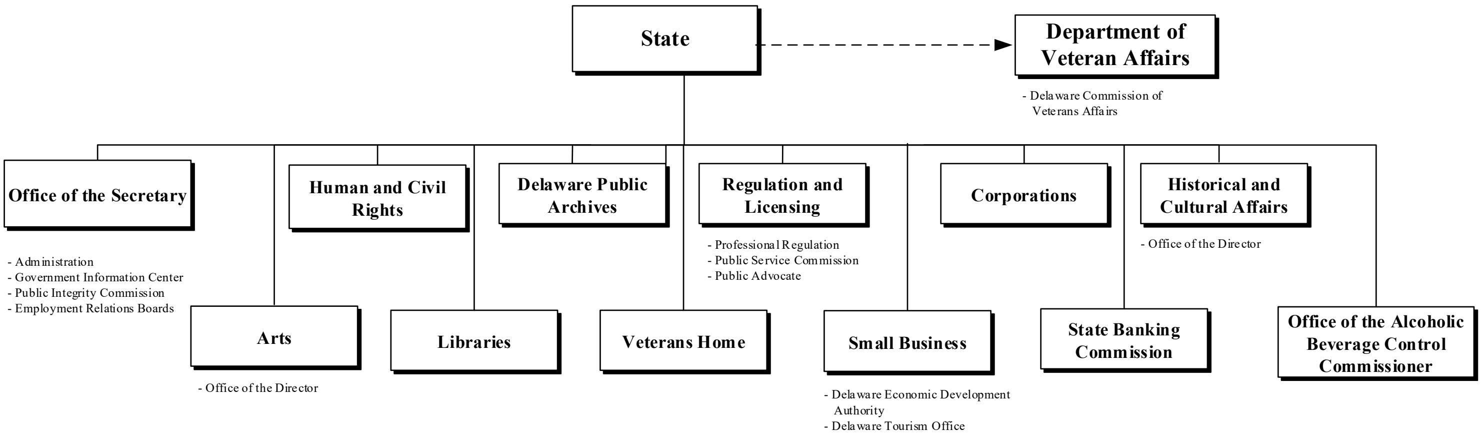
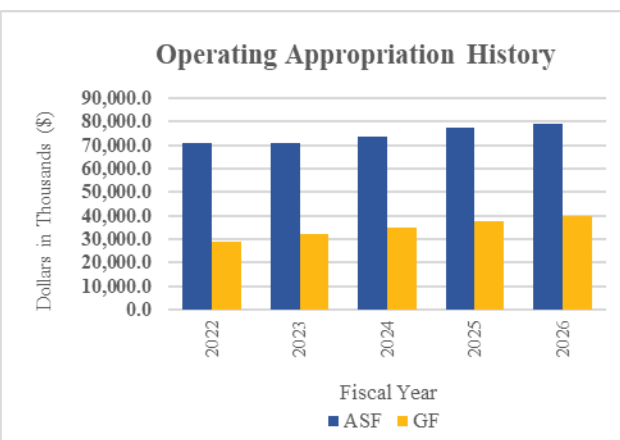
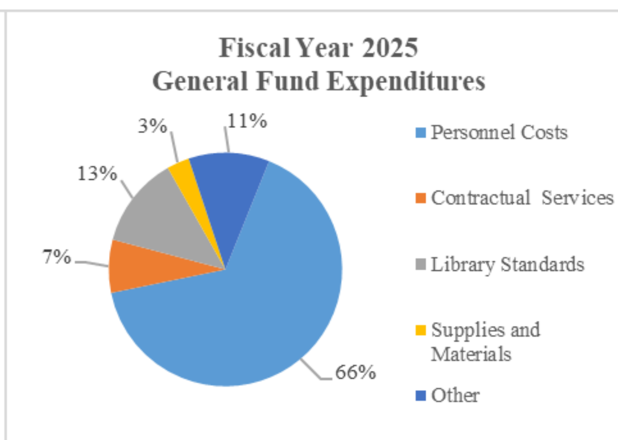
State



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 a desirable location 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;
- 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.





State

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.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
20-01-01	***Administration***			
	# of Voluntary Disclosure Agreements closed	113	175	140
20-01-02	***Delaware Commission of Veterans Affairs***			
	# of media subscribers	656	1,321	1,500
	# of claims processed	2,188	2,300	2,300
	# of interments	1,302	933	840
	$ of donations to Trust Fund (thousands)	34.1	29.4	35.0
20-01-06	***Government Information Center***			
	# of portal visitors (average unique visitors per month) *	125,000	180,000	130,000

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of Delaware.gov's Facebook followers	40,400	38,500	41,900
	# of @Delaware_gov's X followers	68,000	67,500	68,400
	** Decline from highest historic traffic over last few years dealing with COVID*			
20-01-08	***Public Integrity Commission***			
	# of advisory opinions, waivers and complaints	76	80	80
	# of people receiving training	2,163	2,200	2,200
	% of opinions issued within 45 days	97.5	98	98
20-01-09	***Employment Relations Boards***			
	Public Employment Relations Board			
	% of disputes informally resolved	35	40	40
	% of cases resolved within 90 days of filing	25	25	20
	% of mediation cases proceeding to binding interest arbitration	14	25	40
	% of binding interest arbitration in which facilitated settlement is reached prior to decision	0	80	80
	# of new cases filed	70	55	50
	# of cases processed	108	80	95
	# of decisions issued	18	20	20
	Merit Employee Relations Board			
	% of cases heard or resolved within 180 days of filing	35	50	50
	# of new cases filed	17	40	20
	# of cases processed	74	80	40
	# of decisions issued	25	40	25
20-02-01	***Human & Civil Rights***			
	# of educational/training presentations, workshops and conferences	19	20	25
	# of allegations of discrimination received	127	170	175
	# of state/federal fair housing cases processed	80	90	100

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of equal accommodations cases processed	34	40	45
	# of discussions on race and culture	4	5	7
	# of outreach events and activities	7	10	10
20-03-01	***Delaware Public Archives***			
	# of digital images posted online (cumulative in millions)	10.0	10.0	10.0
	# of on-site public visitor participants	4,999	5,100	5,200
	# of off-site event/training attendees	2,154	2,500	2,600
	# of website and partner website interactions (millions)	4.2	4.5	4.6
	# of social media interactions	541,915	550,000	555,000
	# of record requests received (government + public)	6,606	7,000	7,000
	# of record requests fulfilled (government + public)	*	6,925	6,950
	** New Performance Measure*			
20-04-01	***Professional Regulation***			
	Customer Satisfaction Index (1-5 scale)	4.7	4.5	4.5
	# of customer inquiries handled (level 1)	91,543	95,000	95,000
	Prescription Monitoring Program: # of monthly queries % increase	 713,495 11.7	 749,169 5	 786,627 5
	Hearings: # held % held by hearing officers	 235 99.995	 250 100	 250 100
20-04-02	***Public Service Commission***			
	Docket filings: # active at beginning of year	 76	 57	 67
	# of new dockets opened # of dockets closed # active end of year	1,150 1,171 57	1,240 1,230 67	1,400 1,425 42

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	Major utilities: # of financial reports filed % of reports reviewed	 160 100	 160 100	 160 100
	# of energy supplier certifications	11	10	10
	Renewable Energy: # of certifications * MWs of capacity	 926 425	 1,300 550	 1,100 500
	# of safety pipeline inspections ** # of safety pipeline inspection days	430 190	300 120	400 180
	** Increase in FY 2026 due to expiring federal tax credits for solar projects.* *** Decrease in FY 2026 due to personnel turnover.*			
20-04-03	***Public Advocate***			
	# of community outreach events organized and attended	10	12	12
	# of legislative outreaches initiated	50	50	50
	% of utility customer complaints responded to	97	90	90
	# of rate cases participated in	6	6	6
	# of State policy body (task force, council, etc.) meetings attended	47	50	50
20-05-01	***Corporations***			
	# of entities domiciled (thousands)	2,185.5	2,316.6	2,455.6
	$ of net General Fund revenue (millions)	2,051.6	2,048.7	2,048.7
	% Uniform Commercial Code e-Corp filing	55.9	56.9	57.9
	% of alternative entities paying electronically	88	90	92
	# of web-based payments (thousands)	2,205.6	2,315.9	2,431.7
20-06-01	***Historical and Cultural Affairs***			
	# of visitor engagement sessions	390,846	538,350	554,000
	# of volunteer hours	6,265	5,180	6,000
	# of museum objects loaned out for public display	496	550	550

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	% of available historic preservation tax credits awarded	100	100	100
	# of Cultural and Historical Resource Information System sessions	10,834	11,000	11,000
20-07-01	***Office of the Director (Arts)***			
	$ of state/federal financial resources for grants (millions)*	5.102	5.935	6.235
	% of grantee organizations participating in division-sponsored professional development	50	85	50
	% of DE zip codes served	100	100	100
	# of individuals served (thousands)	1	1	1
	% of arts organization grantees reporting year-end surplus	53	67	67
	# of grant requests processed**	550	700	725
	** Received funding through National Endowment for the Arts* *** Division has seen a 21% growth in applications reviewed since FY 2020.*			
20-08-01	***Libraries***			
	# of library card holders	549,398	560,385	571,594
	Library square footage	682,022	706,022	719,522
	# of library staff trained	2,464	2,513	2,564
	# of library computer users/ wireless users	417,560	513,000	515,000
	# of eBook checkouts	1,315,026	1,380,777	1,449,816
	# of Dolly Parton imagination Library Registrations	34,003	36,043	38,206
20-09-01	***Veterans Home***			
	Centers for Medicare and Medicaid Services Star Rating (out of 5)	5	5	5
	% occupancy rate	50.6	55	60
20-10-01	***Delaware Economic Development Authority***			
	# of businesses visited	178	200	225

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
	# of small businesses assisted	1,035	1,100	1,500
20-10-02	***Delaware Tourism Office***			
	# of group tours booked	123	97	130
	# of sporting events booked and assisted	50	40	55
	# of travel guides distributed	125,164	127,750	130,000
20-15-01	***State Banking Commission***			
	# of bank, trust company and licensee examinations	66	100	100
	# of licensed non-depository institutions	943	950	950
	# of licensed mortgage loan originators	5,445	5,500	5,500
	# of written consumer complaints resolved	174	200	200
	$ bank franchise tax (millions)	115.0	104.7	111.2
20-16-10	***Office of the Alcoholic Beverage Control Commissioner***			
	% of new applications prepared to be heard before the Commissioner within 30 days of application	99.7	95	95
	# of applications reviewed	1,266	1,310	1,310
	# of retailer licenses	1,422	1,425	1,425
	# of supplier licenses	1,059	1,060	1,060
	# of wholesaler licenses	22	22	22
	# of biennial licenses	159	160	160

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	39.5	40.5	40.5	**44.5**	5,528.8	5,640.7	6,099.6	**6,353.8**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	14,877.2	5,149.8	5,987.2	**5,987.2**
Non-Approp. Special Fund					681.3	216.0	216.0	**216.0**
	53.0	54.0	54.0	**58.0**	21,087.3	11,006.5	12,302.8	**12,557.0**
Human and Civil Rights								
General Fund	7.0	7.0	7.0	**7.0**	582.0	809.9	833.8	**833.8**
Appropriated Special Fund						6.0	6.0	**6.0**
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	117.7	96.0	96.0	**96.0**
	8.0	8.0	8.0	**8.0**	699.7	911.9	935.8	**935.8**
Delaware Public Archives								
General Fund	16.0	16.0	16.0	**16.0**	1,336.6	1,594.3	1,648.8	**1,648.8**
Appropriated Special Fund	15.0	15.0	15.0	**15.0**	2,056.2	1,747.9	1,747.9	**1,747.9**
Non-Approp. Special Fund					70.2			
	31.0	31.0	31.0	**31.0**	3,463.0	3,342.2	3,396.7	**3,396.7**
Regulation and Licensing								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	13,664.8	14,967.7	17,253.6	**17,253.6**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	444.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	14,109.0	15,014.7	17,300.6	**17,300.6**
Corporations								
General Fund								
Appropriated Special Fund	119.0	119.0	119.0	**119.0**	24,520.5	27,171.2	27,206.2	**27,206.2**
Non-Approp. Special Fund					31,092.6			
	119.0	119.0	119.0	**119.0**	55,613.1	27,171.2	27,206.2	**27,206.2**
Historical and Cultural Affairs								
General Fund	30.5	28.5	28.5	**28.5**	3,513.9	3,740.6	3,854.1	**3,854.1**
Appropriated Special Fund	13.1	13.1	13.1	**13.1**	4,946.7	2,414.9	2,878.9	**2,878.9**
Non-Approp. Special Fund	5.4	5.4	5.4	**5.4**	974.6	553.1	553.1	**553.1**
	49.0	47.0	47.0	**47.0**	9,435.2	6,708.6	7,286.1	**7,286.1**
Arts								
General Fund	3.0	3.0	3.0	**3.0**	968.0	843.1	854.6	**854.6**
Appropriated Special Fund	2.0	2.0	2.0	**2.0**	4,936.5	5,591.6	5,597.6	**5,597.6**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	1,927.3	638.1	638.1	**638.1**
	8.0	8.0	8.0	**8.0**	7,831.8	7,072.8	7,090.3	**7,090.3**
Libraries								
General Fund	4.0	4.0	4.0	**4.0**	6,882.3	6,724.2	6,737.2	**6,737.2**
Appropriated Special Fund	4.0	4.0	4.0	**4.0**	8,534.9	5,349.5	5,749.5	**5,749.5**
Non-Approp. Special Fund	7.0	7.0	7.0	**7.0**	12,967.7	864.1	864.1	**864.1**
	15.0	15.0	15.0	**15.0**	28,384.9	12,937.8	13,350.8	**13,350.8**
Veterans Home								
General Fund	145.0	145.0	145.0	**136.0**	11,033.7	16,162.6	16,783.4	**16,287.8**
Appropriated Special Fund	80.0	80.0	80.0	**80.0**	9,538.6	6,584.8	6,584.8	**6,584.8**
Non-Approp. Special Fund					242.4			
	225.0	225.0	225.0	**216.0**	20,814.7	22,747.4	23,368.2	**22,872.6**
Small Business								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	4,636.9	6,019.8	6,019.8	**6,331.8**
Non-Approp. Special Fund					23,099.0			
	27.0	27.0	27.0	**27.0**	30,521.4	9,456.3	9,456.3	**9,512.9**
State Banking Commission								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	**36.0**	3,851.7	3,912.0	3,912.0	**3,912.0**
Non-Approp. Special Fund					1,666.9			
	36.0	36.0	36.0	**36.0**	5,518.6	3,912.0	3,912.0	**3,912.0**

STATE
DEPARTMENT SUMMARY

20-00-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Office of the Alcoholic Beverage Commissioner								
General Fund	8.0	8.0	10.0	**10.0**	815.5	840.1	975.0	**998.8**
Appropriated Special Fund					42.9	83.9	83.9	**83.9**
Non-Approp. Special Fund								
	8.0	8.0	10.0	**10.0**	858.4	924.0	1,058.9	**1,082.7**
TOTAL								
General Fund	272.0	271.0	273.0	**268.0**	33,446.3	39,792.0	41,223.0	**40,750.0**
Appropriated Special Fund	368.1	368.1	368.1	**368.1**	91,606.9	78,999.1	83,027.4	**83,339.4**
Non-Approp. Special Fund	16.9	16.9	16.9	**16.9**	73,283.9	2,414.3	2,414.3	**2,414.3**
	657.0	656.0	658.0	**653.0**	198,337.1	121,205.4	126,664.7	**126,503.7**

State
Office of the Secretary
APPROPRIATION UNIT SUMMARY

20-01-00	POSITIONS				DOLLARS			
Programs	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Administration								
General Fund	7.0	7.0	7.0	**11.0**	2,444.1	2,081.8	2,384.4	**2,638.6**
Appropriated Special Fund	11.0	11.0	11.0	**11.0**	12,116.7	3,765.1	4,270.1	**4,270.1**
Non-Approp. Special Fund					62.9			
	18.0	18.0	18.0	**22.0**	14,623.7	5,846.9	6,654.5	**6,908.7**
Delaware Commission of Veterans Affairs								
General Fund	25.0	26.0	26.0	**26.0**	2,319.4	2,676.7	2,810.7	**2,810.7**
Appropriated Special Fund					153.2	220.0	220.0	**220.0**
Non-Approp. Special Fund					618.4	216.0	216.0	**216.0**
	25.0	26.0	26.0	**26.0**	3,091.0	3,112.7	3,246.7	**3,246.7**
Government Information Center								
General Fund	1.5	1.5	1.5	**1.5**	145.9	162.9	167.0	**167.0**
Appropriated Special Fund	2.5	2.5	2.5	**2.5**	2,606.6	1,158.7	1,491.1	**1,491.1**
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	2,752.5	1,321.6	1,658.1	**1,658.1**
Public Integrity Commission								
General Fund	2.0	2.0	2.0	**2.0**	229.3	223.6	228.6	**228.6**
Appropriated Special Fund					0.7	6.0	6.0	**6.0**
Non-Approp. Special Fund								
	2.0	2.0	2.0	**2.0**	230.0	229.6	234.6	**234.6**
Employment Relations Boards								
General Fund	4.0	4.0	4.0	**4.0**	390.1	495.7	508.9	**508.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	**4.0**	390.1	495.7	508.9	**508.9**
TOTAL								
General Fund	39.5	40.5	40.5	**44.5**	5,528.8	5,640.7	6,099.6	**6,353.8**
Appropriated Special Fund	13.5	13.5	13.5	**13.5**	14,877.2	5,149.8	5,987.2	**5,987.2**
Non-Approp. Special Fund					681.3	216.0	216.0	**216.0**
	53.0	54.0	54.0	**58.0**	21,087.3	11,006.5	12,302.8	**12,557.0**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	882.2	629.5	771.5	662.7			108.8	**771.5**
Appropriated Special Fund	909.7	733.5	1,238.5	733.5			505.0	**1,238.5**
Non-Approp. Special Fund								
	1,791.9	1,363.0	2,010.0	1,396.2			613.8	**2,010.0**
Travel								
General Fund								
Appropriated Special Fund	30.0	42.1	42.1	42.1				**42.1**
Non-Approp. Special Fund								
	30.0	42.1	42.1	42.1				**42.1**
Contractual Services								
General Fund	191.1	222.3	222.3	222.3				**222.3**
Appropriated Special Fund	3,817.0	2,780.7	2,780.7	2,780.7				**2,780.7**
Non-Approp. Special Fund	16.3							
	4,024.4	3,003.0	3,003.0	3,003.0				**3,003.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	52.9	58.8	58.8	58.8				**58.8**
Non-Approp. Special Fund	41.6							
	94.5	58.8	58.8	58.8				**58.8**
Capital Outlay								
General Fund								
Appropriated Special Fund	49.6	150.0	150.0	150.0				**150.0**
Non-Approp. Special Fund	5.0							
	54.6	150.0	150.0	150.0				**150.0**
Board of Parole								
General Fund						254.2		**254.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0		254.2		**254.2**
Equity Ombudsperson Program								
General Fund	1,017.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,017.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Hispanic Affairs								
General Fund	16.8	50.0	50.0	50.0				**50.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.8	50.0	50.0	50.0				**50.0**

State
Office of the Secretary
Administration
Internal Program Unit Summary

20-01-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
International Trade of DE								
General Fund	336.3	180.0	180.0	180.0				**180.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	336.3	180.0	180.0	180.0				**180.0**
Office of New Americans								
General Fund			160.6				160.6	**160.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	160.6	0.0			160.6	**160.6**
Wilmington Library								
General Fund								
Appropriated Special Fund	7,257.5							
Non-Approp. Special Fund								
	7,257.5	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,444.1	2,081.8	2,384.4	2,115.0		254.2	269.4	**2,638.6**
Appropriated Special Fund	12,116.7	3,765.1	4,270.1	3,765.1			505.0	**4,270.1**
Non-Approp. Special Fund	62.9							
	14,623.7	5,846.9	6,654.5	5,880.1		254.2	774.4	**6,908.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	12,752.7	10,000.0	10,000.0	10,000.0				**10,000.0**
Non-Approp. Special Fund	148.6	100.0	100.0	100.0				**100.0**
	12,901.3	10,100.0	10,100.0	10,100.0				**10,100.0**
POSITIONS								
General Fund	7.0	7.0	7.0	9.0		2.0		**11.0**
Appropriated Special Fund	11.0	11.0	11.0	11.0				**11.0**
Non-Approp. Special Fund								
	18.0	18.0	18.0	20.0		2.0		**22.0**

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

- Base adjustments include 2.0 FTEs from the Delaware Veterans Home (20-09-01) to address critical workforce needs.
- Recommend structural change of $254.2 in Board of Parole and 2.0 FTEs (1.0 Management Analyst I and 1.0 Management Analyst II) from Executive, Criminal Justice, Criminal Justice Council (10-07-01) to reflect new organizational structure.
- Recommend enhancements of $108.8 in Personnel Costs and $160.6 in Office of New Americans to support operational needs of the Office of New Americans; and $505.0 ASF in Personnel Costs to reflect projected expenditures.

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

20-01-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,835.0	2,095.9	2,229.9	2,208.6			21.3	**2,229.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,835.0	2,095.9	2,229.9	2,208.6			21.3	**2,229.9**
Travel								
General Fund	7.0	11.8	11.8	11.8				**11.8**
Appropriated Special Fund		2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund								
	7.0	13.8	13.8	13.8				**13.8**
Contractual Services								
General Fund	229.8	332.9	332.9	332.9				**332.9**
Appropriated Special Fund	123.4	182.0	182.0	182.0				**182.0**
Non-Approp. Special Fund	287.3	45.0	45.0	45.0				**45.0**
	640.5	559.9	559.9	559.9				**559.9**
Energy								
General Fund	90.1	74.9	74.9	74.9				**74.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	90.1	74.9	74.9	74.9				**74.9**
Supplies and Materials								
General Fund	19.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund	29.8	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund	234.5	71.0	71.0	71.0				**71.0**
	283.3	126.0	126.0	126.0				**126.0**
Capital Outlay								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	96.6	100.0	100.0	100.0				**100.0**
	96.6	100.0	100.0	100.0				**100.0**
Assistance for Needy and Homeless Veterans								
General Fund	38.5	42.2	42.2	42.2				**42.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.5	42.2	42.2	42.2				**42.2**
Veterans Commission Trust Fund								
General Fund	100.0	100.0	100.0	100.0				**100.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.0	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund	2,319.4	2,676.7	2,810.7	2,789.4			21.3	**2,810.7**
Appropriated Special Fund	153.2	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	618.4	216.0	216.0	216.0				**216.0**
	3,091.0	3,112.7	3,246.7	3,225.4			21.3	**3,246.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	235.5	220.0	220.0	220.0				**220.0**
Non-Approp. Special Fund	728.0	700.0	700.0	700.0				**700.0**
	963.5	920.0	920.0	920.0				**920.0**
POSITIONS								
General Fund	25.0	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.0	26.0	26.0	26.0				**26.0**

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

- Recommend enhancement of $21.3 in Personnel Costs to support House Substitute 1 for House Bill 1 of the 153rd General Assembly.

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

20-01-06 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	145.9	157.1	161.2	161.2				**161.2**
Appropriated Special Fund	261.3	337.7	557.7	337.7			220.0	**557.7**
Non-Approp. Special Fund								
	407.2	494.8	718.9	498.9			220.0	**718.9**
Travel								
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**
Contractual Services								
General Fund		5.1	5.1	5.1				**5.1**
Appropriated Special Fund	374.5	289.5	401.9	289.5			112.4	**401.9**
Non-Approp. Special Fund								
	374.5	294.6	407.0	294.6			112.4	**407.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.3	13.5	13.5	13.5				**13.5**
Non-Approp. Special Fund								
	12.3	13.5	13.5	13.5				**13.5**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.7	18.0	18.0	18.0				**18.0**
Non-Approp. Special Fund								
	3.7	18.0	18.0	18.0				**18.0**
E-Government								
General Fund								
Appropriated Special Fund	1,954.8	500.0	500.0	500.0				**500.0**
Non-Approp. Special Fund								
	1,954.8	500.0	500.0	500.0				**500.0**
TOTAL								
General Fund	145.9	162.9	167.0	167.0				**167.0**
Appropriated Special Fund	2,606.6	1,158.7	1,491.1	1,158.7			332.4	**1,491.1**
Non-Approp. Special Fund								
	2,752.5	1,321.6	1,658.1	1,325.7			332.4	**1,658.1**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	1.5	1.5	1.5	1.5				**1.5**
Appropriated Special Fund	2.5	2.5	2.5	2.5				**2.5**
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend enhancements of $220.0 ASF in Personnel Costs to reflect projected expenditures; and $112.4 ASF in Contractual Services for increased software license fees.

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

20-01-08 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	217.0	203.0	208.0	208.0				**208.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	217.0	203.0	208.0	208.0				**208.0**
Travel								
General Fund	2.5	2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	2.6	2.6	2.6				**2.6**
Contractual Services								
General Fund	3.0	11.5	11.5	11.5				**11.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	11.5	11.5	11.5				**11.5**
Supplies and Materials								
General Fund	6.8	6.5	6.5	6.5				**6.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	6.5	6.5	6.5				**6.5**
Filing Fees/Lobbyists								
General Fund								
Appropriated Special Fund	0.7	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	0.7	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	229.3	223.6	228.6	228.6				**228.6**
Appropriated Special Fund	0.7	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund								
	230.0	229.6	234.6	234.6				**234.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4.4	11.2	11.2	11.2				**11.2**
Non-Approp. Special Fund								
	4.4	11.2	11.2	11.2				**11.2**
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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

20-01-09 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	330.3	365.6	378.8	378.8				**378.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	330.3	365.6	378.8	378.8				**378.8**
Travel								
General Fund	0.7	2.4	2.4	2.4				**2.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.7	2.4	2.4	2.4				**2.4**
Contractual Services								
General Fund	44.0	109.7	109.7	109.7				**109.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.0	109.7	109.7	109.7				**109.7**
Supplies and Materials								
General Fund	15.1	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.1	18.0	18.0	18.0				**18.0**
TOTAL								
General Fund	390.1	495.7	508.9	508.9				**508.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	390.1	495.7	508.9	508.9				**508.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	4.0	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.0	4.0	4.0	4.0				**4.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

20-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	455.0	655.2	679.1	679.1				**679.1**
Appropriated Special Fund								
Non-Approp. Special Fund	41.9	62.1	62.1	62.1				**62.1**
	496.9	717.3	741.2	741.2				**741.2**
Travel								
General Fund	3.9	4.0	4.0	4.0				**4.0**
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	5.8	5.8	5.8				**5.8**
	13.4	9.8	9.8	9.8				**9.8**
Contractual Services								
General Fund	115.5	142.3	142.3	142.3				**142.3**
Appropriated Special Fund								
Non-Approp. Special Fund	63.8	26.6	26.6	26.6				**26.6**
	179.3	168.9	168.9	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	2.5	1.5	1.5	1.5				**1.5**
	10.1	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	582.0	809.9	833.8	833.8				**833.8**
Appropriated Special Fund		6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	117.7	96.0	96.0	96.0				**96.0**
	699.7	911.9	935.8	935.8				**935.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund	11.3	6.0	6.0	6.0				**6.0**
Non-Approp. Special Fund	240.5	120.0	120.0	120.0				**120.0**
	251.8	126.0	126.0	126.0				**126.0**

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

20-02-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
POSITIONS								
General Fund	7.0	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**
	8.0	8.0	8.0	8.0				**8.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,110.4	1,347.6	1,402.1	1,402.1				**1,402.1**
Appropriated Special Fund	1,223.4	1,160.8	1,160.8	1,160.8				**1,160.8**
Non-Approp. Special Fund								
	2,333.8	2,508.4	2,562.9	2,562.9				**2,562.9**
Travel								
General Fund								
Appropriated Special Fund	4.7	3.8	3.8	3.8				**3.8**
Non-Approp. Special Fund	1.6							
	6.3	3.8	3.8	3.8				**3.8**
Contractual Services								
General Fund	210.9	232.0	232.0	232.0				**232.0**
Appropriated Special Fund	324.6	385.1	385.1	385.1				**385.1**
Non-Approp. Special Fund	57.5							
	593.0	617.1	617.1	617.1				**617.1**
Supplies and Materials								
General Fund								
Appropriated Special Fund	51.7	52.4	52.4	52.4				**52.4**
Non-Approp. Special Fund	11.1							
	62.8	52.4	52.4	52.4				**52.4**
Capital Outlay								
General Fund								
Appropriated Special Fund	38.2	35.0	35.0	35.0				**35.0**
Non-Approp. Special Fund								
	38.2	35.0	35.0	35.0				**35.0**
Delaware Heritage Commission								
General Fund	15.3	14.7	14.7	14.7				**14.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.3	14.7	14.7	14.7				**14.7**
Document Conservation Fund								
General Fund								
Appropriated Special Fund	10.4	10.0	10.0	10.0				**10.0**
Non-Approp. Special Fund								
	10.4	10.0	10.0	10.0				**10.0**
Historical Marker Maintenance								
General Fund								
Appropriated Special Fund	38.7	40.8	40.8	40.8				**40.8**
Non-Approp. Special Fund								
	38.7	40.8	40.8	40.8				**40.8**

State
Delaware Public Archives
Delaware Public Archives
Internal Program Unit Summary

20-03-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Operations								
General Fund								
Appropriated Special Fund	31.3	60.0	60.0	60.0				**60.0**
Non-Approp. Special Fund								
	31.3	60.0	60.0	60.0				**60.0**
Semi-Quincentennial								
General Fund								
Appropriated Special Fund	333.2	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund								
	333.2	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	1,336.6	1,594.3	1,648.8	1,648.8				**1,648.8**
Appropriated Special Fund	2,056.2	1,747.9	1,747.9	1,747.9				**1,747.9**
Non-Approp. Special Fund	70.2							
	3,463.0	3,342.2	3,396.7	3,396.7				**3,396.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	42.6	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund	68.3	10.1	10.1	10.1				**10.1**
	110.9	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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

State
Regulation and Licensing
APPROPRIATION UNIT SUMMARY

20-04-00	POSITIONS				DOLLARS			
Programs	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**	**FY 2025 Actual**	**FY 2026 Budget**	**FY 2027 Request**	**FY 2027 Recommend**
Professional Regulation								
General Fund								
Appropriated Special Fund	45.0	45.0	45.0	**45.0**	9,056.0	9,685.3	11,429.2	**11,429.2**
Non-Approp. Special Fund					200.0			
	45.0	45.0	45.0	**45.0**	9,256.0	9,685.3	11,429.2	**11,429.2**
Public Service Commission								
General Fund								
Appropriated Special Fund	27.5	27.5	27.5	**27.5**	3,667.4	4,191.5	4,406.5	**4,406.5**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	244.2	47.0	47.0	**47.0**
	28.0	28.0	28.0	**28.0**	3,911.6	4,238.5	4,453.5	**4,453.5**
Public Advocate								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	**5.0**	941.4	1,090.9	1,417.9	**1,417.9**
Non-Approp. Special Fund								
	5.0	5.0	5.0	**5.0**	941.4	1,090.9	1,417.9	**1,417.9**
TOTAL								
General Fund								
Appropriated Special Fund	77.5	77.5	77.5	**77.5**	13,664.8	14,967.7	17,253.6	**17,253.6**
Non-Approp. Special Fund	0.5	0.5	0.5	**0.5**	444.2	47.0	47.0	**47.0**
	78.0	78.0	78.0	**78.0**	14,109.0	15,014.7	17,300.6	**17,300.6**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,917.4	4,355.7	5,215.7	4,355.7			860.0	**5,215.7**
Non-Approp. Special Fund								
	4,917.4	4,355.7	5,215.7	4,355.7			860.0	**5,215.7**
Travel								
General Fund								
Appropriated Special Fund	21.7	90.5	90.5	90.5				**90.5**
Non-Approp. Special Fund								
	21.7	90.5	90.5	90.5				**90.5**
Contractual Services								
General Fund								
Appropriated Special Fund	4,012.5	4,756.0	5,006.0	4,756.0			250.0	**5,006.0**
Non-Approp. Special Fund	200.0							
	4,212.5	4,756.0	5,006.0	4,756.0			250.0	**5,006.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	40.6	106.6	106.6	106.6				**106.6**
Non-Approp. Special Fund								
	40.6	106.6	106.6	106.6				**106.6**
Capital Outlay								
General Fund								
Appropriated Special Fund	63.8	222.0	222.0	222.0				**222.0**
Non-Approp. Special Fund								
	63.8	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**
Technology Project								
General Fund								
Appropriated Special Fund			633.9				633.9	**633.9**
Non-Approp. Special Fund								
	0.0	0.0	633.9	0.0			633.9	**633.9**

State
Regulation and Licensing
Professional Regulation
Internal Program Unit Summary

20-04-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	9,056.0	9,685.3	11,429.2	9,685.3			1,743.9	**11,429.2**
Non-Approp. Special Fund	200.0							
	9,256.0	9,685.3	11,429.2	9,685.3			1,743.9	**11,429.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund	15,541.8	17,686.5	17,686.5	17,686.5				**17,686.5**
Non-Approp. Special Fund	200.0							
	15,741.8	17,686.5	17,686.5	17,686.5				**17,686.5**
POSITIONS								
General Fund								
Appropriated Special Fund	45.0	45.0	45.0	45.0				**45.0**
Non-Approp. Special Fund								
	45.0	45.0	45.0	45.0				**45.0**

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

- Recommend enhancements of $860.0 ASF in Personnel Costs to reflect projected expenditures; $250.0 ASF in Contractual Services for hearing officer services; and $633.9 ASF in Technology Project for licensing and software upgrade.

State
Regulation and Licensing
Public Service Commission
Internal Program Unit Summary

20-04-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,172.8	2,527.6	2,742.6	2,527.6			215.0	**2,742.6**
Non-Approp. Special Fund	225.2	34.1	34.1	34.1				**34.1**
	2,398.0	2,561.7	2,776.7	2,561.7			215.0	**2,776.7**
Travel								
General Fund								
Appropriated Special Fund	19.2	49.5	49.5	49.5				**49.5**
Non-Approp. Special Fund	4.5	3.0	3.0	3.0				**3.0**
	23.7	52.5	52.5	52.5				**52.5**
Contractual Services								
General Fund								
Appropriated Special Fund	1,438.2	1,536.5	1,536.5	1,536.5				**1,536.5**
Non-Approp. Special Fund	13.7	9.4	9.4	9.4				**9.4**
	1,451.9	1,545.9	1,545.9	1,545.9				**1,545.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	16.6	34.5	34.5	34.5				**34.5**
Non-Approp. Special Fund	0.8	0.5	0.5	0.5				**0.5**
	17.4	35.0	35.0	35.0				**35.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	20.6	28.4	28.4	28.4				**28.4**
Non-Approp. Special Fund								
	20.6	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	3,667.4	4,191.5	4,406.5	4,191.5			215.0	**4,406.5**
Non-Approp. Special Fund	244.2	47.0	47.0	47.0				**47.0**
	3,911.6	4,238.5	4,453.5	4,238.5			215.0	**4,453.5**
IPU REVENUES								
General Fund	66.2							
Appropriated Special Fund	7,006.8	5,200.0	5,200.0	5,200.0				**5,200.0**
Non-Approp. Special Fund	248.8	201.2	201.2	201.2				**201.2**
	7,321.8	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	27.5	27.5	27.5	27.5				**27.5**
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				**0.5**
	28.0	28.0	28.0	28.0				**28.0**

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

- Recommend enhancement of $215.0 ASF in Personnel Costs to reflect projected expenditures.

State
Regulation and Licensing
Public Advocate
Internal Program Unit Summary

20-04-03 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	542.3	621.2	656.2	621.2			35.0	**656.2**
Non-Approp. Special Fund								
	542.3	621.2	656.2	621.2			35.0	**656.2**
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	392.1	437.5	737.5	437.5	292.0	8.0		**737.5**
Non-Approp. Special Fund								
	392.1	437.5	737.5	437.5	292.0	8.0		**737.5**
Energy								
General Fund								
Appropriated Special Fund		8.0	0.0	8.0		-8.0		**0.0**
Non-Approp. Special Fund								
	0.0	8.0	0.0	8.0		-8.0		**0.0**
Supplies and Materials								
General Fund								
Appropriated Special Fund	7.0	6.8	6.8	6.8				**6.8**
Non-Approp. Special Fund								
	7.0	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	941.4	1,090.9	1,417.9	1,090.9	292.0		35.0	**1,417.9**
Non-Approp. Special Fund								
	941.4	1,090.9	1,417.9	1,090.9	292.0		35.0	**1,417.9**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	5.0	5.0	5.0	5.0				**5.0**
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				**5.0**

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

- Recommend inflation and volume adjustment of $292.0 ASF in Contractual Services to address an increase in utility rate cases. Do not recommend additional inflation and volume adjustments of $8.0 ASF in Contractual Services and ($8.0) ASF in Energy.
- Recommend structural changes of $8.0 ASF in Contractual Services and ($8.0) ASF in Energy to reflect projected expenditures.
- Recommend enhancement of $35.0 ASF in Personnel Costs to reflect projected expenditures.

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	9,817.3	8,444.3	8,479.3	8,444.3			35.0	**8,479.3**
Non-Approp. Special Fund								
	9,817.3	8,444.3	8,479.3	8,444.3			35.0	**8,479.3**
Travel								
General Fund								
Appropriated Special Fund	20.0	27.0	27.0	27.0				**27.0**
Non-Approp. Special Fund								
	20.0	27.0	27.0	27.0				**27.0**
Contractual Services								
General Fund								
Appropriated Special Fund	5,544.3	5,361.9	5,361.9	5,361.9				**5,361.9**
Non-Approp. Special Fund								
	5,544.3	5,361.9	5,361.9	5,361.9				**5,361.9**
Supplies and Materials								
General Fund								
Appropriated Special Fund	55.0	63.0	63.0	63.0				**63.0**
Non-Approp. Special Fund								
	55.0	63.0	63.0	63.0				**63.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	198.8	505.0	505.0	505.0				**505.0**
Non-Approp. Special Fund								
	198.8	505.0	505.0	505.0				**505.0**
Computer Time Costs								
General Fund								
Appropriated Special Fund	1,880.2	2,170.0	2,170.0	2,170.0				**2,170.0**
Non-Approp. Special Fund								
	1,880.2	2,170.0	2,170.0	2,170.0				**2,170.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	31,092.6							
	31,092.6	0.0	0.0	0.0				**0.0**
Technology Infrastructure Fund								
General Fund								
Appropriated Special Fund	7,004.9	10,600.0	10,600.0	10,600.0				**10,600.0**
Non-Approp. Special Fund								
	7,004.9	10,600.0	10,600.0	10,600.0				**10,600.0**

State
Corporations
Corporations
Internal Program Unit Summary

20-05-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	24,520.5	27,171.2	27,206.2	27,171.2			35.0	**27,206.2**
Non-Approp. Special Fund	31,092.6							
	55,613.1	27,171.2	27,206.2	27,171.2			35.0	**27,206.2**
IPU REVENUES								
General Fund	2,052,124.1	1,496,960.4	1,496,960.4	1,496,960.4				**1,496,960.4**
Appropriated Special Fund	50,939.2	56,494.1	56,494.1	56,494.1				**56,494.1**
Non-Approp. Special Fund	31,464.6							
	2,134,527.9	1,553,454.5	1,553,454.5	1,553,454.5				**1,553,454.5**
POSITIONS								
General Fund								
Appropriated Special Fund	119.0	119.0	119.0	119.0				**119.0**
Non-Approp. Special Fund								
	119.0	119.0	119.0	119.0				**119.0**

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

- Recommend enhancement of $35.0 ASF in Personnel Costs to reflect projected expenditures.

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

20-06-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,656.0	2,756.9	2,870.4	2,870.4				**2,870.4**
Appropriated Special Fund	995.9	1,033.6	1,033.6	1,033.6				**1,033.6**
Non-Approp. Special Fund	474.9	414.2	414.2	414.2				**414.2**
	4,126.8	4,204.7	4,318.2	4,318.2				**4,318.2**
Travel								
General Fund	0.8	1.3	1.3	1.3				**1.3**
Appropriated Special Fund	4.2	8.2	8.2	8.2				**8.2**
Non-Approp. Special Fund	4.5	3.2	3.2	3.2				**3.2**
	9.5	12.7	12.7	12.7				**12.7**
Contractual Services								
General Fund	426.9	487.3	487.3	487.3				**487.3**
Appropriated Special Fund	3,820.0	1,209.6	1,364.6	1,209.6			155.0	**1,364.6**
Non-Approp. Special Fund	430.9	21.4	21.4	21.4				**21.4**
	4,677.8	1,718.3	1,873.3	1,718.3			155.0	**1,873.3**
Energy								
General Fund	256.0	330.3	330.3	330.3				**330.3**
Appropriated Special Fund	46.2	74.9	74.9	74.9				**74.9**
Non-Approp. Special Fund								
	302.2	405.2	405.2	405.2				**405.2**
Supplies and Materials								
General Fund	99.8	100.6	100.6	100.6				**100.6**
Appropriated Special Fund	13.3	14.1	23.1	14.1			9.0	**23.1**
Non-Approp. Special Fund	7.6	12.7	12.7	12.7				**12.7**
	120.7	127.4	136.4	127.4			9.0	**136.4**
Capital Outlay								
General Fund	2.7	2.7	2.7	2.7				**2.7**
Appropriated Special Fund	0.2	0.2	300.2	0.2			300.0	**300.2**
Non-Approp. Special Fund	56.7	6.6	6.6	6.6				**6.6**
	59.6	9.5	309.5	9.5			300.0	**309.5**
Conference Center Operations								
General Fund								
Appropriated Special Fund	25.5	32.1	32.1	32.1				**32.1**
Non-Approp. Special Fund								
	25.5	32.1	32.1	32.1				**32.1**
Dayett Mills								
General Fund	40.1	28.0	28.0	28.0				**28.0**
Appropriated Special Fund	11.4	12.6	12.6	12.6				**12.6**
Non-Approp. Special Fund								
	51.5	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Museum Conservation								
General Fund	9.4	9.5	9.5	9.5				**9.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.4	9.5	9.5	9.5				**9.5**
Museum Operations								
General Fund	22.2	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.2	24.0	24.0	24.0				**24.0**
Museum Sites								
General Fund								
Appropriated Special Fund	30.0	29.6	29.6	29.6				**29.6**
Non-Approp. Special Fund								
	30.0	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	3,513.9	3,740.6	3,854.1	3,854.1				**3,854.1**
Appropriated Special Fund	4,946.7	2,414.9	2,878.9	2,414.9			464.0	**2,878.9**
Non-Approp. Special Fund	974.6	553.1	553.1	553.1				**553.1**
	9,435.2	6,708.6	7,286.1	6,822.1			464.0	**7,286.1**
IPU REVENUES								
General Fund								
Appropriated Special Fund	105.4	133.4	133.4	133.4				**133.4**
Non-Approp. Special Fund	1,140.0	796.1	796.1	796.1				**796.1**
	1,245.4	929.5	929.5	929.5				**929.5**
POSITIONS								
General Fund	30.5	28.5	28.5	28.5				**28.5**
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	47.0	47.0	47.0				**47.0**

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

- Recommend enhancements of $135.0 ASF in Contractual Services and $9.0 ASF in Supplies and Materials to support the John Dickinson Plantation Visitor Center; and $20.0 ASF in Contractual Services and $300.0 ASF in Capital Outlay to support the Fenwick Island Lightkeeper House.

State
Arts
Office of the Director
Internal Program Unit Summary

20-07-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	372.9	350.1	361.6	361.6				**361.6**
Appropriated Special Fund	187.3	167.2	173.2	167.2			6.0	**173.2**
Non-Approp. Special Fund	320.3	245.7	245.7	245.7				**245.7**
	880.5	763.0	780.5	774.5			6.0	**780.5**
Travel								
General Fund	0.9	0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund	0.3	5.5	5.5	5.5				**5.5**
	1.2	6.4	6.4	6.4				**6.4**
Contractual Services								
General Fund	56.8	61.9	61.9	61.9				**61.9**
Appropriated Special Fund		3.4	3.4	3.4				**3.4**
Non-Approp. Special Fund	1,606.7	139.5	139.5	139.5				**139.5**
	1,663.5	204.8	204.8	204.8				**204.8**
Supplies and Materials								
General Fund	1.0	1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund		3.5	3.5	3.5				**3.5**
	1.0	4.5	4.5	4.5				**4.5**
Capital Outlay								
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**
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	526.4	419.2	419.2	419.2				**419.2**
Appropriated Special Fund	1,199.2	1,821.0	1,821.0	1,821.0				**1,821.0**
Non-Approp. Special Fund								
	1,725.6	2,240.2	2,240.2	2,240.2				**2,240.2**
Delaware Arts Trust Fund								
General Fund								
Appropriated Special Fund	3,550.0	3,600.0	3,600.0	3,600.0				**3,600.0**
Non-Approp. Special Fund								
	3,550.0	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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	968.0	843.1	854.6	854.6				**854.6**
Appropriated Special Fund	4,936.5	5,591.6	5,597.6	5,591.6			6.0	**5,597.6**
Non-Approp. Special Fund	1,927.3	638.1	638.1	638.1				**638.1**
	7,831.8	7,072.8	7,090.3	7,084.3			6.0	**7,090.3**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,874.4	750.0	750.0	750.0				**750.0**
	1,874.4	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

- Recommend enhancement of $6.0 ASF in Personnel Costs to reflect projected expenditures.
- Recommend one-time funding of $1,000.0 in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to administer beautification projects for local governments.

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	448.2	477.3	490.3	490.3				**490.3**
Appropriated Special Fund	344.0	285.2	285.2	285.2				**285.2**
Non-Approp. Special Fund	635.8	627.8	627.8	627.8				**627.8**
	1,428.0	1,390.3	1,403.3	1,403.3				**1,403.3**
Travel								
General Fund	0.4	0.5	0.5	0.5				**0.5**
Appropriated Special Fund								
Non-Approp. Special Fund	11.9	12.6	12.6	12.6				**12.6**
	12.3	13.1	13.1	13.1				**13.1**
Contractual Services								
General Fund	66.1	59.6	59.6	59.6				**59.6**
Appropriated Special Fund		2.9	2.9	2.9				**2.9**
Non-Approp. Special Fund	11,203.1	62.0	62.0	62.0				**62.0**
	11,269.2	124.5	124.5	124.5				**124.5**
Supplies and Materials								
General Fund	17.8	18.4	18.4	18.4				**18.4**
Appropriated Special Fund								
Non-Approp. Special Fund	1,116.9	31.7	31.7	31.7				**31.7**
	1,134.7	50.1	50.1	50.1				**50.1**
Capital Outlay								
General Fund	6.4	5.4	5.4	5.4				**5.4**
Appropriated Special Fund								
Non-Approp. Special Fund		5.0	5.0	5.0				**5.0**
	6.4	10.4	10.4	10.4				**10.4**
Corporation Technology								
General Fund								
Appropriated Special Fund	3,891.8	750.0	1,150.0	750.0			400.0	**1,150.0**
Non-Approp. Special Fund								
	3,891.8	750.0	1,150.0	750.0			400.0	**1,150.0**
DEL Electronic Library								
General Fund								
Appropriated Special Fund	698.8	700.0	700.0	700.0				**700.0**
Non-Approp. Special Fund								
	698.8	700.0	700.0	700.0				**700.0**
DELNET - Statewide								
General Fund	580.3	585.0	585.0	585.0				**585.0**
Appropriated Special Fund	42.9	50.0	50.0	50.0				**50.0**
Non-Approp. Special Fund								
	623.2	635.0	635.0	635.0				**635.0**

State
Libraries
Libraries
Internal Program Unit Summary

20-08-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Library Standards								
General Fund	4,201.4	4,358.0	4,358.0	4,358.0				**4,358.0**
Appropriated Special Fund	2,354.7	2,346.4	2,346.4	2,346.4				**2,346.4**
Non-Approp. Special Fund								
	6,556.1	6,704.4	6,704.4	6,704.4				**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	1,290.7	1,000.0	1,000.0	1,000.0				**1,000.0**
Appropriated Special Fund	1,202.7	1,215.0	1,215.0	1,215.0				**1,215.0**
Non-Approp. Special Fund								
	2,493.4	2,215.0	2,215.0	2,215.0				**2,215.0**
Scholarships								
General Fund	271.0	220.0	220.0	220.0				**220.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	271.0	220.0	220.0	220.0				**220.0**
TOTAL								
General Fund	6,882.3	6,724.2	6,737.2	6,737.2				**6,737.2**
Appropriated Special Fund	8,534.9	5,349.5	5,749.5	5,349.5			400.0	**5,749.5**
Non-Approp. Special Fund	12,967.7	864.1	864.1	864.1				**864.1**
	28,384.9	12,937.8	13,350.8	12,950.8			400.0	**13,350.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	13,124.1	1,026.0	1,026.0	1,026.0				**1,026.0**
	13,124.1	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

- Recommend enhancement of $400.0 ASF in Corporation Technology for network system security upgrades.

State
Veterans Home
Veterans Home
Internal Program Unit Summary

20-09-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	8,712.6	13,689.7	14,310.5	13,814.9				**13,814.9**
Appropriated Special Fund	2,798.3	4,201.0	4,201.0	4,201.0				**4,201.0**
Non-Approp. Special Fund	242.4							
	11,753.3	17,890.7	18,511.5	18,015.9				**18,015.9**
Travel								
General Fund								
Appropriated Special Fund	0.1	3.4	3.4	3.4				**3.4**
Non-Approp. Special Fund								
	0.1	3.4	3.4	3.4				**3.4**
Contractual Services								
General Fund	984.3	1,083.7	1,083.7	1,083.7				**1,083.7**
Appropriated Special Fund	6,174.7	1,522.1	1,522.1	1,522.1				**1,522.1**
Non-Approp. Special Fund								
	7,159.0	2,605.8	2,605.8	2,605.8				**2,605.8**
Energy								
General Fund	415.1	528.7	528.7	528.7				**528.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	415.1	528.7	528.7	528.7				**528.7**
Supplies and Materials								
General Fund	810.6	779.9	779.9	779.9				**779.9**
Appropriated Special Fund	549.6	848.4	848.4	848.4				**848.4**
Non-Approp. Special Fund								
	1,360.2	1,628.3	1,628.3	1,628.3				**1,628.3**
Capital Outlay								
General Fund	111.1	80.6	80.6	80.6				**80.6**
Appropriated Special Fund	15.9	9.9	9.9	9.9				**9.9**
Non-Approp. Special Fund								
	127.0	90.5	90.5	90.5				**90.5**
TOTAL								
General Fund	11,033.7	16,162.6	16,783.4	16,287.8				**16,287.8**
Appropriated Special Fund	9,538.6	6,584.8	6,584.8	6,584.8				**6,584.8**
Non-Approp. Special Fund	242.4							
	20,814.7	22,747.4	23,368.2	22,872.6				**22,872.6**
IPU REVENUES								
General Fund	4.1	3,660.0	3,660.0	3,660.0				**3,660.0**
Appropriated Special Fund	11,849.6	6,511.0	6,511.0	6,511.0				**6,511.0**
Non-Approp. Special Fund	0.0							
	11,853.7	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 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
POSITIONS								
General Fund	145.0	145.0	145.0	136.0				**136.0**
Appropriated Special Fund	80.0	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	225.0	225.0	225.0	216.0				**216.0**

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

- Base adjustments include ($495.6) in Personnel Costs and (7.0) FTEs to reflect complement reductions; and (2.0) FTEs in Personnel Costs to Office of the Secretary, Administration (20-01-01) to address critical workforce needs.

State
Small Business
APPROPRIATION UNIT SUMMARY

20-10-00	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
Programs	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Delaware Economic Development Authority								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	1.0	1.0	1.0	**1.0**	2,052.8	3,329.8	3,329.8	**3,641.8**
Non-Approp. Special Fund					23,099.0			
	20.0	20.0	20.0	**20.0**	27,937.3	6,766.3	6,766.3	**6,822.9**
Delaware Tourism Office								
General Fund						0.0	0.0	**0.0**
Appropriated Special Fund	7.0	7.0	7.0	**7.0**	2,584.1	2,690.0	2,690.0	**2,690.0**
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	2,584.1	2,690.0	2,690.0	**2,690.0**
TOTAL								
General Fund	19.0	19.0	19.0	**19.0**	2,785.5	3,436.5	3,436.5	**3,181.1**
Appropriated Special Fund	8.0	8.0	8.0	**8.0**	4,636.9	6,019.8	6,019.8	**6,331.8**
Non-Approp. Special Fund					23,099.0			
	27.0	27.0	27.0	**27.0**	30,521.4	9,456.3	9,456.3	**9,512.9**

State
Small Business
Delaware Economic Development Authority
Internal Program Unit Summary

20-10-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund	1,974.5	2,618.5	2,618.5	2,675.1				**2,675.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,974.5	2,618.5	2,618.5	2,675.1				**2,675.1**
Travel								
General Fund	6.9	6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund	7.0							
	13.9	6.3	6.3	6.3				**6.3**
Contractual Services								
General Fund	1.7	15.6	15.6	15.6				**15.6**
Appropriated Special Fund	109.2	110.6	110.6	110.6				**110.6**
Non-Approp. Special Fund	22,460.5							
	22,571.4	126.2	126.2	126.2				**126.2**
Supplies and Materials								
General Fund	17.0	14.0	14.0	14.0				**14.0**
Appropriated Special Fund	2.7	5.9	5.9	5.9				**5.9**
Non-Approp. Special Fund	10.6							
	30.3	19.9	19.9	19.9				**19.9**
Capital Outlay								
General Fund	9.9	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								
	19.7	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	801.6	1,700.1	1,700.1	1,700.1				**1,700.1**
Non-Approp. Special Fund								
	801.6	1,700.1	1,700.1	1,700.1				**1,700.1**
Business Incubators								
General Fund	625.0	625.0	625.0	625.0			-312.0	**313.0**
Appropriated Special Fund							312.0	**312.0**
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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
DE Business Marketing Pgm								
General Fund								
Appropriated Special Fund	280.2	300.0	300.0	300.0				**300.0**
Non-Approp. Special Fund								
	280.2	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				**400.0**
Non-Approp. Special Fund								
	550.5	550.5	550.5	550.5				**550.5**
Financial Development Operations								
General Fund								
Appropriated Special Fund	189.7	379.5	379.5	379.5				**379.5**
Non-Approp. Special Fund								
	189.7	379.5	379.5	379.5				**379.5**
General Operating								
General Fund								
Appropriated Special Fund	234.5	320.9	320.9	320.9				**320.9**
Non-Approp. Special Fund								
	234.5	320.9	320.9	320.9				**320.9**
Main Street								
General Fund								
Appropriated Special Fund	25.1	25.0	25.0	25.0				**25.0**
Non-Approp. Special Fund								
	25.1	25.0	25.0	25.0				**25.0**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	620.9							
	620.9	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	2,785.5	3,436.5	3,436.5	3,493.1			-312.0	**3,181.1**
Appropriated Special Fund	2,052.8	3,329.8	3,329.8	3,329.8			312.0	**3,641.8**
Non-Approp. Special Fund	23,099.0							
	27,937.3	6,766.3	6,766.3	6,822.9				**6,822.9**
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,794.4	5,293.3	5,293.3	5,293.3				**5,293.3**
Non-Approp. Special Fund	21,184.8	4,900.0	4,900.0	4,900.0				**4,900.0**
	22,979.2	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 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 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

- Recommend enhancement of ($312.0) and $312.0 ASF in Business Incubators to reflect projected expenditures.

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	729.8	805.7	805.7	805.7				**805.7**
Non-Approp. Special Fund								
	729.8	805.7	805.7	805.7				**805.7**
Travel								
General Fund								
Appropriated Special Fund	13.1	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	13.1	20.0	20.0	20.0				**20.0**
Contractual Services								
General Fund								
Appropriated Special Fund	697.5	799.7	799.7	799.7				**799.7**
Non-Approp. Special Fund								
	697.5	799.7	799.7	799.7				**799.7**
Supplies and Materials								
General Fund								
Appropriated Special Fund	11.6	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	11.6	15.0	15.0	15.0				**15.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	3.5	15.0	15.0	15.0				**15.0**
Non-Approp. Special Fund								
	3.5	15.0	15.0	15.0				**15.0**
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**
Sports Tourism								
General Fund								
Appropriated Special Fund	218.5							
Non-Approp. Special Fund								
	218.5	0.0	0.0	0.0				**0.0**
Tourism Marketing								
General Fund								
Appropriated Special Fund	900.5	1,025.0	1,025.0	1,025.0				**1,025.0**
Non-Approp. Special Fund								
	900.5	1,025.0	1,025.0	1,025.0				**1,025.0**

State
Small Business
Delaware Tourism Office
Internal Program Unit Summary

20-10-02 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
TOTAL								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund	2,584.1	2,690.0	2,690.0	2,690.0				**2,690.0**
Non-Approp. Special Fund								
	2,584.1	2,690.0	2,690.0	2,690.0				**2,690.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund	4,041.6	3,000.0	3,000.0	3,000.0				**3,000.0**
Non-Approp. Special Fund								
	4,041.6	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 base funding to maintain Fiscal Year 2026 level of service.

State
State Banking Commission
State Banking Commission
Internal Program Unit Summary

20-15-01 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2027 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,928.3	2,758.2	2,758.2	2,758.2				**2,758.2**
Non-Approp. Special Fund								
	2,928.3	2,758.2	2,758.2	2,758.2				**2,758.2**
Travel								
General Fund								
Appropriated Special Fund	39.5	80.0	80.0	80.0				**80.0**
Non-Approp. Special Fund								
	39.5	80.0	80.0	80.0				**80.0**
Contractual Services								
General Fund								
Appropriated Special Fund	825.8	986.3	986.3	986.3				**986.3**
Non-Approp. Special Fund	1,666.9							
	2,492.7	986.3	986.3	986.3				**986.3**
Supplies and Materials								
General Fund								
Appropriated Special Fund	13.5	20.0	20.0	20.0				**20.0**
Non-Approp. Special Fund								
	13.5	20.0	20.0	20.0				**20.0**
Capital Outlay								
General Fund								
Appropriated Special Fund	44.6	67.5	67.5	67.5				**67.5**
Non-Approp. Special Fund								
	44.6	67.5	67.5	67.5				**67.5**
TOTAL								
General Fund								
Appropriated Special Fund	3,851.7	3,912.0	3,912.0	3,912.0				**3,912.0**
Non-Approp. Special Fund	1,666.9							
	5,518.6	3,912.0	3,912.0	3,912.0				**3,912.0**
IPU REVENUES								
General Fund	117,114.7	91,782.7	91,782.7	91,782.7				**91,782.7**
Appropriated Special Fund	2,064.6	4,854.0	4,854.0	4,854.0				**4,854.0**
Non-Approp. Special Fund	5,066.6	1,593.6	1,593.6	1,593.6				**1,593.6**
	124,245.9	98,230.3	98,230.3	98,230.3				**98,230.3**
POSITIONS								
General Fund								
Appropriated Special Fund	36.0	36.0	36.0	36.0				**36.0**
Non-Approp. Special Fund								
	36.0	36.0	36.0	36.0				**36.0**

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

20-16-10 LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	801.1	815.8	950.7	839.6			134.9	**974.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	801.1	815.8	950.7	839.6			134.9	**974.5**
Travel								
General Fund	0.5	0.5	0.5	0.5				**0.5**
Appropriated Special Fund	4.1	8.0	8.0	8.0				**8.0**
Non-Approp. Special Fund								
	4.6	8.5	8.5	8.5				**8.5**
Contractual Services								
General Fund	9.7	16.7	16.7	16.7				**16.7**
Appropriated Special Fund	36.9	72.9	72.9	72.9				**72.9**
Non-Approp. Special Fund								
	46.6	89.6	89.6	89.6				**89.6**
Supplies and Materials								
General Fund	4.2	7.1	7.1	7.1				**7.1**
Appropriated Special Fund	1.9	3.0	3.0	3.0				**3.0**
Non-Approp. Special Fund								
	6.1	10.1	10.1	10.1				**10.1**
TOTAL								
General Fund	815.5	840.1	975.0	863.9			134.9	**998.8**
Appropriated Special Fund	42.9	83.9	83.9	83.9				**83.9**
Non-Approp. Special Fund								
	858.4	924.0	1,058.9	947.8			134.9	**1,082.7**
IPU REVENUES								
General Fund								
Appropriated Special Fund	59.1							
Non-Approp. Special Fund								
	59.1	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	8.0	8.0	10.0	8.0			2.0	**10.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	10.0	8.0			2.0	**10.0**

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

- Recommend enhancements of $134.9 in Personnel Costs and 2.0 FTEs (1.0 Management Analyst III and 1.0 Paralegal III) to support House Substitute 2 for House Bill 187 of the 153rd General Assembly.