



Delaware Criminal Justice Information System (10-07-02)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2026 Budget (Base Budget)			19.0		\$4,917.5					
Fiscal Year 2026 Personnel Contingency					\$54.3					
Requests										
Lease Escalator					\$4.5					
Additional funding for the negotiated 2% increase to the cost of the Dover office lease.										
Victim Information Notification Everyday (VINE) Escalator					\$8.6					
Additional funding to support a 3% contractual increase in operational costs for the VINE program (victim notification system).										
Annualization of Fiscal Year 2026 Position					\$20.9					
Additional funding to annualize three months of personnel costs for an Information Systems Auditor position received in the Fiscal Year 2026.										
Bottomline Intellix Subscription					\$345.2					
Additional funding for licensing and upgrade fees for mandatory keystroke logging software within the DELJIS mainframe. In Fiscal Year 2026, ARPA funds were used to cover these costs.										
Discretionary 1% Requests										
Contractual Increase										\$400.0
Additional funding to add two long-term contractual Senior Software Engineers to add expert capacity.										
DELJIS Help Desk Team - Management Analyst II								1.0		\$83.6
Additional Management Analyst II position and funding to support the DELJIS Help Desk Team due to an increase in DELJIS users and help desk tickets submitted.										
Legislative Tracking Software										\$13.5
Additional funding to purchase and support legislative tracking software to automate tracking and data analytics within the Legislative and Communications Team.										



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Other Adjustments											
Victims' Bill of Rights - CJIS						\$12.0					
Additional funding for ongoing maintenance costs associated with the electronic mail notification functionality within CJIS to fulfil its obligations related to the passage of Senate Substitute 1 for Senate Bill 17 of the 153rd General Assembly.											
Fiscal Year 2027 Recommended Budget				19.0		\$5,363.0			1.0		\$497.1
<i>Increase/Decrease</i>				0.0		\$445.5					
<i>% Increase/Decrease</i>				0.0%		9.1%					
<i>% Increase/Decrease without Personnel Contingency</i>						8.0%					