

Criminal Justice Council (10-07-01) & Statistical Analysis Center (10-07-03)
Fiscal Year 2025 Governor's Recommended Budget Summary



Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	17.0		25.0	\$212.5	\$3,150.6					
Fiscal Year 2024 Personnel Contingency					\$198.8					
Fleet Services Adjustment					\$0.5					
Requests										
Fleet Services Dedicated Vehicle										\$6.0
Additional funding for the annual cost of a dedicated Fleet Services vehicle for the Executive Director to conduct Criminal Justice Council business statewide.										
Other Adjustments										
House Substitute 1 for House Bill 205 - Law Enforcement Officer Bill of Rights										
Reallocation of a Criminal Justice Senior Planner position from Department of Health and Social Services, Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) for operational needs associated with the passage of House Substitute 1 for House Bill 205 of the 152nd General Assembly.			1.0							
Additional funding to annualize personnel costs associated with the Criminal Justice Senior Planner position associated with the passage of House Substitute 1 for House Bill 205 of the 152nd General Assembly.					\$24.6					
Fiscal Year 2025 Recommended Budget	17.0		26.0	\$212.5	\$3,374.5					\$6.0
<i>Increase/Decrease</i>	<i>0.0</i>		<i>1.0</i>	<i>\$0.0</i>	<i>\$223.9</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>		<i>4.0%</i>	<i>0.0%</i>	<i>7.1%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>0.8%</i>					
Additional One-Time Supplemental Items (SB 226)										
Criminal Justice Council - Grants Management System					200.0					
Additional one-time funding for developing and implementing a new Grants Management System (SmartSimple) for administering state and federal criminal justice grants and related responsibilities.										
Total Fiscal Year 2025 Recommended One-Time Funding					\$200.0					