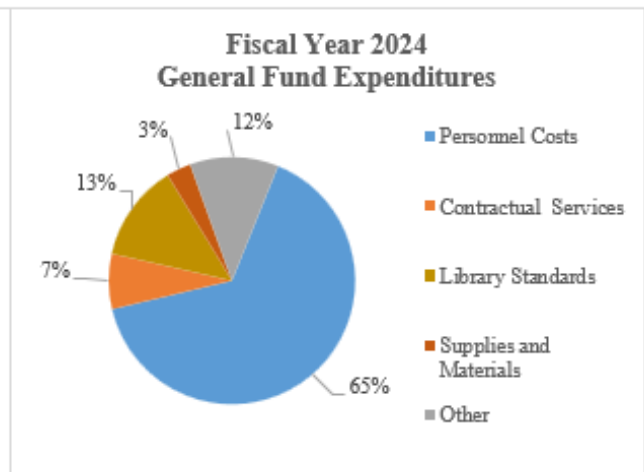
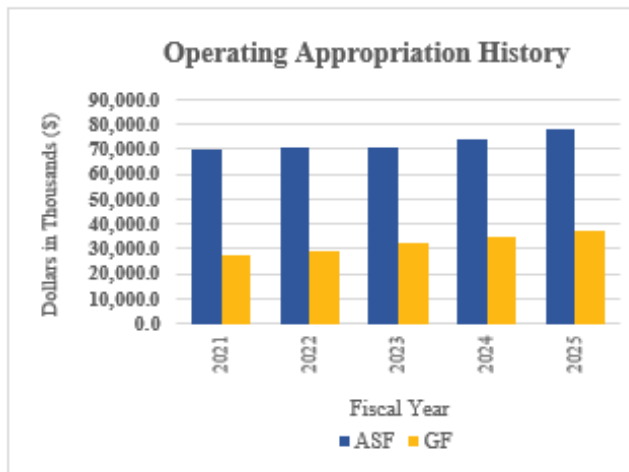


State



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 veteran’s 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 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

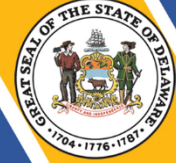
For more information, visit sos.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor’s Recommended
20-01-01	Administration			
	# of Voluntary Disclosure Agreements closed	137	160	175
20-01-02	Delaware Commission of Veterans Affairs			
	# of media subscribers	1,576	1,737	2,000
	# of claims processed	1,489	1,905	2,000
	# of interments	1,260	1,527	1,449
	\$ of donations to Trust Fund (thousands)	34.4	20.1	40.0
20-01-06	Government Information Center			
	# of portal visitors (average unique visitors per month)	151,000	180,000	160,000
	# of Delaware.gov Facebook followers	40,000	38,500	40,500



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of @Delaware.gov X (formally Twitter) followers	69,000	67,500	69,500
20-01-08	Public Integrity Commission			
	# of advisory opinions, waivers and complaints	69	70	75
	# of people receiving training	2,272	2,000	2,500
	% of opinions issued within 45 days	81	98	95
20-01-09	Employment Relations Boards			
	Public Employment Relations Board			
	% of disputes informally resolved	25	45	40
	% of cases resolved within 90 days of filing	22	30	25
	% of mediation cases proceeding to binding interest arbitration	15	25	25
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	100	75	80
	# of new cases filed	50	50	50
	# of cases processed	90	80	80
	# of decisions issued	13	30	20
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	40	55	50
	# of new cases filed	36	45	40
	# of cases processed	95	60	80
	# of decisions issued	40	40	40
20-02-01	Human & Civil Rights			
	# of educational/training presentations, workshops and conferences	17	20	20
	# of allegations of discrimination received	159	170	170



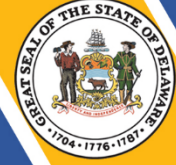
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of state/federal fair housing cases processed	81	90	90
	# of equal accommodations cases processed	34	40	40
	# of discussions on race and culture	1	5	6
	# of Outreach events and activities	7	10	10
20-03-01 Delaware Public Archives				
	# of digital images posted online (millions)	5.1	5.0	5.2
	# of government client interactions	9,600	10,000	10,000
	# of on-site public visitor/patron interactions	3,500	1,500	3,500
	# of off-site public visitor/patron interactions to Archives sponsored events	15,000	14,000	14,500
	# of public e-user interactions (millions)	5.5	4.5	5.5
	# of cubic feet of agency records in off-site storage	54,437	56,000	60,000
20-04-01 Professional Regulation				
	Customer Satisfaction Index (1-5 scale)	4.76	4.50	4.50
	# of customer inquiries handled (level 1)	89,495	95,000	95,000
	Prescription Monitoring Program:			
	# of monthly queries	638,336	670,253	703,766
	% increase	12	5	5
	Hearings:			
	# held	326	300	325
	% held by hearing officers	100	100	100



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
20-04-02	Public Service Commission			
	Docket filings:			
	# active beginning of year	100	50	75
	# new dockets opened	1,540	1,500	1,475
	# dockets closed	1,575	1,475	1,500
	# active end of year	65	75	50
	Major utilities:			
	# of financial reports filed	160	160	160
	% of reports reviewed	100	100	160
	# of energy supplier certifications	20	20	15
	Renewable Energy:			
	# of certifications	800	1,000	1,500
	MWs of capacity	400	580	1,000
	# of safety pipeline inspections	430	425	419
	# of safety pipeline inspection days	190	190	185
20-04-03	Public Advocate			
	Community outreach events organized and attended	50	55	55
	Legislative outreach initiated	165	175	175
20-05-01	Corporations			
	# of entities domiciled (thousands)	2,069.7	2,152.5	2,238.6
	\$ of net General Fund revenue (millions)	2,007.3	2,013.3	2,013.3
	% Uniform Commercial Code e-Corp filing	53	54	55
	% of alternative entities paying electronically	86	88	90
	# of web-based payments (thousands)	2,066.1	2,148.7	2,234.7
20-06-01	Historical and Cultural Affairs			
	# of visitor engagement sessions	574,370	585,000	595,000
	# of volunteer hours	2,649	2,500	3,500



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of museum objects loaned out for public display	509	604	609
	% of available historic preservation tax credits awarded*	28.4	100	100
	# of Cultural and Historical Resource Information System sessions	8,520	9,700	9,700
<i>* Anticipate large projects being completed in FY 2025 and 2026.</i>				
20-07-01	Office of the Director (Arts)			
	\$ of state/federal financial resources for grants (millions)*	4.6	5.3	6.0
	% of grantee organizations participating in division-sponsored professional development	87	50	85
	# of unique communities served	88	73	90
	# of individuals served (thousands)	1.0	1.0	1.0
	% of arts organization grantees reporting year-end surplus	64	65	67
	# of grant requests processed	400	411	425
<i>* Received funding through National Endowment for the Arts</i>				
20-08-01	Libraries			
	# of library card holders	509,384	515,000	520,000
	Library square footage	641,015	705,822	719,322
	# of library staff trained	1,934	1,975	2,000
	# of library computer users/wireless users	509,579	513,000	515,000
	# of eBook checkouts	1,004,329	1,006,000	1,010,000
	Dolly Parton Imagination Library Registrations	32,637	34,000	36,000
20-09-01	Veterans Home			
	Centers for Medicare and Medicaid Services Star Rating (4 out of 5)	4	4	4
	% occupancy rate	47	52	59



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
20-10-01	<i>Delaware Economic Development Authority</i>			
	# of businesses visited	143	250	200
	# of small businesses assisted	1,167	1,100	1,100
20-10-02	<i>Delaware Tourism Office</i>			
	# of leisure bookings	49	100	75
	# of group tours booked	156	100	100
	# of sporting events booked and assisted	58	50	50
20-15-01	<i>State Banking Commission</i>			
	# of bank, trust company and licensee examinations*	34	100	100
	# of licensed non-depository institutions	940	1,000	1,000
	# of licensed mortgage loan originators	4,992	5,500	5,500
	# of written consumer complaints resolved	220	400	300
	\$ bank franchise tax (millions)	100.5	101.1	106.2
	<i>* Performance results have been impacted by staff turnover.</i>			
20-16-10	<i>Office of the Alcoholic Beverage Control Commissioner</i>			
	% of new applications reviewed by the office within 30 days of application	99	95	95
	# of applications reviewed	1,403	1,300	1,250

STATE
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund	41.5	39.5	39.5	39.5	5,093.4	5,202.1	5,439.6	5,439.6
Appropriated Special Fund	13.5	13.5	13.5	13.5	11,169.6	5,110.6	5,149.8	5,149.8
Non-Approp. Special Fund					1,136.7	216.0	216.0	216.0
	<u>55.0</u>	<u>53.0</u>	<u>53.0</u>	53.0	<u>17,399.7</u>	<u>10,528.7</u>	<u>10,805.4</u>	10,805.4
Human and Civil Rights								
General Fund	8.0	7.0	7.0	7.0	559.9	759.1	793.0	809.9
Appropriated Special Fund						6.0	6.0	6.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	89.2	96.0	96.0	96.0
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>649.1</u>	<u>861.1</u>	<u>895.0</u>	911.9
Delaware Public Archives								
General Fund	16.0	16.0	16.0	16.0	1,351.5	1,494.9	1,594.3	1,594.3
Appropriated Special Fund	15.0	15.0	15.0	15.0	1,957.7	1,973.9	1,997.9	1,747.9
Non-Approp. Special Fund					142.7			
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	31.0	<u>3,451.9</u>	<u>3,468.8</u>	<u>3,592.2</u>	3,342.2
Regulation and Licensing								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	77.5	13,494.9	14,570.0	14,967.7	14,967.7
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	458.2	47.0	47.0	47.0
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	78.0	<u>13,953.1</u>	<u>14,617.0</u>	<u>15,014.7</u>	15,014.7
Corporations								
General Fund								
Appropriated Special Fund	107.0	119.0	119.0	119.0	24,643.3	26,732.0	27,171.2	27,171.2
Non-Approp. Special Fund					28,776.9			
	<u>107.0</u>	<u>119.0</u>	<u>119.0</u>	119.0	<u>53,420.2</u>	<u>26,732.0</u>	<u>27,171.2</u>	27,171.2
Historical and Cultural Affairs								
General Fund	30.5	30.5	30.5	30.5	3,204.4	3,630.8	3,847.8	3,847.8
Appropriated Special Fund	13.1	13.1	13.1	13.1	9,255.5	2,393.1	2,414.9	2,414.9
Non-Approp. Special Fund	5.4	5.4	5.4	5.4	732.8	553.1	553.1	553.1
	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	49.0	<u>13,192.7</u>	<u>6,577.0</u>	<u>6,815.8</u>	6,815.8
Arts								
General Fund	3.0	3.0	3.0	3.0	850.2	818.6	843.1	843.1
Appropriated Special Fund	2.0	2.0	2.0	2.0	5,707.2	5,088.2	5,091.6	5,091.6
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	794.5	638.1	638.1	638.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>7,351.9</u>	<u>6,544.9</u>	<u>6,572.8</u>	6,572.8
Libraries								
General Fund	4.0	4.0	4.0	4.0	5,478.2	6,353.1	6,724.2	6,724.2
Appropriated Special Fund	4.0	4.0	4.0	4.0	7,992.1	5,346.6	5,349.5	5,349.5
Non-Approp. Special Fund	7.0	7.0	7.0	7.0	1,868.0	864.1	864.1	864.1
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>15,338.3</u>	<u>12,563.8</u>	<u>12,937.8</u>	12,937.8
Veterans Home								
General Fund	144.0	145.0	145.0	145.0	9,842.8	15,095.5	16,162.6	16,162.6
Appropriated Special Fund	81.0	80.0	80.0	80.0	7,813.1	6,511.0	6,584.8	6,584.8
Non-Approp. Special Fund					110.0			
	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>	225.0	<u>17,765.9</u>	<u>21,606.5</u>	<u>22,747.4</u>	22,747.4
Small Business								
General Fund	19.0	19.0	19.0	19.0	2,867.8	3,284.7	3,436.5	3,436.5
Appropriated Special Fund	8.0	8.0	8.0	8.0	4,321.5	6,013.3	6,019.8	6,019.8
Non-Approp. Special Fund					14,062.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	27.0	<u>21,251.9</u>	<u>9,298.0</u>	<u>9,456.3</u>	9,456.3
State Banking Commission								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0	3,641.1	3,880.7	3,912.0	3,912.0
Non-Approp. Special Fund					1,595.4			
	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	36.0	<u>5,236.5</u>	<u>3,880.7</u>	<u>3,912.0</u>	3,912.0

STATE
DEPARTMENT SUMMARY

20-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Office of the Alcoholic Beverage Commissioner								
General Fund	8.0	8.0	8.0	8.0	660.8	801.2	840.1	840.1
Appropriated Special Fund					32.4	83.9	83.9	83.9
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>693.2</u>	<u>885.1</u>	<u>924.0</u>	<u>924.0</u>
TOTAL								
General Fund	274.0	272.0	272.0	272.0	29,909.0	37,440.0	39,681.2	39,698.1
Appropriated Special Fund	357.1	368.1	368.1	368.1	90,028.4	77,709.3	78,749.1	78,499.1
Non-Approp. Special Fund	16.9	16.9	16.9	16.9	49,767.0	2,414.3	2,414.3	2,414.3
	<u>648.0</u>	<u>657.0</u>	<u>657.0</u>	<u>657.0</u>	<u>169,704.4</u>	<u>117,563.6</u>	<u>120,844.6</u>	<u>120,611.5</u>

State
Office of the Secretary
APPROPRIATION UNIT SUMMARY

20-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Administration								
General Fund	9.0	7.0	7.0	7.0	2,564.7	2,020.8	2,081.8	2,081.8
Appropriated Special Fund	11.0	11.0	11.0	11.0	8,338.7	3,734.7	3,765.1	3,765.1
Non-Approp. Special Fund					197.1			
	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>11,100.5</u>	<u>5,755.5</u>	<u>5,846.9</u>	<u>5,846.9</u>
Delaware Commission of Veterans Affairs								
General Fund	25.0	25.0	25.0	25.0	1,829.7	2,344.2	2,475.6	2,475.6
Appropriated Special Fund					213.2	220.0	220.0	220.0
Non-Approp. Special Fund					939.6	216.0	216.0	216.0
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,982.5</u>	<u>2,780.2</u>	<u>2,911.6</u>	<u>2,911.6</u>
Government Information Center								
General Fund	1.5	1.5	1.5	1.5	139.0	149.7	162.9	162.9
Appropriated Special Fund	2.5	2.5	2.5	2.5	2,612.6	1,149.9	1,158.7	1,158.7
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,751.6</u>	<u>1,299.6</u>	<u>1,321.6</u>	<u>1,321.6</u>
Public Integrity Commission								
General Fund	2.0	2.0	2.0	2.0	193.1	213.3	223.6	223.6
Appropriated Special Fund					5.1	6.0	6.0	6.0
Non-Approp. Special Fund								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>198.2</u>	<u>219.3</u>	<u>229.6</u>	<u>229.6</u>
Employment Relations Boards								
General Fund	4.0	4.0	4.0	4.0	366.9	474.1	495.7	495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>366.9</u>	<u>474.1</u>	<u>495.7</u>	<u>495.7</u>
TOTAL								
General Fund	41.5	39.5	39.5	39.5	5,093.4	5,202.1	5,439.6	5,439.6
Appropriated Special Fund	13.5	13.5	13.5	13.5	11,169.6	5,110.6	5,149.8	5,149.8
Non-Approp. Special Fund					1,136.7	216.0	216.0	216.0
	<u>55.0</u>	<u>53.0</u>	<u>53.0</u>	<u>53.0</u>	<u>17,399.7</u>	<u>10,528.7</u>	<u>10,805.4</u>	<u>10,805.4</u>

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

20-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	747.3	582.8	629.5	629.5				629.5
Appropriated Special Fund	986.4	733.5	733.5	733.5				733.5
Non-Approp. Special Fund								
	1,733.7	1,316.3	1,363.0	1,363.0				1,363.0
Travel								
General Fund								
Appropriated Special Fund	35.9	42.1	42.1	42.1				42.1
Non-Approp. Special Fund								
	35.9	42.1	42.1	42.1				42.1
Contractual Services								
General Fund	207.1	208.0	222.3	222.3				222.3
Appropriated Special Fund	5,941.7	2,750.3	2,780.7	2,750.3	30.4			2,780.7
Non-Approp. Special Fund	172.9							
	6,321.7	2,958.3	3,003.0	2,972.6	30.4			3,003.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	71.8	58.8	58.8	58.8				58.8
Non-Approp. Special Fund	3.2							
	75.0	58.8	58.8	58.8				58.8
Capital Outlay								
General Fund								
Appropriated Special Fund	119.5	150.0	150.0	150.0				150.0
Non-Approp. Special Fund	21.0							
	140.5	150.0	150.0	150.0				150.0
Equity Ombudsperson Program								
General Fund	858.7	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	858.7	1,000.0	1,000.0	1,000.0				1,000.0
Hispanic Affairs								
General Fund		50.0	50.0	50.0				50.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	50.0	50.0	50.0				50.0
International Trade of DE								
General Fund	401.6	180.0	180.0	180.0				180.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	401.6	180.0	180.0	180.0				180.0

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

20-01-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Wilmington Library								
General Fund								
Appropriated Special Fund	1,183.4							
Non-Approp. Special Fund								
	1,183.4	0.0	0.0	0.0				0.0
World Trade Center Delaware								
General Fund	350.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	350.0	0.0	0.0	0.0				0.0
TOTAL								
General Fund	2,564.7	2,020.8	2,081.8	2,081.8				2,081.8
Appropriated Special Fund	8,338.7	3,734.7	3,765.1	3,734.7	30.4			3,765.1
Non-Approp. Special Fund	197.1							
	11,100.5	5,755.5	5,846.9	5,816.5	30.4			5,846.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,654.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund	92.3	100.0	100.0	100.0				100.0
	10,746.3	10,100.0	10,100.0	10,100.0				10,100.0
POSITIONS								
General Fund	9.0	7.0	7.0	7.0				7.0
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund								
	20.0	18.0	18.0	18.0				18.0

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

- Base adjustments include \$14.3 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$30.4 ASF in Contractual Services for Secure End-User Services.

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

20-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,415.6	1,797.5	1,894.8	1,894.8				1,894.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,415.6</u>	<u>1,797.5</u>	<u>1,894.8</u>	<u>1,894.8</u>				<u>1,894.8</u>
Travel								
General Fund	8.3	11.8	11.8	11.8				11.8
Appropriated Special Fund	1.5	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	<u>9.8</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
Contractual Services								
General Fund	190.6	298.8	332.9	332.9				332.9
Appropriated Special Fund	180.5	182.0	182.0	182.0				182.0
Non-Approp. Special Fund	663.2	45.0	45.0	45.0				45.0
	<u>1,034.3</u>	<u>525.8</u>	<u>559.9</u>	<u>559.9</u>				<u>559.9</u>
Energy								
General Fund	54.4	74.9	74.9	74.9				74.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>54.4</u>	<u>74.9</u>	<u>74.9</u>	<u>74.9</u>				<u>74.9</u>
Supplies and Materials								
General Fund	15.8	19.0	19.0	19.0				19.0
Appropriated Special Fund	31.2	36.0	36.0	36.0				36.0
Non-Approp. Special Fund	214.4	71.0	71.0	71.0				71.0
	<u>261.4</u>	<u>126.0</u>	<u>126.0</u>	<u>126.0</u>				<u>126.0</u>
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	62.0	100.0	100.0	100.0				100.0
	<u>62.0</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Assistance for Needy and Homeless Veterans								
General Fund	42.4	42.2	42.2	42.2				42.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>42.4</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
Veterans Commission Trust Fund								
General Fund	102.6	100.0	100.0	100.0				100.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>102.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>

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

20-01-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund	1,829.7	2,344.2	2,475.6	2,475.6				2,475.6
Appropriated Special Fund	213.2	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	939.6	216.0	216.0	216.0				216.0
	2,982.5	2,780.2	2,911.6	2,911.6				2,911.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	204.2	220.0	220.0	220.0				220.0
Non-Approp. Special Fund	742.1	700.0	700.0	700.0				700.0
	946.3	920.0	920.0	920.0				920.0
POSITIONS								
General Fund	25.0	25.0	25.0	25.0				25.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0

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

- Base adjustments include \$34.1 in Contractual Services for Secure End-User Services.

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

20-01-06

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	138.7	149.0	157.1	157.1				157.1
Appropriated Special Fund	209.0	337.7	337.7	337.7				337.7
Non-Approp. Special Fund								
	347.7	486.7	494.8	494.8				494.8
Travel								
General Fund	0.3	0.7	0.7	0.7				0.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.3	0.7	0.7	0.7				0.7
Contractual Services								
General Fund			5.1	5.1				5.1
Appropriated Special Fund	165.3	280.7	289.5	280.7	8.8			289.5
Non-Approp. Special Fund								
	165.3	280.7	294.6	285.8	8.8			294.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.6	13.5	13.5	13.5				13.5
Non-Approp. Special Fund								
	11.6	13.5	13.5	13.5				13.5
Capital Outlay								
General Fund								
Appropriated Special Fund	17.3	18.0	18.0	18.0				18.0
Non-Approp. Special Fund								
	17.3	18.0	18.0	18.0				18.0
E-Government								
General Fund								
Appropriated Special Fund	2,209.4	500.0	500.0	500.0				500.0
Non-Approp. Special Fund								
	2,209.4	500.0	500.0	500.0				500.0
TOTAL								
General Fund	139.0	149.7	162.9	162.9				162.9
Appropriated Special Fund	2,612.6	1,149.9	1,158.7	1,149.9	8.8			1,158.7
Non-Approp. Special Fund								
	2,751.6	1,299.6	1,321.6	1,312.8	8.8			1,321.6
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-01-06					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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

- Base adjustments include \$5.1 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$8.8 ASF in Contractual Services for Secure End-User Services.

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

20-01-08					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	176.2	194.9	203.0	203.0				203.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	176.2	194.9	203.0	203.0				203.0
Travel								
General Fund	1.6	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	2.6	2.6	2.6				2.6
Contractual Services								
General Fund	8.8	9.3	11.5	11.5				11.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	9.3	11.5	11.5				11.5
Supplies and Materials								
General Fund	6.5	6.5	6.5	6.5				6.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.5	6.5	6.5	6.5				6.5
Filing Fees/Lobbyists								
General Fund								
Appropriated Special Fund	5.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	5.1	6.0	6.0	6.0				6.0
TOTAL								
General Fund	193.1	213.3	223.6	223.6				223.6
Appropriated Special Fund	5.1	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	198.2	219.3	229.6	229.6				229.6
IPU REVENUES								
General Fund								
Appropriated Special Fund	5.0	11.2	11.2	11.2				11.2
Non-Approp. Special Fund								
	5.0	11.2	11.2	11.2				11.2

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

20-01-08					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	2.0	2.0	2.0	2.0				2.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	2.0	2.0	2.0				2.0

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

- Base adjustments include \$2.2 in Contractual Services for Secure End-User Services.

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

20-01-09					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	300.7	348.0	365.6	365.6				365.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>300.7</u>	<u>348.0</u>	<u>365.6</u>	<u>365.6</u>				<u>365.6</u>
Travel								
General Fund	1.1	2.4	2.4	2.4				2.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.1</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
Contractual Services								
General Fund	51.2	105.7	109.7	109.7				109.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.2</u>	<u>105.7</u>	<u>109.7</u>	<u>109.7</u>				<u>109.7</u>
Supplies and Materials								
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>
TOTAL								
General Fund	366.9	474.1	495.7	495.7				495.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>366.9</u>	<u>474.1</u>	<u>495.7</u>	<u>495.7</u>				<u>495.7</u>
IPU REVENUES								
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>
POSITIONS								
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

- Base adjustments include \$4.0 in Contractual Services for Secure End-User Services.

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

20-02-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	450.9	627.4	655.2	655.2				655.2
Appropriated Special Fund								
Non-Approp. Special Fund	8.9	62.1	62.1	62.1				62.1
	459.8	689.5	717.3	717.3				717.3
Travel								
General Fund	0.1	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund	9.7	5.8	5.8	5.8				5.8
	9.8	9.8	9.8	9.8				9.8
Contractual Services								
General Fund	101.3	119.3	125.4	142.3				142.3
Appropriated Special Fund								
Non-Approp. Special Fund	68.0	26.6	26.6	26.6				26.6
	169.3	145.9	152.0	168.9				168.9
Supplies and Materials								
General Fund	7.6	7.8	7.8	7.8				7.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.6	1.5	1.5	1.5				1.5
	10.2	9.3	9.3	9.3				9.3
Capital Outlay								
General Fund		0.6	0.6	0.6				0.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.6	0.6	0.6				0.6
Human Relations Annual Conf								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				6.0
TOTAL								
General Fund	559.9	759.1	793.0	809.9				809.9
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund	89.2	96.0	96.0	96.0				96.0
	649.1	861.1	895.0	911.9				911.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	5.3	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	367.7	120.0	120.0	120.0				120.0
	373.0	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 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	8.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services; and \$16.9 in Contractual Services for software licenses.

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

20-03-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	1,133.1	1,270.9	1,347.6	1,347.6				1,347.6
Appropriated Special Fund	1,136.9	1,160.8	1,160.8	1,160.8				1,160.8
Non-Approp. Special Fund								
	2,270.0	2,431.7	2,508.4	2,508.4				2,508.4
Travel								
General Fund								
Appropriated Special Fund	2.4	3.8	3.8	3.8				3.8
Non-Approp. Special Fund								
	2.4	3.8	3.8	3.8				3.8
Contractual Services								
General Fund	193.8	209.3	232.0	232.0				232.0
Appropriated Special Fund	475.2	361.1	385.1	361.1	24.0			385.1
Non-Approp. Special Fund	15.4							
	684.4	570.4	617.1	593.1	24.0			617.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	53.8	52.4	52.4	52.4				52.4
Non-Approp. Special Fund								
	53.8	52.4	52.4	52.4				52.4
Capital Outlay								
General Fund								
Appropriated Special Fund	44.4	35.0	35.0	35.0				35.0
Non-Approp. Special Fund	127.3							
	171.7	35.0	35.0	35.0				35.0
Delaware Heritage Commission								
General Fund	24.6	14.7	14.7	14.7				14.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.6	14.7	14.7	14.7				14.7
Document Conservation Fund								
General Fund								
Appropriated Special Fund	14.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	14.1	10.0	10.0	10.0				10.0
Historical Marker Maintenance								
General Fund								
Appropriated Special Fund	35.9	40.8	40.8	40.8				40.8
Non-Approp. Special Fund								
	35.9	40.8	40.8	40.8				40.8

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

20-03-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Operations								
General Fund								
Appropriated Special Fund	60.7	60.0	60.0	60.0				60.0
Non-Approp. Special Fund								
	60.7	60.0	60.0	60.0				60.0
Semi-Quincentennial								
General Fund								
Appropriated Special Fund	134.3	250.0	250.0	0.0				0.0
Non-Approp. Special Fund								
	134.3	250.0	250.0	0.0				0.0
TOTAL								
General Fund	1,351.5	1,494.9	1,594.3	1,594.3				1,594.3
Appropriated Special Fund	1,957.7	1,973.9	1,997.9	1,723.9	24.0			1,747.9
Non-Approp. Special Fund	142.7							
	3,451.9	3,468.8	3,592.2	3,318.2	24.0			3,342.2
IPU REVENUES								
General Fund								
Appropriated Special Fund	40.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund	35.9	10.1	10.1	10.1				10.1
	76.2	35.1	35.1	35.1				35.1
POSITIONS								
General Fund	16.0	16.0	16.0	16.0				16.0
Appropriated Special Fund	15.0	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0

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

- Base adjustments include \$22.7 in Contractual Services for Secure End-User Services; and (\$250.0) ASF in Semi-Quincentennial to eliminate funding.
- Recommend inflation and volume adjustment of \$24.0 ASF in Contractual Services for Secure End-User Services.
- Recommend one-time funding of \$250.0 in Delaware Heritage Commission in the Fiscal Year 2026 Supplemental One-Time Appropriations Act for the 250th Anniversary.

State
Regulation and Licensing
APPROPRIATION UNIT SUMMARY

20-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Professional Regulation								
General Fund								
Appropriated Special Fund	42.0	45.0	45.0	45.0	8,794.0	9,322.7	9,685.3	9,685.3
Non-Approp. Special Fund					151.4			
	<u>42.0</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>	<u>8,945.4</u>	<u>9,322.7</u>	<u>9,685.3</u>	<u>9,685.3</u>
Public Service Commission								
General Fund								
Appropriated Special Fund	29.5	27.5	27.5	27.5	3,575.7	4,161.1	4,191.5	4,191.5
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	306.8	47.0	47.0	47.0
	<u>30.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>3,882.5</u>	<u>4,208.1</u>	<u>4,238.5</u>	<u>4,238.5</u>
Public Advocate								
General Fund								
Appropriated Special Fund	6.0	5.0	5.0	5.0	1,125.2	1,086.2	1,090.9	1,090.9
Non-Approp. Special Fund								
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>1,125.2</u>	<u>1,086.2</u>	<u>1,090.9</u>	<u>1,090.9</u>
TOTAL								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	77.5	13,494.9	14,570.0	14,967.7	14,967.7
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	458.2	47.0	47.0	47.0
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>13,953.1</u>	<u>14,617.0</u>	<u>15,014.7</u>	<u>15,014.7</u>

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

20-04-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,426.4	4,295.7	4,355.7	4,355.7				4,355.7
Non-Approp. Special Fund								
	4,426.4	4,295.7	4,355.7	4,355.7				4,355.7
Travel								
General Fund								
Appropriated Special Fund	20.4	90.5	90.5	90.5				90.5
Non-Approp. Special Fund								
	20.4	90.5	90.5	90.5				90.5
Contractual Services								
General Fund								
Appropriated Special Fund	4,103.7	4,453.4	4,756.0	4,453.4	63.8		238.8	4,756.0
Non-Approp. Special Fund	151.4							
	4,255.1	4,453.4	4,756.0	4,453.4	63.8		238.8	4,756.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	71.0	106.6	106.6	106.6				106.6
Non-Approp. Special Fund								
	71.0	106.6	106.6	106.6				106.6
Capital Outlay								
General Fund								
Appropriated Special Fund	172.5	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	172.5	222.0	222.0	222.0				222.0
Examination Costs								
General Fund								
Appropriated Special Fund		54.5	54.5	54.5				54.5
Non-Approp. Special Fund								
	0.0	54.5	54.5	54.5				54.5
Real Estate Guaranty Fund								
General Fund								
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	0.0	100.0	100.0	100.0				100.0
TOTAL								
General Fund								
Appropriated Special Fund	8,794.0	9,322.7	9,685.3	9,382.7	63.8		238.8	9,685.3
Non-Approp. Special Fund	151.4							
	8,945.4	9,322.7	9,685.3	9,382.7	63.8		238.8	9,685.3

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

20-04-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,938.1	17,686.5	17,686.5	17,686.5				17,686.5
Non-Approp. Special Fund	151.4							
	11,089.5	17,686.5	17,686.5	17,686.5				17,686.5
POSITIONS								
General Fund								
Appropriated Special Fund	42.0	45.0	45.0	45.0				45.0
Non-Approp. Special Fund								
	42.0	45.0	45.0	45.0				45.0

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

- Base adjustments include \$60.0 ASF in Personnel Costs to annualize 3.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$63.8 ASF in Contractual Services for Secure End-User Services.
- Recommend enhancement of \$238.8 ASF in Contractual Services for licensing system software upgrade.

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

20-04-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,037.3	2,527.6	2,527.6	2,527.6				2,527.6
Non-Approp. Special Fund	278.5	34.1	34.1	34.1				34.1
	2,315.8	2,561.7	2,561.7	2,561.7				2,561.7
Travel								
General Fund								
Appropriated Special Fund	24.2	49.5	49.5	49.5				49.5
Non-Approp. Special Fund	11.5	3.0	3.0	3.0				3.0
	35.7	52.5	52.5	52.5				52.5
Contractual Services								
General Fund								
Appropriated Special Fund	1,441.9	1,506.1	1,536.5	1,506.1	30.4			1,536.5
Non-Approp. Special Fund	16.0	9.4	9.4	9.4				9.4
	1,457.9	1,515.5	1,545.9	1,515.5	30.4			1,545.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	43.9	34.5	34.5	34.5				34.5
Non-Approp. Special Fund	0.8	0.5	0.5	0.5				0.5
	44.7	35.0	35.0	35.0				35.0
Capital Outlay								
General Fund								
Appropriated Special Fund	28.4	28.4	28.4	28.4				28.4
Non-Approp. Special Fund								
	28.4	28.4	28.4	28.4				28.4
Motor Vehicle Franchise Fund								
General Fund								
Appropriated Special Fund		15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	0.0	15.0	15.0	15.0				15.0
TOTAL								
General Fund								
Appropriated Special Fund	3,575.7	4,161.1	4,191.5	4,161.1	30.4			4,191.5
Non-Approp. Special Fund	306.8	47.0	47.0	47.0				47.0
	3,882.5	4,208.1	4,238.5	4,208.1	30.4			4,238.5
IPU REVENUES								
General Fund	3.6							
Appropriated Special Fund	5,406.9	5,200.0	5,200.0	5,200.0				5,200.0
Non-Approp. Special Fund	342.4	201.2	201.2	201.2				201.2
	5,752.9	5,401.2	5,401.2	5,401.2				5,401.2

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

20-04-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	29.5	27.5	27.5	27.5				27.5
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	30.0	28.0	28.0	28.0				28.0

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

- Recommend inflation and volume adjustment of \$30.4 ASF in Contractual Services for Secure End-User Services.

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

20-04-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	595.4	621.2	621.2	621.2				621.2
Non-Approp. Special Fund								
	595.4	621.2	621.2	621.2				621.2
Travel								
General Fund								
Appropriated Special Fund		11.4	11.4	11.4				11.4
Non-Approp. Special Fund								
	0.0	11.4	11.4	11.4				11.4
Contractual Services								
General Fund								
Appropriated Special Fund	516.7	432.8	437.5	432.8	4.7			437.5
Non-Approp. Special Fund								
	516.7	432.8	437.5	432.8	4.7			437.5
Energy								
General Fund								
Appropriated Special Fund	8.4	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	8.4	8.0	8.0	8.0				8.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.7	6.8	6.8	6.8				6.8
Non-Approp. Special Fund								
	4.7	6.8	6.8	6.8				6.8
Capital Outlay								
General Fund								
Appropriated Special Fund		6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	0.0	6.0	6.0	6.0				6.0
TOTAL								
General Fund								
Appropriated Special Fund	1,125.2	1,086.2	1,090.9	1,086.2	4.7			1,090.9
Non-Approp. Special Fund								
	1,125.2	1,086.2	1,090.9	1,086.2	4.7			1,090.9
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-04-03					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	6.0	5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	6.0	5.0	5.0	5.0				5.0

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

- Recommend inflation and volume adjustment of \$4.7 ASF in Contractual Services for Secure End-User Services.

**State
Corporations
Corporations
Internal Program Unit Summary**

20-05-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	8,675.1	8,166.8	8,444.3	8,444.3				8,444.3
Non-Approp. Special Fund								
	8,675.1	8,166.8	8,444.3	8,444.3				8,444.3
Travel								
General Fund								
Appropriated Special Fund	25.5	27.0	27.0	27.0				27.0
Non-Approp. Special Fund								
	25.5	27.0	27.0	27.0				27.0
Contractual Services								
General Fund								
Appropriated Special Fund	5,492.0	5,200.2	5,361.9	5,200.2	161.7			5,361.9
Non-Approp. Special Fund								
	5,492.0	5,200.2	5,361.9	5,200.2	161.7			5,361.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	40.7	63.0	63.0	63.0				63.0
Non-Approp. Special Fund								
	40.7	63.0	63.0	63.0				63.0
Capital Outlay								
General Fund								
Appropriated Special Fund	387.1	505.0	505.0	505.0				505.0
Non-Approp. Special Fund								
	387.1	505.0	505.0	505.0				505.0
Computer Time Costs								
General Fund								
Appropriated Special Fund	2,812.3	2,170.0	2,170.0	2,170.0				2,170.0
Non-Approp. Special Fund								
	2,812.3	2,170.0	2,170.0	2,170.0				2,170.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	28,776.9							
	28,776.9	0.0	0.0	0.0				0.0
Technology Infrastructure Fund								
General Fund								
Appropriated Special Fund	7,210.6	10,600.0	10,600.0	10,600.0				10,600.0
Non-Approp. Special Fund								
	7,210.6	10,600.0	10,600.0	10,600.0				10,600.0

**State
Corporations
Corporations
Internal Program Unit Summary**

20-05-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	24,643.3	26,732.0	27,171.2	27,009.5	161.7			27,171.2
Non-Approp. Special Fund	28,776.9							
	<u>53,420.2</u>	<u>26,732.0</u>	<u>27,171.2</u>	<u>27,009.5</u>	<u>161.7</u>			<u>27,171.2</u>
IPU REVENUES								
General Fund	2,007,828.1	1,496,960.4	1,496,960.4	1,496,960.4				1,496,960.4
Appropriated Special Fund	40,039.0	56,494.1	56,494.1	56,494.1				56,494.1
Non-Approp. Special Fund	28,366.0							
	<u>2,076,233.1</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>
POSITIONS								
General Fund								
Appropriated Special Fund	107.0	119.0	119.0	119.0				119.0
Non-Approp. Special Fund								
	<u>107.0</u>	<u>119.0</u>	<u>119.0</u>	<u>119.0</u>				<u>119.0</u>

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

- Base adjustments include \$277.5 ASF in Personnel Costs to annualize 12.0 ASF FTEs.
- Recommend inflation and volume adjustment of \$161.7 ASF in Contractual Services for Secure End-User Services.

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

20-06-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	2,356.4	2,694.9	2,864.1	2,864.1				2,864.1
Appropriated Special Fund	866.9	1,033.6	1,033.6	1,033.6				1,033.6
Non-Approp. Special Fund	389.3	414.2	414.2	414.2				414.2
	3,612.6	4,142.7	4,311.9	4,311.9				4,311.9
Travel								
General Fund	1.3	1.3	1.3	1.3				1.3
Appropriated Special Fund	3.2	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	1.7	3.2	3.2	3.2				3.2
	6.2	12.7	12.7	12.7				12.7
Contractual Services								
General Fund	429.7	439.5	487.3	487.3				487.3
Appropriated Special Fund	8,266.8	1,187.8	1,209.6	1,187.8	21.8			1,209.6
Non-Approp. Special Fund	280.7	21.4	21.4	21.4				21.4
	8,977.2	1,648.7	1,718.3	1,696.5	21.8			1,718.3
Energy								
General Fund	245.5	330.3	330.3	330.3				330.3
Appropriated Special Fund	49.8	74.9	74.9	74.9				74.9
Non-Approp. Special Fund								
	295.3	405.2	405.2	405.2				405.2
Supplies and Materials								
General Fund	99.1	100.6	100.6	100.6				100.6
Appropriated Special Fund	17.2	14.1	14.1	14.1				14.1
Non-Approp. Special Fund	28.4	12.7	12.7	12.7				12.7
	144.7	127.4	127.4	127.4				127.4
Capital Outlay								
General Fund	2.0	2.7	2.7	2.7				2.7
Appropriated Special Fund	0.4	0.2	0.2	0.2				0.2
Non-Approp. Special Fund	32.7	6.6	6.6	6.6				6.6
	35.1	9.5	9.5	9.5				9.5
Conference Center Operations								
General Fund								
Appropriated Special Fund	29.5	32.1	32.1	32.1				32.1
Non-Approp. Special Fund								
	29.5	32.1	32.1	32.1				32.1
Dayett Mills								
General Fund	38.2	28.0	28.0	28.0				28.0
Appropriated Special Fund	4.4	12.6	12.6	12.6				12.6
Non-Approp. Special Fund								
	42.6	40.6	40.6	40.6				40.6

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

20-06-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Museum Conservation								
General Fund	7.7	9.5	9.5	9.5				9.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	9.5	9.5	9.5				9.5
Museum Operations								
General Fund	24.5	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.5	24.0	24.0	24.0				24.0
Museum Sites								
General Fund								
Appropriated Special Fund	17.3	29.6	29.6	29.6				29.6
Non-Approp. Special Fund								
	17.3	29.6	29.6	29.6				29.6
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		95.0	95.0	95.0				95.0
	0.0	95.0	95.0	95.0				95.0
TOTAL								
General Fund	3,204.4	3,630.8	3,847.8	3,847.8				3,847.8
Appropriated Special Fund	9,255.5	2,393.1	2,414.9	2,393.1	21.8			2,414.9
Non-Approp. Special Fund	732.8	553.1	553.1	553.1				553.1
	13,192.7	6,577.0	6,815.8	6,794.0	21.8			6,815.8
IPU REVENUES								
General Fund								
Appropriated Special Fund	100.2	133.4	133.4	133.4				133.4
Non-Approp. Special Fund	1,241.2	796.1	796.1	796.1				796.1
	1,341.4	929.5	929.5	929.5				929.5
POSITIONS								
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

- Base adjustments include \$47.8 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$21.8 ASF in Contractual Services for Secure End-User Services.

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

20-07-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	329.4	330.2	350.1	350.1				350.1
Appropriated Special Fund	170.5	167.2	167.2	167.2				167.2
Non-Approp. Special Fund	249.5	245.7	245.7	245.7				245.7
	749.4	743.1	763.0	763.0				763.0
Travel								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	5.5	5.5	5.5				5.5
	3.0	6.4	6.4	6.4				6.4
Contractual Services								
General Fund	60.7	57.3	61.9	61.9				61.9
Appropriated Special Fund			3.4		3.4			3.4
Non-Approp. Special Fund	542.7	139.5	139.5	139.5				139.5
	603.4	196.8	204.8	201.4	3.4			204.8
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund	0.2	3.5	3.5	3.5				3.5
	1.2	4.5	4.5	4.5				4.5
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
Art for the Disadvantaged								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.0	10.0	10.0	10.0				10.0
Delaware Art								
General Fund	448.2	419.2	419.2	419.2				419.2
Appropriated Special Fund	2,926.7	1,321.0	1,321.0	1,321.0				1,321.0
Non-Approp. Special Fund								
	3,374.9	1,740.2	1,740.2	1,740.2				1,740.2
Delaware Arts Trust Fund								
General Fund								
Appropriated Special Fund	2,610.0	3,600.0	3,600.0	3,600.0				3,600.0
Non-Approp. Special Fund								
	2,610.0	3,600.0	3,600.0	3,600.0				3,600.0

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

20-07-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		238.9	238.9	238.9				238.9
	0.0	238.9	238.9	238.9				238.9
TOTAL								
General Fund	850.2	818.6	843.1	843.1				843.1
Appropriated Special Fund	5,707.2	5,088.2	5,091.6	5,088.2	3.4			5,091.6
Non-Approp. Special Fund	794.5	638.1	638.1	638.1				638.1
	7,351.9	6,544.9	6,572.8	6,569.4	3.4			6,572.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	856.6	750.0	750.0	750.0				750.0
	856.6	750.0	750.0	750.0				750.0
POSITIONS								
General Fund	3.0	3.0	3.0	3.0				3.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	8.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$4.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$3.4 ASF in Contractual Services for Secure End-User Services.

**State
Libraries
Libraries
Internal Program Unit Summary**

20-08-01

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	451.7	447.5	477.3	477.3				477.3
Appropriated Special Fund	285.4	285.2	285.2	285.2				285.2
Non-Approp. Special Fund	545.3	627.8	627.8	627.8				627.8
	1,282.4	1,360.5	1,390.3	1,390.3				1,390.3
Travel								
General Fund	0.5	0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund	11.2	12.6	12.6	12.6				12.6
	11.7	13.1	13.1	13.1				13.1
Contractual Services								
General Fund	46.3	57.1	59.6	59.6				59.6
Appropriated Special Fund			2.9		2.9			2.9
Non-Approp. Special Fund	650.2	62.0	62.0	62.0				62.0
	696.5	119.1	124.5	121.6	2.9			124.5
Supplies and Materials								
General Fund	17.5	18.4	18.4	18.4				18.4
Appropriated Special Fund								
Non-Approp. Special Fund	661.3	31.7	31.7	31.7				31.7
	678.8	50.1	50.1	50.1				50.1
Capital Outlay								
General Fund	4.3	5.4	5.4	5.4				5.4
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				5.0
	4.3	10.4	10.4	10.4				10.4
Corporation Technology								
General Fund								
Appropriated Special Fund	3,900.0	750.0	750.0	750.0				750.0
Non-Approp. Special Fund								
	3,900.0	750.0	750.0	750.0				750.0
DEL Electronic Library								
General Fund								
Appropriated Special Fund	685.1	700.0	700.0	700.0				700.0
Non-Approp. Special Fund								
	685.1	700.0	700.0	700.0				700.0
DELNET - Statewide								
General Fund	601.3	585.0	585.0	585.0				585.0
Appropriated Special Fund	63.4	50.0	50.0	50.0				50.0
Non-Approp. Special Fund								
	664.7	635.0	635.0	635.0				635.0

**State
Libraries
Libraries
Internal Program Unit Summary**

20-08-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Library Standards								
General Fund	3,603.3	4,019.2	4,358.0	4,019.2	338.8			4,358.0
Appropriated Special Fund	2,373.9	2,346.4	2,346.4	2,346.4				2,346.4
Non-Approp. Special Fund								
	5,977.2	6,365.6	6,704.4	6,365.6	338.8			6,704.4
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		125.0	125.0	125.0				125.0
	0.0	125.0	125.0	125.0				125.0
Public Education Project								
General Fund	622.6	1,000.0	1,000.0	1,000.0				1,000.0
Appropriated Special Fund	684.3	1,215.0	1,215.0	1,215.0				1,215.0
Non-Approp. Special Fund								
	1,306.9	2,215.0	2,215.0	2,215.0				2,215.0
Scholarships								
General Fund	130.7	220.0	220.0	220.0				220.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.7	220.0	220.0	220.0				220.0
TOTAL								
General Fund	5,478.2	6,353.1	6,724.2	6,385.4	338.8			6,724.2
Appropriated Special Fund	7,992.1	5,346.6	5,349.5	5,346.6	2.9			5,349.5
Non-Approp. Special Fund	1,868.0	864.1	864.1	864.1				864.1
	15,338.3	12,563.8	12,937.8	12,596.1	341.7			12,937.8
IPU REVENUES								
General Fund	3.9							
Appropriated Special Fund								
Non-Approp. Special Fund	1,726.6	1,026.0	1,026.0	1,026.0				1,026.0
	1,730.5	1,026.0	1,026.0	1,026.0				1,026.0
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				4.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	7.0	7.0	7.0	7.0				7.0
	15.0	15.0	15.0	15.0				15.0

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

- Base adjustments include \$2.5 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustments of \$2.9 ASF in Contractual Services for Secure End-User Services; and \$338.8 in Library Standards for new libraries and library additions.

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

20-09-01					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	7,584.2	12,743.6	13,689.7	13,689.7				13,689.7
Appropriated Special Fund	2,774.9	4,201.0	4,201.0	4,201.0				4,201.0
Non-Approp. Special Fund	110.0							
	10,469.1	16,944.6	17,890.7	17,890.7				17,890.7
Travel								
General Fund								
Appropriated Special Fund	7.9	3.4	3.4	3.4				3.4
Non-Approp. Special Fund								
	7.9	3.4	3.4	3.4				3.4
Contractual Services								
General Fund	808.8	962.7	1,083.7	1,083.7				1,083.7
Appropriated Special Fund	4,547.6	1,448.3	1,522.1	1,448.3	73.8			1,522.1
Non-Approp. Special Fund								
	5,356.4	2,411.0	2,605.8	2,532.0	73.8			2,605.8
Energy								
General Fund	415.0	528.7	528.7	528.7				528.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.0	528.7	528.7	528.7				528.7
Supplies and Materials								
General Fund	977.6	779.9	779.9	779.9				779.9
Appropriated Special Fund	464.2	848.4	848.4	848.4				848.4
Non-Approp. Special Fund								
	1,441.8	1,628.3	1,628.3	1,628.3				1,628.3
Capital Outlay								
General Fund	57.2	80.6	80.6	80.6				80.6
Appropriated Special Fund	18.5	9.9	9.9	9.9				9.9
Non-Approp. Special Fund								
	75.7	90.5	90.5	90.5				90.5
TOTAL								
General Fund	9,842.8	15,095.5	16,162.6	16,162.6				16,162.6
Appropriated Special Fund	7,813.1	6,511.0	6,584.8	6,511.0	73.8			6,584.8
Non-Approp. Special Fund	110.0							
	17,765.9	21,606.5	22,747.4	22,673.6	73.8			22,747.4
IPU REVENUES								
General Fund	0.6	3,660.0	3,660.0	3,660.0				3,660.0
Appropriated Special Fund	8,666.3	6,511.0	6,511.0	6,511.0				6,511.0
Non-Approp. Special Fund	0.0							
	8,666.9	10,171.0	10,171.0	10,171.0				10,171.0

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

20-09-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	144.0	145.0	145.0	145.0				145.0
Appropriated Special Fund	81.0	80.0	80.0	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 \$121.0 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$73.8 ASF in Contractual Services for Secure End-User Services.

State
Small Business
APPROPRIATION UNIT SUMMARY

20-10-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Delaware Economic Development Authority								
General Fund	19.0	19.0	19.0	19.0	2,867.8	3,284.7	3,436.5	3,436.5
Appropriated Special Fund	1.0	1.0	1.0	1.0	1,667.9	3,328.7	3,329.8	3,329.8
Non-Approp. Special Fund					14,062.6			
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>18,598.3</u>	<u>6,613.4</u>	<u>6,766.3</u>	<u>6,766.3</u>
Delaware Tourism Office								
General Fund						0.0	0.0	0.0
Appropriated Special Fund	7.0	7.0	7.0	7.0	2,653.6	2,684.6	2,690.0	2,690.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,653.6</u>	<u>2,684.6</u>	<u>2,690.0</u>	<u>2,690.0</u>
TOTAL								
General Fund	19.0	19.0	19.0	19.0	2,867.8	3,284.7	3,436.5	3,436.5
Appropriated Special Fund	8.0	8.0	8.0	8.0	4,321.5	6,013.3	6,019.8	6,019.8
Non-Approp. Special Fund					14,062.6			
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>21,251.9</u>	<u>9,298.0</u>	<u>9,456.3</u>	<u>9,456.3</u>

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

20-10-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	2,072.0	2,480.6	2,618.5	2,618.5				2,618.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,072.0	2,480.6	2,618.5	2,618.5				2,618.5
Travel								
General Fund	5.4	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund	5.4							
	10.8	6.3	6.3	6.3				6.3
Contractual Services								
General Fund	1.5	1.7	15.6	15.6				15.6
Appropriated Special Fund	92.7	109.5	110.6	109.5	1.1			110.6
Non-Approp. Special Fund	14,042.0							
	14,136.2	111.2	126.2	125.1	1.1			126.2
Supplies and Materials								
General Fund	11.3	14.0	14.0	14.0				14.0
Appropriated Special Fund	1.8	5.9	5.9	5.9				5.9
Non-Approp. Special Fund	11.6							
	24.7	19.9	19.9	19.9				19.9
Capital Outlay								
General Fund	2.1	6.6	6.6	6.6				6.6
Appropriated Special Fund	3.6	9.8	9.8	9.8				9.8
Non-Approp. Special Fund								
	5.7	16.4	16.4	16.4				16.4
Angel Investor								
General Fund								
Appropriated Special Fund		78.0	78.0	78.0				78.0
Non-Approp. Special Fund								
	0.0	78.0	78.0	78.0				78.0
Blue Collar								
General Fund								
Appropriated Special Fund	841.8	1,700.1	1,700.1	1,700.1				1,700.1
Non-Approp. Special Fund								
	841.8	1,700.1	1,700.1	1,700.1				1,700.1
Business Incubators								
General Fund	625.0	625.0	625.0	625.0				625.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	625.0	625.0	625.0	625.0				625.0

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

20-10-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
DE Business Marketing Pgm								
General Fund								
Appropriated Special Fund	391.9	300.0	300.0	300.0				300.0
Non-Approp. Special Fund								
	391.9	300.0	300.0	300.0				300.0
DE Small Business Dev Ctr								
General Fund	150.5	150.5	150.5	150.5				150.5
Appropriated Special Fund		400.0	400.0	400.0				400.0
Non-Approp. Special Fund								
	150.5	550.5	550.5	550.5				550.5
Financial Development Operations								
General Fund								
Appropriated Special Fund	212.3	379.5	379.5	379.5				379.5
Non-Approp. Special Fund								
	212.3	379.5	379.5	379.5				379.5
General Operating								
General Fund								
Appropriated Special Fund	98.8	320.9	320.9	320.9				320.9
Non-Approp. Special Fund								
	98.8	320.9	320.9	320.9				320.9
Main Street								
General Fund								
Appropriated Special Fund	25.0	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	25.0	25.0	25.0	25.0				25.0
Other Items								
General Fund								
Appropriated Special Fund	3.6							
Non-Approp. Special Fund								
	3.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund	2,867.8	3,284.7	3,436.5	3,436.5				3,436.5
Appropriated Special Fund	1,667.9	3,328.7	3,329.8	3,328.7	1.1			3,329.8
Non-Approp. Special Fund	14,062.6							
	18,598.3	6,613.4	6,766.3	6,765.2	1.1			6,766.3
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,842.9	5,293.3	5,293.3	5,293.3				5,293.3
Non-Approp. Special Fund	28,373.3	4,900.0	4,900.0	4,900.0				4,900.0
	30,216.2	10,193.3	10,193.3	10,193.3				10,193.3

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

20-10-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	19.0	19.0	19.0	19.0				19.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	20.0	20.0	20.0	20.0				20.0

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

- Base adjustments include \$31.6 in Personnel Costs to annualize 1.0 FTE; and \$13.9 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$1.1 ASF in Contractual Services for Secure End-User Services.

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

20-10-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	675.5	805.7	805.7	805.7				805.7
Non-Approp. Special Fund								
	675.5	805.7	805.7	805.7				805.7
Travel								
General Fund								
Appropriated Special Fund	21.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	21.3	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	726.2	794.3	799.7	794.3	5.4			799.7
Non-Approp. Special Fund								
	726.2	794.3	799.7	794.3	5.4			799.7
Supplies and Materials								
General Fund								
Appropriated Special Fund	10.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	10.3	15.0	15.0	15.0				15.0
Capital Outlay								
General Fund								
Appropriated Special Fund	6.3	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	6.3	15.0	15.0	15.0				15.0
Kalmar Nyckel								
General Fund								
Appropriated Special Fund	22.8							0.0
Non-Approp. Special Fund								
	22.8	0.0	0.0	0.0				0.0
National HS Wrestling Tournament								
General Fund								
Appropriated Special Fund	9.6	9.6	9.6	9.6				9.6
Non-Approp. Special Fund								
	9.6	9.6	9.6	9.6				9.6
Tour Secure Initiative								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

20-10-02					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Tourism Marketing								
General Fund								
Appropriated Special Fund	1,181.6	1,025.0	1,025.0	1,025.0				1,025.0
Non-Approp. Special Fund								
	1,181.6	1,025.0	1,025.0	1,025.0				1,025.0
TOTAL								
General Fund								0.0
Appropriated Special Fund	2,653.6	2,684.6	2,690.0	2,684.6	5.4			2,690.0
Non-Approp. Special Fund								
	2,653.6	2,684.6	2,690.0	2,684.6	5.4			2,690.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	3,636.8	3,000.0	3,000.0	3,000.0				3,000.0
Non-Approp. Special Fund								
	3,636.8	3,000.0	3,000.0	3,000.0				3,000.0
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

- Recommend inflation and volume adjustment of \$5.4 ASF in Contractual Services for Secure End-User Services.

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

20-15-01					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,775.4	2,758.2	2,758.2	2,758.2				2,758.2
Non-Approp. Special Fund								
	2,775.4	2,758.2	2,758.2	2,758.2				2,758.2
Travel								
General Fund								
Appropriated Special Fund	57.4	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	57.4	80.0	80.0	80.0				80.0
Contractual Services								
General Fund								
Appropriated Special Fund	784.9	955.0	986.3	955.0	31.3			986.3
Non-Approp. Special Fund	1,595.4							
	2,380.3	955.0	986.3	955.0	31.3			986.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	16.3	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	16.3	20.0	20.0	20.0				20.0
Capital Outlay								
General Fund								
Appropriated Special Fund	7.1	67.5	67.5	67.5				67.5
Non-Approp. Special Fund								
	7.1	67.5	67.5	67.5				67.5
TOTAL								
General Fund								
Appropriated Special Fund	3,641.1	3,880.7	3,912.0	3,880.7	31.3			3,912.0
Non-Approp. Special Fund	1,595.4							
	5,236.5	3,880.7	3,912.0	3,880.7	31.3			3,912.0
IPU REVENUES								
General Fund	101,112.5	91,782.7	91,782.7	91,782.7				91,782.7
Appropriated Special Fund	5,143.6	4,854.0	4,854.0	4,854.0				4,854.0
Non-Approp. Special Fund	1,662.0	1,593.6	1,593.6	1,593.6				1,593.6
	107,918.1	98,230.3	98,230.3	98,230.3				98,230.3

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

20-15-01					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	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 inflation and volume adjustment of \$31.3 ASF in Contractual Services for Secure End-User Services.

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

20-16-10					Inflation			FY 2026
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	649.4	782.1	815.8	815.8				815.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	649.4	782.1	815.8	815.8				815.8
Travel								
General Fund	0.3	0.5	0.5	0.5				0.5
Appropriated Special Fund	1.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	1.4	8.5	8.5	8.5				8.5
Contractual Services								
General Fund	10.3	11.5	16.7	16.7				16.7
Appropriated Special Fund	30.6	72.9	72.9	72.9				72.9
Non-Approp. Special Fund								
	40.9	84.4	89.6	89.6				89.6
Supplies and Materials								
General Fund	0.8	7.1	7.1	7.1				7.1
Appropriated Special Fund	0.7	3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	1.5	10.1	10.1	10.1				10.1
TOTAL								
General Fund	660.8	801.2	840.1	840.1				840.1
Appropriated Special Fund	32.4	83.9	83.9	83.9				83.9
Non-Approp. Special Fund								
	693.2	885.1	924.0	924.0				924.0
IPU REVENUES								
General Fund								
Appropriated Special Fund	45.6							
Non-Approp. Special Fund								
	45.6	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				8.0

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

- Base adjustments include \$5.2 in Contractual Services for Secure End-User Services.