.4				**314.4**
	840.3	740.4	743.5	740.4				**740.4**
Energy								
General Fund	117.1	118.2	118.2	118.2				**118.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	117.1	118.2	118.2	118.2				**118.2**
Supplies and Materials								
General Fund	114.4	160.0	160.0	160.0				**160.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,163.4	621.6	621.6	621.6				**621.6**
	1,277.8	781.6	781.6	781.6				**781.6**
Capital Outlay								
General Fund	35.5	35.5	35.5	35.5				**35.5**
Appropriated Special Fund								
Non-Approp. Special Fund	745.6							
	781.1	35.5	35.5	35.5				**35.5**
Educational Assistance								
General Fund	51.6	120.0	120.0	75.4				**75.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.6	120.0	120.0	75.4				**75.4**
EMT Training								
General Fund	150.7	156.4	156.4	159.5				**159.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.7	156.4	156.4	159.5				**159.5**

Fire Prevention Commission
State Fire School
State Fire School
Internal Program Unit Summary

75-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Local Emergency Planning Commission								
General Fund								
Appropriated Special Fund	26.7	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	26.7	50.0	50.0	50.0				**50.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.8	5.0	5.0	5.0				**5.0**
	9.8	5.0	5.0	5.0				**5.0**
Stress Management								
General Fund	4.6	4.6	4.6	4.6				**4.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.6	4.6	4.6	4.6				**4.6**
TOTAL								
General Fund	3,933.8	3,942.0	4,140.2	4,022.5				**4,022.5**
Appropriated Special Fund	26.7	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund	2,422.5	970.0	970.0	970.0				**970.0**
	6,383.0	4,962.0	5,160.2	5,042.5				**5,042.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund	56.5	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund	2,232.0	970.0	970.0	970.0				**970.0**
	2,288.5	1,020.0	1,020.0	1,020.0				**1,020.0**
POSITIONS								
General Fund	22.0	22.0	23.0	22.0				**22.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	22.0	22.0	23.0	22.0				**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($44.6) in Educational Assistance to reflect projected expenditures. Do not recommend additional base adjustment of $3.1 in Contractual Services.
- Do not recommend enhancement of $73.1 in Personnel Costs and 1.0 FTE.

Fire Prevention Commission
State Fire Prevention Commission
State Fire Prevention Commission
Internal Program Unit Summary

75-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,081.5	1,016.9	1,760.5	1,085.5				**1,085.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,081.5	1,016.9	1,760.5	1,085.5				**1,085.5**
Travel								
General Fund	6.2	13.0	63.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	13.0	63.0	13.0				**13.0**
Contractual Services								
General Fund	164.5	240.5	358.5	240.5			10.0	**250.5**
Appropriated Special Fund								
Non-Approp. Special Fund	6.0							
	170.5	240.5	358.5	240.5			10.0	**250.5**
Supplies and Materials								
General Fund	16.0	16.1	65.1	16.1				**16.1**
Appropriated Special Fund								
Non-Approp. Special Fund	2.2							
	18.2	16.1	65.1	16.1				**16.1**
Fire Chiefs Association								
General Fund	61.0	52.0	52.0	52.0				**52.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	52.0	52.0	52.0				**52.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,819.8							
	3,819.8	0.0	0.0	0.0				**0.0**
Statewide Fire Safety Education								
General Fund	75.0	75.0	75.0	75.0				**75.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	75.0	75.0	75.0	75.0				**75.0**
TOTAL								
General Fund	1,404.2	1,413.5	2,374.1	1,482.1			10.0	**1,492.1**
Appropriated Special Fund								
Non-Approp. Special Fund	3,828.0							
	5,232.2	1,413.5	2,374.1	1,482.1			10.0	**1,492.1**

Fire Prevention Commission
State Fire Prevention Commission
State Fire Prevention Commission
Internal Program Unit Summary

75-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
IPU REVENUES								
General Fund	8.7							
Appropriated Special Fund								
Non-Approp. Special Fund	6,319.2							
	6,327.9	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	12.0	12.0	16.0	12.0				**12.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	12.0	16.0	12.0				**12.0**

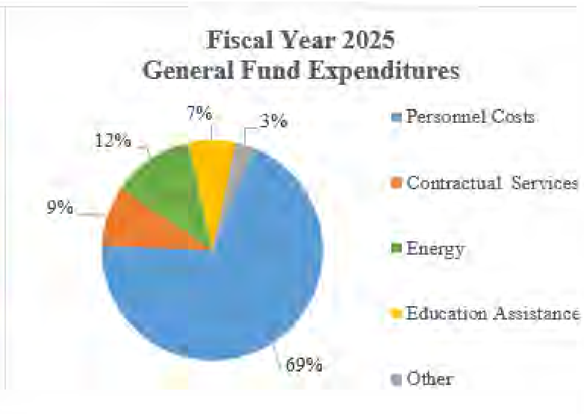
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend inflation and volume adjustments of $150.0 in Personnel Costs.
- Recommend enhancement of $10.0 in Contractual Services for increased computer license fees. Do not recommend additional enhancements of $525.0 in Personnel Costs and 4.0 FTEs, $50.0 in Travel, $108.0 in Contractual Services, and $49.0 in Supplies and Materials.

Delaware National Guard

At a Glance

- Maintain a balanced force structure authorization of 1,694 Army Guard Soldiers and 1,157 Air Guard Airmen and women;
- Enhance joint operation capabilities between Army and Air personnel to achieve optimal mission effectiveness and efficiency;
- Continue quality recruiting, promotion and retention programs;
- Enhance mission readiness, through effective military leadership development programs and challenging unit training; and
- Develop and participate in community-impact programs at the local, state and national levels.



Overview

With its unique, dual mission, the Delaware National Guard (DNG) maintains the ability to respond to the needs of the State of Delaware and the federal government. Whether providing protection of life and property, order and public safety or well-trained, well-equipped units available for prompt mobilization during war and national emergencies, the DNG is confident that with sustained resourcing, the DNG will respond with full capabilities.

As a predominantly federally funded, state-controlled partner, the DNG is a critical component of the Delaware Emergency Operations Plan. The capabilities for supporting fellow Delawareans and Americans during natural disasters and civil emergencies are unequalled. The Joint Operations Center works with Delaware's first responder teams to create detailed plans that ensure rapid response to any contingency.

Delaware National Guard

Whether in response to a flood, nor'easter, snowstorm, cyber events or civil unrest, the DNG is fully prepared to respond at the request of the Governor, with highly qualified personnel. The DNG is proud to serve the citizens of this great State and the nation when called.

The DNG is also involved in cybersecurity, reducing drug abuse with support from the Counterdrug Task Force, military to military partnerships through the State Partnership Program and the National Guard Youth ChalleNGe Program for at-risk youth.

Lastly, the DNG has a presence throughout the entire state of Delaware where our Soldiers and Airmen serve. Through active community support programs, the DNG strives to be a good neighbor and community partner. The DNG, its Soldiers and Airmen, are extensively involved in local community organizations and often participate in and/or support the events they sponsor (training and mission requirements always come first). The Delaware National Guard is always ready to make a difference in our community and support our Home State.

On the Web

For more information, visit www.de.ng.mil.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
76-01-01	***Delaware National Guard***			
	% of authorized strength - Air National Guard units	92	100	100
	% of authorized strength - Army National Guard units	88	100	100

DELAWARE NATIONAL GUARD
DEPARTMENT SUMMARY

76-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Delaware National Guard								
General Fund	31.5	31.5	31.5	**31.5**	6,858.3	6,319.9	6,448.6	**6,467.6**
Appropriated Special Fund								
Non-Approp. Special Fund	97.5	98.5	98.5	**98.5**	45,862.0	105,601.4	106,010.1	**106,010.1**
	129.0	130.0	130.0	**130.0**	52,720.3	111,921.3	112,458.7	**112,477.7**
TOTAL								
General Fund	31.5	31.5	31.5	**31.5**	6,858.3	6,319.9	6,448.6	**6,467.6**
Appropriated Special Fund								
Non-Approp. Special Fund	97.5	98.5	98.5	**98.5**	45,862.0	105,601.4	106,010.1	**106,010.1**
	129.0	130.0	130.0	**130.0**	52,720.3	111,921.3	112,458.7	**112,477.7**

Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary

76-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	One- Time	FY 2027 Recommend
Personnel Costs									
General Fund	4,035.4	4,077.8	4,175.5	4,175.5					**4,175.5**
Appropriated Special Fund									
Non-Approp. Special Fund	9,711.4	10,839.3	11,714.6	11,714.6					**11,714.6**
	13,746.8	14,917.1	15,890.1	15,890.1				0.0	**15,890.1**
Travel									
General Fund	13.7	18.0	18.0	18.0					**18.0**
Appropriated Special Fund									
Non-Approp. Special Fund	22.2	79.0	87.7	87.7					**87.7**
	35.9	97.0	105.7	105.7				0.0	**105.7**
Contractual Services									
General Fund	881.8	778.0	800.4	737.0			22.4		**759.4**
Appropriated Special Fund									
Non-Approp. Special Fund	33,943.1	94,172.5	93,573.4	93,573.4					**93,573.4**
	34,824.9	94,950.5	94,373.8	94,310.4			22.4	0.0	**94,332.8**
Energy									
General Fund	749.5	736.6	745.2	736.6		60.0	8.6		**805.2**
Appropriated Special Fund									
Non-Approp. Special Fund	451.2	0.0	0.0	0.0					**0.0**
	1,200.7	736.6	745.2	736.6		60.0	8.6	0.0	**805.2**
Supplies and Materials									
General Fund	113.0	140.0	140.0	140.0					**140.0**
Appropriated Special Fund									
Non-Approp. Special Fund	1,486.4	510.5	634.3	634.3					**634.3**
	1,599.4	650.5	774.3	774.3				0.0	**774.3**
Capital Outlay									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	247.1	0.0	0.0	0.0					**0.0**
	247.1	0.0	0.0	0.0				0.0	**0.0**
Educational Assistance									
General Fund	768.0	457.4	457.4	457.4					**457.4**
Appropriated Special Fund									
Non-Approp. Special Fund									
	768.0	457.4	457.4	457.4				0.0	**457.4**
Joint Enlistment Enhancement Program									
General Fund	104.9	85.0	85.0	85.0					**85.0**
Appropriated Special Fund									
Non-Approp. Special Fund									
	104.9	85.0	85.0	85.0				0.0	**85.0**

Delaware National Guard
Delaware National Guard
Delaware National Guard
Internal Program Unit Summary

76-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	One-Time	FY 2027 Recommend
Operations									
General Fund	164.9								
Appropriated Special Fund									
Non-Approp. Special Fund									
	164.9	0.0	0.0	0.0				0.0	**0.0**
Other Items									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund	0.6	0.1	0.1	0.1					**0.1**
	0.6	0.1	0.1	0.1				0.0	**0.1**
Unit Fund Allowance									
General Fund	27.1	27.1	27.1	27.1					**27.1**
Appropriated Special Fund									
Non-Approp. Special Fund									
	27.1	27.1	27.1	27.1				0.0	**27.1**
TOTAL									
General Fund	6,858.3	6,319.9	6,448.6	6,376.6		60.0	31.0		**6,467.6**
Appropriated Special Fund									
Non-Approp. Special Fund	45,862.0	105,601.4	106,010.1	106,010.1					**106,010.1**
	52,720.3	111,921.3	112,458.7	112,386.7		60.0	31.0	0.0	**112,477.7**
IPU REVENUES									
General Fund	0.3	6.5	6.5	6.5					**6.5**
Appropriated Special Fund									
Non-Approp. Special Fund	45,890.3	105,601.4	106,010.1	106,010.1					**106,010.1**
	45,890.6	105,607.9	106,016.6	106,016.6				0.0	**106,016.6**
POSITIONS									
General Fund	31.5	31.5	31.5	31.5					**31.5**
Appropriated Special Fund									
Non-Approp. Special Fund	97.5	98.5	98.5	98.5					**98.5**
	129.0	130.0	130.0	130.0				0.0	**130.0**

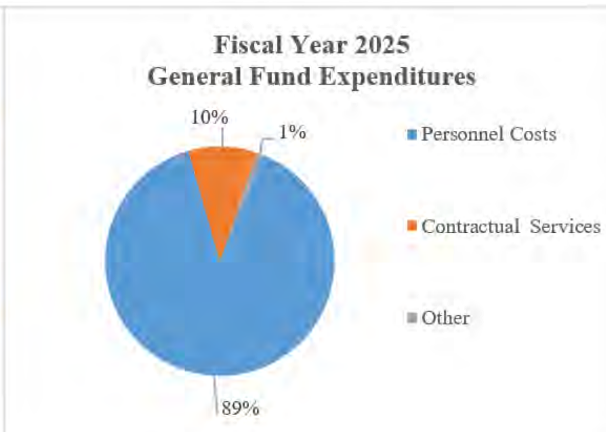
BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($41.0) in Contractual Services to reduce funding for the Youth Challenge Program.
- Recommend structural change of $60.0 in Energy from Executive, Office of Management and Budget, Facilities Management (10-02-50) to reflect projected expenditures.
- Recommend enhancements of $22.4 in Contractual Services and $8.6 in Energy for River Road Readiness Center.

Advisory Council for Exceptional Citizens

At a Glance

- Submitted 602 letters on legislation and regulations to elected officials and agencies on educational services and the service needs of individuals with exceptionalities, in addition to in-person discussions with bill sponsors and public comment opportunities;
- Participated on over 55 boards, task forces, committees and workgroups;
- Provided information to the public utilizing hybrid and in-person formats to connect with over 2,700 individuals on issues relevant to the disability community;
- Received over 22,339 hits with over 16,542 unique visits to the DelAWARE DisABILITY Hub (DelDHub) website; and
- Discussed the provision of services to individuals in the Department of Education and Department of Correction joint agency prison education program.



Overview

The mission of the Governor's Advisory Council for Exceptional Citizens (GACEC) is to serve as the review board for policies, procedures and practices related to the delivery of services for all residents with exceptionalities or disabilities in Delaware from birth to death. The GACEC also serves as the state advisory panel for agencies providing educational services and programs to children in Delaware between the ages of 3 and 22 through the Individuals with Disabilities Education Act (IDEA) and its amendments. The GACEC also acts in an advisory capacity with the Delaware Department of Education and the Department of Correction on the provision of educational services to inmates with disabilities in the joint agency prison education system.

Advisory Council for Exceptional Citizens

On the Web

For more information, visit gacec.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
77-01-01	***Advisory Council for Exceptional Citizens***			
	# of letters on legislation and regulations written to elected officials and agencies	602	800	900
	# of boards, councils and committees with participation by GACEC staff and members	55	60	65
	# of individuals reached via GACEC presentations, co-sponsorship of conferences, press releases and workshops by members and staff	2,700	2,800	3,000

ADVISORY COUNCIL FOR EXCEPTIONAL CITIZENS
DEPARTMENT SUMMARY

77-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Advisory Council for Exceptional Citizens								
General Fund	3.0	3.0	3.0	**3.0**	377.2	401.6	416.3	**411.8**
Appropriated Special Fund								
Non-Approp. Special Fund					17.0			
	3.0	3.0	3.0	**3.0**	394.2	401.6	416.3	**411.8**
TOTAL								
General Fund	3.0	3.0	3.0	**3.0**	377.2	401.6	416.3	**411.8**
Appropriated Special Fund								
Non-Approp. Special Fund					17.0			
	3.0	3.0	3.0	**3.0**	394.2	401.6	416.3	**411.8**

Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Advisory Council for Exceptional Citizens
Internal Program Unit Summary

77-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	331.1	341.8	352.0	352.0				**352.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	331.1	341.8	352.0	352.0				**352.0**
Travel								
General Fund	2.9	3.1	3.1	3.1				**3.1**
Appropriated Special Fund								
Non-Approp. Special Fund	0.9							
	3.8	3.1	3.1	3.1				**3.1**
Contractual Services								
General Fund	39.5	51.7	56.2	51.7				**51.7**
Appropriated Special Fund								
Non-Approp. Special Fund	11.9							
	51.4	51.7	56.2	51.7				**51.7**
Supplies and Materials								
General Fund	3.7	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	7.9	5.0	5.0	5.0				**5.0**
TOTAL								
General Fund	377.2	401.6	416.3	411.8				**411.8**
Appropriated Special Fund								
Non-Approp. Special Fund	17.0							
	394.2	401.6	416.3	411.8				**411.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	15.6							
	15.6	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				**3.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend enhancement of $4.5 in Contractual Services.

Higher Education

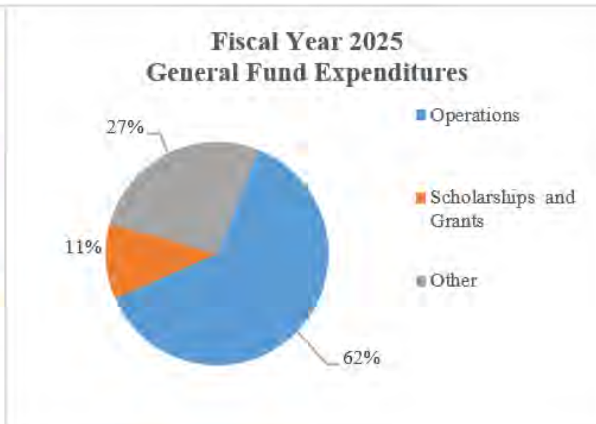
Higher Education

- University of Delaware
- Delaware State University
- Delaware Geological Survey
- Delaware Technical Community College

University of Delaware

At a Glance

- Enroll an average of 24,564 individuals and award 5,861 degrees;
- Offer 66 doctoral, 164 master, 171 bachelor and eight associate degree programs and 125+ study abroad programs; and
- Offer 21 NCAA Division I teams, 38 club sports with over 1,500 participants and 24 intramurals sports with over 4,000 participants.



Overview

The mission of the University of Delaware (UD) is to develop and maintain strong undergraduate and graduate curricula; strengthen academic, research and service programs; and maintain a strong academic reputation that continues to attract highly qualified students.

The educational experience at UD is one of intellectual fulfillment and preparation for productive careers. The first concern of UD's program of instruction is to provide rigorous and demanding standards to develop primary linguistic, cognitive and information skills in students for success at UD and in postgraduate life.

UD exists to cultivate learning, develop knowledge and foster the free exchange of ideas. State-assisted, yet privately governed, UD has a strong tradition of distinguished scholarship, research, teaching and service that is grounded in a commitment to increasing and disseminating scientific, humanistic and social knowledge for the benefit of the larger society. With roots reaching back to 1743, and chartered by the State in 1833, UD is a land-grant, sea-grant and space-grant institution.

UD is dedicated to outstanding undergraduate and professional education and serves as a major research university with extensive graduate programs. University faculty are committed to the intellectual, cultural and ethical development of students as citizens, scholars and professionals.

University of Delaware

Graduates are prepared to contribute to a global society that requires leaders with creativity, integrity and dedication to service.

As an institution engaged in addressing the critical needs of the State, nation and global community, UD carries out its mission with the support of alumni who span the globe and partner with public, private and nonprofit institutions in Delaware and beyond.

On the Web

For more information, visit udel.edu.

Performance Measures

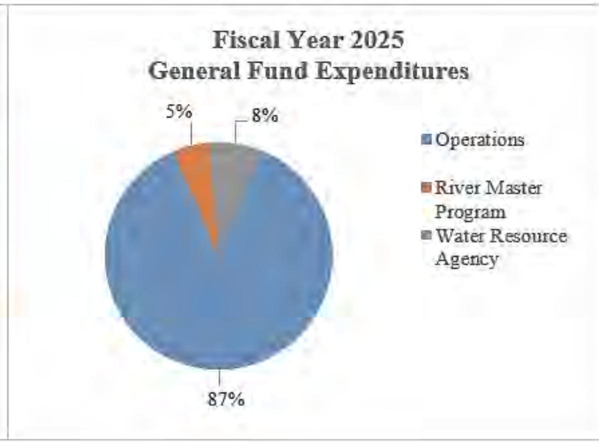
IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-01-01	***University of Delaware***			
	# of matriculated students: Undergraduate* Graduate	 19,071 4,386	 19,385 4,252	 19,535 4,377
	% of resident students: Undergraduate* Graduate	 37 19	 38 22	 40 25
	% of domestic underrepresented minority students: Undergraduate* Graduate	 21 12	 21 13	 22 14
	Median SAT scores for Newark campus entering freshman**	1,310	1,310	1,310
	% of student retention Newark campus freshman to sophomore***	92	92	93
	% of Newark campus students graduating within six years****	83	81	82

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of baccalaureate graduates employed or in graduate school*****	94	94	95
	** Includes Associate in Arts program.* *** UD accepts self-reported SAT scores for admissions review. In Fall 2025, 1,147 (25%) students submitted SAT scores.* **** Fiscal Year 2025 represents the 2023 entering cohort, Fiscal Year 2026 represents the 2024 entering cohort, and Fiscal Year 2027 represents the 2025 entering cohort.* ***** Fiscal Year 2025 represents the 2018 entering cohort, Fiscal Year 2026 represents the 2019 entering cohort, and Fiscal Year 2027 represents the 2020 entering cohort.* ****** Fiscal Year 2025 represents the 2023 graduating class, Fiscal Year 2026 represents the 2024 graduating class, and Fiscal Year 2027 represents the 2025 graduating class.*			

Delaware Geological Survey

At a Glance

- Serve as a science-support agency for all branches of state government;
- Conduct programs for geologic, hydrologic and topographic mapping of Delaware and maintain databases of subsurface geologic borings, cores, well records and samples;
- Conduct hydrologic and geologic research and investigations and disseminate the results through public service, publications and the Internet;
- Manage all agreements with the U.S. Geological Survey and U.S. Bureau of Ocean Energy Management; and
- Maintain the Geological Survey building and all supporting equipment on the University of Delaware campus.



Overview

The Delaware Geological Survey (DGS) is a service-based agency whose mission is to provide objective earth science information, advice and services to its stakeholders: residents of Delaware, state agencies, local governments, policy makers, industries and educational institutions of Delaware. DGS conducts practical and applied geologic and hydrologic research and exploration for the benefit of the residents of Delaware. DGS disseminates information through the Internet, publications and public service.

On the Web

For more information, visit dgs.udel.edu.

Delaware Geological Survey

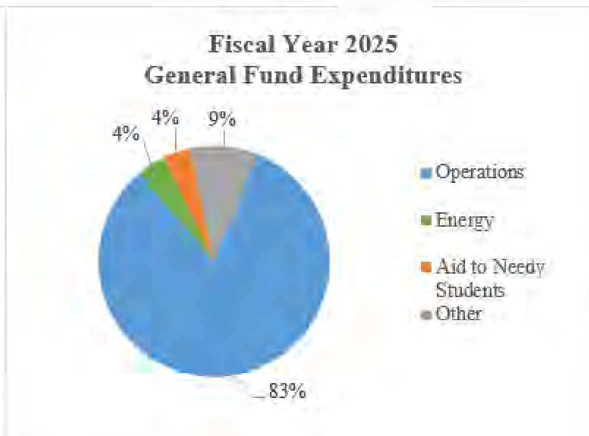
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-01-02	***Delaware Geological Survey***			
	# of geologic mapping square miles (cumulative)	2,963	2,992	3,050
	# of DGS well records in database	60,698	61,211	61,724
	# of water level records in database (millions)	45.3	48.7	52.1
	# of water salinity observations [salt water intrusion monitoring] (millions)	8.8	9.4	10.1
	# of stream gages	10	10	10
	# of tide gages	7	7	7

Delaware State University

At a Glance

- Enroll an average of 6,300 individuals and graduate 1,000 students;
- Offer seven doctoral, 23 master, 48 bachelor, and eight associate degree programs;
- Recruit and retain outstanding and engaged faculty, providing a 16:1 student-to-faculty ratio;
- Maintain a retention rate of 75 percent, with goals to increase the rate by 2 percent annually over the next five years; and
- Maintain the Middle States Commission on Higher Education (MSCHE) accreditation.



Overview

Delaware State University (DSU) is a public, comprehensive, 1890 land-grant institution that aspires to be America's most diverse, contemporary Historically Black College or University (HBCU). The University offers access and opportunity to diverse populations from Delaware, the nation and the world. DSU integrates excellence in teaching, research and service within all associate, baccalaureate, master and doctoral programs, while providing the individualized support necessary for all students to succeed. DSU's commitment to advancements in science, technology, liberal arts and the professions produces capable and productive leaders prepared to contribute to the sustainability and economic development of the local, national and global community.

After the acquisition of Wesley College, now known as DSU Downtown, this campus became home to the Wesley College of Health and Behavioral Sciences (WCHBS) which houses the kinesiology, nursing, occupational therapy, public health, psychology, and social work programs. DSU Downtown has become a vibrant community partner in Downtown Dover. DSU Riverfront, the donated Capital

Delaware State University

One Building in Wilmington, DE, is the new home to the Graduate School. DSU reactivated the Capital Park Community Center to house the Biomedical Behavioral Allied Health Center and provided needed services to the community.

With 6,280 students in 2024-2025, DSU is recognized as the nation's #4 public HBCU (*US News & World Report*). Over the past decade, college enrollment nationwide has declined by over five percent, while DSU has grown by 28 percent, including a presence in all three counties, online and adult learners; and in 23 nations across the globe.

DSU is the nation's top provider of professional pilots of color. Within Delaware, the University is a primary provider of teachers, nurses, social workers and accountants of color; and a regional leader in placing students of color in graduate STEM programs. Core professional programs (e.g., Business, Teacher Education and Nursing) remain the most prestigious national accreditations in their disciplines.

DSU is also home to the Early College School (ECS), now in its 11th year, serving 600 students in grades 7-12. The ECS high school division provides first-generation college-bound students the opportunity to earn 60+ hours of college credits tuition-free during their high school careers, saving their families an average of $47,000 in higher education debt. Nearly 60 percent continue to pursue their undergraduate education at Delaware State University.

DSU pursues a broad array of initiatives with significant positive social and economic impacts within Delaware. The Global Institute for Equity, Inclusion and Civil Rights at Delaware State University is a network designed to develop and share proven pathways for transforming communities of color and closing the gap to an inclusive economy. Currently, the four centers in The Global Institute are the Centers for Neighborhood Revitalization Research, Global Africa, Health Disparities and the Academy of Healing Trauma Institute.

On the Web

For more information, visit desu.edu.

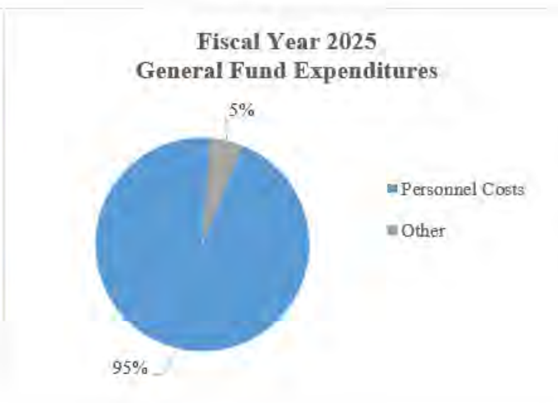
Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-03-00	***Delaware State University***			
	# of students enrolled in credit courses	6,280	6,650	6,700
	# of graduates	937	1,200	1,200
	% of student retention - freshman to sophomore	74	77	77
	% of six-year graduation rate	46	48	48
	# of minority graduates in scientific, health-related, and teaching fields	106	215	215
	# of graduates who enter graduate and professional schools	155	200	200
	% of full-time faculty with a terminal degree	85.5	85	85
	$ of competitive Research grants (millions)	37	16	30

Delaware Technical Community College

At a Glance

- Provide general education to help students become aware of social problems, develop an appreciation of human differences, enhance social and political involvement, realize environmental issues, build a sense of ethical responsibility and have access to and use of informational resources;
- Provide transfer education programs that facilitate access to upper division baccalaureate degree programs at area colleges and universities;
- Provide opportunities for student development, including counseling, academic advising, career planning, financial aid programs, tutoring, student activities, job placement and transfer advisement;
- Offer workforce training to assist new and existing industries and businesses in improving quality and productivity; and
- Provide advanced technology applications for credit and non-credit education and training.



Overview

Delaware Technical Community College (DTCC) is a statewide multi-campus community college committed to providing open admission postsecondary education. DTCC provides academic, technical, continuing education and industrial training opportunities to Delaware residents at four campuses.

Numerous degree programs are offered, including the Associate in Applied Science degree, which is granted upon successful completion of specific curriculum requirements. In addition, diploma and certificate programs are offered in a variety of technical areas at each campus.

Delaware Technical Community College

DTCC and its campuses are fully accredited by the Commission on Higher Education and the Middle States Association of Colleges and Schools. In addition, several curricula have earned program-based accreditation by various professional organizations.

The George Campus is located in Wilmington; the Stanton Campus is near Newark; the Owens Campus is near Georgetown; and the Terry Campus is north of Dover.

The President's Office, located adjacent to the Terry Campus, functions as a central office by providing a variety of services in support of the campuses. DTCC's enrollment continues to reflect strong support of Delawareans with 96 percent of the College's students forecasted to be in-state residents. It is estimated that one-fourth of Delaware's adult population has taken courses at DTCC in its short history.

On the Web

For more information, visit dtcc.edu.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
90-04-00	***Delaware Technical Community College***			
	# of students enrolled in academic programs	18,925	19,114	19,305
	# of Associate in Arts students	412	416	420
	% minority students	51	51	51
	% in-state students	95	95	95
	# of Bachelor degrees awarded	195	197	199
	# of Associate degrees awarded	1,750	1,768	1,785
	# of diplomas awarded	65	66	66
	# of certificates awarded	145	146	148
	# of non-credit awards	6,682	6,749	6,816

HIGHER EDUCATION
DEPARTMENT SUMMARY

90-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
University of Delaware								
General Fund					151,114.0	148,439.5	155,419.3	**151,393.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	151,114.0	148,439.5	155,419.3	**151,393.8**
Delaware State University								
General Fund					58,688.4	59,091.1	70,054.8	**60,054.8**
Appropriated Special Fund								
Non-Approp. Special Fund					80,169.7	127,558.0	127,558.0	**127,558.0**
	0.0	0.0	0.0	**0.0**	138,858.1	186,649.1	197,612.8	**187,612.8**
Delaware Technical Community College								
General Fund	793.0	793.0	793.0	**793.0**	107,618.4	108,037.1	114,135.4	**112,612.4**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	140,596.1	147,207.7	148,648.4	**148,648.4**
	1,153.0	1,153.0	1,153.0	**1,153.0**	248,214.5	255,244.8	262,783.8	**261,260.8**
TOTAL								
General Fund	793.0	793.0	793.0	**793.0**	317,420.8	315,567.7	339,609.5	**324,061.0**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	220,765.8	274,765.7	276,206.4	**276,206.4**
	1,153.0	1,153.0	1,153.0	**1,153.0**	538,186.6	590,333.4	615,815.9	**600,267.4**

Higher Education
University of Delaware
APPROPRIATION UNIT SUMMARY

90-01-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
University of Delaware								
General Fund					148,626.6	145,887.6	152,760.6	**148,760.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	148,626.6	145,887.6	152,760.6	**148,760.6**
DE Geological Survey								
General Fund					2,487.4	2,551.9	2,658.7	**2,633.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	2,487.4	2,551.9	2,658.7	**2,633.2**
TOTAL								
General Fund					151,114.0	148,439.5	155,419.3	**151,393.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	151,114.0	148,439.5	155,419.3	**151,393.8**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Biden School of Public Policy								
General Fund	1,274.3	1,274.3	1,274.3	1,274.3				**1,274.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,274.3	1,274.3	1,274.3	1,274.3				**1,274.3**
Center for Economic Education								
General Fund	203.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.3	0.0	0.0	0.0				**0.0**
College of Agriculture&Nat Res								
General Fund	6,385.0	6,385.0	7,710.0	6,385.0		1,325.0		**7,710.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,385.0	6,385.0	7,710.0	6,385.0		1,325.0		**7,710.0**
College of Arts & Sciences								
General Fund	1,341.4	1,341.4	1,341.4	1,341.4				**1,341.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,341.4	1,341.4	1,341.4	1,341.4				**1,341.4**
College of Business & Economic								
General Fund	1,841.6	2,044.9	2,044.9	2,044.9				**2,044.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,841.6	2,044.9	2,044.9	2,044.9				**2,044.9**
College of Earth Ocean&Envrnmt								
General Fund	878.1	878.1	1,493.1	878.1		615.0		**1,493.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	878.1	878.1	1,493.1	878.1		615.0		**1,493.1**
College of Education&Human Dev								
General Fund	2,914.8	3,064.8	3,414.8	3,064.8		350.0		**3,414.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,914.8	3,064.8	3,414.8	3,064.8		350.0		**3,414.8**
College of Engineering								
General Fund	2,822.3	858.8	858.8	858.8				**858.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,822.3	858.8	858.8	858.8				**858.8**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
College of Health Sciences								
General Fund	598.5	1,298.5	1,881.5	1,298.5		583.0		**1,881.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	598.5	1,298.5	1,881.5	1,298.5		583.0		**1,881.5**
DE Center for Teacher Education								
General Fund	150.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	150.0	0.0	0.0	0.0				**0.0**
Nursing Expansion								
General Fund	247.3	247.3	247.3	247.3				**247.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	247.3	247.3	247.3	247.3				**247.3**
On-Line Periodicals								
General Fund	516.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	516.8	0.0	0.0	0.0				**0.0**
Operations								
General Fund	108,627.2	108,627.2	108,886.2	111,500.2		-2,614.0		**108,886.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	108,627.2	108,627.2	108,886.2	111,500.2		-2,614.0		**108,886.2**
Other Programs								
General Fund	784.5	784.5	525.5	784.5		-259.0		**525.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	784.5	784.5	525.5	784.5		-259.0		**525.5**
Redding Consortium / WLC								
General Fund	156.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	156.0	0.0	0.0	0.0				**0.0**
Scholarships								
General Fund	19,042.8	19,082.8	21,582.8	19,082.8				**19,082.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,042.8	19,082.8	21,582.8	19,082.8				**19,082.8**

Higher Education
University of Delaware
University of Delaware
Internal Program Unit Summary

90-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				**0.0**
Southern DE Healthcare and Education Expansion								
General Fund			1,500.0					
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,500.0	0.0				**0.0**
Speech Pathology								
General Fund	700.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	700.0	0.0	0.0	0.0				**0.0**
Summer Sch - Gifted & Talented								
General Fund	126.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	126.0	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	148,626.6	145,887.6	152,760.6	148,760.6				**148,760.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	148,626.6	145,887.6	152,760.6	148,760.6				**148,760.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of $1,325.0 in the College of Agriculture and Natural Resources, $615.0 in the College of Earth, Ocean and Environment, $350.0 in the College of Education and Human Development, and $583.0 in the College of Health Sciences, ($2,614.0) in Operations, and ($259.0) in Other Programs to reflect projected expenditures.
- Do not recommend enhancements of $2,500.0 in Scholarships and $1,500.0 in Southern Delaware Healthcare and Education Expansion.

Higher Education
University of Delaware
DE Geological Survey
Internal Program Unit Summary

90-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Operations								
General Fund	2,174.2	2,238.7	2,306.3	2,280.8				**2,280.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,174.2	2,238.7	2,306.3	2,280.8				**2,280.8**
River Master Program								
General Fund	127.3	127.3	166.5	127.3	39.2			**166.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	127.3	127.3	166.5	127.3	39.2			**166.5**
Water Resources Agency								
General Fund	185.9	185.9	185.9	185.9				**185.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.9	185.9	185.9	185.9				**185.9**
TOTAL								
General Fund	2,487.4	2,551.9	2,658.7	2,594.0	39.2			**2,633.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,487.4	2,551.9	2,658.7	2,594.0	39.2			**2,633.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

<u>BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS</u>

- Recommend inflation and volume adjustment of $39.2 in River Master Program to reflect projected expenditures. Do not recommend additional inflation and volume adjustment of $25.5 in Operations.

Higher Education
Delaware State University
APPROPRIATION UNIT SUMMARY

90-03-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Operations								
General Fund					58,499.9	59,091.1	70,054.8	**60,054.8**
Appropriated Special Fund								
Non-Approp. Special Fund					52,778.1	87,679.2	87,679.2	**87,679.2**
	0.0	0.0	0.0	**0.0**	111,278.0	146,770.3	157,734.0	**147,734.0**
Sponsored Programs and Research								
General Fund					188.5			
Appropriated Special Fund								
Non-Approp. Special Fund					27,391.6	39,878.8	39,878.8	**39,878.8**
	0.0	0.0	0.0	**0.0**	27,580.1	39,878.8	39,878.8	**39,878.8**
TOTAL								
General Fund					58,688.4	59,091.1	70,054.8	**60,054.8**
Appropriated Special Fund								
Non-Approp. Special Fund					80,169.7	127,558.0	127,558.0	**127,558.0**
	0.0	0.0	0.0	**0.0**	138,858.1	186,649.1	197,612.8	**187,612.8**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	48,572.7	40,520.9	40,520.9	40,520.9				**40,520.9**
	48,572.7	40,520.9	40,520.9	40,520.9				**40,520.9**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		1,283.9	1,283.9	1,283.9				**1,283.9**
	0.0	1,283.9	1,283.9	1,283.9				**1,283.9**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,205.4	25,792.0	25,792.0	25,792.0				**25,792.0**
	4,205.4	25,792.0	25,792.0	25,792.0				**25,792.0**
Energy								
General Fund	2,195.9	2,195.9	2,195.9	2,195.9				**2,195.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,195.9	2,195.9	2,195.9	2,195.9				**2,195.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		438.9	438.9	438.9				**438.9**
	0.0	438.9	438.9	438.9				**438.9**
Debt Service								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		7,342.0	7,342.0	7,342.0				**7,342.0**
	0.0	7,342.0	7,342.0	7,342.0				**7,342.0**
Academic Incentive								
General Fund	50.0	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				**50.0**
Aid to Needy Students								
General Fund	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,057.4	2,057.4	2,057.4	2,057.4				**2,057.4**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Athletic Grant								
General Fund	225.4	225.4	225.4	225.4				**225.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	225.4	225.4	225.4	225.4				**225.4**
Cooperative Extension								
General Fund	1,098.8	1,201.7	1,201.7	1,201.7				**1,201.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,098.8	1,201.7	1,201.7	1,201.7				**1,201.7**
Cooperative Forestry								
General Fund	44.5	88.8	88.8	88.8				**88.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.5	88.8	88.8	88.8				**88.8**
Cooperative Research								
General Fund	1,275.6	1,273.1	1,273.1	1,273.1				**1,273.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,275.6	1,273.1	1,273.1	1,273.1				**1,273.1**
Early Childhood Innovation Center								
General Fund	4,162.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,162.1	0.0	0.0	0.0				**0.0**
General Scholarships								
General Fund	786.0	786.0	786.0	786.0				**786.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.0	786.0	786.0	786.0				**786.0**
Mishoe Scholarships								
General Fund	50.0	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	50.0	50.0	50.0	50.0				**50.0**
Nursing Expansion								
General Fund	453.7	434.5	434.5	434.5				**434.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	453.7	434.5	434.5	434.5				**434.5**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Operations								
General Fund	45,302.1	49,946.6	60,910.3	50,910.3				**50,910.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	45,302.1	49,946.6	60,910.3	50,910.3				**50,910.3**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		12,301.5	12,301.5	12,301.5				**12,301.5**
	0.0	12,301.5	12,301.5	12,301.5				**12,301.5**
Racial Equality Consort								
General Fund	350.0	350.0	350.0	350.0				**350.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.0	350.0	350.0	350.0				**350.0**
SEED/Inspire Marketing								
General Fund	16.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	0.0	0.0	0.0				**0.0**
Title VI Compliance								
General Fund	220.0	220.0	220.0	220.0				**220.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	220.0	220.0	220.0	220.0				**220.0**
Work Study								
General Fund	211.7	211.7	211.7	211.7				**211.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.7	211.7	211.7	211.7				**211.7**
TOTAL								
General Fund	58,499.9	59,091.1	70,054.8	60,054.8				**60,054.8**
Appropriated Special Fund								
Non-Approp. Special Fund	52,778.1	87,679.2	87,679.2	87,679.2				**87,679.2**
	111,278.0	146,770.3	157,734.0	147,734.0				**147,734.0**
IPU REVENUES								
General Fund	71.0							
Appropriated Special Fund								
Non-Approp. Special Fund	52,431.0	87,679.2	87,679.2	87,679.2				**87,679.2**
	52,502.0	87,679.2	87,679.2	87,679.2				**87,679.2**

Higher Education
Delaware State University
Operations
Internal Program Unit Summary

90-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend enhancement of $10,000.0 in Operations.

Higher Education
Delaware State University
Sponsored Programs and Research
Internal Program Unit Summary

90-03-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	18,998.6	19,095.6	19,095.6	19,095.6				**19,095.6**
	18,998.6	19,095.6	19,095.6	19,095.6				**19,095.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-24.1							
	-24.1	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,417.1	20,783.2	20,783.2	20,783.2				**20,783.2**
	8,417.1	20,783.2	20,783.2	20,783.2				**20,783.2**
Redding Consortium / WLC								
General Fund	188.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	188.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	188.5							
Appropriated Special Fund								
Non-Approp. Special Fund	27,391.6	39,878.8	39,878.8	39,878.8				**39,878.8**
	27,580.1	39,878.8	39,878.8	39,878.8				**39,878.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	26,335.2	39,878.8	39,878.8	39,878.8				**39,878.8**
	26,335.2	39,878.8	39,878.8	39,878.8				**39,878.8**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Higher Education
Delaware Technical Community College
APPROPRIATION UNIT SUMMARY

90-04-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the President								
General Fund	57.0	57.0	57.0	**57.0**	13,184.3	21,705.6	24,289.6	**22,766.6**
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	**42.0**	65,982.3	72,565.7	65,396.9	**65,396.9**
	99.0	99.0	99.0	**99.0**	79,166.6	94,271.3	89,686.5	**88,163.5**
Owens Campus								
General Fund	219.0	219.0	219.0	**219.0**	29,059.6	26,787.7	27,852.5	**27,852.5**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	**76.0**	22,061.8	21,567.6	26,430.1	**26,430.1**
	295.0	295.0	295.0	**295.0**	51,121.4	48,355.3	54,282.6	**54,282.6**
George Campus								
General Fund	166.0	166.0	166.0	**166.0**	21,431.7	19,217.5	20,005.5	**20,005.5**
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	**71.0**	16,314.5	17,409.8	18,343.5	**18,343.5**
	237.0	237.0	237.0	**237.0**	37,746.2	36,627.3	38,349.0	**38,349.0**
Stanton Campus								
General Fund	197.0	197.0	197.0	**197.0**	23,392.7	22,871.9	23,789.9	**23,789.9**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	**76.0**	19,212.0	19,623.3	20,765.0	**20,765.0**
	273.0	273.0	273.0	**273.0**	42,604.7	42,495.2	44,554.9	**44,554.9**
Terry Campus								
General Fund	154.0	154.0	154.0	**154.0**	20,550.1	17,454.4	18,197.9	**18,197.9**
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	**95.0**	17,025.5	16,041.3	17,712.9	**17,712.9**
	249.0	249.0	249.0	**249.0**	37,575.6	33,495.7	35,910.8	**35,910.8**
TOTAL								
General Fund	793.0	793.0	793.0	**793.0**	107,618.4	108,037.1	114,135.4	**112,612.4**
Appropriated Special Fund								
Non-Approp. Special Fund	360.0	360.0	360.0	**360.0**	140,596.1	147,207.7	148,648.4	**148,648.4**
	1,153.0	1,153.0	1,153.0	**1,153.0**	248,214.5	255,244.8	262,783.8	**261,260.8**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	9,283.4	17,533.4	19,403.2	18,594.4				**18,594.4**
Appropriated Special Fund								
Non-Approp. Special Fund	3,751.0	4,859.0	5,341.6	5,341.6				**5,341.6**
	13,034.4	22,392.4	24,744.8	23,936.0				**23,936.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	81.6	132.0	117.0	117.0				**117.0**
	81.6	132.0	117.0	117.0				**117.0**
Contractual Services								
General Fund	99.5	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund	49,619.4	54,683.7	55,346.6	55,346.6				**55,346.6**
	49,718.9	54,783.7	55,446.6	55,446.6				**55,446.6**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	186.2	448.6	386.7	386.7				**386.7**
	186.2	448.6	386.7	386.7				**386.7**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12,329.2	12,242.4	4,180.0	4,180.0				**4,180.0**
	12,329.2	12,242.4	4,180.0	4,180.0				**4,180.0**
Academic Incentive								
General Fund		50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				**50.0**
Aid to Needy Students								
General Fund		39.3	39.3	39.3				**39.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	39.3	39.3	39.3				**39.3**
Associate in Arts Pgm - Academic								
General Fund	1,496.9	1,496.9	1,496.9	1,496.9				**1,496.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,496.9	1,496.9	1,496.9	1,496.9				**1,496.9**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Associate in Arts Pgm - Operations								
General Fund	236.0	236.0	236.0	236.0				**236.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	236.0	236.0	236.0	236.0				**236.0**
Career Pathways								
General Fund	1,051.8	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,051.8	1,000.0	1,000.0	1,000.0				**1,000.0**
Nursing Expansion								
General Fund	1,000.1	1,250.0	1,964.2	1,250.0				**1,250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,000.1	1,250.0	1,964.2	1,250.0				**1,250.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14.9	200.0	25.0	25.0				**25.0**
	14.9	200.0	25.0	25.0				**25.0**
SEED/Inspire Marketing								
General Fund	16.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	13,184.3	21,705.6	24,289.6	22,766.6				**22,766.6**
Appropriated Special Fund								
Non-Approp. Special Fund	65,982.3	72,565.7	65,396.9	65,396.9				**65,396.9**
	79,166.6	94,271.3	89,686.5	88,163.5				**88,163.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	65,975.6	73,000.0	73,000.0	73,000.0				**73,000.0**
	65,975.6	73,000.0	73,000.0	73,000.0				**73,000.0**

Higher Education
Delaware Technical Community College
Office of the President
Internal Program Unit Summary

90-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	57.0	57.0	57.0	57.0				**57.0**
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	42.0	42.0	42.0				**42.0**
	99.0	99.0	99.0	99.0				**99.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $808.8 in Salary/OEC Contingency in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) for general salary increase, step increases, and other employment costs rate adjustments. Do not recommend additional inflation and volume adjustment of $714.2 in Nursing Expansion.

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	28,318.5	25,818.6	26,883.4	26,883.4				**26,883.4**
Appropriated Special Fund								
Non-Approp. Special Fund	8,791.2	11,474.2	11,950.7	11,950.7				**11,950.7**
	37,109.7	37,292.8	38,834.1	38,834.1				**38,834.1**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	279.3	353.0	342.4	342.4				**342.4**
	279.3	353.0	342.4	342.4				**342.4**
Contractual Services								
General Fund		519.9	519.9	519.9				**519.9**
Appropriated Special Fund								
Non-Approp. Special Fund	10,362.6	7,180.5	10,791.9	10,791.9				**10,791.9**
	10,362.6	7,700.4	11,311.8	11,311.8				**11,311.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,788.9	1,954.9	2,329.1	2,329.1				**2,329.1**
	1,788.9	1,954.9	2,329.1	2,329.1				**2,329.1**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	592.5	105.0	678.6	678.6				**678.6**
	592.5	105.0	678.6	678.6				**678.6**
Academic Incentive								
General Fund	16.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.0	0.0	0.0	0.0				**0.0**
Adult Basic Education								
General Fund	4.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.9	0.0	0.0	0.0				**0.0**
Aid to Needy Students								
General Fund	254.6	244.8	244.8	244.8				**244.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	254.6	244.8	244.8	244.8				**244.8**

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Early Childhood Assistance								
General Fund	211.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	211.6	0.0	0.0	0.0				**0.0**
Early Childhood Initiatives								
General Fund	49.7							
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.7	0.0	0.0	0.0				**0.0**
Environmental Training								
General Fund	125.0	125.0	125.0	125.0				**125.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.0	125.0	125.0	125.0				**125.0**
Grants								
General Fund	48.2	48.2	48.2	48.2				**48.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.2	48.2	48.2	48.2				**48.2**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	247.3	500.0	337.4	337.4				**337.4**
	247.3	500.0	337.4	337.4				**337.4**
Work Study								
General Fund	31.1	31.2	31.2	31.2				**31.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	31.2	31.2	31.2				**31.2**
TOTAL								
General Fund	29,059.6	26,787.7	27,852.5	27,852.5				**27,852.5**
Appropriated Special Fund								
Non-Approp. Special Fund	22,061.8	21,567.6	26,430.1	26,430.1				**26,430.1**
	51,121.4	48,355.3	54,282.6	54,282.6				**54,282.6**
IPU REVENUES								
General Fund	0.9							
Appropriated Special Fund								
Non-Approp. Special Fund	22,956.6	24,000.0	24,000.0	24,000.0				**24,000.0**
	22,957.5	24,000.0	24,000.0	24,000.0				**24,000.0**

Higher Education
Delaware Technical Community College
Owens Campus
Internal Program Unit Summary

90-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	219.0	219.0	219.0	219.0				**219.0**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				**76.0**
	295.0	295.0	295.0	295.0				**295.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	20,802.3	18,552.3	19,340.3	19,340.3				**19,340.3**
Appropriated Special Fund								
Non-Approp. Special Fund	6,942.8	6,565.9	7,652.3	7,652.3				**7,652.3**
	27,745.1	25,118.2	26,992.6	26,992.6				**26,992.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	53.9	125.0	125.0	125.0				**125.0**
	53.9	125.0	125.0	125.0				**125.0**
Contractual Services								
General Fund	264.5	392.8	392.8	392.8				**392.8**
Appropriated Special Fund								
Non-Approp. Special Fund	7,606.8	8,037.1	8,430.1	8,430.1				**8,430.1**
	7,871.3	8,429.9	8,822.9	8,822.9				**8,822.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	718.2	1,325.3	1,369.8	1,369.8				**1,369.8**
	718.2	1,325.3	1,369.8	1,369.8				**1,369.8**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	868.3	456.5	574.3	574.3				**574.3**
	868.3	456.5	574.3	574.3				**574.3**
Academic Incentive								
General Fund	12.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	0.0	0.0	0.0				**0.0**
Adult Basic Education								
General Fund	4.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.4	0.0	0.0	0.0				**0.0**
Aid to Needy Students								
General Fund	209.6	199.8	199.8	199.8				**199.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	209.6	199.8	199.8	199.8				**199.8**

Higher Education
Delaware Technical Community College
George Campus
Internal Program Unit Summary

90-04-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Early Childhood Initiatives								
General Fund	66.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	66.2	0.0	0.0	0.0				**0.0**
Grants								
General Fund	32.5	32.5	32.5	32.5				**32.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.5	32.5	32.5	32.5				**32.5**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	124.5	900.0	192.0	192.0				**192.0**
	124.5	900.0	192.0	192.0				**192.0**
Work Study								
General Fund	40.2	40.1	40.1	40.1				**40.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	40.2	40.1	40.1	40.1				**40.1**
TOTAL								
General Fund	21,431.7	19,217.5	20,005.5	20,005.5				**20,005.5**
Appropriated Special Fund								
Non-Approp. Special Fund	16,314.5	17,409.8	18,343.5	18,343.5				**18,343.5**
	37,746.2	36,627.3	38,349.0	38,349.0				**38,349.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	14,513.5	18,000.0	18,000.0	18,000.0				**18,000.0**
	14,513.5	18,000.0	18,000.0	18,000.0				**18,000.0**
POSITIONS								
General Fund	166.0	166.0	166.0	166.0				**166.0**
Appropriated Special Fund								
Non-Approp. Special Fund	71.0	71.0	71.0	71.0				**71.0**
	237.0	237.0	237.0	237.0				**237.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	23,118.5	22,618.5	23,536.5	23,536.5				**23,536.5**
Appropriated Special Fund								
Non-Approp. Special Fund	8,999.0	8,259.2	9,866.0	9,866.0				**9,866.0**
	32,117.5	30,877.7	33,402.5	33,402.5				**33,402.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	125.0	145.4	170.3	170.3				**170.3**
	125.0	145.4	170.3	170.3				**170.3**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	7,962.8	8,877.2	8,862.3	8,862.3				**8,862.3**
	7,962.8	8,877.2	8,862.3	8,862.3				**8,862.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,193.9	1,465.2	1,187.7	1,187.7				**1,187.7**
	1,193.9	1,465.2	1,187.7	1,187.7				**1,187.7**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	965.8	489.3	590.0	590.0				**590.0**
	965.8	489.3	590.0	590.0				**590.0**
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				**0.0**
Aid to Needy Students								
General Fund	194.6	184.8	184.8	184.8				**184.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	194.6	184.8	184.8	184.8				**184.8**
Grants								
General Fund	27.5	27.5	27.5	27.5				**27.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.5	27.5	27.5	27.5				**27.5**

Higher Education
Delaware Technical Community College
Stanton Campus
Internal Program Unit Summary

90-04-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-34.5	387.0	88.7	88.7				**88.7**
	-34.5	387.0	88.7	88.7				**88.7**
Work Study								
General Fund	41.1	41.1	41.1	41.1				**41.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	41.1	41.1	41.1	41.1				**41.1**
TOTAL								
General Fund	23,392.7	22,871.9	23,789.9	23,789.9				**23,789.9**
Appropriated Special Fund								
Non-Approp. Special Fund	19,212.0	19,623.3	20,765.0	20,765.0				**20,765.0**
	42,604.7	42,495.2	44,554.9	44,554.9				**44,554.9**
IPU REVENUES								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund	17,785.7	20,352.2	20,352.2	20,352.2				**20,352.2**
	17,786.9	20,352.2	20,352.2	20,352.2				**20,352.2**
POSITIONS								
General Fund	197.0	197.0	197.0	197.0				**197.0**
Appropriated Special Fund								
Non-Approp. Special Fund	76.0	76.0	76.0	76.0				**76.0**
	273.0	273.0	273.0	273.0				**273.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	20,193.3	17,193.4	17,936.9	17,936.9				**17,936.9**
Appropriated Special Fund								
Non-Approp. Special Fund	9,146.9	8,731.9	9,943.7	9,943.7				**9,943.7**
	29,340.2	25,925.3	27,880.6	27,880.6				**27,880.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	103.5	141.7	141.7	141.7				**141.7**
	103.5	141.7	141.7	141.7				**141.7**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5,948.5	5,090.1	5,571.0	5,571.0				**5,571.0**
	5,948.5	5,090.1	5,571.0	5,571.0				**5,571.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	952.6	1,293.3	1,182.2	1,182.2				**1,182.2**
	952.6	1,293.3	1,182.2	1,182.2				**1,182.2**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	493.5	334.3	424.3	424.3				**424.3**
	493.5	334.3	424.3	424.3				**424.3**
Academic Incentive								
General Fund	11.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	0.0	0.0	0.0				**0.0**
Adult Basic Education								
General Fund	1.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	0.0	0.0	0.0				**0.0**
Aid to Needy Students								
General Fund	228.1	218.3	218.3	218.3				**218.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.1	218.3	218.3	218.3				**218.3**

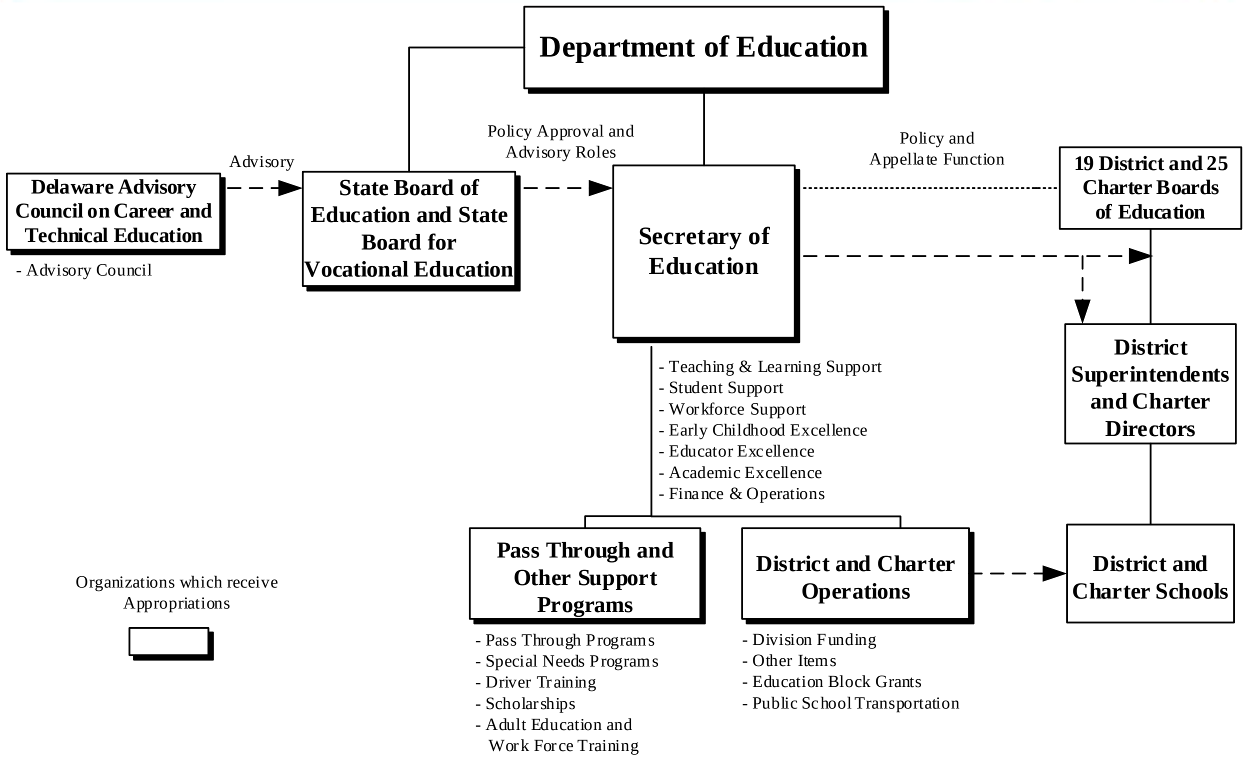
Higher Education
Delaware Technical Community College
Terry Campus
Internal Program Unit Summary

90-04-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Early Childhood Initiatives								
General Fund	73.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	73.9	0.0	0.0	0.0				**0.0**
Grants								
General Fund	21.0	21.0	21.0	21.0				**21.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.0	21.0	21.0	21.0				**21.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	380.5	450.0	450.0	450.0				**450.0**
	380.5	450.0	450.0	450.0				**450.0**
Work Study								
General Fund	21.6	21.7	21.7	21.7				**21.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.6	21.7	21.7	21.7				**21.7**
TOTAL								
General Fund	20,550.1	17,454.4	18,197.9	18,197.9				**18,197.9**
Appropriated Special Fund								
Non-Approp. Special Fund	17,025.5	16,041.3	17,712.9	17,712.9				**17,712.9**
	37,575.6	33,495.7	35,910.8	35,910.8				**35,910.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	16,053.9	17,000.0	17,000.0	17,000.0				**17,000.0**
	16,053.9	17,000.0	17,000.0	17,000.0				**17,000.0**
POSITIONS								
General Fund	154.0	154.0	154.0	154.0				**154.0**
Appropriated Special Fund								
Non-Approp. Special Fund	95.0	95.0	95.0	95.0				**95.0**
	249.0	249.0	249.0	249.0				**249.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

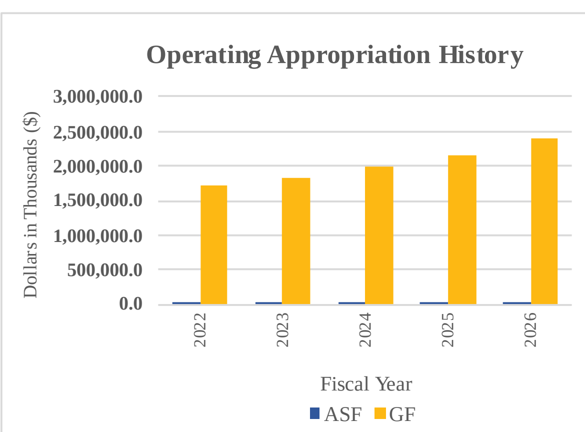
- Recommend base funding to maintain Fiscal Year 2026 level of service.

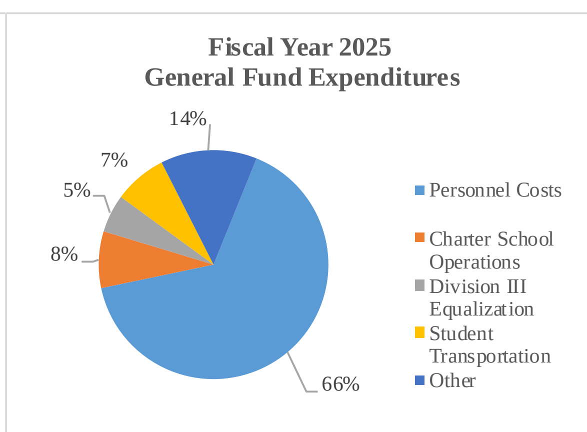
Education



At a Glance

- Implement rigorous standards, instruction and assessments;
- Ensure equitable access to excellent educators;
- Support high quality early learning opportunities;
- Provide safe and healthy environments conducive to learning; and
- Engage and inform families, schools, districts, communities and other agencies.





Education

Overview

The Delaware Department of Education (DDOE) partners with districts, charters, educators, families and communities to ensure every student is prepared for college, career and life success. Building on this commitment, DDOE's 2025–2028 Strategic Plan establishes a clear and coordinated vision for advancing educational excellence and equity from early learning through postsecondary completion. The plan builds on Delaware's strengths while addressing the evolving needs of students, families and schools in five key areas: early learning, environments conducive to learning, rigorous standards, equitable access and engaged communities. It prioritizes measurable goals, aligned efforts and transparency to strengthen our state's education system. Every Delawarean is invited to engage in this work and help shape the next chapter of public education, ensuring our schools remain places where all children are supported, inspired and empowered to reach their full potential.

On the Web

For more information, visit doe.k12.de.us.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
95-01-00	***Department of Education***			
	# of educator evaluation system implementations: districts charter schools	 19 24	 19 24	 19 25
	# school leaders participating in administrative mentoring	120	120	120
	% of Career and Technical Education concentrator students graduating	98.5	99	99
	# of private business and trade school certification renewals	85	118	90

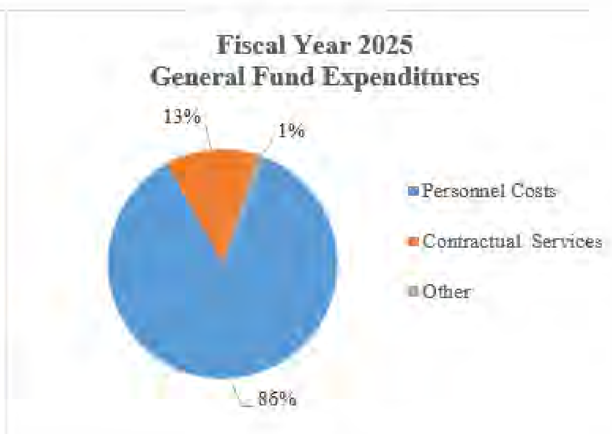
	# of veteran affairs and on-the-job training apprenticeship renewals	78	95	82
	# of refurbished computers placed in schools	600	800	300
95-02-02	***Other Items/Student Discipline Program***			
	# of federal gun-free violations (students)	10	5	8
	# of reporting School Crimes Laws violations (students)	1,049	1,200	850
	# of expulsions	6	5	5
95-02-06	***Public School Transportation***			
	# of public school pupils transported	125,200	125,900	125,800
	# of school bus accidents related to school bus driver	116	110	115
95-03-20	***Special Needs Programs***			
	Prison education enrollment by institution:			
	James T. Vaughn Correctional Center	462	950	487
	Sussex Correctional Institution	889	880	904
	Delores J. Baylor Women's Correctional Institution	365	560	379
	Howard R. Young Correctional Institution	257	625	263
	# of offenders participating in the following prison education services:			
	Adult Basic Education/GED	575	860	587
	James H. Groves High School	210	205	216
	Life Skills	206	500	222
	Vocational	982	1,450	1,002

_95-03-30_	**_Driver Training_**			
	# of students completing the Driver Education program:			
	public	10,138	11,400	11,400
	summer	909	1,000	1,000
	non-public	1,010	1,250	1,250
_95-03-40_	**_Scholarships_**			
	# of recipients:			
	Scholarship Incentive Program	801	1,000	800
	Student Excellence Equals Degree (SEED)	3,353	4,800	3,222
	Inspire	1,196	1,250	1,343

Delaware Advisory Council on Career and Technical Education

At a Glance

- Recommend policies to the Governor, General Assembly, Department of Education and State Board of Education to improve, strengthen and enhance career and technical education programs, services and activities throughout the State;
- Monitor and evaluate career and technical education programs, services and activities in secondary schools throughout the State by conducting on-site reviews to determine compliance with state and federal policies and standards;
- Advise policymakers on the development of and changes to state and federal laws and regulations impacting career and technical education and assist in the development of the State Plan for Career and Technical Education, mandated by the Strengthening Career and Technical Education for the 21st Century Act;
- Design and conduct professional development workshops and activities for middle and high school administrators, teachers and counselors relating to curriculum development, federal and state funding and other relevant educational issues impacting career and technical education programs; and
- Provide support and resources to Agriscience, Business/Marketing, Health Science, Family and Consumer Science, Skilled Trades and Technical Education Career Pathways and related state-approved Career and Technical Student Organizations.



Delaware Advisory Council on Career and Technical Education

Overview

The mission of Delaware Advisory Council on Career and Technical Education (DACCTE) is to strengthen and enhance the career and technical education delivery system and assist the State in providing quality programs, services and expanded opportunities to better prepare youth and adults to become good citizens and productive members of the workforce, contributing to the economic development of the State. DACCTE's proactive involvement has resulted in the development and implementation of significant policy, programs and related legislation to improve and expand Career and Technical Education in Delaware.

DACCTE was established in 1973 in the Delaware Code as an independent state agency. It is composed of representatives from the private and public sectors: business, industry, labor, National Guard, trade organizations and education. DACCTE is a catalyst for substantive and positive change in vocational, Career and Technical Education in the State.

On the Web

For more information, visit daccte.delaware.gov

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
95-06-01	***Advisory Council***			
	# of on-site Career and Technical Education program reviews/monitoring visits	383	300	300
	# of participants in DACCTE sponsored workshops and statewide student conferences	10,133	4,000	4,000
	# of career-related publications and newsletters disseminated	36,419	29,000	29,000

EDUCATION
DEPARTMENT SUMMARY

95-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Department of Education								
General Fund	181.8	184.8	184.8	**184.8**	51,070.0	45,776.0	47,466.3	**47,069.5**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	1,384.0	1,725.5	1,760.5	**1,760.5**
Non-Approp. Special Fund	44.2	44.2	44.2	**44.2**	123,532.8	206,405.0	206,405.0	**206,310.8**
	232.0	235.0	235.0	**235.0**	175,986.8	253,906.5	255,631.8	**255,140.8**
District and Charter Operations								
General Fund	16,492.1	16,686.1	16,676.1	**16,676.1**	26,949.2	2,234,861.9	2,359,141.6	**2,322,336.4**
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	**2,431.9**
Non-Approp. Special Fund					1,800.7			
	16,492.1	16,686.1	16,676.1	**16,676.1**	29,788.2	2,237,293.8	2,361,573.5	**2,324,768.3**
Pass Through and Other Support Programs								
General Fund	59.3	59.3	59.3	**59.3**	80,535.9	108,369.9	109,070.9	**110,550.9**
Appropriated Special Fund	12.2	12.2	12.2	**12.2**	1,477.1	1,770.8	1,888.8	**1,888.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	0.0	109.9	109.9	**109.9**
	71.5	71.5	71.5	**71.5**	82,013.0	110,250.6	111,069.6	**112,549.6**
Career & Technical Ed								
General Fund	3.0	3.0	3.0	**3.0**	433.7	488.3	501.2	**501.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	**3.0**	433.7	488.3	501.2	**501.2**
TOTAL								
General Fund	16,736.2	16,933.2	16,923.2	**16,923.2**	158,988.8	2,389,496.1	2,516,180.0	**2,480,458.0**
Appropriated Special Fund	18.2	18.2	18.2	**18.2**	3,899.4	5,928.2	6,081.2	**6,081.2**
Non-Approp. Special Fund	44.2	44.2	44.2	**44.2**	125,333.5	206,514.9	206,514.9	**206,420.7**
	16,798.6	16,995.6	16,985.6	**16,985.6**	288,221.7	2,601,939.2	2,728,776.1	**2,692,959.9**

Education
Department of Education
APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	18.0	18.0	19.0	**19.0**	2,952.9	2,903.9	3,236.1	**3,204.5**
Appropriated Special Fund			3.0	**3.0**			1,289.0	**1,289.0**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	1,067.3	375.0	375.0	**375.0**
	18.0	18.0	22.0	**22.0**	4,020.2	3,278.9	4,900.1	**4,868.5**
Teaching and Learning Support								
General Fund	31.9	31.9	28.9	**28.9**	13,574.4	12,518.4	12,278.3	**12,165.0**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	206.7	250.0	250.0	**250.0**
Non-Approp. Special Fund	12.1	12.1	12.1	**12.1**	11,443.8	47,732.1	47,732.1	**47,732.1**
	45.0	45.0	42.0	**42.0**	25,224.9	60,500.5	60,260.4	**60,147.1**
Student Support								
General Fund	22.7	21.7	21.7	**21.7**	3,420.8	3,636.4	3,942.5	**3,906.3**
Appropriated Special Fund	3.0	3.0	0.0	**0.0**	1,033.7	1,254.0	0.0	**0.0**
Non-Approp. Special Fund	12.3	12.3	12.3	**12.3**	92,361.1	145,567.7	145,567.7	**145,567.7**
	38.0	37.0	34.0	**34.0**	96,815.6	150,458.1	149,510.2	**149,474.0**
Workforce Support								
General Fund	30.2	35.2	28.0	**28.0**	9,853.8	7,501.8	5,678.0	**5,631.2**
Appropriated Special Fund								
Non-Approp. Special Fund	2.8	2.8	2.0	**2.0**	321.9	9,789.9	9,789.9	**9,789.9**
	33.0	38.0	30.0	**30.0**	10,175.7	17,291.7	15,467.9	**15,421.1**
Finance and Operations								
General Fund	47.0	46.0	42.0	**42.0**	12,983.9	14,674.1	14,137.7	**14,067.5**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	143.6	221.5	221.5	**221.5**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	3,257.7	220.0	220.0	**220.0**
	53.0	52.0	48.0	**48.0**	16,385.2	15,115.6	14,579.2	**14,509.0**
Early Childhood Excellence								
General Fund	29.0	29.0	29.0	**29.0**	7,495.6	3,703.3	3,876.2	**3,804.6**
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	**13.0**	14,016.0	2,626.1	2,626.1	**2,626.1**
	42.0	42.0	42.0	**42.0**	21,511.6	6,329.4	6,502.3	**6,430.7**
Academic Excellence								
General Fund			6.0	**6.0**			1,144.2	**1,134.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	6.0	**6.0**	0.0	0.0	1,144.2	**1,134.1**
Educator Excellence								
General Fund			8.2	**8.2**			2,653.3	**2,639.5**
Appropriated Special Fund								
Non-Approp. Special Fund			0.8	**0.8**				
	0.0	0.0	9.0	**9.0**	0.0	0.0	2,653.3	**2,639.5**
Office of Child Care Licensing								
General Fund	0.0	0.0	0.0	**0.0**		0.0	0.0	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**				
	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	**0.0**

Education

Department of Education

APPROPRIATION UNIT SUMMARY

95-01-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of Equity and Innovation								
General Fund	1.0	1.0	0.0	**0.0**	337.6	328.3	0.0	**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	1,065.0	94.2	94.2	**0.0**
	1.0	1.0	0.0	**0.0**	1,402.6	422.5	94.2	**0.0**
Professional Standards Board								
General Fund	1.0	1.0	1.0	**1.0**	222.5	291.9	297.3	**295.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	222.5	291.9	297.3	**295.7**
State Board of Education								
General Fund	1.0	1.0	1.0	**1.0**	228.5	217.9	222.7	**221.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	**1.0**	228.5	217.9	222.7	**221.1**
TOTAL								
General Fund	181.8	184.8	184.8	**184.8**	51,070.0	45,776.0	47,466.3	**47,069.5**
Appropriated Special Fund	6.0	6.0	6.0	**6.0**	1,384.0	1,725.5	1,760.5	**1,760.5**
Non-Approp. Special Fund	44.2	44.2	44.2	**44.2**	123,532.8	206,405.0	206,405.0	**206,310.8**
	232.0	235.0	235.0	**235.0**	175,986.8	253,906.5	255,631.8	**255,140.8**

Education
Department of Education
Office of the Secretary
Internal Program Unit Summary

95-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,940.5	2,890.9	3,071.1	3,188.5		-149.0		**3,039.5**
Appropriated Special Fund								
Non-Approp. Special Fund	9.1	375.0	375.0	375.0				**375.0**
	2,949.6	3,265.9	3,446.1	3,563.5		-149.0		**3,414.5**
Travel								
General Fund	12.4	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund	22.7							
	35.1	13.0	13.0	13.0				**13.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,014.1							
	1,014.1	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.4							
	21.4	0.0	0.0	0.0				**0.0**
Delaware Interscholastic Athletic Fund								
General Fund			152.0			152.0		**152.0**
Appropriated Special Fund			1,289.0		35.0	1,254.0		**1,289.0**
Non-Approp. Special Fund								
	0.0	0.0	1,441.0	0.0	35.0	1,406.0		**1,441.0**
TOTAL								
General Fund	2,952.9	2,903.9	3,236.1	3,201.5		3.0		**3,204.5**
Appropriated Special Fund			1,289.0		35.0	1,254.0		**1,289.0**
Non-Approp. Special Fund	1,067.3	375.0	375.0	375.0				**375.0**
	4,020.2	3,278.9	4,900.1	3,576.5	35.0	1,257.0		**4,868.5**
IPU REVENUES								
General Fund	131.6	45.2	45.2	45.2				**45.2**
Appropriated Special Fund	60.4							
Non-Approp. Special Fund	1,059.4	375.0	375.0	375.0				**375.0**
	1,251.4	420.2	420.2	420.2				**420.2**

Education
Department of Education
Office of the Secretary
Internal Program Unit Summary

95-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	18.0	18.0	19.0	18.0		1.0		**19.0**
Appropriated Special Fund			3.0	0.0		3.0		**3.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	18.0	18.0	22.0	18.0		4.0		**22.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $31.6 in Personnel Costs.
- Recommend inflation and volume adjustment of $35.0 ASF in Delaware Interscholastic Athletic Fund for increased personnel costs.
- Recommend structural changes of $105.0 in Personnel Costs and 1.0 FTE Administrative Assistant I from Student Support (95-01-03) to reflect new organizational structure; ($254.0) in Personnel Costs and (1.0) FTE Assistant Superintendent Instructional Support to Educator Excellence (95-01-08) to reflect new organizational structure; and $152.0 and $1,254.0 ASF in Delaware Interscholastic Athletic Fund and 1.0 FTE Specialist General Administration and 3.0 ASF FTEs (1.0 Director General Administration, and 2.0 Specialist General Administration) from Student Support (95-01-03) to reflect new organizational structure.

Education
Department of Education
Teaching and Learning Support
Internal Program Unit Summary

95-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,683.2	4,743.7	4,256.1	4,839.3		-631.5		**4,207.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,859.6	1,376.7	1,376.7	1,376.7				**1,376.7**
	7,542.8	6,120.4	5,632.8	6,216.0		-631.5		**5,584.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	72.4							
	72.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	8,410.5	46,355.4	46,355.4	46,355.4				**46,355.4**
	8,410.5	46,355.4	46,355.4	46,355.4				**46,355.4**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	101.3							
	101.3	0.0	0.0	0.0				**0.0**
Digital Learning Operations								
General Fund	1,085.4	1,129.7	1,179.7	1,129.7	50.0			**1,179.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,085.4	1,129.7	1,179.7	1,129.7	50.0			**1,179.7**
Higher Educations Operations								
General Fund	56.4	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.4	0.0	0.0	0.0				**0.0**
Operations								
General Fund	28.2	27.9	147.9	27.9		120.0		**147.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	28.2	27.9	147.9	27.9		120.0		**147.9**
Statewide Autism Support								
General Fund	658.2	700.6	778.1	713.1				**713.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	658.2	700.6	778.1	713.1				**713.1**

Education
Department of Education
Teaching and Learning Support
Internal Program Unit Summary

95-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Student Assessment System								
General Fund	7,063.0	5,916.5	5,916.5	5,916.5				**5,916.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,063.0	5,916.5	5,916.5	5,916.5				**5,916.5**
Unique Alternatives								
General Fund								
Appropriated Special Fund	206.7	250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund								
	206.7	250.0	250.0	250.0				**250.0**
TOTAL								
General Fund	13,574.4	12,518.4	12,278.3	12,626.5	50.0	-511.5		**12,165.0**
Appropriated Special Fund	206.7	250.0	250.0	250.0				**250.0**
Non-Approp. Special Fund	11,443.8	47,732.1	47,732.1	47,732.1				**47,732.1**
	25,224.9	60,500.5	60,260.4	60,608.6	50.0	-511.5		**60,147.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund		375.8	375.8	375.8				**375.8**
Non-Approp. Special Fund	11,236.3	47,732.1	47,732.1	47,732.1				**47,732.1**
	11,236.3	48,107.9	48,107.9	48,107.9				**48,107.9**
POSITIONS								
General Fund	31.9	31.9	28.9	31.9		-3.0		**28.9**
Appropriated Special Fund	1.0	1.0	1.0	1.0				**1.0**
Non-Approp. Special Fund	12.1	12.1	12.1	12.1				**12.1**
	45.0	45.0	42.0	45.0		-3.0		**42.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $48.3 in Personnel Costs.
- Recommend inflation and volume adjustment of $50.0 in Digital Learning Operations for software license increases.
- Recommend structural changes of $291.7 in Personnel Costs and 2.0 FTEs (1.0 Supervisor of Instruction and Institutional Support and 1.0 Administrative Assistant I) from Student Support (95-01-03) to reflect new organizational structure; ($923.2) in Personnel Costs and (5.0) FTEs to Academic Excellence (95-01-07) to reflect new organizational structure; and $120.0 in Operations from Office of Equity and Inclusion (95-01-20) to reflect new organizational structure.

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,268.8	3,484.4	3,942.5	3,558.5		347.8		**3,906.3**
Appropriated Special Fund								
Non-Approp. Special Fund	2,228.7	1,343.9	1,343.9	1,343.9				**1,343.9**
	5,497.5	4,828.3	5,286.4	4,902.4		347.8		**5,250.2**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	21.4							
	21.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	90,039.8	144,223.8	144,223.8	144,223.8				**144,223.8**
	90,039.8	144,223.8	144,223.8	144,223.8				**144,223.8**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	71.2							
	71.2	0.0	0.0	0.0				**0.0**
Delaware Interscholastic Athletic Fund								
General Fund	152.0	152.0	0.0	152.0		-152.0		**0.0**
Appropriated Special Fund	1,033.7	1,254.0	0.0	1,254.0		-1,254.0		**0.0**
Non-Approp. Special Fund								
	1,185.7	1,406.0	0.0	1,406.0		-1,406.0		**0.0**
TOTAL								
General Fund	3,420.8	3,636.4	3,942.5	3,710.5		195.8		**3,906.3**
Appropriated Special Fund	1,033.7	1,254.0	0.0	1,254.0		-1,254.0		**0.0**
Non-Approp. Special Fund	92,361.1	145,567.7	145,567.7	145,567.7				**145,567.7**
	96,815.6	150,458.1	149,510.2	150,532.2		-1,058.2		**149,474.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,270.9	950.0	950.0	950.0				**950.0**
Non-Approp. Special Fund	92,366.3	145,567.7	145,567.7	145,567.7				**145,567.7**
	93,637.2	146,517.7	146,517.7	146,517.7				**146,517.7**

Education
Department of Education
Student Support
Internal Program Unit Summary

95-01-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	22.7	21.7	21.7	21.7				**21.7**
Appropriated Special Fund	3.0	3.0	0.0	3.0		-3.0		**0.0**
Non-Approp. Special Fund	12.3	12.3	12.3	12.3				**12.3**
	38.0	37.0	34.0	37.0		-3.0		**34.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $36.2 in Personnel Costs.
- Recommend structural changes of ($105.0) in Personnel Costs and (1.0) FTE Administrative Assistant I to Office of the Secretary (95-01-01) to reflect new organizational structure; ($291.7) in Personnel Costs and (2.0) FTEs (1.0 Supervisor Instruction and Institutional Support and 1.0 Administrative Assistant I) to Teaching and Learning Support (95-01-02) to reflect new organizational structure; $744.5 in Personnel Costs and 4.0 FTEs (1.0 Director General Administration, 1.0 Supervisor General Administration, 1.0 Specialist General Administration, and 1.0 Administrative Assistant III) from Finance and Operations Support (95-01-05) to reflect new organizational structure; and ($152.0) and ($1,254.0) ASF in Delaware Interscholastic Athletic Fund and (1.0) FTE Specialist General Administration and (3.0) ASF FTEs (1.0 Director General Administration, 2.0 Specialist General Administration) to Office of the Secretary (95-01-01) to reflect new organizational structure.

Education
Department of Education
Workforce Support
Internal Program Unit Summary

95-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	4,949.7	5,052.0	4,297.2	5,506.3		-1,255.9		**4,250.4**
Appropriated Special Fund								
Non-Approp. Special Fund	156.4	107.1	107.1	107.1				**107.1**
	5,106.1	5,159.1	4,404.3	5,613.4		-1,255.9		**4,357.5**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	5.7							
	5.7	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	450.0	500.5	500.5	500.5				**500.5**
Appropriated Special Fund								
Non-Approp. Special Fund	159.8	9,682.8	9,682.8	9,682.8				**9,682.8**
	609.8	10,183.3	10,183.3	10,183.3				**10,183.3**
Educator Certification and Development								
General Fund	504.5	483.5	483.5	483.5				**483.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	504.5	483.5	483.5	483.5				**483.5**
Fellowships								
General Fund	1,606.5	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,606.5	0.0	0.0	0.0				**0.0**
Higher Educations Operations								
General Fund	351.1	381.2	155.5	381.2		-225.7		**155.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	351.1	381.2	155.5	381.2		-225.7		**155.5**
Operations								
General Fund	1,306.6	1,084.6	0.0	1,084.6		-1,084.6		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,306.6	1,084.6	0.0	1,084.6		-1,084.6		**0.0**
Redding Consortium / WLC								
General Fund	685.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	685.4	0.0	0.0	0.0				**0.0**

Education
Department of Education
Workforce Support
Internal Program Unit Summary

95-01-04 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Southern Regional Ed. Board								
General Fund			241.3		15.6	225.7		**241.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	241.3	0.0	15.6	225.7		**241.3**
TOTAL								
General Fund	9,853.8	7,501.8	5,678.0	7,956.1	15.6	-2,340.5		**5,631.2**
Appropriated Special Fund								
Non-Approp. Special Fund	321.9	9,789.9	9,789.9	9,789.9				**9,789.9**
	10,175.7	17,291.7	15,467.9	17,746.0	15.6	-2,340.5		**15,421.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	295.9	9,789.9	9,789.9	9,789.9				**9,789.9**
	295.9	9,789.9	9,789.9	9,789.9				**9,789.9**
POSITIONS								
General Fund	30.2	35.2	28.0	35.2		-7.2		**28.0**
Appropriated Special Fund								
Non-Approp. Special Fund	2.8	2.8	2.0	2.8		-0.8		**2.0**
	33.0	38.0	30.0	38.0		-8.0		**30.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $46.8 in Personnel Costs.
- Recommend inflation and volume adjustment of $15.6 in Southern Regional Education Board for membership and Crisis Recovery Network fees.
- Recommend structural changes of ($225.7) in Higher Education Operations and $225.7 in Southern Regional Education Board (95-01-04) to reflect projected expenditures; ($1,255.9) in Personnel Costs and (7.2) FTEs and (0.8) NSF FTE to Educator Excellence (95-01-08) to reflect new organizational structure; and ($1,084.6) in Operations to Educator Excellence (95-01-08) to reflect new organizational structure.

Education
Department of Education
Finance and Operations
Internal Program Unit Summary

95-01-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	7,039.1	7,008.2	6,496.8	7,171.1		-744.5		**6,426.6**
Appropriated Special Fund								
Non-Approp. Special Fund	124.3	220.0	220.0	220.0				**220.0**
	7,163.4	7,228.2	6,716.8	7,391.1		-744.5		**6,646.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3.3							
	3.3	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund	1,353.5	2,297.9	2,272.9	2,297.9	20.0	-45.0		**2,272.9**
Appropriated Special Fund								
Non-Approp. Special Fund	2,364.0							
	3,717.5	2,297.9	2,272.9	2,297.9	20.0	-45.0		**2,272.9**
Energy								
General Fund	58.6	77.7	77.7	77.7				**77.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.6	77.7	77.7	77.7				**77.7**
Supplies and Materials								
General Fund	37.6	34.6	34.6	34.6				**34.6**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0							
	41.6	34.6	34.6	34.6				**34.6**
Capital Outlay								
General Fund		10.0	10.0	10.0				**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund	762.1							
	762.1	10.0	10.0	10.0				**10.0**
DE Science Coalition								
General Fund								
Appropriated Special Fund	143.6	221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund								
	143.6	221.5	221.5	221.5				**221.5**
Educator Accountability								
General Fund	5.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	0.0	0.0	0.0				**0.0**

Education
Department of Education
Finance and Operations
Internal Program Unit Summary

95-01-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Infrastructure Capacity								
General Fund	4.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	0.0	0.0	0.0				**0.0**
Operations								
General Fund	87.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	87.6	0.0	0.0	0.0				**0.0**
Technology Operations								
General Fund	4,397.1	5,245.7	5,245.7	5,245.7				**5,245.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,397.1	5,245.7	5,245.7	5,245.7				**5,245.7**
TOTAL								
General Fund	12,983.9	14,674.1	14,137.7	14,837.0	20.0	-789.5		**14,067.5**
Appropriated Special Fund	143.6	221.5	221.5	221.5				**221.5**
Non-Approp. Special Fund	3,257.7	220.0	220.0	220.0				**220.0**
	16,385.2	15,115.6	14,579.2	15,278.5	20.0	-789.5		**14,509.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	8,158.1	220.0	220.0	220.0				**220.0**
	8,158.1	220.0	220.0	220.0				**220.0**
POSITIONS								
General Fund	47.0	46.0	42.0	46.0		-4.0		**42.0**
Appropriated Special Fund	2.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	53.0	52.0	48.0	52.0		-4.0		**48.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $70.2 in Personnel Costs.
- Recommend inflation and volume adjustment of $20.0 in Contractual Services for lease increases.
- Recommend structural changes of ($744.5) in Personnel Costs and (4.0) FTEs (1.0 Director General Administration, 1.0 Supervisor General Administration, 1.0 Specialist General Administration, and 1.0 Administrative Assistant III) to Student Support (95-01-03) to reflect new organizational structure; and ($45.0) in Contractual Services to Educator Excellence (95-01-08) to reflect new organizational structure.
- Recommend one-time funding of $2,823.6 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to implement the funding formula recommended by the Public Education Funding Commission.

Education
Department of Education
Early Childhood Excellence
Internal Program Unit Summary

95-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	3,574.7	3,550.3	3,723.2	3,651.6				**3,651.6**
Appropriated Special Fund								
Non-Approp. Special Fund	1,373.3	2,000.0	2,000.0	2,000.0				**2,000.0**
	4,948.0	5,550.3	5,723.2	5,651.6				**5,651.6**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.0							
	1.0	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	12,639.4	626.1	626.1	626.1				**626.1**
	12,639.4	626.1	626.1	626.1				**626.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2.3							
	2.3	0.0	0.0	0.0				**0.0**
OCCL Operations								
General Fund	159.3	153.0	153.0	153.0				**153.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	159.3	153.0	153.0	153.0				**153.0**
Redding Consortium / WLC								
General Fund	3,761.6	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,761.6	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	7,495.6	3,703.3	3,876.2	3,804.6				**3,804.6**
Appropriated Special Fund								
Non-Approp. Special Fund	14,016.0	2,626.1	2,626.1	2,626.1				**2,626.1**
	21,511.6	6,329.4	6,502.3	6,430.7				**6,430.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,980.8							
	13,980.8	0.0	0.0	0.0				**0.0**

Education
Department of Education
Early Childhood Excellence
Internal Program Unit Summary

95-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	29.0	29.0	29.0	29.0				**29.0**
Appropriated Special Fund								
Non-Approp. Special Fund	13.0	13.0	13.0	13.0				**13.0**
	42.0	42.0	42.0	42.0				**42.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $71.6 in Personnel Costs.

Education
Department of Education
Academic Excellence
Internal Program Unit Summary

95-01-07 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund			1,144.2			1,134.1		**1,134.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,144.2	0.0		1,134.1		**1,134.1**
TOTAL								
General Fund			1,144.2			1,134.1		**1,134.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,144.2	0.0		1,134.1		**1,134.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund			6.0	0.0		6.0		**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	6.0	0.0		6.0		**6.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $10.1 in Personnel Costs.
- Recommend structural changes of $923.2 in Personnel Costs and 5.0 FTEs from Teaching and Learning Support (95-01-02) to reflect new organizational structure; and $210.9 in Personnel Costs and 1.0 FTE Assistant Superintendent Instructional Support from the Office of Equity and Innovation (95-01-20) to reflect new organizational structure.

Education
Department of Education
Educator Excellence
Internal Program Unit Summary

95-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund			1,523.7			1,509.9		**1,509.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,523.7	0.0		1,509.9		**1,509.9**
Contractual Services								
General Fund			45.0			45.0		**45.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	45.0	0.0		45.0		**45.0**
Operations								
General Fund			1,084.6			1,084.6		**1,084.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,084.6	0.0		1,084.6		**1,084.6**
TOTAL								
General Fund			2,653.3			2,639.5		**2,639.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	2,653.3	0.0		2,639.5		**2,639.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund			8.2	0.0		8.2		**8.2**
Appropriated Special Fund								
Non-Approp. Special Fund			0.8	0.0		0.8		**0.8**
	0.0	0.0	9.0	0.0		9.0		**9.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $13.8 in Personnel Costs.
- Recommend structural changes of $254.0 in Personnel Costs and 1.0 FTE Assistant Superintendent Instructional Support from the Office of the Secretary (95-01-01) to reflect new organizational structure; $1,255.9 in Personnel Costs and 7.2 FTEs and 0.8 NSF FTEs from Workforce Support (95-01-04) to reflect new organizational structure; $1,084.6 in Operations from Workforce Support (95-01-04) to reflect new organizational structure; and $45.0 in Contractual Services from Finance and Operations Support (95-01-05) to reflect new organizational structure.

Education
Department of Education
Office of Equity and Innovation
Internal Program Unit Summary

95-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	184.7	208.3	0.0	210.9		-210.9		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	77.8	94.2	94.2	0.0				**0.0**
	262.5	302.5	94.2	210.9		-210.9		**0.0**
Travel								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	6.4							
	6.4	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	971.6							
	971.6	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	9.2							
	9.2	0.0	0.0	0.0				**0.0**
Operations								
General Fund	152.9	120.0	0.0	120.0		-120.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	152.9	120.0	0.0	120.0		-120.0		**0.0**
TOTAL								
General Fund	337.6	328.3	0.0	330.9		-330.9		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1,065.0	94.2	94.2	0.0				**0.0**
	1,402.6	422.5	94.2	330.9		-330.9		**0.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,065.1	94.2	94.2	0.0				**0.0**
	1,065.1	94.2	94.2	0.0				**0.0**

Education
Department of Education
Office of Equity and Innovation
Internal Program Unit Summary

95-01-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	1.0	1.0	0.0	1.0		-1.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	1.0	1.0	0.0	1.0		-1.0		**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of ($120.0) in Operations to Teaching and Learning Support (95-01-02) to reflect new organizational structure; and ($210.9) in Personnel Costs and (1.0) FTE Assistant Superintendent Instructional Support to Academic Excellence (95-01-07) to reflect new organizational structure.

Education
Department of Education
Professional Standards Board
Internal Program Unit Summary

95-01-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	203.1	220.9	226.3	224.7				**224.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	203.1	220.9	226.3	224.7				**224.7**
Professional Standards Board								
General Fund	19.4	71.0	71.0	71.0				**71.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.4	71.0	71.0	71.0				**71.0**
TOTAL								
General Fund	222.5	291.9	297.3	295.7				**295.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	222.5	291.9	297.3	295.7				**295.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				**1.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $1.6 in Personnel Costs.

Education
Department of Education
State Board of Education
Internal Program Unit Summary

95-01-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	168.2	143.9	148.7	147.1				**147.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	168.2	143.9	148.7	147.1				**147.1**
P20 Council								
General Fund		4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				**4.0**
State Board of Education								
General Fund	60.3	70.0	70.0	70.0				**70.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.3	70.0	70.0	70.0				**70.0**
TOTAL								
General Fund	228.5	217.9	222.7	221.1				**221.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	228.5	217.9	222.7	221.1				**221.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	1.0	1.0	1.0				**1.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $1.6 in Personnel Costs.

Education
District and Charter Operations
APPROPRIATION UNIT SUMMARY

95-02-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Division Funding								
General Fund	16,492.1	16,686.1	16,676.1	**16,676.1**	1,887.2	1,695,387.5	1,815,999.7	**1,800,479.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,492.1	16,686.1	16,676.1	**16,676.1**	1,887.2	1,695,387.5	1,815,999.7	**1,800,479.5**
Other Items								
General Fund	0.0	0.0	0.0	**0.0**	16,522.0	271,780.1	268,783.1	**251,936.7**
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	**2,431.9**
Non-Approp. Special Fund					1,800.7			
	0.0	0.0	0.0	**0.0**	19,361.0	274,212.0	271,215.0	**254,368.6**
Education Block Grants								
General Fund					2,885.5	80,692.0	84,116.5	**78,927.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	2,885.5	80,692.0	84,116.5	**78,927.9**
Public School Transportation								
General Fund					5,654.5	187,002.3	190,242.3	**190,992.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	5,654.5	187,002.3	190,242.3	**190,992.3**
TOTAL								
General Fund	16,492.1	16,686.1	16,676.1	**16,676.1**	26,949.2	2,234,861.9	2,359,141.6	**2,322,336.4**
Appropriated Special Fund					1,038.3	2,431.9	2,431.9	**2,431.9**
Non-Approp. Special Fund					1,800.7			
	16,492.1	16,686.1	16,676.1	**16,676.1**	29,788.2	2,237,293.8	2,361,573.5	**2,324,768.3**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund		1,516,116.5	1,633,161.7	1,611,778.9		5,862.6		**1,617,641.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,516,116.5	1,633,161.7	1,611,778.9		5,862.6		**1,617,641.5**
Division II Energy								
General Fund	1,887.2	29,733.0	29,888.1	29,733.0		155.1		**29,888.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,887.2	29,733.0	29,888.1	29,733.0		155.1		**29,888.1**
Cafeteria Funds								
General Fund		24,260.6	26,811.7	24,260.6	2,551.1			**26,811.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	24,260.6	26,811.7	24,260.6	2,551.1			**26,811.7**
Division II All Other Costs								
General Fund		11,693.8	11,883.9	11,693.8		190.1		**11,883.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	11,693.8	11,883.9	11,693.8		190.1		**11,883.9**
Division III Equalization								
General Fund		113,583.6	114,254.3	113,583.6		670.7		**114,254.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	113,583.6	114,254.3	113,583.6		670.7		**114,254.3**
TOTAL								
General Fund	1,887.2	1,695,387.5	1,815,999.7	1,791,049.9	2,551.1	6,878.5		**1,800,479.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,887.2	1,695,387.5	1,815,999.7	1,791,049.9	2,551.1	6,878.5		**1,800,479.5**
IPU REVENUES								
General Fund	207.5							
Appropriated Special Fund								
Non-Approp. Special Fund								
	207.5	0.0	0.0	0.0				**0.0**

Education
District and Charter Operations
Division Funding
Internal Program Unit Summary

95-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	16,492.1	16,686.1	16,676.1	16,526.1	150.0			**16,676.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16,492.1	16,686.1	16,676.1	16,526.1	150.0			**16,676.1**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (160.0) FTEs to reflect unit count for the 2025-2026 school year. Do not recommend additional base adjustment of $15,523.1 in Personnel Costs.
- Recommend inflation and volume adjustments of $2,551.1 in Cafeteria Funds to reflect projected expenditures for the 2025-2026 school year; and 150.0 FTEs in Personnel Costs to reflect projected unit growth for the 2026-2027 school year.
- Recommend structural changes of $6,257.8 in Personnel Costs, $190.1 in Division II – All Other Costs, $155.1 in Division II – Energy, and $670.7 in Division III – Equalization from Other Items (95-02-02) to reflect unit count for the 2025-2026 school year; ($232.2) in Personnel Costs to Other Items (95-02-02) to reflect projected expenditures; ($124.5) in Personnel Costs to Education Block Grants (95-02-05) to reflect projected expenditures; and ($38.5) in Personnel Costs to Pass Through and Other Support Programs, Driver Training (95-03-30) to reflect projected expenditures.

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	229.0							
	229.0	0.0	0.0	0.0				**0.0**
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,502.9							
	1,502.9	0.0	0.0	0.0				**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	68.8							
	68.8	0.0	0.0	0.0				**0.0**
Behavioral Health Professional of the Year								
General Fund	3.9	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	9.0	9.0	9.0				**9.0**
Child Nutrition								
General Fund	133.1	3,524.9	3,564.8	3,524.9	39.9			**3,564.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.1	3,524.9	3,564.8	3,524.9	39.9			**3,564.8**
Child Safety Awareness								
General Fund		286.0	286.0	286.0				**286.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	286.0	286.0	286.0				**286.0**
College Access								
General Fund	1,556.4	1,400.0	1,400.0	1,400.0				**1,400.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,556.4	1,400.0	1,400.0	1,400.0				**1,400.0**
CPR Instruction								
General Fund		40.0	40.0	40.0				**40.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	40.0	40.0	40.0				**40.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
DE Literacy Plan								
General Fund	696.5	850.0	850.0	550.0				**550.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	696.5	850.0	850.0	550.0				**550.0**
DE Math Plan								
General Fund	234.5	200.0	200.0	200.0				**200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	234.5	200.0	200.0	200.0				**200.0**
DE Science Coalition								
General Fund	795.6	960.3	960.3	960.3				**960.3**
Appropriated Special Fund	1,038.3	1,720.5	1,720.5	1,720.5				**1,720.5**
Non-Approp. Special Fund								
	1,833.9	2,680.8	2,680.8	2,680.8				**2,680.8**
Delmar Tuition								
General Fund	186.7	186.7	186.7	186.7				**186.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	186.7	186.7	186.7	186.7				**186.7**
Early Literacy Coaches								
General Fund	824.9	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	824.9	0.0	0.0	0.0				**0.0**
Ed Sustainment Fund								
General Fund		28,150.9	28,150.9	28,150.9				**28,150.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	28,150.9	28,150.9	28,150.9				**28,150.9**
Educational Support Professional of the Year								
General Fund	3.9	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	9.0	9.0	9.0				**9.0**
Exceptional Student Unit - Vocational								
General Fund		360.0	360.0	360.0				**360.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	360.0	360.0	360.0				**360.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
General Contingency								
General Fund	1,294.0	25,168.3	17,893.6	7,274.7	17,893.6	-7,274.7		**17,893.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,294.0	25,168.3	17,893.6	7,274.7	17,893.6	-7,274.7		**17,893.6**
Literacy Emergency Fund								
General Fund		8,000.0	8,000.0	8,000.0				**8,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8,000.0	8,000.0	8,000.0				**8,000.0**
Math Coaches								
General Fund		1,957.5	2,141.7	1,957.5		184.2		**2,141.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,957.5	2,141.7	1,957.5		184.2		**2,141.7**
Mental Health Services								
General Fund		67,722.2	67,722.2	67,722.2				**67,722.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	67,722.2	67,722.2	67,722.2				**67,722.2**
Mid Year Unit Count								
General Fund		1,000.0	1,000.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	0.0				**0.0**
Odyssey of the Mind								
General Fund	48.4	48.4	48.4	48.4				**48.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	48.4	48.4	48.4	48.4				**48.4**
Opportunity Funding								
General Fund		66,085.4	66,085.4	66,085.4				**66,085.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	66,085.4	66,085.4	66,085.4				**66,085.4**
Pathways								
General Fund	310.9	250.0	250.0	250.0				**250.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	310.9	250.0	250.0	250.0				**250.0**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Recognition Ceremonies								
General Fund	90.5	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.5	100.0	100.0	100.0				**100.0**
Redding Consortium / WLC								
General Fund	4,153.9	20,200.0	20,200.0	12,200.0				**12,200.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,153.9	20,200.0	20,200.0	12,200.0				**12,200.0**
Related Services for Students with Disabilities								
General Fund		4,171.5	8,242.1	4,171.5	4,070.6			**8,242.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,171.5	8,242.1	4,171.5	4,070.6			**8,242.1**
School Improvement Funds								
General Fund	1,305.4	2,500.0	2,500.0	2,308.4				**2,308.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,305.4	2,500.0	2,500.0	2,308.4				**2,308.4**
School Safety and Security								
General Fund		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				**1,000.0**
Skills, Knowledge & Resp. Pay Suppl								
General Fund	432.9	7,168.1	7,168.1	7,168.1				**7,168.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	432.9	7,168.1	7,168.1	7,168.1				**7,168.1**
Special School Supports								
General Fund		750.4	685.4	750.4				**750.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	750.4	685.4	750.4				**750.4**
Student Discipline Program								
General Fund	10.0	5,335.2	5,335.2	5,335.2				**5,335.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	5,335.2	5,335.2	5,335.2				**5,335.2**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Student Organization								
General Fund	501.5	491.3	491.3	491.3				**491.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	501.5	491.3	491.3	491.3				**491.3**
Substitute Reimbursement								
General Fund		2,420.8	2,420.8	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,420.8	2,420.8	0.0				**0.0**
Teacher of the Year								
General Fund	57.2	61.9	61.9	61.9		1.0		**62.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.2	61.9	61.9	61.9		1.0		**62.9**
Teacher Recruitment/Retention								
General Fund	3,451.3	4,000.0	4,000.0	4,000.0				**4,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,451.3	4,000.0	4,000.0	4,000.0				**4,000.0**
Unique Alternatives								
General Fund		14,591.8	14,591.8	9,591.8				**9,591.8**
Appropriated Special Fund		711.4	711.4	711.4				**711.4**
Non-Approp. Special Fund								
	0.0	15,303.2	15,303.2	10,303.2				**10,303.2**
World Language Expansion								
General Fund	430.5	1,780.5	1,828.5	1,780.5		48.0		**1,828.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	430.5	1,780.5	1,828.5	1,780.5		48.0		**1,828.5**
Year Long Residencies								
General Fund		1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,000.0	1,000.0	1,000.0				**1,000.0**
TOTAL								
General Fund	16,522.0	271,780.1	268,783.1	236,974.1	22,004.1	-7,041.5		**251,936.7**
Appropriated Special Fund	1,038.3	2,431.9	2,431.9	2,431.9				**2,431.9**
Non-Approp. Special Fund	1,800.7							
	19,361.0	274,212.0	271,215.0	239,406.0	22,004.1	-7,041.5		**254,368.6**

Education
District and Charter Operations
Other Items
Internal Program Unit Summary

95-02-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,157.7	2,456.9	2,456.9	2,456.9				**2,456.9**
Non-Approp. Special Fund	1,800.7							
	2,958.4	2,456.9	2,456.9	2,456.9				**2,456.9**
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($300.0) in Delaware Literacy Plan to reduce external contracts; ($17,893.6) in General Contingency to reflect actual unit count for the 2025-2026 school year; ($1,000.0) in Mid Year Unit Count to eliminate the allocation to local education agencies; ($8,000.0) in Redding Consortium/WLC to reflect reductions in operating expenditures; ($191.6) in School Improvement Funds to reduce external contracts; ($2,420.8) in Substitute Reimbursement to eliminate funding; and ($5,000.0) in Unique Alternatives to reflect reductions in operating expenditures. Do not recommend base adjustment of ($3.9) in General Contingency.
- Recommend inflation and volume adjustments of $39.9 in Child Nutrition to reflect increasing food costs and the universal breakfast program; $17,893.6 in General Contingency and $4,070.6 in Related Services for Students with Disabilities to reflect projected unit growth in the 2026-2027 school year.
- Recommend structural changes of ($7,273.7) in General Contingency to District and Charter Operations (95-02-01) to reflect current year unit growth; ($1.0) in General Contingency to Teacher of the Year (95-02-02) to reflect projected expenditures; $184.2 in Math Coaches and $48.0 in World Language Expansion from Division Funding (95-02-01) to reflect projected expenditures.
- Recommend one-time funding of $3,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to support Your Voice, Your Choice teacher-driven projects in classrooms.

Education
District and Charter Operations
Education Block Grants
Internal Program Unit Summary

95-02-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Academic Excellence Block Grant								
General Fund	58.5	60,887.4	63,972.1	60,887.4	3,084.7			**63,972.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.5	60,887.4	63,972.1	60,887.4	3,084.7			**63,972.1**
Accountability & Inst Advancement								
General Fund	2,827.0	7,045.1	7,169.6	6,156.5		124.5		**6,281.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,827.0	7,045.1	7,169.6	6,156.5		124.5		**6,281.0**
Athletic Trainer Block Grant								
General Fund		2,300.0	2,300.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,300.0	2,300.0	0.0				**0.0**
Student Success Block Grant								
General Fund		4,692.0	4,907.3	4,692.0	215.3			**4,907.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	4,692.0	4,907.3	4,692.0	215.3			**4,907.3**
Substitute Teacher Block Grant								
General Fund		2,000.0	2,000.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,000.0	2,000.0	0.0				**0.0**
Technology Block Grant								
General Fund		3,767.5	3,767.5	3,767.5				**3,767.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3,767.5	3,767.5	3,767.5				**3,767.5**
TOTAL								
General Fund	2,885.5	80,692.0	84,116.5	75,503.4	3,300.0	124.5		**78,927.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,885.5	80,692.0	84,116.5	75,503.4	3,300.0	124.5		**78,927.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Education
District and Charter Operations
Education Block Grants
Internal Program Unit Summary

95-02-05 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include ($888.6) in Professional Accountability and Institutional Advancement to reduce external contracts; ($2,300.0) in Athletic Trainer Block Grant and ($2,000.0) in Substitute Teacher Block grant to eliminate funding.
- Recommend inflation and volume adjustment of $3,084.7 in Academic Excellence Block Grant and $215.3 in Student Success Block Grant to reflect projected unit growth.
- Recommend structural change of $124.5 in Accountability and Institutional Advancement from Division Funding (95-02-01) to reflect projected expenditures for reading specialists.

Education
District and Charter Operations
Public School Transportation
Internal Program Unit Summary

95-02-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Public School Transportation								
General Fund	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			**190,992.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			**190,992.3**
TOTAL								
General Fund	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			**190,992.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,654.5	187,002.3	190,242.3	187,002.3	3,990.0			**190,992.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustments of $3,240.0 in Public School Transportation to reflect formula adjustments; and $750.0 in Public School Transportation to reflect insurance premium increases.

Education
Pass Through and Other Support Programs
APPROPRIATION UNIT SUMMARY

95-03-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Pass Through Programs								
General Fund						688.8	688.8	**688.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	0.0	688.8	688.8	**688.8**
Special Needs Programs								
General Fund	49.5	49.5	49.5	**49.5**	51,692.7	60,402.5	60,901.6	**60,891.5**
Appropriated Special Fund	12.0	12.0	12.0	**12.0**	1,454.7	1,668.8	1,786.8	**1,786.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**		109.9	109.9	**109.9**
	61.5	61.5	61.5	**61.5**	53,147.4	62,181.2	62,798.3	**62,788.2**
Driver Training								
General Fund	9.8	9.8	9.8	**9.8**	1,385.4	2,936.2	3,118.2	**3,108.3**
Appropriated Special Fund	0.2	0.2	0.2	**0.2**	22.4	42.0	42.0	**42.0**
Non-Approp. Special Fund								
	10.0	10.0	10.0	**10.0**	1,407.8	2,978.2	3,160.2	**3,150.3**
Scholarships								
General Fund					26,570.6	35,313.6	35,333.5	**35,333.5**
Appropriated Special Fund								
Non-Approp. Special Fund					0.0			
	0.0	0.0	0.0	**0.0**	26,570.6	35,313.6	35,333.5	**35,333.5**
Adult Education and Work Force Training								
General Fund					887.2	9,028.8	9,028.8	**10,528.8**
Appropriated Special Fund						60.0	60.0	**60.0**
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	887.2	9,088.8	9,088.8	**10,588.8**
TOTAL								
General Fund	59.3	59.3	59.3	**59.3**	80,535.9	108,369.9	109,070.9	**110,550.9**
Appropriated Special Fund	12.2	12.2	12.2	**12.2**	1,477.1	1,770.8	1,888.8	**1,888.8**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	0.0	109.9	109.9	**109.9**
	71.5	71.5	71.5	**71.5**	82,013.0	110,250.6	111,069.6	**112,549.6**

Education
Pass Through and Other Support Programs
Pass Through Programs
Internal Program Unit Summary

95-03-15 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
On-Line Periodicals								
General Fund		516.8	516.8	516.8				**516.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	516.8	516.8	516.8				**516.8**
Summer Sch - Gifted & Talented								
General Fund		172.0	172.0	172.0				**172.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	172.0	172.0	172.0				**172.0**
TOTAL								
General Fund		688.8	688.8	688.8				**688.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	688.8	688.8	688.8				**688.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary

95-03-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		109.9	109.9	109.9				**109.9**
	0.0	109.9	109.9	109.9				**109.9**
Children Services Cost Recovery Project								
General Fund								
Appropriated Special Fund	1,454.7	1,668.8	1,786.8	1,668.8	118.0			**1,786.8**
Non-Approp. Special Fund								
	1,454.7	1,668.8	1,786.8	1,668.8	118.0			**1,786.8**
Early Childhood Assistance								
General Fund	10,261.3	15,774.3	15,774.3	15,774.3				**15,774.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,261.3	15,774.3	15,774.3	15,774.3				**15,774.3**
Early Childhood Initiatives								
General Fund	35,255.7	36,416.6	36,416.6	36,416.6				**36,416.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	35,255.7	36,416.6	36,416.6	36,416.6				**36,416.6**
Education Compensation Contingency								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	0.0	0.0	0.0				**0.0**
Interagency Resource Management Committee								
General Fund	315.9	267.9	267.9	267.9				**267.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	315.9	267.9	267.9	267.9				**267.9**
Parents As Teachers								
General Fund	35.3	1,065.5	1,065.5	1,065.5				**1,065.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	35.3	1,065.5	1,065.5	1,065.5				**1,065.5**
Prison Education								
General Fund	5,821.6	6,878.2	7,377.3	7,367.2				**7,367.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,821.6	6,878.2	7,377.3	7,367.2				**7,367.2**

Education
Pass Through and Other Support Programs
Special Needs Programs
Internal Program Unit Summary

95-03-20 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund	51,692.7	60,402.5	60,901.6	60,891.5				**60,891.5**
Appropriated Special Fund	1,454.7	1,668.8	1,786.8	1,668.8	118.0			**1,786.8**
Non-Approp. Special Fund		109.9	109.9	109.9				**109.9**
	53,147.4	62,181.2	62,798.3	62,670.2	118.0			**62,788.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,668.8	1,668.8	1,668.8	1,668.8				**1,668.8**
Non-Approp. Special Fund		109.9	109.9	109.9				**109.9**
	1,668.8	1,778.7	1,778.7	1,778.7				**1,778.7**
POSITIONS								
General Fund	49.5	49.5	49.5	49.5				**49.5**
Appropriated Special Fund	12.0	12.0	12.0	12.0				**12.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	61.5	61.5	61.5	61.5				**61.5**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $10.1 in Personnel Costs.
- Recommend inflation and volume adjustment of $118.0 ASF in Children Services Cost Recovery Project to reflect projected expenditures.
- Recommend one-time funding of $8,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to expand early childhood and education opportunities through the Delaware Early Childhood Care & Education Alliance.

Education
Pass Through and Other Support Programs
Driver Training
Internal Program Unit Summary

95-03-30 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Driver's Education								
General Fund	1,376.6	2,936.2	3,118.2	3,022.2	47.6	38.5		**3,108.3**
Appropriated Special Fund	22.4	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	1,399.0	2,978.2	3,160.2	3,064.2	47.6	38.5		**3,150.3**
Education Compensation Contingency								
General Fund	8.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,385.4	2,936.2	3,118.2	3,022.2	47.6	38.5		**3,108.3**
Appropriated Special Fund	22.4	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	1,407.8	2,978.2	3,160.2	3,064.2	47.6	38.5		**3,150.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund	68.6	42.0	42.0	42.0				**42.0**
Non-Approp. Special Fund								
	68.6	42.0	42.0	42.0				**42.0**
POSITIONS								
General Fund	9.8	9.8	9.8	9.8				**9.8**
Appropriated Special Fund	0.2	0.2	0.2	0.2				**0.2**
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				**10.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Do not recommend base adjustment of $9.9 in Personnel Costs.
- Recommend inflation and volume adjustment of $47.6 in Drivers Education to reflect enrollment growth.
- Recommend structural change of $38.5 in Drivers Education from District and Charter Operations, Division Funding (95-02-01) to reflect projected expenditures.

Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary

95-03-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Inspire								
General Fund	10,145.0	13,100.0	13,100.0	13,100.0				**13,100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10,145.0	13,100.0	13,100.0	13,100.0				**13,100.0**
Loan Forgiveness - Educators								
General Fund	709.8	700.0	0.0	700.0		-700.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	709.8	700.0	0.0	700.0		-700.0		**0.0**
Mental Health and Speech Lang Prog								
General Fund	266.3	300.0	0.0	300.0		-300.0		**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	266.3	300.0	0.0	300.0		-300.0		**0.0**
Public School Employee Support								
General Fund			1,000.0			1,000.0		**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	1,000.0	0.0		1,000.0		**1,000.0**
Scholarships and Grants								
General Fund	2,713.9	2,178.4	2,178.4	2,178.4				**2,178.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,713.9	2,178.4	2,178.4	2,178.4				**2,178.4**
SEED Scholarship								
General Fund	12,273.6	18,537.6	18,537.6	18,537.6				**18,537.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12,273.6	18,537.6	18,537.6	18,537.6				**18,537.6**
Tuition Assistance								
General Fund	462.0	497.6	517.5	497.6	19.9			**517.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	462.0	497.6	517.5	497.6	19.9			**517.5**
TOTAL								
General Fund	26,570.6	35,313.6	35,333.5	35,313.6	19.9			**35,333.5**
Appropriated Special Fund								
Non-Approp. Special Fund	0.0							
	26,570.6	35,313.6	35,333.5	35,313.6	19.9			**35,333.5**

Education
Pass Through and Other Support Programs
Scholarships
Internal Program Unit Summary

95-03-40 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	-130.0							
	-130.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $19.9 in Tuition Assistance for increased enrollment costs.
- Recommend structural changes of ($700.0) in Loan Forgiveness - Educators, ($300.0) in Mental Health and Speech Language Programs, and $1,000.0 in Public School Employee Support to reflect new organizational structure.

Education
Pass Through and Other Support Programs
Adult Education and Work Force Training
Internal Program Unit Summary

95-03-50 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Adult Ed./ Work Force Training								
General Fund	887.2	9,028.8	9,028.8	9,028.8	1,500.0			**10,528.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	887.2	9,028.8	9,028.8	9,028.8	1,500.0			**10,528.8**
Craft Training Program								
General Fund								
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	0.0	60.0	60.0	60.0				**60.0**
TOTAL								
General Fund	887.2	9,028.8	9,028.8	9,028.8	1,500.0			**10,528.8**
Appropriated Special Fund		60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	887.2	9,088.8	9,088.8	9,088.8	1,500.0			**10,588.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend inflation and volume adjustment of $1,500.0 in Adult Education and Work Force Training to support workforce development opportunities at vocational-technical high schools.

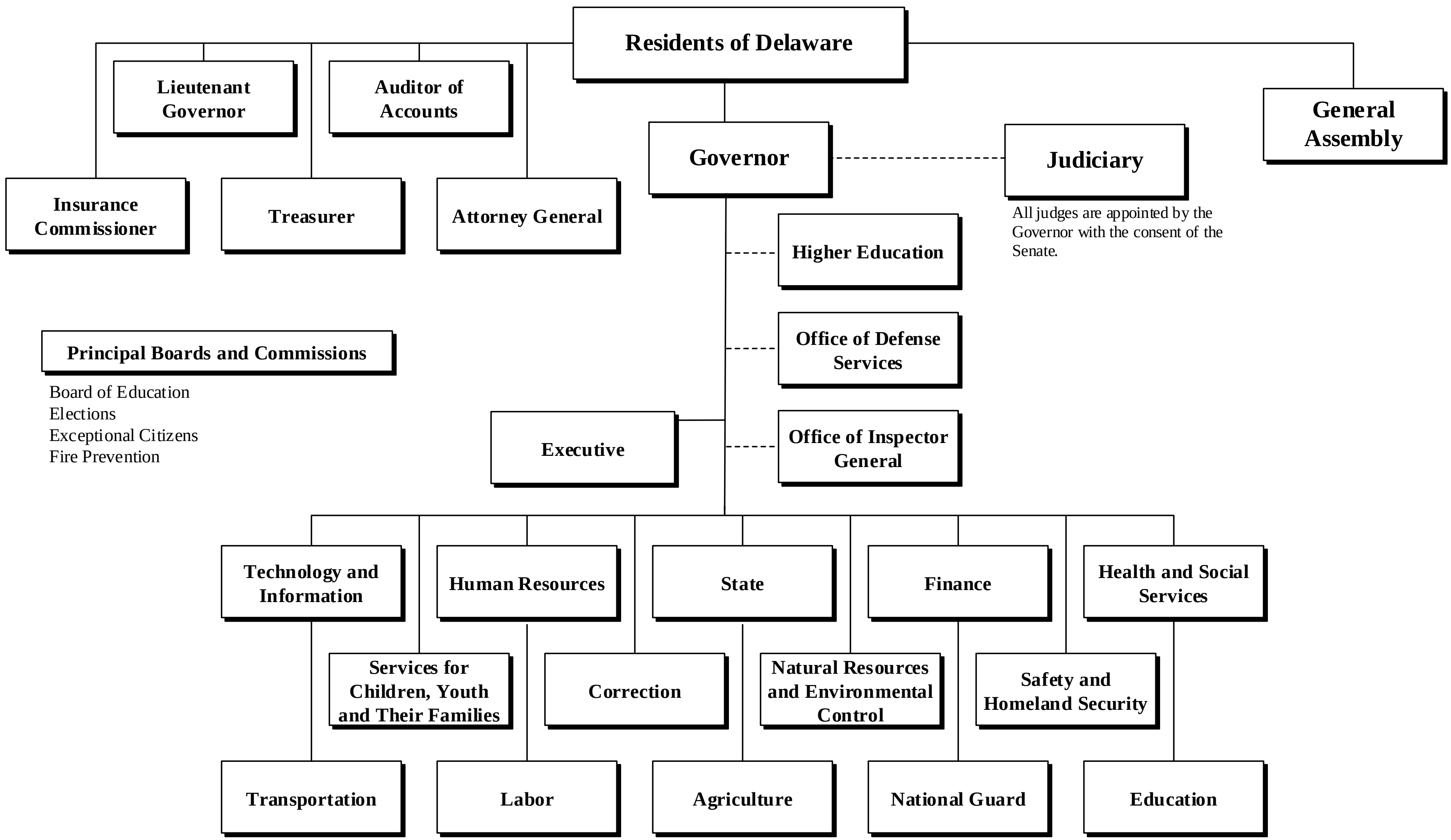
Education
Career & Technical Ed
Advisory Council
Internal Program Unit Summary

95-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	372.3	419.3	432.2	432.2				**432.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	372.3	419.3	432.2	432.2				**432.2**
Travel								
General Fund	2.3	6.2	6.2	6.2				**6.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	6.2	6.2	6.2				**6.2**
Contractual Services								
General Fund	56.4	59.8	59.8	59.8				**59.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.4	59.8	59.8	59.8				**59.8**
Supplies and Materials								
General Fund	2.7	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	3.0	3.0	3.0				**3.0**
TOTAL								
General Fund	433.7	488.3	501.2	501.2				**501.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	433.7	488.3	501.2	501.2				**501.2**
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				**3.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				**3.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State of Delaware Organizational Chart



Definition of Budgetary Terms

Agency - Any board, department, bureau or commission of the State that receives an appropriation under the Appropriations Act of the General Assembly.

Appropriated Special Funds (ASF) - A type of funding appropriated in the Budget Act. Revenue generated by fees for specific, self-sufficient programs.

Appropriation Limits - The amount the legislature is allowed to authorize for spending.

- **Operating Budget -** The State Constitution limits annual appropriations to 98 percent of estimated General Fund (GF) revenue plus the unencumbered GF balance from the previous fiscal year. To appropriate more than the 98 percent, the legislature must declare an emergency.
- **Capital Budget -** Legislation sets three criteria. (See Debt Limit).

Appropriation Unit (APU) - Major subdivision within a department/agency comprised of one or more Internal Program Units.

Bond and Capital Improvements Act (Bond Bill) - Legislation that is introduced and passed by the General Assembly for the State's capital budget. This bill appropriates money for items that have at least a 10-year life, including construction of buildings, land acquisitions, water and wastewater infrastructure, drainage projects, etc.

Budget Act - Legislation that is introduced and passed by the General Assembly for the State's operating budget. This bill appropriates money for personnel costs, travel, contractual services, debt service, energy, etc. The General Assembly appropriates GF, ASF and Trust Fund Operating (TFO) dollars; and GF, ASF, TFO, Trust Fund Capital (TFC) and Non-Appropriated Special Fund (NSF) positions.

Budget Request - A series of documents that an agency submits to the Office of Management and Budget (OMB) and the Controller General's Office outlining the funding and positions requested for the next fiscal year.

Budget Reserve Account - Within 45 days after the end of any fiscal year, the excess of any unencumbered funds remaining from said fiscal year shall be paid by the Secretary of Finance into the Budget Reserve Account; however, no such payment will be made that would increase the total of the Budget Reserve Account to more than 5 percent of only the estimated GF revenue. The General Assembly by three-fifths vote of the members elected to each House may appropriate from the Budget Reserve Account additional sums as may be necessary to fund any unanticipated deficit in any given fiscal year or to provide funds required as a result of any revenue reduction enacted by the General Assembly.

CIP - Capital Improvement Plan.

Continuing Appropriations - Unexpended funds that do not revert to the GF through legislative action at the close of the fiscal year, but remain available in the agencies for expenditure in the following fiscal year.

Definition of Budgetary Terms

Debt Limit - The General Assembly passed legislation to set a three-part debt limit for the State:

1. The amount of new "tax-supported obligations of the State" that may be authorized in one fiscal year may not exceed 5 percent of the estimated net GF revenue for that year.
2. No "tax-supported obligations of the State" and no "Transportation Trust Fund (TTF) debt obligations" may be incurred if the aggregate maximum annual payments on all such outstanding obligations exceed 15 percent of the estimated GF and TTF revenue.
3. No general obligation debt may be incurred if the maximum annual debt service payable in any fiscal year on all such outstanding obligations will exceed the estimated cumulative cash balances.

Debt Service - The amount of principal and interest due on an annual basis to cover the cost of borrowing funds to finance capital improvements.

Delaware Economic and Financial Advisory Council (DEFAC) - Representatives from state government, the General Assembly, the business community and the academic community who forecast the State's revenues and expenditures. The council meets five times per fiscal year. Appropriation limits are determined using DEFAC forecasts.

Delaware State Clearinghouse Committee (DSCC) - A committee established by statute to review and approve/disapprove federal grants and non-federal grants requested by state agencies (including higher education institutions) and, in some circumstances, federal grants requested by private agencies and local governmental entities.

Division - Major subdivision within a department/agency comprised of one or more budget units.

Enhancements - Dollar adjustments to an agency's budget resulting from new programs/services, a planned expansion or improvement of current programs.

Epilogue - The section of an appropriations bill that provides instructions or guidance on funding, positions, reporting requirements, and the allocation of revenue and appropriated funds.

Federal Funds - Funds awarded to state agencies by the federal government through a grant application process at the federal level and the DSCC process at the state level.

First State Financials (FSF) – The web-based financial management and accounting system currently utilized by the State.

Fiscal Year (FY) - A 12-month period between settlement of financial accounts. The state fiscal year runs from July 1 through June 30. The federal fiscal year is October 1 through September 30.

FTE (Full-Time Equivalent) - A full-time position.

General Assembly - Legislative body comprised of the House of Representatives and the Senate. All members are elected. House members serve for two years and Senate members serve for four years.

Definition of Budgetary Terms

General Fund (GF) - Primary fund of the State. All tax and other fines, fees and permit proceeds are deposited here unless specific legislative authority has been granted to allow the revenue to be deposited in another fund.

Governor's Recommended Budget (GRB) - The Governor's recommendations presented to the General Assembly in late January.

Grants-in-Aid - Funds provided by the legislature to private non-profit agencies to supplement state services to the residents of Delaware. Also includes the state share of county paramedic programs.

Internal Program Unit (IPU) - Major subdivision within an Appropriation Unit. Key level for budget development and tracking.

Joint Finance Committee (JFC) - The Joint Finance Committee consists of the members of the House Appropriations and Senate Finance Committees. Pursuant to 29 Del. C. § 6336. JFC members meet jointly for the purpose of considering a budget proposal submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their budget requests and agency goals and objectives. JFC proposes a budget for consideration by the General Assembly.

Joint Committee on Capital Improvement (Bond Bill Committee) - The Joint Committee on Capital Improvement consists of members of the House and Senate. The Joint Committee meets to consider proposals for capital improvement projects submitted by the Governor. Such meetings may require attendance of state agency heads who shall provide the committee with information explaining their capital budget requests. The Joint Committee on the Capital Improvement Program proposes a capital budget for consideration by the General Assembly.

Non-Appropriated Special Funds (NSF) - Funds that are not appropriated by the legislature. Federal funds, school local funds, reimbursements and donations fall into this category.

One-Time Items - A non-recurring expenditure not built into an agency's base budget.

One-Time Supplemental Bill - Legislation that is introduced and passed by the General Assembly supplementing the State's operating budget with funding for non-recurring expenditures.

Payroll Human Resource Statewide Technology (PHRST) - Integrated application of the human resource, benefits and payroll function for the State of Delaware.

Performance Measures - Observable measures of a program's progress towards achieving its identified mission and key objectives.

Policy - A governing principle pertaining to goals or methods that involves value judgment.

Position - An aggregate of responsibilities and duties, filled or vacant, that requires the services of an employee, part-time or full-time and which has been assigned to a job classification.

Definition of Budgetary Terms

Revenue - Income from taxes and other sources the State collects and receives into the treasury for public use.

Revenue Budgeting - A financial planning process that estimates the income to be realized from various sources for a specific period of time.

Service Level - The five funding categories (base, inflation and volume adjustments, structural changes, enhancements and one-times) by which agency budget requests are developed.

Solver Budget System - Solver is a cloud-based software as a service system built to meet the State of Delaware budgeting specifications.

Structural Changes - Change in the methods of service delivery or the organizational location of programs or services.

Transportation Trust Fund (TTF) - A fund to which all revenues dedicated to the Department of Transportation are deposited. The department uses this fund to cover operating and capital expenditures.

Twenty-First (21st) Century Fund - Fund created for deposit of proceeds from the Delaware v. New York decision. Monies are used to finance capital investment programs, including open space; farmland preservation; water/wastewater; park endowment; community redevelopment; neighborhood housing revitalization; educational technology; advanced technology centers; Diamond State Port Corporation; and resource, conservation and development projects.

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Cover Photo: Old Dover Days