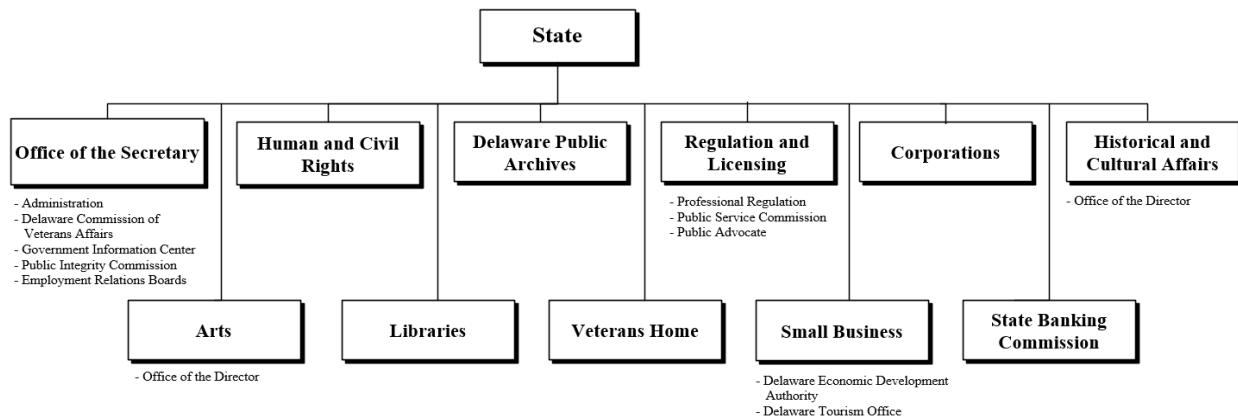
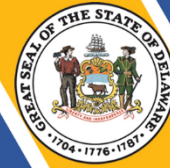
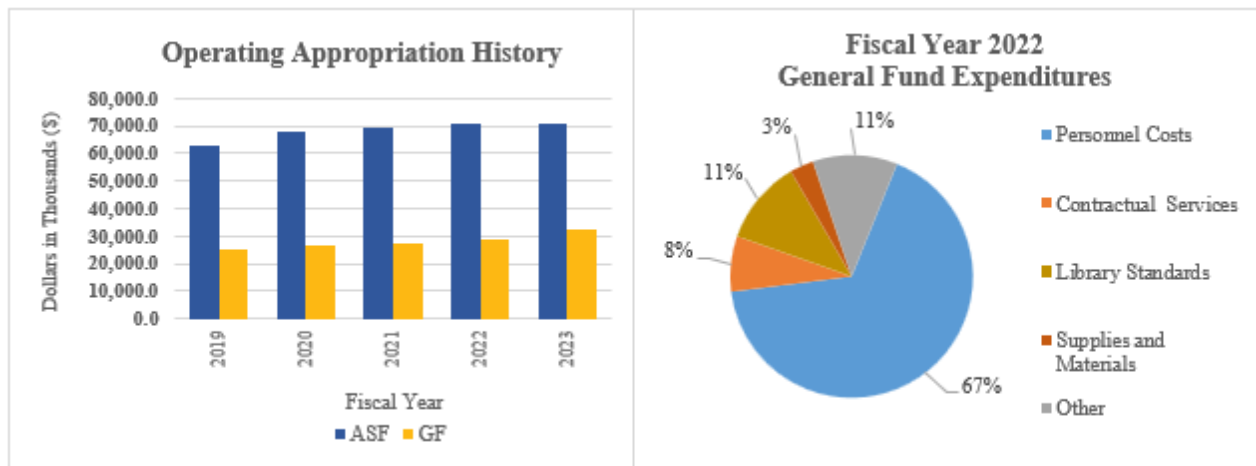


# State

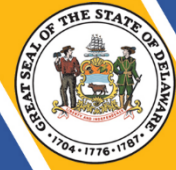


## At a Glance

- 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.







## 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](https://sos.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
20-01-01	<b>Administration</b>			
	# of Voluntary Disclosure Agreements closed	158	150	150
20-01-02	<b>Delaware Commission of Veterans Affairs</b>			
	# of media subscribers	3,652	5,000	5,000
	# of claims processed	856	950	950
	# of interments	1,433	1,450	1,450
	\$ of donations to Trust Fund (thousands)	38.3	32.0	32.0
20-01-06	<b>Government Information Center</b>			
	# of portal visitors (average unique visitors per month)	250,000	150,000	175,000
	# of local and county governments with which e-partnerships have been established	32	34	32





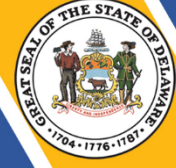
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended	
	# of Delaware.gov's Facebook followers	37,000	37,000	38,000	
	# of @Delaware_gov's Twitter followers	66,400	65,000	67,500	
20-01-08	Public Integrity Commission				
	# of advisory opinions, waivers and complaints	42	60	60	
	# of people receiving training*	764	1,100	1,200	
	% of opinions issued within 45 days	88	98	98	
	*Performance results have been impacted by COVID-19				
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	25	30	30	
	% of mediation cases proceeding to binding interest arbitration	25	30	25	
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	75	
	# of new cases filed	38	50	50	
	# of cases processed	72	80	80	
	# of decisions issued	27	25	30	
	Merit Employee Relations Board				
	% of cases heard or resolved within 180 days of filing	50	60	60	
	# of new cases filed	33	30	30	
	# of cases processed	58	55	50	
	# of decisions issued	42	25	35	
	20-02-01	Human & Civil Rights			
# of educational/training presentations, workshops and conferences		16	20	22	





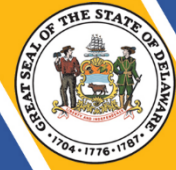
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	# of allegations of discrimination received	224	288	296
	# of state/federal fair housing cases processed	136	174	179
	# of equal accommodations cases processed	56	60	62
	# of discussions on race and culture	8	8	10
	# of Outreach events and activities*	0	3	5
	<i>*Performance results have been impacted by COVID-19</i>			
<b>20-03-01</b>	<b>Delaware Public Archives</b>			
	# of digital images posted online (millions)	2.8	2.8	3.0
	# of government client interactions	16,700	15,000	16,000
	# of on-site public visitor/patron interactions	9,818	2,500	5,000
	# of off-site public visitor/patron interactions to Archives sponsored events	37,500	35,000	36,500
	# of public e-user interactions (millions)	3.1	4.2	4.2
	# of cubic feet of agency records in off-site storage	39,000	37,000	35,000
<b>20-04-01</b>	<b>Professional Regulation</b>			
	Customer Satisfaction Index (1-5 scale)	4.51	4.51	4.30
	# of customer inquiries handled (level 1)	103,381	115,000	100,000
	Prescription Monitoring Program:			
	# of monthly queries	544,890	653,868	721,250
	% increase	21	20	25
	Hearings:			
	# held	50	100	185
	% held by hearing officers	100	100	100





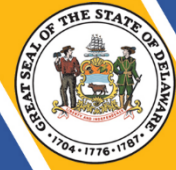
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>20-04-02</b>	<b><i>Public Service Commission</i></b>			
	Docket filings:			
	# active beginning of year	146	150	100
	# new dockets opened	893	650	750
	# dockets closed	923	750	800
	# active end of year	116	50	50
	Major utilities:			
	# of financial reports filed	146	146	160
	% of reports reviewed	100	100	137
	# of energy supplier certifications	20	25	20
	Renewable Energy:			
	# of certifications	640	700	800
	MWs of capacity	512	418	600
	# of safety pipeline inspections	450	450	430
	# if safety pipeline inspection days	200	200	170
<b>20-04-03</b>	<b><i>Public Advocate</i></b>			
	Community outreach events organized and attended	47	50	50
	Legislative outreach initiated	165	165	175
<b>20-05-01</b>	<b><i>Corporations</i></b>			
	# of entities domiciled (thousands)	1,869.1	1,999.9	2,139.9
	\$ of net General Fund revenue (millions)	1,918.3	1,793.0	1,727.7
	% Uniform Commercial Code e-Corp filing	55	57	59
	% of alternative entities paying electronically	83	86	89
	# of web-based payments (thousands)	1,798.8	1,870.8	1,945.6
<b>20-06-01</b>	<b><i>Historical and Cultural Affairs</i></b>			
	# of visitor engagement sessions	419,050	445,000	500,000
	# of volunteer hours	8,688	10,000	11,500
	# of museum objects loaned out for public display	662	662	662





IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	% of available historic preservation tax credits awarded	100	100	100
	# of Cultural and Historical Resource Information System sessions	9,652	10,000	10,200
20-07-01	Office of the Director (Arts)			
	\$ of state/federal financial resources for grants (millions)*	4.81	3.89	3.89
	% of grantee organizations participating in division-sponsored professional development	40	75	75
	# of unique communities served	53	55	60
	# of individuals served (thousands)	1,032	1,050	1,050
	% of arts organization grantees reporting year-end surplus	74	75	75
	# of grant requests processed*	544	400	425
	* Received funding through National Endowment for the Arts			
20-08-01	Libraries			
	# of library card holders	418,516	419,000	419,000
	Library square footage	640,634	665,734	674,134
	# of library staff trained	2,535	2,500	2,500
	# of library computer users/wireless users	370,774	370,000	370,000
	# of eBook checkouts	802,635	802,000	802,000
	Dolly Parton imagination Library Registrations	23,353	30,000	35,000
20-09-01	Veterans Home			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	4	4	4
	% occupancy rate	39.6	61.1	55.6
20-10-01	Delaware Economic Development Authority			
	# of businesses visited	210	200	200
	# of small businesses assisted	1,600	300	350





IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>20-10-02</b>	<b><i>Delaware Tourism Office</i></b>			
	# of leisure bookings	60	100	100
	# of group tours booked	97	50	75
	# of sporting events booked and assisted	50	20	40
<b>20-15-01</b>	<b><i>State Banking Commission</i></b>			
	# of bank, trust company and licensee examinations*	61	200	200
	# of licensed non-depository institutions	913	850	900
	# of licensed mortgage loan originators	7,209	7,200	7,200
	# of written consumer complaints resolved	397	550	400
	\$ bank franchise tax (millions)	110.9	98.6	102.6
	<i>* Performance results have been impacted by staff turnover</i>			



STATE  
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	37.5	38.5	39.5	<b>39.5</b>	3,698.8	4,174.7	4,641.7	<b>4,371.1</b>
Appropriated Special Fund	13.5	13.5	13.5	<b>13.5</b>	12,119.5	3,985.6	4,485.6	<b>4,485.6</b>
Non-Approp. Special Fund					930.3	216.0	216.0	<b>216.0</b>
	<u>51.0</u>	<u>52.0</u>	<u>53.0</u>	<u><b>53.0</b></u>	<u>16,748.6</u>	<u>8,376.3</u>	<u>9,343.3</u>	<u><b>9,072.7</b></u>
<b>Human and Civil Rights</b>								
General Fund	6.0	6.0	8.0	<b>8.0</b>	465.4	529.8	885.4	<b>818.9</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>	128.5	96.0	96.0	<b>96.0</b>
	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>593.9</u>	<u>631.8</u>	<u>987.4</u>	<u><b>920.9</b></u>
<b>Delaware Public Archives</b>								
General Fund	16.0	16.0	16.0	<b>16.0</b>	1,163.1	1,342.7	1,399.5	<b>1,399.6</b>
Appropriated Special Fund	15.0	15.0	15.0	<b>15.0</b>	1,611.5	1,723.9	1,723.9	<b>1,723.9</b>
Non-Approp. Special Fund					16.6			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u><b>31.0</b></u>	<u>2,791.2</u>	<u>3,066.6</u>	<u>3,123.4</u>	<u><b>3,123.5</b></u>
<b>Regulation and Licensing</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	<b>77.5</b>	11,214.4	14,375.0	14,375.0	<b>14,375.0</b>
Non-Approp. Special Fund	0.5	0.5	0.5	<b>0.5</b>	873.2	47.0	47.0	<b>47.0</b>
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u><b>78.0</b></u>	<u>12,087.6</u>	<u>14,422.0</u>	<u>14,422.0</u>	<u><b>14,422.0</b></u>
<b>Corporations</b>								
General Fund								
Appropriated Special Fund	107.0	107.0	107.0	<b>107.0</b>	20,661.7	25,974.0	25,974.0	<b>25,974.0</b>
Non-Approp. Special Fund					23,745.2			
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u><b>107.0</b></u>	<u>44,406.9</u>	<u>25,974.0</u>	<u>25,974.0</u>	<u><b>25,974.0</b></u>
<b>Historical and Cultural Affairs</b>								
General Fund	30.5	30.5	30.5	<b>30.5</b>	2,773.9	3,187.2	3,304.0	<b>3,351.6</b>
Appropriated Special Fund	13.1	13.1	13.1	<b>13.1</b>	1,671.7	1,843.1	1,843.1	<b>1,843.1</b>
Non-Approp. Special Fund	5.4	5.4	5.4	<b>5.4</b>	683.5	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>5,129.1</u>	<u>5,583.4</u>	<u>5,700.2</u>	<u><b>5,747.8</b></u>
<b>Arts</b>								
General Fund	3.0	3.0	3.0	<b>3.0</b>	839.3	781.5	790.6	<b>790.9</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	9,188.8	3,088.2	3,088.2	<b>3,088.2</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	1,612.7	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>11,640.8</u>	<u>4,507.8</u>	<u>4,516.9</u>	<u><b>4,517.2</b></u>
<b>Libraries</b>								
General Fund	4.0	4.0	4.0	<b>4.0</b>	3,574.0	5,434.0	5,945.3	<b>5,949.1</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	6,795.7	3,681.6	4,781.6	<b>4,781.6</b>
Non-Approp. Special Fund	7.0	7.0	7.0	<b>7.0</b>	3,272.4	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>13,642.1</u>	<u>9,979.7</u>	<u>11,591.0</u>	<u><b>11,594.8</b></u>
<b>Veterans Home</b>								
General Fund	144.0	144.0	144.0	<b>144.0</b>	8,320.1	13,351.9	14,227.9	<b>14,228.2</b>
Appropriated Special Fund	81.0	81.0	81.0	<b>81.0</b>	4,478.0	6,511.0	6,511.0	<b>6,511.0</b>
Non-Approp. Special Fund					319.9			
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	<u><b>225.0</b></u>	<u>13,118.0</u>	<u>19,862.9</u>	<u>20,738.9</u>	<u><b>20,739.2</b></u>
<b>Small Business</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,985.5	3,362.7	3,432.6	<b>3,432.6</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	3,313.9	6,036.1	6,036.1	<b>6,036.1</b>
Non-Approp. Special Fund					21,005.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u><b>27.0</b></u>	<u>27,305.0</u>	<u>9,398.8</u>	<u>9,468.7</u>	<u><b>9,468.7</b></u>



STATE  
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
<b>State Banking Commission</b>								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0	3,279.9	3,880.7	3,880.7	3,880.7
Non-Approp. Special Fund					2,879.3			
	36.0	36.0	36.0	36.0	6,159.2	3,880.7	3,880.7	3,880.7
<b>TOTAL</b>								
General Fund	260.0	261.0	264.0	264.0	23,820.1	32,164.5	34,627.0	34,342.0
Appropriated Special Fund	357.1	357.1	357.1	357.1	74,335.1	71,105.2	72,705.2	72,705.2
Non-Approp. Special Fund	16.9	16.9	16.9	16.9	55,467.2	2,414.3	2,414.3	2,414.3
	634.0	635.0	638.0	638.0	153,622.4	105,684.0	109,746.5	109,461.5



State  
Office of the Secretary  
APPROPRIATION UNIT SUMMARY

20-01-00  Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Administration</b>								
General Fund	8.0	9.0	9.0	<b>9.0</b>	1,328.7	1,550.5	1,593.1	<b>1,593.1</b>
Appropriated Special Fund	11.0	11.0	11.0	<b>11.0</b>	9,701.6	3,109.7	3,109.7	<b>3,109.7</b>
Non-Approp. Special Fund					304.6			
	<u>19.0</u>	<u>20.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>11,334.9</u>	<u>4,660.2</u>	<u>4,702.8</u>	<u><b>4,702.8</b></u>
<b>Delaware Commission of Veterans Affairs</b>								
General Fund	22.0	22.0	23.0	<b>23.0</b>	1,771.5	1,855.0	2,252.4	<b>1,981.8</b>
Appropriated Special Fund					121.2	220.0	220.0	<b>220.0</b>
Non-Approp. Special Fund					625.7	216.0	216.0	<b>216.0</b>
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>2,518.4</u>	<u>2,291.0</u>	<u>2,688.4</u>	<u><b>2,417.8</b></u>
<b>Government Information Center</b>								
General Fund	1.5	1.5	1.5	<b>1.5</b>	125.2	135.2	140.6	<b>140.6</b>
Appropriated Special Fund	2.5	2.5	2.5	<b>2.5</b>	2,296.7	649.9	1,149.9	<b>1,149.9</b>
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>2,421.9</u>	<u>785.1</u>	<u>1,290.5</u>	<u><b>1,290.5</b></u>
<b>Public Integrity Commission</b>								
General Fund	2.0	2.0	2.0	<b>2.0</b>	156.5	190.6	199.7	<b>199.7</b>
Appropriated Special Fund						6.0	6.0	<b>6.0</b>
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>156.5</u>	<u>196.6</u>	<u>205.7</u>	<u><b>205.7</b></u>
<b>Employment Relations Boards</b>								
General Fund	4.0	4.0	4.0	<b>4.0</b>	316.9	443.4	455.9	<b>455.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>316.9</u>	<u>443.4</u>	<u>455.9</u>	<u><b>455.9</b></u>
<b>TOTAL</b>								
General Fund	37.5	38.5	39.5	<b>39.5</b>	3,698.8	4,174.7	4,641.7	<b>4,371.1</b>
Appropriated Special Fund	13.5	13.5	13.5	<b>13.5</b>	12,119.5	3,985.6	4,485.6	<b>4,485.6</b>
Non-Approp. Special Fund					930.3	216.0	216.0	<b>216.0</b>
	<u>51.0</u>	<u>52.0</u>	<u>53.0</u>	<u><b>53.0</b></u>	<u>16,748.6</u>	<u>8,376.3</u>	<u>9,343.3</u>	<u><b>9,072.7</b></u>



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

20-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	774.1	812.5	855.1	855.1				855.1
Appropriated Special Fund	661.3	733.5	733.5	733.5				733.5
Non-Approp. Special Fund								
	1,435.4	1,546.0	1,588.6	1,588.6				1,588.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	42.0	42.1	42.1	42.1				42.1
Non-Approp. Special Fund	10.5							
	52.5	42.1	42.1	42.1				42.1
<b>Contractual Services</b>								
General Fund	204.6	208.0	208.0	208.0				208.0
Appropriated Special Fund	8,826.3	2,125.3	2,125.3	2,125.3				2,125.3
Non-Approp. Special Fund	277.7							
	9,308.6	2,333.3	2,333.3	2,333.3				2,333.3
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	53.7	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	2.5							
	56.2	58.8	58.8	58.8				58.8
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	118.3	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	13.9							
	132.2	150.0	150.0	150.0				150.0
<b>International Trade of DE</b>								
General Fund		180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	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
<b>TOTAL</b>								
General Fund	1,328.7	1,550.5	1,593.1	1,593.1				1,593.1
Appropriated Special Fund	9,701.6	3,109.7	3,109.7	3,109.7				3,109.7
Non-Approp. Special Fund	304.6							
	11,334.9	4,660.2	4,702.8	4,702.8				4,702.8



State  
Office of the Secretary  
Administration  
Internal Program Unit Summary

20-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund	0.1							
Appropriated Special Fund	12,054.2	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund	315.2	100.0	100.0	100.0				100.0
	12,369.5	10,100.0	10,100.0	10,100.0				10,100.0
<b>POSITIONS</b>								
General Fund	8.0	9.0	9.0	9.0				9.0
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	19.0	20.0	20.0	20.0				20.0

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,305.6	1,418.3	1,561.9	1,494.7			50.4	1,545.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,305.6	1,418.3	1,561.9	1,494.7			50.4	1,545.1
<b>Travel</b>								
General Fund	5.5	11.8	11.8	11.8				11.8
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund	0.3							
	5.8	13.8	13.8	13.8				13.8
<b>Contractual Services</b>								
General Fund	198.1	198.8	452.6	198.8				198.8
Appropriated Special Fund	82.8	182.0	182.0	182.0				182.0
Non-Approp. Special Fund	435.4	45.0	45.0	45.0				45.0
	716.3	425.8	679.6	425.8				425.8
<b>Energy</b>								
General Fund	60.1	64.9	64.9	64.9				64.9
Appropriated Special Fund								
Non-Approp. Special Fund	4.2							
	64.3	64.9	64.9	64.9				64.9
<b>Supplies and Materials</b>								
General Fund	18.4	19.0	19.0	19.0				19.0
Appropriated Special Fund	38.4	36.0	36.0	36.0				36.0
Non-Approp. Special Fund	138.6	71.0	71.0	71.0				71.0
	195.4	126.0	126.0	126.0				126.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	47.2	100.0	100.0	100.0				100.0
	47.2	100.0	100.0	100.0				100.0
<b>Assistance for Needy and Homeless Veterans</b>								
General Fund	38.7	42.2	42.2	42.2				42.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.7	42.2	42.2	42.2				42.2
<b>Veterans Commission Trust Fund</b>								
General Fund	145.1	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	145.1	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 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>TOTAL</b>								
General Fund	1,771.5	1,855.0	2,252.4	1,931.4			50.4	1,981.8
Appropriated Special Fund	121.2	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	625.7	216.0	216.0	216.0				216.0
	<u>2,518.4</u>	<u>2,291.0</u>	<u>2,688.4</u>	<u>2,367.4</u>			<u>50.4</u>	<u>2,417.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	268.6	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	695.4	700.0	700.0	700.0				700.0
	<u>964.0</u>	<u>920.0</u>	<u>920.0</u>	<u>920.0</u>				<u>920.0</u>
<b>POSITIONS</b>								
General Fund	22.0	22.0	23.0	22.0			1.0	23.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>			<u>1.0</u>	<u>23.0</u>

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

- Recommend enhancement of \$50.4 in Personnel Costs and 1.0 FTE Conservation Technician to support increased workload. Do not recommend additional enhancements of \$16.8 in Personnel costs, and \$253.8 in Contractual Services.
- Recommend one-time funding of \$253.8 in the Fiscal Year 2024 Supplemental One-Time Appropriations Act for expansion of the columbarium at the Delaware Veterans Memorial Cemetery in Bear.



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

20-01-06

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	125.2	134.5	139.9	139.9				139.9
Appropriated Special Fund	286.4	337.7	337.7	337.7				337.7
Non-Approp. Special Fund								
	411.6	472.2	477.6	477.6				477.6
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	193.9	280.7	280.7	280.7				280.7
Non-Approp. Special Fund								
	193.9	280.7	280.7	280.7				280.7
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	10.6	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	10.6	13.5	13.5	13.5				13.5
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	15.3	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	15.3	18.0	18.0	18.0				18.0
<b>E-Government</b>								
General Fund								
Appropriated Special Fund	1,790.5		500.0				500.0	500.0
Non-Approp. Special Fund								
	1,790.5	0.0	500.0	0.0			500.0	500.0
<b>TOTAL</b>								
General Fund	125.2	135.2	140.6	140.6				140.6
Appropriated Special Fund	2,296.7	649.9	1,149.9	649.9			500.0	1,149.9
Non-Approp. Special Fund								
	2,421.9	785.1	1,290.5	790.5			500.0	1,290.5
<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			
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
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 enhancement of \$500.0 ASF in E-Government to reflect projected expenditures.



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

20-01-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	146.4	172.2	181.3	181.3				181.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>146.4</u>	<u>172.2</u>	<u>181.3</u>	<u>181.3</u>				<u>181.3</u>
<b>Travel</b>								
General Fund	0.6	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>Contractual Services</b>								
General Fund	3.4	9.3	9.3	9.3				9.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.4</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
<b>Supplies and Materials</b>								
General Fund	6.1	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.1</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
<b>Filing Fees/Lobbyists</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Fund	156.5	190.6	199.7	199.7				199.7
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>156.5</u>	<u>196.6</u>	<u>205.7</u>	<u>205.7</u>				<u>205.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5.3	5.2	5.2	11.2				11.2
Non-Approp. Special Fund								
	<u>5.3</u>	<u>5.2</u>	<u>5.2</u>	<u>11.2</u>				<u>11.2</u>



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

20-01-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
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 2023 level of service.



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

20-01-09								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	266.7	317.3	329.8	329.8				329.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>266.7</u>	<u>317.3</u>	<u>329.8</u>	<u>329.8</u>				<u>329.8</u>
<b>Travel</b>								
General Fund	1.9	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.9</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Fund	34.4	105.7	105.7	105.7				105.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>34.4</u>	<u>105.7</u>	<u>105.7</u>	<u>105.7</u>				<u>105.7</u>
<b>Supplies and Materials</b>								
General Fund	13.9	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.9</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>TOTAL</b>								
General Fund	316.9	443.4	455.9	455.9				455.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>316.9</u>	<u>443.4</u>	<u>455.9</u>	<u>455.9</u>				<u>455.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-02-01

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	433.9	463.7	754.3	486.1			201.1	687.2
Appropriated Special Fund								
Non-Approp. Special Fund	70.8	62.1	62.1	62.1				62.1
	<u>504.7</u>	<u>525.8</u>	<u>816.4</u>	<u>548.2</u>			<u>201.1</u>	<u>749.3</u>
<b>Travel</b>								
General Fund		4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund		5.8	5.8	5.8				5.8
	<u>0.0</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
<b>Contractual Services</b>								
General Fund	22.1	53.7	118.7	53.7	0.6		65.0	119.3
Appropriated Special Fund								
Non-Approp. Special Fund	54.4	26.6	26.6	26.6				26.6
	<u>76.5</u>	<u>80.3</u>	<u>145.3</u>	<u>80.3</u>	<u>0.6</u>		<u>65.0</u>	<u>145.9</u>
<b>Supplies and Materials</b>								
General Fund	9.4	7.8	7.8	7.8				7.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.2	1.5	1.5	1.5				1.5
	<u>10.6</u>	<u>9.3</u>	<u>9.3</u>	<u>9.3</u>				<u>9.3</u>
<b>Capital Outlay</b>								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund	2.1							
	<u>2.1</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
<b>Human Relations Annual Conf</b>								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
<b>TOTAL</b>								
General Fund	465.4	529.8	885.4	552.2	0.6		266.1	818.9
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund	128.5	96.0	96.0	96.0				96.0
	<u>593.9</u>	<u>631.8</u>	<u>987.4</u>	<u>654.2</u>	<u>0.6</u>		<u>266.1</u>	<u>920.9</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	7.5	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	139.6	120.0	120.0	120.0				120.0
	<u>147.1</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>



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

<b>20-02-01</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	6.0	6.0	8.0	6.0			2.0	<b>8.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>7.0</u>			<u>2.0</u>	<u><b>9.0</b></u>

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

- Recommend inflation and volume adjustments of \$0.6 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of \$201.1 in Personnel Costs and 2.0 FTEs (1.0 Human Relations Representative II and 1.0 Deputy Attorney General) and \$65.0 in Contractual Services for caseload increases due to HB 311 Delaware Equal Accommodations Law (DEAL). Do not recommend additional enhancement of \$67.1 in Personnel Costs.



State  
Delaware Public Archives  
Delaware Public Archives  
Internal Program Unit Summary

20-03-01

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,049.8	1,121.0	1,177.8	1,177.8				1,177.8
Appropriated Special Fund	1,014.0	1,160.8	1,160.8	1,160.8				1,160.8
Non-Approp. Special Fund								
	2,063.8	2,281.8	2,338.6	2,338.6				2,338.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund		3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	0.0	3.8	3.8	3.8				3.8
<b>Contractual Services</b>								
General Fund	111.6	207.0	207.0	207.0	0.1			207.1
Appropriated Special Fund	433.8	361.1	361.1	361.1				361.1
Non-Approp. Special Fund	16.5							
	561.9	568.1	568.1	568.1	0.1			568.2
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	40.2	52.4	52.4	52.4				52.4
Non-Approp. Special Fund								
	40.2	52.4	52.4	52.4				52.4
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	36.8	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	36.8	35.0	35.0	35.0				35.0
<b>Delaware Heritage Commission</b>								
General Fund	1.7	14.7	14.7	14.7				14.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	14.7	14.7	14.7				14.7
<b>Document Conservation Fund</b>								
General Fund								
Appropriated Special Fund	4.5	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	4.5	10.0	10.0	10.0				10.0
<b>Historical Marker Maintenance</b>								
General Fund								
Appropriated Special Fund	53.6	40.8	40.8	40.8				40.8
Non-Approp. Special Fund								
	53.6	40.8	40.8	40.8				40.8



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

20-03-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Operations</b>								
General Fund								
Appropriated Special Fund	28.6	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	28.6	60.0	60.0	60.0				60.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	0.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	1,163.1	1,342.7	1,399.5	1,399.5	0.1			1,399.6
Appropriated Special Fund	1,611.5	1,723.9	1,723.9	1,723.9				1,723.9
Non-Approp. Special Fund	16.6							
	2,791.2	3,066.6	3,123.4	3,123.4	0.1			3,123.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	28.9	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	9.3	10.1	10.1	10.1				10.1
	38.2	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 adjustment of \$0.1 in Contractual Services to reflect operating cost increases for messenger services.



State  
Regulation and Licensing  
APPROPRIATION UNIT SUMMARY

20-04-00  Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Professional Regulation</b>								
General Fund								
Appropriated Special Fund	42.0	42.0	42.0	42.0	7,191.9	9,160.8	9,160.8	9,160.8
Non-Approp. Special Fund					607.2			
	42.0	42.0	42.0	42.0	7,799.1	9,160.8	9,160.8	9,160.8
<b>Public Service Commission</b>								
General Fund								
Appropriated Special Fund	29.5	29.5	29.5	29.5	3,196.3	4,128.0	4,128.0	4,128.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	266.0	47.0	47.0	47.0
	30.0	30.0	30.0	30.0	3,462.3	4,175.0	4,175.0	4,175.0
<b>Public Advocate</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0	826.2	1,086.2	1,086.2	1,086.2
Non-Approp. Special Fund								
	6.0	6.0	6.0	6.0	826.2	1,086.2	1,086.2	1,086.2
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	77.5	11,214.4	14,375.0	14,375.0	14,375.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	873.2	47.0	47.0	47.0
	78.0	78.0	78.0	78.0	12,087.6	14,422.0	14,422.0	14,422.0



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

20-04-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	4,178.7	4,133.8	4,133.8	4,133.8				4,133.8
Non-Approp. Special Fund								
	<u>4,178.7</u>	<u>4,133.8</u>	<u>4,133.8</u>	<u>4,133.8</u>				<u>4,133.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.1	90.5	90.5	90.5				90.5
Non-Approp. Special Fund								
	<u>5.1</u>	<u>90.5</u>	<u>90.5</u>	<u>90.5</u>				<u>90.5</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	2,751.9	4,453.4	4,453.4	4,453.4				4,453.4
Non-Approp. Special Fund	607.2							
	<u>3,359.1</u>	<u>4,453.4</u>	<u>4,453.4</u>	<u>4,453.4</u>				<u>4,453.4</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	60.1	106.6	106.6	106.6				106.6
Non-Approp. Special Fund								
	<u>60.1</u>	<u>106.6</u>	<u>106.6</u>	<u>106.6</u>				<u>106.6</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	196.1	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	<u>196.1</u>	<u>222.0</u>	<u>222.0</u>	<u>222.0</u>				<u>222.0</u>
<b>Examination Costs</b>								
General Fund								
Appropriated Special Fund		54.5	54.5	54.5				54.5
Non-Approp. Special Fund								
	<u>0.0</u>	<u>54.5</u>	<u>54.5</u>	<u>54.5</u>				<u>54.5</u>
<b>Real Estate Guaranty Fund</b>								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	7,191.9	9,160.8	9,160.8	9,160.8				9,160.8
Non-Approp. Special Fund	607.2							
	<u>7,799.1</u>	<u>9,160.8</u>	<u>9,160.8</u>	<u>9,160.8</u>				<u>9,160.8</u>



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

20-04-01

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	10,097.9	8,525.7	8,525.7	17,686.5				17,686.5
Non-Approp. Special Fund	607.2							
	<u>10,705.1</u>	<u>8,525.7</u>	<u>8,525.7</u>	<u>17,686.5</u>				<u>17,686.5</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	42.0	42.0	42.0	42.0				42.0
Non-Approp. Special Fund								
	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-04-02

LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,068.8	2,494.5	2,494.5	2,494.5				2,494.5
Non-Approp. Special Fund	257.6	34.1	34.1	34.1				34.1
	<u>2,326.4</u>	<u>2,528.6</u>	<u>2,528.6</u>	<u>2,528.6</u>				<u>2,528.6</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	24.9	49.5	49.5	49.5				49.5
Non-Approp. Special Fund	1.5	3.0	3.0	3.0				3.0
	<u>26.4</u>	<u>52.5</u>	<u>52.5</u>	<u>52.5</u>				<u>52.5</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	1,084.5	1,506.1	1,506.1	1,506.1				1,506.1
Non-Approp. Special Fund	4.8	9.4	9.4	9.4				9.4
	<u>1,089.3</u>	<u>1,515.5</u>	<u>1,515.5</u>	<u>1,515.5</u>				<u>1,515.5</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	14.8	34.5	34.5	34.5				34.5
Non-Approp. Special Fund	2.1	0.5	0.5	0.5				0.5
	<u>16.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	3.3	28.4	28.4	28.4				28.4
Non-Approp. Special Fund								
	<u>3.3</u>	<u>28.4</u>	<u>28.4</u>	<u>28.4</u>				<u>28.4</u>
<b>Motor Vehicle Franchise Fund</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	3,196.3	4,128.0	4,128.0	4,128.0				4,128.0
Non-Approp. Special Fund	266.0	47.0	47.0	47.0				47.0
	<u>3,462.3</u>	<u>4,175.0</u>	<u>4,175.0</u>	<u>4,175.0</u>				<u>4,175.0</u>
<b>IPU REVENUES</b>								
General Fund	15.0							
Appropriated Special Fund	4,110.0	5,200.0	5,200.0	5,200.0				5,200.0
Non-Approp. Special Fund	201.7	201.2	201.2	201.2				201.2
	<u>4,326.7</u>	<u>5,401.2</u>	<u>5,401.2</u>	<u>5,401.2</u>				<u>5,401.2</u>



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

20-04-02

					Inflation				
	FY 2022	FY 2023	FY 2024	FY 2024	& Volume	Structural	Enhance-	FY 2024	
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend	
<b>POSITIONS</b>									
General Fund									
Appropriated Special Fund	29.5	29.5	29.5	29.5					29.5
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>30.0</u>					<u>30.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-04-03

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	638.0	621.2	621.2	621.2				621.2
Non-Approp. Special Fund								
	638.0	621.2	621.2	621.2				621.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	1.0	11.4	11.4	11.4				11.4
Non-Approp. Special Fund								
	1.0	11.4	11.4	11.4				11.4
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	176.4	432.8	432.8	432.8				432.8
Non-Approp. Special Fund								
	176.4	432.8	432.8	432.8				432.8
<b>Energy</b>								
General Fund								
Appropriated Special Fund	5.8	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	5.8	8.0	8.0	8.0				8.0
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	5.0	6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	5.0	6.8	6.8	6.8				6.8
<b>Capital Outlay</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								
Appropriated Special Fund	826.2	1,086.2	1,086.2	1,086.2				1,086.2
Non-Approp. Special Fund								
	826.2	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

20-04-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	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 2023 level of service.



**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	6,907.9	7,408.8	7,408.8	7,408.8				7,408.8
Non-Approp. Special Fund								
	<u>6,907.9</u>	<u>7,408.8</u>	<u>7,408.8</u>	<u>7,408.8</u>				<u>7,408.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	12.0	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	<u>12.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	5,934.9	5,200.2	5,200.2	5,200.2				5,200.2
Non-Approp. Special Fund								
	<u>5,934.9</u>	<u>5,200.2</u>	<u>5,200.2</u>	<u>5,200.2</u>				<u>5,200.2</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	31.0	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	<u>31.0</u>	<u>63.0</u>	<u>63.0</u>	<u>63.0</u>				<u>63.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	406.9	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	<u>406.9</u>	<u>505.0</u>	<u>505.0</u>	<u>505.0</u>				<u>505.0</u>
<b>Computer Time Costs</b>								
General Fund								
Appropriated Special Fund	1,796.3	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	<u>1,796.3</u>	<u>2,170.0</u>	<u>2,170.0</u>	<u>2,170.0</u>				<u>2,170.0</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	23,745.2							
	<u>23,745.2</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Technology Infrastructure Fund</b>								
General Fund								
Appropriated Special Fund	5,572.7	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	<u>5,572.7</u>	<u>10,600.0</u>	<u>10,600.0</u>	<u>10,600.0</u>				<u>10,600.0</u>



**State  
Corporations  
Corporations  
Internal Program Unit Summary**

20-05-01

<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	20,661.7	25,974.0	25,974.0	25,974.0				25,974.0
Non-Approp. Special Fund	23,745.2							
	<u>44,406.9</u>	<u>25,974.0</u>	<u>25,974.0</u>	<u>25,974.0</u>				<u>25,974.0</u>
<b>IPU REVENUES</b>								
General Fund	1,919,301.2	1,496,960.4	1,496,960.4	1,496,960.4				1,496,960.4
Appropriated Special Fund	88,643.6	56,494.1	56,494.1	56,494.1				56,494.1
Non-Approp. Special Fund	23,566.3							
	<u>2,031,511.1</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	107.0	107.0				107.0
Non-Approp. Special Fund								
	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>	<u>107.0</u>				<u>107.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-06-01

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,054.0	2,354.0	2,470.8	2,470.8				2,470.8
Appropriated Special Fund	900.1	1,033.6	1,033.6	1,033.6				1,033.6
Non-Approp. Special Fund	324.6	414.2	414.2	414.2				414.2
	3,278.7	3,801.8	3,918.6	3,918.6				3,918.6
<b>Travel</b>								
General Fund	0.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	2.6	8.2	8.2	8.2				8.2
Non-Approp. Special Fund		3.2	3.2	3.2				3.2
	2.9	12.7	12.7	12.7				12.7
<b>Contractual Services</b>								
General Fund	330.2	376.8	376.8	376.8	47.6			424.4
Appropriated Special Fund	653.5	637.8	637.8	637.8				637.8
Non-Approp. Special Fund	299.8	21.4	21.4	21.4				21.4
	1,283.5	1,036.0	1,036.0	1,036.0	47.6			1,083.6
<b>Energy</b>								
General Fund	235.5	290.3	290.3	290.3				290.3
Appropriated Special Fund	25.0	74.9	74.9	74.9				74.9
Non-Approp. Special Fund								
	260.5	365.2	365.2	365.2				365.2
<b>Supplies and Materials</b>								
General Fund	72.6	100.6	100.6	100.6				100.6
Appropriated Special Fund	12.6	14.1	14.1	14.1				14.1
Non-Approp. Special Fund		12.7	12.7	12.7				12.7
	85.2	127.4	127.4	127.4				127.4
<b>Capital Outlay</b>								
General Fund	17.0	2.7	2.7	2.7				2.7
Appropriated Special Fund	19.0	0.2	0.2	0.2				0.2
Non-Approp. Special Fund	59.1	6.6	6.6	6.6				6.6
	95.1	9.5	9.5	9.5				9.5
<b>Conference Center Operations</b>								
General Fund								
Appropriated Special Fund	30.4	32.1	32.1	32.1				32.1
Non-Approp. Special Fund								
	30.4	32.1	32.1	32.1				32.1
<b>Dayett Mills</b>								
General Fund	27.4	28.0	28.0	28.0				28.0
Appropriated Special Fund	7.5	12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	34.9	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Museum Conservation</b>								
General Fund	14.2	9.5	9.5	9.5				9.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	9.5	9.5	9.5				9.5
<b>Museum Operations</b>								
General Fund	22.7	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.7	24.0	24.0	24.0				24.0
<b>Museum Sites</b>								
General Fund								
Appropriated Special Fund	21.0	29.6	29.6	29.6				29.6
Non-Approp. Special Fund								
	21.0	29.6	29.6	29.6				29.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		95.0	95.0	95.0				95.0
Non-Approp. Special Fund								
	0.0	95.0	95.0	95.0				95.0
<b>TOTAL</b>								
General Fund	2,773.9	3,187.2	3,304.0	3,304.0	47.6			3,351.6
Appropriated Special Fund	1,671.7	1,843.1	1,843.1	1,843.1				1,843.1
Non-Approp. Special Fund	683.5	553.1	553.1	553.1				553.1
	5,129.1	5,583.4	5,700.2	5,700.2	47.6			5,747.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	94.7	133.4	133.4	133.4				133.4
Non-Approp. Special Fund	886.6	796.1	796.1	796.1				796.1
	981.3	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 adjustment of \$47.6 in Contractual Services to reflect an increase in fleet operating costs.



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

20-07-01

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	274.7	293.4	302.5	302.5				302.5
Appropriated Special Fund	135.9	167.2	167.2	167.2				167.2
Non-Approp. Special Fund	174.8	245.7	245.7	245.7				245.7
	585.4	706.3	715.4	715.4				715.4
<b>Travel</b>								
General Fund	0.8	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund	1.8	5.5	5.5	5.5				5.5
	2.6	6.4	6.4	6.4				6.4
<b>Contractual Services</b>								
General Fund	57.1	57.0	57.0	57.0	0.3			57.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,418.4	139.5	139.5	139.5				139.5
	1,475.5	196.5	196.5	196.5	0.3			196.8
<b>Supplies and Materials</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	17.7	3.5	3.5	3.5				3.5
	18.7	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	495.7	419.2	419.2	419.2				419.2
Appropriated Special Fund	7,455.6	1,321.0	1,321.0	1,321.0				1,321.0
Non-Approp. Special Fund								
	7,951.3	1,740.2	1,740.2	1,740.2				1,740.2
<b>Delaware Arts Trust Fund</b>								
General Fund								
Appropriated Special Fund	1,597.3	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund								
	1,597.3	1,600.0	1,600.0	1,600.0				1,600.0



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

20-07-01

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
LINES	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Other Items</b>								
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
<b>TOTAL</b>								
General Fund	839.3	781.5	790.6	790.6	0.3			790.9
Appropriated Special Fund	9,188.8	3,088.2	3,088.2	3,088.2				3,088.2
Non-Approp. Special Fund	1,612.7	638.1	638.1	638.1				638.1
	11,640.8	4,507.8	4,516.9	4,516.9	0.3			4,517.2
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,585.1	750.0	750.0	750.0				750.0
	1,585.1	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 inflation and volume adjustment of \$0.3 in Contractual Services to reflect operating cost increases for messenger services.



**State  
Libraries  
Libraries  
Internal Program Unit Summary**

20-08-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	368.3	402.9	414.2	414.2				414.2
Appropriated Special Fund	250.7	285.2	285.2	285.2				285.2
Non-Approp. Special Fund	441.8	627.8	627.8	627.8				627.8
	<u>1,060.8</u>	<u>1,315.9</u>	<u>1,327.2</u>	<u>1,327.2</u>				<u>1,327.2</u>
<b>Travel</b>								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund		12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	<u>0.5</u>	<u>13.1</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
<b>Contractual Services</b>								
General Fund	52.9	52.6	52.6	52.6	3.8			56.4
Appropriated Special Fund								
Non-Approp. Special Fund	2,505.9	62.0	62.0	62.0				62.0
	<u>2,558.8</u>	<u>114.6</u>	<u>114.6</u>	<u>114.6</u>	<u>3.8</u>			<u>118.4</u>
<b>Supplies and Materials</b>								
General Fund	14.2	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund	272.8	31.7	31.7	31.7				31.7
	<u>287.0</u>	<u>50.1</u>	<u>50.1</u>	<u>50.1</u>				<u>50.1</u>
<b>Capital Outlay</b>								
General Fund	10.5	5.4	5.4	5.4				5.4
Appropriated Special Fund								
Non-Approp. Special Fund	51.9	5.0	5.0	5.0				5.0
	<u>62.4</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
<b>Corporation Technology</b>								
General Fund								
Appropriated Special Fund	3,107.1		750.0				750.0	750.0
Non-Approp. Special Fund								
	<u>3,107.1</u>	<u>0.0</u>	<u>750.0</u>	<u>0.0</u>			<u>750.0</u>	<u>750.0</u>
<b>DEL Electronic Library</b>								
General Fund								
Appropriated Special Fund	350.5	350.0	700.0	350.0			350.0	700.0
Non-Approp. Special Fund								
	<u>350.5</u>	<u>350.0</u>	<u>700.0</u>	<u>350.0</u>			<u>350.0</u>	<u>700.0</u>
<b>DELNET - Statewide</b>								
General Fund	549.9	585.0	585.0	585.0				585.0
Appropriated Special Fund	13.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	<u>562.9</u>	<u>635.0</u>	<u>635.0</u>	<u>635.0</u>				<u>635.0</u>



**State  
Libraries  
Libraries  
Internal Program Unit Summary**

<b>20-08-01</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>Library Standards</b>								
General Fund	2,577.7	3,369.2	3,869.2	3,369.2			500.0	3,869.2
Appropriated Special Fund	2,344.2	2,346.4	2,346.4	2,346.4				2,346.4
Non-Approp. Special Fund								
	4,921.9	5,715.6	6,215.6	5,715.6			500.0	6,215.6
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		125.0	125.0	125.0				125.0
Non-Approp. Special Fund								
	0.0	125.0	125.0	125.0				125.0
<b>Public Education Project</b>								
General Fund		1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund	730.2	650.0	650.0	650.0				650.0
Non-Approp. Special Fund								
	730.2	1,650.0	1,650.0	1,650.0				1,650.0
<b>TOTAL</b>								
General Fund	3,574.0	5,434.0	5,945.3	5,445.3	3.8		500.0	5,949.1
Appropriated Special Fund	6,795.7	3,681.6	4,781.6	3,681.6			1,100.0	4,781.6
Non-Approp. Special Fund	3,272.4	864.1	864.1	864.1				864.1
	13,642.1	9,979.7	11,591.0	9,991.0	3.8		1,600.0	11,594.8
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	3,450.3	1,026.0	1,026.0	1,026.0				1,026.0
	3,450.3	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 \$3.7 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend enhancements of \$750.0 ASF in Corporation Technology for technology expansion in newly renovated libraries; \$350.0 ASF in Delaware Electronic Library for increased demand for eBooks; and \$500.0 in Library Standards for planned opening of the Selbyville library.



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

20-09-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	6,473.8	11,182.1	12,058.1	12,058.1				12,058.1
Appropriated Special Fund	2,778.5	4,201.0	4,201.0	4,201.0				4,201.0
Non-Approp. Special Fund	91.8							
	9,344.1	15,383.1	16,259.1	16,259.1				16,259.1
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.5	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	2.5	3.4	3.4	3.4				3.4
<b>Contractual Services</b>								
General Fund	760.9	831.5	831.5	831.5	0.3			831.8
Appropriated Special Fund	1,372.2	1,448.3	1,448.3	1,448.3				1,448.3
Non-Approp. Special Fund	155.1							
	2,288.2	2,279.8	2,279.8	2,279.8	0.3			2,280.1
<b>Energy</b>								
General Fund	381.7	477.8	477.8	477.8				477.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	381.7	477.8	477.8	477.8				477.8
<b>Supplies and Materials</b>								
General Fund	622.9	779.9	779.9	779.9				779.9
Appropriated Special Fund	256.0	848.4	848.4	848.4				848.4
Non-Approp. Special Fund	45.3							
	924.2	1,628.3	1,628.3	1,628.3				1,628.3
<b>Capital Outlay</b>								
General Fund	80.8	80.6	80.6	80.6				80.6
Appropriated Special Fund	68.8	9.9	9.9	9.9				9.9
Non-Approp. Special Fund	27.7							
	177.3	90.5	90.5	90.5				90.5
<b>TOTAL</b>								
General Fund	8,320.1	13,351.9	14,227.9	14,227.9	0.3			14,228.2
Appropriated Special Fund	4,478.0	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	319.9							
	13,118.0	19,862.9	20,738.9	20,738.9	0.3			20,739.2
<b>IPU REVENUES</b>								
General Fund	5.5	3,660.0	3,660.0	3,660.0				3,660.0
Appropriated Special Fund	6,513.8	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	66.6							
	6,585.9	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 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	144.0	144.0	144.0	144.0				144.0
Appropriated Special Fund	81.0	81.0	81.0	81.0				81.0
Non-Approp. Special Fund								
	225.0	225.0	225.0	225.0				225.0

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

- Recommend inflation and volume adjustment of \$0.3 in Contractual Services to reflect an increase in fleet operating costs.



State  
Small Business  
APPROPRIATION UNIT SUMMARY

20-10-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
<b>Delaware Economic Development Authority</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,985.5	2,962.7	3,032.6	<b>3,032.6</b>
Appropriated Special Fund	1.0	1.0	1.0	<b>1.0</b>	1,566.9	3,328.7	3,328.7	<b>3,328.7</b>
Non-Approp. Special Fund					20,518.2			
	20.0	20.0	20.0	<b>20.0</b>	25,070.6	6,291.4	6,361.3	<b>6,361.3</b>
<b>Delaware Tourism Office</b>								
General Fund						400.0	400.0	<b>400.0</b>
Appropriated Special Fund	7.0	7.0	7.0	<b>7.0</b>	1,747.0	2,707.4	2,707.4	<b>2,707.4</b>
Non-Approp. Special Fund					487.4			
	7.0	7.0	7.0	<b>7.0</b>	2,234.4	3,107.4	3,107.4	<b>3,107.4</b>
<b>TOTAL</b>								
General Fund	19.0	19.0	19.0	<b>19.0</b>	2,985.5	3,362.7	3,432.6	<b>3,432.6</b>
Appropriated Special Fund	8.0	8.0	8.0	<b>8.0</b>	3,313.9	6,036.1	6,036.1	<b>6,036.1</b>
Non-Approp. Special Fund					21,005.6			
	27.0	27.0	27.0	<b>27.0</b>	27,305.0	9,398.8	9,468.7	<b>9,468.7</b>



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

20-10-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,919.5	2,183.6	2,253.5	2,253.5				2,253.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,919.5</u>	<u>2,183.6</u>	<u>2,253.5</u>	<u>2,253.5</u>				<u>2,253.5</u>
<b>Travel</b>								
General Fund	1.4	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	3.8							
	<u>5.2</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Contractual Services</b>								
General Fund	1.6	1.7	1.7	1.7				1.7
Appropriated Special Fund	91.7	109.5	109.5	109.5				109.5
Non-Approp. Special Fund	20,514.3							
	<u>20,607.6</u>	<u>111.2</u>	<u>111.2</u>	<u>111.2</u>				<u>111.2</u>
<b>Supplies and Materials</b>								
General Fund	11.4	14.0	14.0	14.0				14.0
Appropriated Special Fund	0.3	5.9	5.9	5.9				5.9
Non-Approp. Special Fund	0.1							
	<u>11.8</u>	<u>19.9</u>	<u>19.9</u>	<u>19.9</u>				<u>19.9</u>
<b>Capital Outlay</b>								
General Fund	3.0	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								
	<u>12.8</u>	<u>16.4</u>	<u>16.4</u>	<u>16.4</u>				<u>16.4</u>
<b>Angel Investor</b>								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				78.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>
<b>Blue Collar</b>								
General Fund								
Appropriated Special Fund	724.3	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	<u>724.3</u>	<u>1,700.1</u>	<u>1,700.1</u>	<u>1,700.1</u>				<u>1,700.1</u>
<b>Business Incubators</b>								
General Fund	550.0	600.0	600.0	600.0				600.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>550.0</u>	<u>600.0</u>	<u>600.0</u>	<u>600.0</u>				<u>600.0</u>



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

20-10-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>DE Business Marketing Pgm</b>								
General Fund								
Appropriated Special Fund	104.3	300.0	300.0	300.0				300.0
Non-Approp. Special Fund								
	104.3	300.0	300.0	300.0				300.0
<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								
	550.5	550.5	550.5	550.5				550.5
<b>Financial Development Operations</b>								
General Fund								
Appropriated Special Fund	57.7	379.5	379.5	379.5				379.5
Non-Approp. Special Fund								
	57.7	379.5	379.5	379.5				379.5
<b>General Operating</b>								
General Fund								
Appropriated Special Fund	164.0	320.9	320.9	320.9				320.9
Non-Approp. Special Fund								
	164.0	320.9	320.9	320.9				320.9
<b>Main Street</b>								
General Fund								
Appropriated Special Fund	14.8	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	14.8	25.0	25.0	25.0				25.0
<b>Operations</b>								
General Fund	348.1							
Appropriated Special Fund								
Non-Approp. Special Fund								
	348.1	0.0	0.0	0.0				0.0
<b>TOTAL</b>								
General Fund	2,985.5	2,962.7	3,032.6	3,032.6				3,032.6
Appropriated Special Fund	1,566.9	3,328.7	3,328.7	3,328.7				3,328.7
Non-Approp. Special Fund	20,518.2							
	25,070.6	6,291.4	6,361.3	6,361.3				6,361.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	424.4	5,293.3	5,293.3	5,293.3				5,293.3
Non-Approp. Special Fund	41,369.1	4,900.0	4,900.0	4,900.0				4,900.0
	41,793.5	10,193.3	10,193.3	10,193.3				10,193.3



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

<b>20-10-01</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	19.0	19.0	19.0	19.0				<b>19.0</b>
Appropriated Special Fund	1.0	1.0	1.0	1.0				<b>1.0</b>
Non-Approp. Special Fund								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<b>20.0</b>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

20-10-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	568.5	805.7	805.7	805.7				805.7
Non-Approp. Special Fund								
	<u>568.5</u>	<u>805.7</u>	<u>805.7</u>	<u>805.7</u>				<u>805.7</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	9.9	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>9.9</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	700.2	794.3	794.3	794.3				794.3
Non-Approp. Special Fund	487.4							
	<u>1,187.6</u>	<u>794.3</u>	<u>794.3</u>	<u>794.3</u>				<u>794.3</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	7.8	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>7.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Kalmar Nyckel</b>								
General Fund								
Appropriated Special Fund	22.8	22.8	22.8	22.8				22.8
Non-Approp. Special Fund								
	<u>22.8</u>	<u>22.8</u>	<u>22.8</u>	<u>22.8</u>				<u>22.8</u>
<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								
	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>
<b>Tour Secure Initiative</b>								
General Fund		400.0	400.0	400.0				400.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>



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

20-10-02

<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>Tourism Marketing</b>								
General Fund								
Appropriated Special Fund	428.2	1,025.0	1,025.0	1,025.0				1,025.0
Non-Approp. Special Fund								
	<u>428.2</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	400.0	400.0				400.0
Appropriated Special Fund	1,747.0	2,707.4	2,707.4	2,707.4				2,707.4
Non-Approp. Special Fund	487.4							
	<u>2,234.4</u>	<u>3,107.4</u>	<u>3,107.4</u>	<u>3,107.4</u>				<u>3,107.4</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	3,358.1	3,000.0	3,000.0	3,000.0				3,000.0
Non-Approp. Special Fund	-27.7							
	<u>3,330.4</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 2023 level of service.



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

20-15-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	2,544.2	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	<u>2,544.2</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	6.6	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	<u>6.6</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	685.9	955.0	955.0	955.0				955.0
Non-Approp. Special Fund	2,879.3							
	<u>3,565.2</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	7.8	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	<u>7.8</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	35.4	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	<u>35.4</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	3,279.9	3,880.7	3,880.7	3,880.7				3,880.7
Non-Approp. Special Fund	2,879.3							
	<u>6,159.2</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	113,912.8	91,782.7	91,782.7	91,782.7				91,782.7
Appropriated Special Fund	6,591.2	4,854.0	4,854.0	4,854.0				4,854.0
Non-Approp. Special Fund	3,010.8	1,593.6	1,593.6	1,593.6				1,593.6
	<u>123,514.8</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								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
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 2023 level of service.