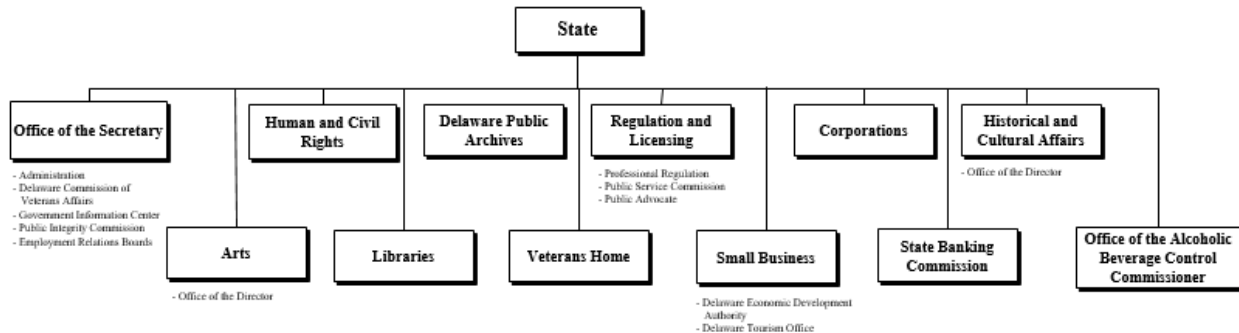
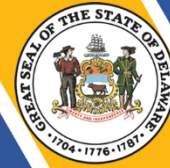


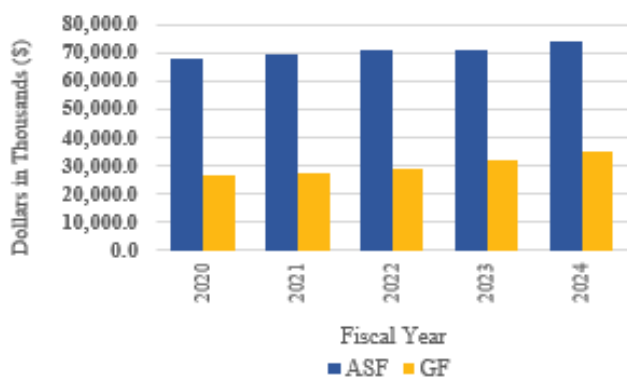
# State



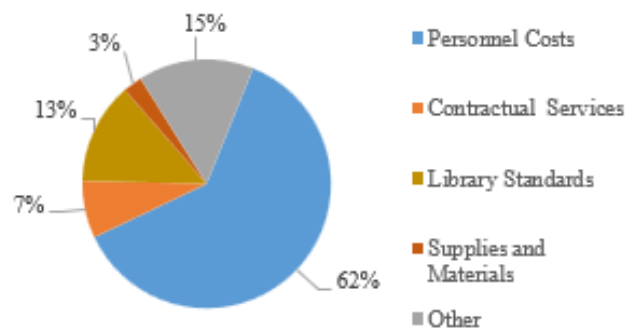
## At a Glance

- Promote economic growth by marketing Delaware as the premier location to start and grow a business, an attractive place to incorporate, and 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; and
- 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.

**Operating Appropriation History**



**Fiscal Year 2023  
General Fund Expenditures**





## 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.

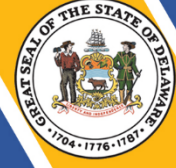
The Department of State is a diverse organization comprised of ~~eleven~~ twelve major divisions: Office of the Secretary; Human and Civil Rights; Public Archives; Regulation and Licensing; Corporations; Historical and Cultural Affairs; Arts; Libraries; Veterans Home; Small Business; State Banking Commission;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

## On the Web

For more information, visit [sos.delaware.gov](https://sos.delaware.gov).

## Performance Measures

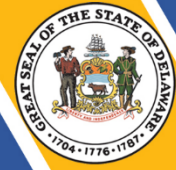
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>20-01-01</b>	<b><i>Administration</i></b>			
	# of Voluntary Disclosure Agreements closed	121	140	160
<b>20-01-02</b>	<b><i>Delaware Commission of Veterans Affairs</i></b>			
	# of media subscribers*	1,305	1,435	1,737
	# of claims processed	1,127	1,465	1,905
	# of interments	1,263	1,475	1,527
	\$ of donations to Trust Fund (thousands)	15.2	17.5	20.1
	<i>*Decrease due to deactivation of TikTok and X (formerly known as Twitter).</i>			
<b>20-01-06</b>	<b><i>Government Information Center</i></b>			
	# of portal visitors (average unique visitors per month)	196,000	175,000	180,000
	# of Delaware.gov Facebook followers	38,000	38,000	38,500



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of @Delaware.gov X (formally Twitter) followers	67,100	67,500	67,500
20-01-08	Public Integrity Commission			
	# of advisory opinions, waivers and complaints	41	60	70
	# of people receiving training *	396	1,200	2,000
	% of opinions issued within 45 days	97.5	98	98
	* Decrease due to online system conversion.			
20-01-09	Employment Relations Boards			
	Public Employment Relations Board			
	% of disputes informally resolved	40	45	45
	% of cases resolved within 90 days of filing	20	30	30
	% of mediation cases proceeding to binding interest arbitration	15	25	30
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75
	# of new cases filed	60	50	80
	# of cases processed	88	80	110
	# of decisions issued	12	30	40
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	50	60	55
	# of new cases filed	56	30	45
	# of cases processed	85	50	60
	# of decisions issued	34	35	40
20-02-01	Human & Civil Rights			
	# of educational/training presentations, workshops and conferences	29	32	32
	# of allegations of discrimination received	212	233	233



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	# of state/federal fair housing cases processed	115	125	125
	# of equal accommodations cases processed	55	60	60
	# of discussions on race and culture	5	6	6
	# of Outreach events and activities	25	6	6
<b>20-03-01</b>	<b>Delaware Public Archives</b>			
	# of digital images posted online (cumulative in millions)	3.9	3.0	5.0
	# of government client interactions	11,000	16,000	10,000
	# of on-site public visitor/patron interactions	1,500	5,000	1,500
	# of off-site public visitor/patron interactions to Archives sponsored events	24,000	36,500	14,000
	# of public e-user interactions (millions)	4.0	4.2	4.5
	# of cubic feet of agency records in off-site storage (cumulative)	48,000	35,000	56,000
<b>20-04-01</b>	<b>Professional Regulation</b>			
	Customer Satisfaction Index (1-5 scale)	4.54	4.54	4.50
	# of customer inquiries handled (level 1)	97,521	100,000	100,000
	Prescription Monitoring Program:			
	# of monthly queries	568,929	594,530	621,283
	% increase	4.5	4.5	4.5
	Hearings:			
	# held	135	100	135
	% held by hearing officers	100	100	100
<b>20-04-02</b>	<b>Public Service Commission</b>			
	Docket filings:			
	# active beginning of year	29	100	50
	# new dockets opened	1,502	1,540	1,500
	# dockets closed	1,379	1,575	1,475
	# active end of year	123	65	75

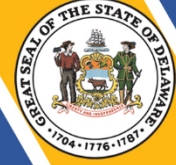


IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	Major utilities: # of financial reports filed	150	160	160
	% of reports reviewed	100	100	100
	# of energy supplier certifications	25	20	20
	Renewable Energy: # of certifications	117	800	1000
	MW's of capacity	67	400	500
	# of safety pipeline inspections	440	430	425
	# of safety pipeline inspection days	190	190	190
<b>20-04-03</b>	<b>Public Advocate</b>			
	Community outreach events organized and attended	50	50	55
	Legislative outreach initiated	165	175	175
<b>20-05-01</b>	<b>Corporations</b>			
	# of entities domiciled (thousands)	1,993.3	2,093.0	2,197.7
	\$ of net General Fund revenue (millions)	2,059.1	1,876.5	1,876.5
	% Uniform Commercial Code e-Corp filing	59	60	61
	% of alternative entities paying electronically	85	87	89
	# of web-based payments (thousands)	1,963.2	2,041.7	2,123.4
<b>20-06-01</b>	<b>Historical and Cultural Affairs</b>			
	# of visitor engagement sessions	502,533	550,000	585,000
	# of volunteer hours	1,839.5	2,200	2,500
	# of museum objects loaned out for public display*	499	430	400
	% of available historic preservation tax credits awarded	82	100	100
	# of Cultural and Historical Resource Information System sessions	10,178	10,500	10,800
	* Decrease due to closure of long-term loans			



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>20-07-01</b>	<b>Office of the Director (Arts)</b>			
	\$ of state/federal financial resources for grants (millions)*	4.5	4.5	4.61
	% of grantee organizations participating in division-sponsored professional development	50	50	85
	# of employees participating in DEI training**	n/a	48	55
	# of unique communities served	55	77.6	80
	# of individuals served (thousands)	1.0	1.0	1.0
	% of arts organization grantees reporting year-end surplus	65	71	75
	# of grant applications processed	400	375	400
	* Received funding through National Endowment for the Arts ** New performance measure for FY25			
<b>20-08-01</b>	<b>Libraries</b>			
	# of library card holders	444,845	446,000	448,000
	Library square footage	637,030	637,030	701,277
	# of library staff trained	2,118	2,200	2,250
	# of library computer users/wireless users	481,259	482,000	484,000
	# of eBook checkouts	856,071	860,000	865,000
<b>20-09-01</b>	Dolly Parton imagination Library Registrations	28,574	30,000	33,000
<b>20-09-01</b>	<b>Veterans Home</b>			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	3	4	4
	% occupancy rate*	39.6	45.1	52.1
<b>20-10-01</b>	* Occupancy is dependent on employee recruitment and retention. Occupancy can increase when staffing increases and stabilizes.			
<b>20-10-01</b>	<b>Delaware Economic Development Authority</b>			
	# of businesses visited	170	200	250
	# of small businesses assisted	932	1,000	1,100

# State



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>20-10-02</b>	<b><i>Delaware Tourism Office</i></b>			
	# of leisure bookings	26	100	100
	# of group tours booked	132	75	100
	# of sporting events booked and assisted	64	40	50
<b>20-15-01</b>	<b><i>State Banking Commission</i></b>			
	# of bank, trust company and licensee examinations*	53	200	100
	# of licensed non-depository institutions	955	900	1,000
	# of licensed mortgage loan originators	5,423	7,200	5,500
	# of written consumer complaints resolved	363	400	400
	\$ bank franchise tax (millions)	106.0	103.8	109.9
	<i>* Performance results impacted by staff turnover</i>			
<b>20-16-10</b>	<b><i>Office of the Alcoholic Beverage Control Commissioner</i></b>			
	% of new applications reviewed by the office within 30 days	96	95	95
	# of applications received by the office	1,563	1,250	1,250

**STATE  
DEPARTMENT SUMMARY**

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	38.5	41.5	41.5	<b>41.5</b>	3,813.1	4,506.2	6,855.9	<b>5,685.1</b>
Appropriated Special Fund	13.5	13.5	13.5	<b>13.5</b>	9,516.8	4,485.6	5,110.6	<b>5,110.6</b>
Non-Approp. Special Fund					730.7	216.0	216.0	<b>216.0</b>
	<u>52.0</u>	<u>55.0</u>	<u>55.0</u>	<u><b>55.0</b></u>	<u>14,060.6</u>	<u>9,207.8</u>	<u>12,182.5</u>	<u><b>11,011.7</b></u>
<b>Human and Civil Rights</b>								
General Fund	6.0	8.0	8.0	<b>7.0</b>	525.4	818.9	929.9	<b>759.1</b>
Appropriated Special Fund						6.0	6.0	<b>6.0</b>
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	179.6	96.0	96.0	<b>96.0</b>
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>8.0</b></u>	<u>705.0</u>	<u>920.9</u>	<u>1,031.9</u>	<u><b>861.1</b></u>
<b>Delaware Public Archives</b>								
General Fund	16.0	16.0	16.0	<b>16.0</b>	1,252.1	1,399.6	1,492.7	<b>1,494.9</b>
Appropriated Special Fund	15.0	15.0	15.0	<b>15.0</b>	1,590.9	1,723.9	1,973.9	<b>1,973.9</b>
Non-Approp. Special Fund					20.6			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>2,863.6</u>	<u>3,123.5</u>	<u>3,466.6</u>	<u><b>3,468.8</b></u>
<b>Regulation and Licensing</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	80.5	<b>77.5</b>	12,366.0	14,375.0	14,570.0	<b>14,570.0</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	890.4	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>81.0</u>	<u><b>78.0</b></u>	<u>13,256.4</u>	<u>14,422.0</u>	<u>14,617.0</u>	<u><b>14,617.0</b></u>
<b>Corporations</b>								
General Fund								
Appropriated Special Fund	107.0	107.0	119.0	<b>119.0</b>	23,026.9	25,974.0	26,732.0	<b>26,732.0</b>
Non-Approp. Special Fund					20,488.3			
	<u>107.0</u>	<u>107.0</u>	<u>119.0</u>	<u><b>119.0</b></u>	<u>43,515.2</u>	<u>25,974.0</u>	<u>26,732.0</u>	<u><b>26,732.0</b></u>
<b>Historical and Cultural Affairs</b>								
General Fund	30.5	30.5	30.5	<b>30.5</b>	3,068.3	3,391.6	3,615.7	<b>3,630.8</b>
Appropriated Special Fund	13.1	13.1	13.1	<b>13.1</b>	2,370.5	1,843.1	2,393.1	<b>2,393.1</b>
Non-Approp. Special Fund	5.4	5.4	5.4	<b>5.4</b>	1,290.3	553.1	553.1	<b>553.1</b>
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u><b>49.0</b></u>	<u>6,729.1</u>	<u>5,787.8</u>	<u>6,561.9</u>	<u><b>6,577.0</b></u>
<b>Arts</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	717.9	790.9	818.6	<b>818.6</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	11,425.5	4,088.2	4,088.2	<b>4,088.2</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	925.0	638.1	638.1	<b>638.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>13,068.4</u>	<u>5,517.2</u>	<u>5,544.9</u>	<u><b>5,544.9</b></u>
<b>Libraries</b>								
General Fund	4.0	4.0	4.0	<b>4.0</b>	4,817.3	6,169.1	6,352.4	<b>6,353.1</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	7,098.8	4,781.6	5,346.6	<b>5,346.6</b>
Non-Approp. Special Fund	7.0	7.0	7.0	<b>7.0</b>	2,257.5	864.1	864.1	<b>864.1</b>
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>14,173.6</u>	<u>11,814.8</u>	<u>12,563.1</u>	<u><b>12,563.8</b></u>
<b>Veterans Home</b>								
General Fund	144.0	144.0	144.0	<b>145.0</b>	7,989.4	14,279.1	15,195.5	<b>15,095.5</b>
Appropriated Special Fund	81.0	81.0	81.0	<b>80.0</b>	6,037.7	6,511.0	6,511.0	<b>6,511.0</b>
Non-Approp. Special Fund					450.7			
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u><b>225.0</b></u>	<u>14,477.8</u>	<u>20,790.1</u>	<u>21,706.5</u>	<u><b>21,606.5</b></u>
<b>Small Business</b>								
General Fund	19.0	19.0	19.0	<b>18.0</b>	3,089.4	3,057.6	3,201.1	<b>3,201.1</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	7,424.7	6,036.1	6,036.1	<b>6,036.1</b>
Non-Approp. Special Fund					13,528.8			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>26.0</b></u>	<u>24,042.9</u>	<u>9,093.7</u>	<u>9,237.2</u>	<u><b>9,237.2</b></u>
<b>State Banking Commission</b>								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	<b>36.0</b>	3,546.1	3,880.7	3,880.7	<b>3,880.7</b>
Non-Approp. Special Fund					2,217.1			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u><b>36.0</b></u>	<u>5,763.2</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u><b>3,880.7</b></u>



STATE  
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Alcoholic Beverage Commissioner</b>								
General Fund		8.0	8.0	8.0		676.6	800.3	801.2
Appropriated Special Fund						83.9	83.9	83.9
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0	0.0	760.5	884.2	885.1
<b>TOTAL</b>								
General Fund	261.0	274.0	274.0	273.0	25,272.9	35,089.6	39,262.1	37,839.4
Appropriated Special Fund	357.1	357.1	372.1	368.1	84,403.9	73,789.1	76,732.1	76,732.1
Non-Approp. Special Fund	16.9	16.9	16.9	16.9	42,979.0	2,414.3	2,414.3	2,414.3
	635.0	648.0	663.0	658.0	152,655.8	111,293.0	118,408.5	116,985.8

State  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	9.0	9.0	9.0	9.0	1,392.4	1,593.1	2,674.6	2,503.8
Appropriated Special Fund	11.0	11.0	11.0	11.0	7,177.2	3,109.7	3,734.7	3,734.7
Non-Approp. Special Fund					233.2			
	20.0	20.0	20.0	20.0	8,802.8	4,702.8	6,409.3	6,238.5
<b>Delaware Commission of Veterans Affairs</b>								
General Fund	22.0	25.0	25.0	25.0	1,783.5	2,116.9	3,344.2	2,344.2
Appropriated Special Fund					206.0	220.0	220.0	220.0
Non-Approp. Special Fund					497.5	216.0	216.0	216.0
	22.0	25.0	25.0	25.0	2,487.0	2,552.9	3,780.2	2,780.2
<b>Government Information Center</b>								
General Fund	1.5	1.5	1.5	1.5	130.8	140.6	149.7	149.7
Appropriated Special Fund	2.5	2.5	2.5	2.5	2,132.6	1,149.9	1,149.9	1,149.9
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0	2,263.4	1,290.5	1,299.6	1,299.6
<b>Public Integrity Commission</b>								
General Fund	2.0	2.0	2.0	2.0	171.0	199.7	213.3	213.3
Appropriated Special Fund					1.0	6.0	6.0	6.0
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0	172.0	205.7	219.3	219.3
<b>Employment Relations Boards</b>								
General Fund	4.0	4.0	4.0	4.0	335.4	455.9	474.1	474.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0	335.4	455.9	474.1	474.1
<b>TOTAL</b>								
General Fund	38.5	41.5	41.5	41.5	3,813.1	4,506.2	6,855.9	5,685.1
Appropriated Special Fund	13.5	13.5	13.5	13.5	9,516.8	4,485.6	5,110.6	5,110.6
Non-Approp. Special Fund					730.7	216.0	216.0	216.0
	52.0	55.0	55.0	55.0	14,060.6	9,207.8	12,182.5	11,011.7

**State  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

20-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	676.5	855.1	936.6	936.6		-170.8		765.8
Appropriated Special Fund	962.7	733.5	733.5	733.5				733.5
Non-Approp. Special Fund								
	1,639.2	1,588.6	1,670.1	1,670.1		-170.8		1,499.3
<b>Travel</b>								
General Fund								
Appropriated Special Fund	148.6	42.1	42.1	42.1				42.1
Non-Approp. Special Fund	6.4							
	155.0	42.1	42.1	42.1				42.1
<b>Contractual Services</b>								
General Fund	208.0	208.0	208.0	208.0				208.0
Appropriated Special Fund	5,818.8	2,125.3	2,750.3	2,125.3	625.0			2,750.3
Non-Approp. Special Fund	200.0							
	6,226.8	2,333.3	2,958.3	2,333.3	625.0			2,958.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	86.0	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	9.7							
	95.7	58.8	58.8	58.8				58.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	161.1	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	17.1							
	178.2	150.0	150.0	150.0				150.0
<b>Equity Ombudsperson Program</b>								
General Fund			1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
			1,000.0	1,000.0				1,000.0
<b>International Trade of DE</b>								
General Fund	157.9	180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	157.9	180.0	180.0	180.0				180.0
<b>World Trade Center Delaware</b>								
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

**State  
Office of the Secretary  
Administration  
Internal Program Unit Summary**

<b>20-01-01</b>								
<b>LINES</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Request</b>	<b>FY 2025 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2025 Recommend</b>
<b>TOTAL</b>								
General Fund	1,392.4	1,593.1	2,674.6	2,674.6		-170.8		<b>2,503.8</b>
Appropriated Special Fund	7,177.2	3,109.7	3,734.7	3,109.7	625.0			<b>3,734.7</b>
Non-Approp. Special Fund	233.2							
	<u>8,802.8</u>	<u>4,702.8</u>	<u>6,409.3</u>	<u>5,784.3</u>	<u>625.0</u>	<u>-170.8</u>		<u><b>6,238.5</b></u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	9,595.0	10,000.0	10,000.0	10,000.0				<b>10,000.0</b>
Non-Approp. Special Fund	226.1	100.0	100.0	100.0				<b>100.0</b>
	<u>9,821.1</u>	<u>10,100.0</u>	<u>10,100.0</u>	<u>10,100.0</u>				<u><b>10,100.0</b></u>
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				<b>9.0</b>
Appropriated Special Fund	11.0	11.0	11.0	11.0				<b>11.0</b>
Non-Approp. Special Fund								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u><b>20.0</b></u>

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

- Base adjustments include \$1,000.0 in Equity Ombudsperson Program from the Department of Education, Office of the Secretary (95-01-01) to reflect projected expenditures.
- Recommend inflation and volume adjustment of \$625.0 ASF in Contractual Services for the Future Leaders Internship Initiative program.
- Recommend structural change of (\$170.8) in Personnel Costs to Legal, Department of Justice (15-01-01) to reflect projected expenditures.

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

20-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,359.7	1,670.2	1,797.5	1,797.5				1,797.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,359.7	1,670.2	1,797.5	1,797.5				1,797.5
<b>Travel</b>								
General Fund	4.0	11.8	14.8	11.8				11.8
Appropriated Special Fund	0.4	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	6.7							
	11.1	13.8	16.8	13.8				13.8
<b>Contractual Services</b>								
General Fund	195.7	198.8	1,258.8	198.8	100.0			298.8
Appropriated Special Fund	169.8	182.0	182.0	182.0				182.0
Non-Approp. Special Fund	261.8	45.0	45.0	45.0				45.0
	627.3	425.8	1,485.8	425.8	100.0			525.8
<b>Energy</b>								
General Fund	63.7	74.9	74.9	74.9				74.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.7	74.9	74.9	74.9				74.9
<b>Supplies and Materials</b>								
General Fund	17.3	19.0	46.0	19.0				19.0
Appropriated Special Fund	35.8	36.0	36.0	36.0				36.0
Non-Approp. Special Fund	148.3	71.0	71.0	71.0				71.0
	201.4	126.0	153.0	126.0				126.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	80.7	100.0	100.0	100.0				100.0
	80.7	100.0	100.0	100.0				100.0
<b>Assistance for Needy and Homeless Veterans</b>								
General Fund	45.7	42.2	52.2	42.2				42.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	45.7	42.2	52.2	42.2				42.2
<b>Veterans Commission Trust Fund</b>								
General Fund	97.4	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	97.4	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>TOTAL</b>								
General Fund	1,783.5	2,116.9	3,344.2	2,244.2	100.0			2,344.2
Appropriated Special Fund	206.0	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	497.5	216.0	216.0	216.0				216.0
	<u>2,487.0</u>	<u>2,552.9</u>	<u>3,780.2</u>	<u>2,680.2</u>	<u>100.0</u>			<u>2,780.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	222.0	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	731.5	700.0	700.0	700.0				700.0
	<u>953.5</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
<b>POSITIONS</b>								
General Fund	22.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

- Base adjustments include \$18.0 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustments of \$3.0 in Travel to support professional development; \$60.0 in Contractual Services for equipment and training materials; \$27.0 in Supplies and Materials for promotional supplies; and \$10.0 in Assistance for Needy and Homeless Veterans to support outreach.
- Do not recommend one-time funding of \$1,000.0 in Contractual Services with the intent to utilize existing resources to fund this project.

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

20-01-06								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	130.8	139.9	149.0	149.0				149.0
Appropriated Special Fund	291.1	337.7	337.7	337.7				337.7
Non-Approp. Special Fund								
	421.9	477.6	486.7	486.7				486.7
<b>Travel</b>								
General Fund		0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
		0.7	0.7	0.7				0.7
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	286.1	280.7	280.7	280.7				280.7
Non-Approp. Special Fund								
	286.1	280.7	280.7	280.7				280.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	13.4	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	13.4	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	14.5	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	14.5	18.0	18.0	18.0				18.0
<b>E-Government</b>								
General Fund								
Appropriated Special Fund	1,527.5	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	1,527.5	500.0	500.0	500.0				500.0
<b>TOTAL</b>								
General Fund	130.8	140.6	149.7	149.7				149.7
Appropriated Special Fund	2,132.6	1,149.9	1,149.9	1,149.9				1,149.9
Non-Approp. Special Fund								
	2,263.4	1,290.5	1,299.6	1,299.6				1,299.6
<b>IPU REVENUES</b>								
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					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 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 base funding to maintain Fiscal Year 2024 level of service.



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

20-01-08								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	158.0	181.3	194.9	194.9				194.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	158.0	181.3	194.9	194.9				194.9
<b>Travel</b>								
General Fund	1.0	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.0	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Fund	5.4	9.3	9.3	9.3				9.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.4	9.3	9.3	9.3				9.3
<b>Supplies and Materials</b>								
General Fund	6.6	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.6	6.5	6.5	6.5				6.5
<b>Filing Fees/Lobbyists</b>								
General Fund								
Appropriated Special Fund	1.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	1.0	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Fund	171.0	199.7	213.3	213.3				213.3
Appropriated Special Fund	1.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	172.0	205.7	219.3	219.3				219.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	4.7	11.2	11.2	11.2				11.2
Non-Approp. Special Fund								
	4.7	11.2	11.2	11.2				11.2

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

<b>20-01-08</b>								
<b>LINES</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Request</b>	<b>FY 2025 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2025 Recommend</b>
<b>POSITIONS</b>								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

20-01-09					Inflation	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	287.4	329.8	348.0	348.0				348.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	287.4	329.8	348.0	348.0				348.0
<b>Travel</b>								
General Fund	2.0	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.4	2.4	2.4				2.4
<b>Contractual Services</b>								
General Fund	29.2	105.7	105.7	105.7				105.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	29.2	105.7	105.7	105.7				105.7
<b>Supplies and Materials</b>								
General Fund	16.8	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.8	18.0	18.0	18.0				18.0
<b>TOTAL</b>								
General Fund	335.4	455.9	474.1	474.1				474.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	335.4	455.9	474.1	474.1				474.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</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

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

20-02-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	463.7	687.2	798.2	798.2		-170.8		627.4
Appropriated Special Fund								
Non-Approp. Special Fund	83.5	62.1	62.1	62.1				62.1
	547.2	749.3	860.3	860.3		-170.8		689.5
<b>Travel</b>								
General Fund	2.7	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	10.6	5.8	5.8	5.8				5.8
	13.3	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Fund	50.1	119.3	119.3	119.3				119.3
Appropriated Special Fund								
Non-Approp. Special Fund	85.5	26.6	26.6	26.6				26.6
	135.6	145.9	145.9	145.9				145.9
<b>Supplies and Materials</b>								
General Fund	8.3	7.8	7.8	7.8				7.8
Appropriated Special Fund								
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	8.3	9.3	9.3	9.3				9.3
<b>Capital Outlay</b>								
General Fund	0.6	0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.6	0.6	0.6	0.6				0.6
<b>Human Relations Annual Conf</b>								
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
<b>TOTAL</b>								
General Fund	525.4	818.9	929.9	929.9		-170.8		759.1
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund	179.6	96.0	96.0	96.0				96.0
	705.0	920.9	1,031.9	1,031.9		-170.8		861.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	13.5	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	57.4	120.0	120.0	120.0				120.0
	70.9	126.0	126.0	126.0				126.0

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

20-02-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund	6.0	8.0	8.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include \$68.8 in Personnel Costs to annualize 2.0 FTEs; and (1.0) FTE to address critical workforce needs.
- Recommend structural change of (\$170.8) in Personnel Costs to Legal, Department of Justice (15-01-01) to reflect projected expenditures.

**State  
Delaware Public Archives  
Delaware Public Archives  
Internal Program Unit Summary**

20-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,029.8	1,177.8	1,270.9	1,270.9				1,270.9
Appropriated Special Fund	1,113.6	1,160.8	1,160.8	1,160.8				1,160.8
Non-Approp. Special Fund	20.6							
	2,164.0	2,338.6	2,431.7	2,431.7				2,431.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.0	3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	2.0	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Fund	205.6	207.1	207.1	207.1	2.2			209.3
Appropriated Special Fund	350.9	361.1	361.1	361.1				361.1
Non-Approp. Special Fund								
	556.5	568.2	568.2	568.2	2.2			570.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	55.7	52.4	52.4	52.4				52.4
Non-Approp. Special Fund								
	55.7	52.4	52.4	52.4				52.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	28.0	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	28.0	35.0	35.0	35.0				35.0
<b>Delaware Heritage Commision</b>								
General Fund	16.7	14.7	14.7	14.7				14.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.7	14.7	14.7	14.7				14.7
<b>Document Conservation Fund</b>								
General Fund								
Appropriated Special Fund	10.9	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	10.9	10.0	10.0	10.0				10.0
<b>Historical Marker Maintenance</b>								
General Fund								
Appropriated Special Fund	24.7	40.8	40.8	40.8				40.8
Non-Approp. Special Fund								
	24.7	40.8	40.8	40.8				40.8

**State  
Delaware Public Archives  
Delaware Public Archives  
Internal Program Unit Summary**

20-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Operations</b>								
General Fund								
Appropriated Special Fund	5.1	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	5.1	60.0	60.0	60.0				60.0
<b>Semi-Quincentennial</b>								
General Fund								
Appropriated Special Fund			250.0		250.0			250.0
Non-Approp. Special Fund								
	0.0	0.0	250.0	0.0	250.0			250.0
<b>TOTAL</b>								
General Fund	1,252.1	1,399.6	1,492.7	1,492.7	2.2			1,494.9
Appropriated Special Fund	1,590.9	1,723.9	1,973.9	1,723.9	250.0			1,973.9
Non-Approp. Special Fund	20.6							
	2,863.6	3,123.5	3,466.6	3,216.6	252.2			3,468.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	26.6	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	27.2	10.1	10.1	10.1				10.1
	53.8	35.1	35.1	35.1				35.1
<b>POSITIONS</b>								
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 inflation and volume adjustments of \$2.2 in Contractual Services to reflect an increase in fleet operating costs; and \$250.0 ASF in Semi-Quincentennial for the 250th Anniversary of America's founding.

State  
Regulation and Licensing  
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Professional Regulation</b>								
General Fund								
Appropriated Special Fund	42.0	42.0	45.0	45.0	8,067.2	9,160.8	9,322.7	9,322.7
Non-Approp. Special Fund					605.7			
	42.0	42.0	45.0	45.0	8,672.9	9,160.8	9,322.7	9,322.7
<b>Public Service Commission</b>								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	27.5	3,302.9	4,128.0	4,161.1	4,161.1
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	284.7	47.0	47.0	47.0
	30.0	30.0	30.0	28.0	3,587.6	4,175.0	4,208.1	4,208.1
<b>Public Advocate</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	5.0	995.9	1,086.2	1,086.2	1,086.2
Non-Approp. Special Fund								
	6.0	6.0	6.0	5.0	995.9	1,086.2	1,086.2	1,086.2
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	80.5	77.5	12,366.0	14,375.0	14,570.0	14,570.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	890.4	47.0	47.0	47.0
	78.0	78.0	81.0	78.0	13,256.4	14,422.0	14,617.0	14,617.0



**State  
Regulation and Licensing  
Professional Regulation  
Internal Program Unit Summary**

20-04-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,529.6	4,133.8	4,295.7	4,133.8	161.9			4,295.7
Non-Approp. Special Fund								
	4,529.6	4,133.8	4,295.7	4,133.8	161.9			4,295.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	12.4	90.5	90.5	90.5				90.5
Non-Approp. Special Fund								
	12.4	90.5	90.5	90.5				90.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	3,280.4	4,453.4	4,453.4	4,453.4				4,453.4
Non-Approp. Special Fund	605.7							
	3,886.1	4,453.4	4,453.4	4,453.4				4,453.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	45.0	106.6	106.6	106.6				106.6
Non-Approp. Special Fund								
	45.0	106.6	106.6	106.6				106.6
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	199.8	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	199.8	222.0	222.0	222.0				222.0
<b>Examination Costs</b>								
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
<b>Real Estate Guaranty Fund</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
		100.0	100.0	100.0				100.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	8,067.2	9,160.8	9,322.7	9,160.8	161.9			9,322.7
Non-Approp. Special Fund	605.7							
	8,672.9	9,160.8	9,322.7	9,160.8	161.9			9,322.7

**State  
Regulation and Licensing  
Professional Regulation  
Internal Program Unit Summary**

20-04-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	13,808.9	17,686.5	17,686.5	17,686.5				17,686.5
Non-Approp. Special Fund	605.7							
	<u>14,414.6</u>	<u>17,686.5</u>	<u>17,686.5</u>	<u>17,686.5</u>				<u>17,686.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	42.0	42.0	45.0	42.0			3.0	45.0
Non-Approp. Special Fund								
	<u>42.0</u>	<u>42.0</u>	<u>45.0</u>	<u>42.0</u>			<u>3.0</u>	<u>45.0</u>

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

- Recommend inflation and volume adjustment of \$161.9 ASF in Personnel Costs and 3.0 ASF FTEs to support workforce needs.

**State  
Regulation and Licensing  
Public Service Commission  
Internal Program Unit Summary**

20-04-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,078.8	2,494.5	2,527.6	2,494.5	33.1			2,527.6
Non-Approp. Special Fund	265.3	34.1	34.1	34.1				34.1
	2,344.1	2,528.6	2,561.7	2,528.6	33.1			2,561.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	27.9	49.5	49.5	49.5				49.5
Non-Approp. Special Fund	6.2	3.0	3.0	3.0				3.0
	34.1	52.5	52.5	52.5				52.5
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,161.5	1,506.1	1,506.1	1,506.1				1,506.1
Non-Approp. Special Fund	12.6	9.4	9.4	9.4				9.4
	1,174.1	1,515.5	1,515.5	1,515.5				1,515.5
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	18.1	34.5	34.5	34.5				34.5
Non-Approp. Special Fund	0.6	0.5	0.5	0.5				0.5
	18.7	35.0	35.0	35.0				35.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	16.6	28.4	28.4	28.4				28.4
Non-Approp. Special Fund								
	16.6	28.4	28.4	28.4				28.4
<b>Motor Vehicle Franchise Fund</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
		15.0	15.0	15.0				15.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,302.9	4,128.0	4,161.1	4,128.0	33.1			4,161.1
Non-Approp. Special Fund	284.7	47.0	47.0	47.0				47.0
	3,587.6	4,175.0	4,208.1	4,175.0	33.1			4,208.1
<b>IPU REVENUES</b>								
General Fund	18.5							
Appropriated Special Fund	4,772.6	5,200.0	5,200.0	5,200.0				5,200.0
Non-Approp. Special Fund	284.5	201.2	201.2	201.2				201.2
	5,075.6	5,401.2	5,401.2	5,401.2				5,401.2

**State  
Regulation and Licensing  
Public Service Commission  
Internal Program Unit Summary**

<b>20-04-02</b>								
<b>LINES</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Request</b>	<b>FY 2025 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2025 Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	27.5				27.5
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>	<u>28.0</u>				<u>28.0</u>

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

- Base adjustments include (2.0) ASF FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$33.1 ASF in Personnel Costs to reflect projected expenditures.

**State  
Regulation and Licensing  
Public Advocate  
Internal Program Unit Summary**

20-04-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	659.7	621.2	621.2	621.2				621.2
Non-Approp. Special Fund								
	659.7	621.2	621.2	621.2				621.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	4.4	11.4	11.4	11.4				11.4
Non-Approp. Special Fund								
	4.4	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	316.9	432.8	432.8	432.8				432.8
Non-Approp. Special Fund								
	316.9	432.8	432.8	432.8				432.8
<b>Energy</b>								
General Fund								
Appropriated Special Fund	7.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	7.1	8.0	8.0	8.0				8.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.7	6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	0.7	6.8	6.8	6.8				6.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	7.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	7.1	6.0	6.0	6.0				6.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	995.9	1,086.2	1,086.2	1,086.2				1,086.2
Non-Approp. Special Fund								
	995.9	1,086.2	1,086.2	1,086.2				1,086.2
<b>IPU REVENUES</b>								
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**

<b>20-04-03</b>								
<b>LINES</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Request</b>	<b>FY 2025 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2025 Recommend</b>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	5.0				5.0
Non-Approp. Special Fund								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>				<u>5.0</u>

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

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

**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	8,588.1	7,408.8	8,166.8	7,408.8	758.0			8,166.8
Non-Approp. Special Fund								
	8,588.1	7,408.8	8,166.8	7,408.8	758.0			8,166.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	22.1	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	22.1	27.0	27.0	27.0				27.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,412.3	5,200.2	5,200.2	5,200.2				5,200.2
Non-Approp. Special Fund								
	5,412.3	5,200.2	5,200.2	5,200.2				5,200.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	36.6	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	36.6	63.0	63.0	63.0				63.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	272.4	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	272.4	505.0	505.0	505.0				505.0
<b>Computer Time Costs</b>								
General Fund								
Appropriated Special Fund	2,452.5	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	2,452.5	2,170.0	2,170.0	2,170.0				2,170.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	20,488.3							
	20,488.3	0.0	0.0	0.0				0.0
<b>Technology Infrastructure Fund</b>								
General Fund								
Appropriated Special Fund	6,242.9	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	6,242.9	10,600.0	10,600.0	10,600.0				10,600.0

**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	23,026.9	25,974.0	26,732.0	25,974.0	758.0			26,732.0
Non-Approp. Special Fund	20,488.3							
	<u>43,515.2</u>	<u>25,974.0</u>	<u>26,732.0</u>	<u>25,974.0</u>	<u>758.0</u>			<u>26,732.0</u>
<b>IPU REVENUES</b>								
General Fund	2,059,628.2	1,496,960.4	1,496,960.4	1,496,960.4				1,496,960.4
Appropriated Special Fund	58,257.5	56,494.1	56,494.1	56,494.1				56,494.1
Non-Approp. Special Fund	21,483.4							
	<u>2,139,369.1</u>	<u>1,553,454.5</u>	<u>1,553,454.5</u>	<u>1,553,454.5</u>				<u>1,553,454.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	107.0	107.0	119.0	107.0			12.0	119.0
Non-Approp. Special Fund								
	<u>107.0</u>	<u>107.0</u>	<u>119.0</u>	<u>107.0</u>			<u>12.0</u>	<u>119.0</u>

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

- Recommend inflation and volume adjustment of \$758.0 ASF in Personnel Costs and 12.0 ASF FTEs to support workforce needs.



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

20-06-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	2,312.0	2,470.8	2,694.9	2,694.9				2,694.9
Appropriated Special Fund	899.1	1,033.6	1,033.6	1,033.6				1,033.6
Non-Approp. Special Fund	399.8	414.2	414.2	414.2				414.2
	3,610.9	3,918.6	4,142.7	4,142.7				4,142.7
<b>Travel</b>								
General Fund	1.4	1.3	1.3	1.3				1.3
Appropriated Special Fund	8.3	8.2	8.2	8.2				8.2
Non-Approp. Special Fund		3.2	3.2	3.2				3.2
	9.7	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Fund	341.0	424.4	424.4	424.4	15.1			439.5
Appropriated Special Fund	1,316.2	637.8	1,187.8	637.8	550.0			1,187.8
Non-Approp. Special Fund	381.9	21.4	21.4	21.4				21.4
	2,039.1	1,083.6	1,633.6	1,083.6	565.1			1,648.7
<b>Energy</b>								
General Fund	293.3	330.3	330.3	330.3				330.3
Appropriated Special Fund	48.1	74.9	74.9	74.9				74.9
Non-Approp. Special Fund								
	341.4	405.2	405.2	405.2				405.2
<b>Supplies and Materials</b>								
General Fund	84.2	100.6	100.6	100.6				100.6
Appropriated Special Fund	6.8	14.1	14.1	14.1				14.1
Non-Approp. Special Fund	0.4	12.7	12.7	12.7				12.7
	91.4	127.4	127.4	127.4				127.4
<b>Capital Outlay</b>								
General Fund	5.5	2.7	2.7	2.7				2.7
Appropriated Special Fund	28.9	0.2	0.2	0.2				0.2
Non-Approp. Special Fund	508.2	6.6	6.6	6.6				6.6
	542.6	9.5	9.5	9.5				9.5
<b>Conference Center Operations</b>								
General Fund								
Appropriated Special Fund	32.2	32.1	32.1	32.1				32.1
Non-Approp. Special Fund								
	32.2	32.1	32.1	32.1				32.1
<b>Dayett Mills</b>								
General Fund	4.0	28.0	28.0	28.0				28.0
Appropriated Special Fund	6.6	12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	10.6	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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Museum Conservation</b>								
General Fund	9.5	9.5	9.5	9.5				9.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	9.5	9.5	9.5				9.5
<b>Museum Operations</b>								
General Fund	17.4	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	24.0	24.0	24.0				24.0
<b>Museum Sites</b>								
General Fund								
Appropriated Special Fund	24.3	29.6	29.6	29.6				29.6
Non-Approp. Special Fund								
	24.3	29.6	29.6	29.6				29.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		95.0	95.0	95.0				95.0
		95.0	95.0	95.0				95.0
<b>TOTAL</b>								
General Fund	3,068.3	3,391.6	3,615.7	3,615.7	15.1			3,630.8
Appropriated Special Fund	2,370.5	1,843.1	2,393.1	1,843.1	550.0			2,393.1
Non-Approp. Special Fund	1,290.3	553.1	553.1	553.1				553.1
	6,729.1	5,787.8	6,561.9	6,011.9	565.1			6,577.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	103.7	133.4	133.4	133.4				133.4
Non-Approp. Special Fund	958.1	796.1	796.1	796.1				796.1
	1,061.8	929.5	929.5	929.5				929.5
<b>POSITIONS</b>								
General Fund	30.5	30.5	30.5	30.5				30.5
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	49.0	49.0	49.0				49.0

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

- Recommend inflation and volume adjustments of \$15.1 in Contractual Services to reflect an increase in fleet operating costs; and \$550.0 ASF in Contractual Services to reflect projected expenditures.

**State  
Arts  
Office of the Director  
Internal Program Unit Summary**

20-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	296.6	302.5	330.2	330.2				330.2
Appropriated Special Fund	170.2	167.2	167.2	167.2				167.2
Non-Approp. Special Fund	280.0	245.7	245.7	245.7				245.7
	746.8	715.4	743.1	743.1				743.1
<b>Travel</b>								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund	8.2	5.5	5.5	5.5				5.5
	9.1	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
General Fund	50.2	57.3	57.3	57.3				57.3
Appropriated Special Fund								
Non-Approp. Special Fund	636.1	139.5	139.5	139.5				139.5
	686.3	196.8	196.8	196.8				196.8
<b>Supplies and Materials</b>								
General Fund	1.1	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	3.5	3.5	3.5				3.5
	1.8	4.5	4.5	4.5				4.5
<b>Capital Outlay</b>								
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
<b>Art for the Disadvantaged</b>								
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
<b>Delaware Art</b>								
General Fund	359.1	419.2	419.2	419.2				419.2
Appropriated Special Fund	9,664.7	1,321.0	1,321.0	1,321.0				1,321.0
Non-Approp. Special Fund								
	10,023.8	1,740.2	1,740.2	1,740.2				1,740.2
<b>Delaware Arts Trust Fund</b>								
General Fund								
Appropriated Special Fund	1,590.6	2,600.0	2,600.0	2,600.0				2,600.0
Non-Approp. Special Fund								
	1,590.6	2,600.0	2,600.0	2,600.0				2,600.0

**State  
Arts  
Office of the Director  
Internal Program Unit Summary**

20-07-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				238.9
		238.9	238.9	238.9				238.9
<b>TOTAL</b>								
General Fund	717.9	790.9	818.6	818.6				818.6
Appropriated Special Fund	11,425.5	4,088.2	4,088.2	4,088.2				4,088.2
Non-Approp. Special Fund	925.0	638.1	638.1	638.1				638.1
	13,068.4	5,517.2	5,544.9	5,544.9				5,544.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	924.9	750.0	750.0	750.0				750.0
	924.9	750.0	750.0	750.0				750.0
<b>POSITIONS</b>								
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 base funding to maintain Fiscal Year 2024 level of service.

**State  
Libraries  
Libraries  
Internal Program Unit Summary**

20-08-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	364.5	414.2	447.5	447.5				447.5
Appropriated Special Fund	289.2	285.2	285.2	285.2				285.2
Non-Approp. Special Fund	526.2	627.8	627.8	627.8				627.8
	1,179.9	1,327.2	1,360.5	1,360.5				1,360.5
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	4.9	12.6	12.6	12.6				12.6
	5.4	13.1	13.1	13.1				13.1
<b>Contractual Services</b>								
General Fund	40.7	56.4	56.4	56.4	0.7			57.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,188.6	62.0	62.0	62.0				62.0
	1,229.3	118.4	118.4	118.4	0.7			119.1
<b>Supplies and Materials</b>								
General Fund	26.6	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund	329.6	31.7	31.7	31.7				31.7
	356.2	50.1	50.1	50.1				50.1
<b>Capital Outlay</b>								
General Fund	1.1	5.4	5.4	5.4				5.4
Appropriated Special Fund								
Non-Approp. Special Fund	208.2	5.0	5.0	5.0				5.0
	209.3	10.4	10.4	10.4				10.4
<b>Corporation Technology</b>								
General Fund								
Appropriated Special Fund	3,472.7	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	3,472.7	750.0	750.0	750.0				750.0
<b>DEL Electronic Library</b>								
General Fund								
Appropriated Special Fund	336.6	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	336.6	700.0	700.0	700.0				700.0
<b>DELNET - Statewide</b>								
General Fund	601.7	585.0	585.0	585.0				585.0
Appropriated Special Fund	80.9	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	682.6	635.0	635.0	635.0				635.0

**State  
Libraries  
Libraries  
Internal Program Unit Summary**

20-08-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Library Standards</b>								
General Fund	3,292.2	3,869.2	4,019.2	3,869.2	150.0			4,019.2
Appropriated Special Fund	2,318.4	2,346.4	2,346.4	2,346.4				2,346.4
Non-Approp. Special Fund								
	5,610.6	6,215.6	6,365.6	6,215.6	150.0			6,365.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		125.0	125.0	125.0				125.0
Non-Approp. Special Fund								
		125.0	125.0	125.0				125.0
<b>Public Education Project</b>								
General Fund	413.1	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund	601.0	650.0	1,215.0	650.0	565.0			1,215.0
Non-Approp. Special Fund								
	1,014.1	1,650.0	2,215.0	1,650.0	565.0			2,215.0
<b>Scholarships</b>								
General Fund	76.9	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	76.9	220.0	220.0	220.0				220.0
<b>TOTAL</b>								
General Fund	4,817.3	6,169.1	6,352.4	6,202.4	150.7			6,353.1
Appropriated Special Fund	7,098.8	4,781.6	5,346.6	4,781.6	565.0			5,346.6
Non-Approp. Special Fund	2,257.5	864.1	864.1	864.1				864.1
	14,173.6	11,814.8	12,563.1	11,848.1	715.7			12,563.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,106.8	1,026.0	1,026.0	1,026.0				1,026.0
	2,106.8	1,026.0	1,026.0	1,026.0				1,026.0
<b>POSITIONS</b>								
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 inflation and volume adjustments of \$0.7 in Contractual Services to reflect an increase in fleet operating costs; \$150.0 in Library Standards for new libraries and library additions; and \$565.0 ASF in Public Education Project for Dolly Parton's Imagination Library.

**State  
Veterans Home  
Veterans Home  
Internal Program Unit Summary**

20-09-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	6,213.7	12,058.1	12,743.6	12,743.6				12,743.6
Appropriated Special Fund	2,659.5	4,201.0	4,201.0	4,201.0				4,201.0
Non-Approp. Special Fund	201.7							
	9,074.9	16,259.1	16,944.6	16,944.6				16,944.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	3.4	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	3.4	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	774.2	831.8	1,062.7	831.8	130.9			962.7
Appropriated Special Fund	2,957.1	1,448.3	1,448.3	1,448.3				1,448.3
Non-Approp. Special Fund	48.8							
	3,780.1	2,280.1	2,511.0	2,280.1	130.9			2,411.0
<b>Energy</b>								
General Fund	393.4	528.7	528.7	528.7				528.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	393.4	528.7	528.7	528.7				528.7
<b>Supplies and Materials</b>								
General Fund	495.1	779.9	779.9	779.9				779.9
Appropriated Special Fund	416.3	848.4	848.4	848.4				848.4
Non-Approp. Special Fund	64.3							
	975.7	1,628.3	1,628.3	1,628.3				1,628.3
<b>Capital Outlay</b>								
General Fund	113.0	80.6	80.6	80.6				80.6
Appropriated Special Fund	1.4	9.9	9.9	9.9				9.9
Non-Approp. Special Fund	135.9							
	250.3	90.5	90.5	90.5				90.5
<b>TOTAL</b>								
General Fund	7,989.4	14,279.1	15,195.5	14,964.6	130.9			15,095.5
Appropriated Special Fund	6,037.7	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	450.7							
	14,477.8	20,790.1	21,706.5	21,475.6	130.9			21,606.5
<b>IPU REVENUES</b>								
General Fund	2.4	3,660.0	3,660.0	3,660.0				3,660.0
Appropriated Special Fund	6,729.1	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	676.6							
	7,408.1	10,171.0	10,171.0	10,171.0				10,171.0

State  
Veterans Home  
Veterans Home  
Internal Program Unit Summary

20-09-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund	144.0	144.0	144.0	145.0				145.0
Appropriated Special Fund	81.0	81.0	81.0	80.0				80.0
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				225.0

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

- Base adjustments include 1.0 FTE and (1.0) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$130.9 in Contractual Services to increase contractual staff at the Delaware Veteran's Home. Do not recommend additional inflation and volume adjustment of \$100.0 in Contractual Services.



State  
Small Business  
APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Delaware Economic Development Authority</b>								
General Fund	19.0	19.0	19.0	18.0	2,689.4	3,057.6	3,201.1	3,201.1
Appropriated Special Fund	1.0	1.0	1.0	1.0	5,111.1	3,328.7	3,328.7	3,328.7
Non-Approp. Special Fund					13,528.8			
	20.0	20.0	20.0	19.0	21,329.3	6,386.3	6,529.8	6,529.8
<b>Delaware Tourism Office</b>								
General Fund					400.0	0.0	0.0	0.0
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,313.6	2,707.4	2,707.4	2,707.4
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	2,713.6	2,707.4	2,707.4	2,707.4
<b>TOTAL</b>								
General Fund	19.0	19.0	19.0	18.0	3,089.4	3,057.6	3,201.1	3,201.1
Appropriated Special Fund	8.0	8.0	8.0	8.0	7,424.7	6,036.1	6,036.1	6,036.1
Non-Approp. Special Fund					13,528.8			
	27.0	27.0	27.0	26.0	24,042.9	9,093.7	9,237.2	9,237.2

**State  
Small Business  
Delaware Economic Development Authority  
Internal Program Unit Summary**

20-10-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,908.4	2,253.5	2,397.0	2,397.0				2,397.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,908.4	2,253.5	2,397.0	2,397.0				2,397.0
<b>Travel</b>								
General Fund	1.1	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	9.4							
	10.5	6.3	6.3	6.3				6.3
<b>Contractual Services</b>								
General Fund	1.6	1.7	1.7	1.7				1.7
Appropriated Special Fund	100.1	109.5	109.5	109.5				109.5
Non-Approp. Special Fund	12,889.3							
	12,991.0	111.2	111.2	111.2				111.2
<b>Supplies and Materials</b>								
General Fund	10.7	14.0	14.0	14.0				14.0
Appropriated Special Fund	0.2	5.9	5.9	5.9				5.9
Non-Approp. Special Fund	7.5							
	18.4	19.9	19.9	19.9				19.9
<b>Capital Outlay</b>								
General Fund	17.1	6.6	6.6	6.6				6.6
Appropriated Special Fund	5.6	9.8	9.8	9.8				9.8
Non-Approp. Special Fund								
	22.7	16.4	16.4	16.4				16.4
<b>Angel Investor</b>								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				78.0
Non-Approp. Special Fund								
		78.0	78.0	78.0				78.0
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	627.0	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	627.0	1,700.1	1,700.1	1,700.1				1,700.1
<b>Business Incubators</b>								
General Fund	600.0	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	600.0	625.0	625.0	625.0				625.0

**State  
Small Business  
Delaware Economic Development Authority  
Internal Program Unit Summary**

20-10-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base				
<b>Business Relief Loans</b>								
General Fund								
Appropriated Special Fund	3,437.5							
Non-Approp. Special Fund								
	<u>3,437.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>DE Business Marketing Pgm</b>								
General Fund								
Appropriated Special Fund	179.8	300.0	300.0	300.0				300.0
Non-Approp. Special Fund								
	<u>179.8</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
<b>DE Small Business Dev Ctr</b>								
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								
	<u>550.5</u>	<u>550.5</u>	<u>550.5</u>	<u>550.5</u>				<u>550.5</u>
<b>Financial Development Operations</b>								
General Fund								
Appropriated Special Fund	129.1	379.5	379.5	379.5				379.5
Non-Approp. Special Fund								
	<u>129.1</u>	<u>379.5</u>	<u>379.5</u>	<u>379.5</u>				<u>379.5</u>
<b>General Operating</b>								
General Fund								
Appropriated Special Fund	206.8	320.9	320.9	320.9				320.9
Non-Approp. Special Fund								
	<u>206.8</u>	<u>320.9</u>	<u>320.9</u>	<u>320.9</u>				<u>320.9</u>
<b>Main Street</b>								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	622.6							
	<u>622.6</u>							
<b>TOTAL</b>								
General Fund	2,689.4	3,057.6	3,201.1	3,201.1				3,201.1
Appropriated Special Fund	5,111.1	3,328.7	3,328.7	3,328.7				3,328.7
Non-Approp. Special Fund	13,528.8							
	<u>21,329.3</u>	<u>6,386.3</u>	<u>6,529.8</u>	<u>6,529.8</u>				<u>6,529.8</u>

**State  
Small Business  
Delaware Economic Development Authority  
Internal Program Unit Summary**

20-10-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,747.6	5,293.3	5,293.3	5,293.3				5,293.3
Non-Approp. Special Fund	41,107.9	4,900.0	4,900.0	4,900.0				4,900.0
	<u>42,855.5</u>	<u>10,193.3</u>	<u>10,193.3</u>	<u>10,193.3</u>				<u>10,193.3</u>
<b>POSITIONS</b>								
General Fund	19.0	19.0	19.0	18.0				18.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>19.0</u>				<u>19.0</u>

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

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

**State  
Small Business  
Delaware Tourism Office  
Internal Program Unit Summary**

20-10-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	598.9	805.7	805.7	805.7				805.7
Non-Approp. Special Fund								
	598.9	805.7	805.7	805.7				805.7
<b>Travel</b>								
General Fund								
Appropriated Special Fund	14.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	14.8	20.0	20.0	20.0				20.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	609.6	794.3	794.3	794.3				794.3
Non-Approp. Special Fund								
	609.6	794.3	794.3	794.3				794.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	12.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	12.7	15.0	15.0	15.0				15.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	8.7	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	8.7	15.0	15.0	15.0				15.0
<b>Kalmar Nyckel</b>								
General Fund								
Appropriated Special Fund	22.8	22.8	22.8	22.8				22.8
Non-Approp. Special Fund								
	22.8	22.8	22.8	22.8				22.8
<b>National HS Wrestling Tournament</b>								
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
<b>Tour Secure Initiative</b>								
General Fund	400.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	400.0							

**State  
Small Business  
Delaware Tourism Office  
Internal Program Unit Summary**

<b>20-10-02</b>								
<b>LINES</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Request</b>	<b>FY 2025 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2025 Recommend</b>
<b>Tourism Marketing</b>								
General Fund								
Appropriated Special Fund	1,036.5	1,025.0	1,025.0	1,025.0				1,025.0
Non-Approp. Special Fund								
	<u>1,036.5</u>	<u>1,025.0</u>	<u>1,025.0</u>	<u>1,025.0</u>				<u>1,025.0</u>
<b>TOTAL</b>								
General Fund	400.0							
Appropriated Special Fund	2,313.6	2,707.4	2,707.4	2,707.4				2,707.4
Non-Approp. Special Fund								
	<u>2,713.6</u>	<u>2,707.4</u>	<u>2,707.4</u>	<u>2,707.4</u>				<u>2,707.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,570.0	3,000.0	3,000.0	3,000.0				3,000.0
Non-Approp. Special Fund								
	<u>3,570.0</u>	<u>3,000.0</u>	<u>3,000.0</u>	<u>3,000.0</u>				<u>3,000.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**State  
State Banking Commission  
State Banking Commission  
Internal Program Unit Summary**

20-15-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,629.3	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	<u>2,629.3</u>	<u>2,758.2</u>	<u>2,758.2</u>	<u>2,758.2</u>				<u>2,758.2</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	42.8	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	<u>42.8</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	851.9	955.0	955.0	955.0				955.0
Non-Approp. Special Fund	2,217.1							
	<u>3,069.0</u>	<u>955.0</u>	<u>955.0</u>	<u>955.0</u>				<u>955.0</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	12.1	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>12.1</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	10.0	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	<u>10.0</u>	<u>67.5</u>	<u>67.5</u>	<u>67.5</u>				<u>67.5</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,546.1	3,880.7	3,880.7	3,880.7				3,880.7
Non-Approp. Special Fund	2,217.1							
	<u>5,763.2</u>	<u>3,880.7</u>	<u>3,880.7</u>	<u>3,880.7</u>				<u>3,880.7</u>
<b>IPU REVENUES</b>								
General Fund	106,495.6	91,782.7	91,782.7	91,782.7				91,782.7
Appropriated Special Fund	5,546.5	4,854.0	4,854.0	4,854.0				4,854.0
Non-Approp. Special Fund	1,906.5	1,593.6	1,593.6	1,593.6				1,593.6
	<u>113,948.6</u>	<u>98,230.3</u>	<u>98,230.3</u>	<u>98,230.3</u>				<u>98,230.3</u>

State  
State Banking Commission  
State Banking Commission  
Internal Program Unit Summary

20-15-01					Inflation			
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
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 2024 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund		658.4	782.1	782.1				782.1
Appropriated Special Fund								
Non-Approp. Special Fund								
		658.4	782.1	782.1				782.1
<b>Travel</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
		8.5	8.5	8.5				8.5
<b>Contractual Services</b>								
General Fund		10.6	10.6	10.6	0.9			11.5
Appropriated Special Fund		72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
		83.5	83.5	83.5	0.9			84.4
<b>Supplies and Materials</b>								
General Fund		7.1	7.1	7.1				7.1
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
		10.1	10.1	10.1				10.1
<b>TOTAL</b>								
General Fund		676.6	800.3	800.3	0.9			801.2
Appropriated Special Fund		83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
		760.5	884.2	884.2	0.9			885.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund		8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
		8.0	8.0	8.0				8.0

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

- Base adjustments include \$76.0 in Personnel Costs to annualize 3.0 FTEs.
- Recommend inflation and volume adjustment of \$0.9 in Contractual Services to reflect an increase in fleet operating costs.