



Department of State (20-00-00)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<u>Fiscal Year 2026 Budget (Base Budget)</u>	16.9	368.1	271.0	\$78,999.1	\$39,792.0					
Fiscal Year 2026 Personnel Contingency					\$1,085.8					
<u>Requests</u>										
Office of New Americans - Operational Funding					\$269.4					
Additional funding for personnel and programmatic operational expenses for the establishment of the Office of New Americans to support initiatives in Senate Bill 27 of the 153rd General Assembly.										
Secretary of Veterans Affairs - Line Item Salary Adjustment					\$21.3					
Additional funding for salary and other employment costs for a reclassified FTE position establishing a Secretary of Veterans Affairs related to the passage of House Substitute 1 for House Bill 1 of the 153rd General Assembly.										
Office of the Alcoholic Beverage Control Commissioner (OABCC) - Shipment of Wine			2.0		\$134.9					
Additional Management Analyst and Paralegal positions and funding for the OABCC for the implementation of regulation and compliance efforts associated with the direct purchasing and shipment of wine related to the passage of House Substitute 2 for House Bill 187 of the 153rd General Assembly.										
Government Information Center (GIC) - One Stop Salesforce Licenses				\$112.4						
Additional spending authority for licensing fees of users within State agencies associated with Delaware One Stop, which is the registration and licensing portal for businesses operating in Delaware.										
Division of Professional Regulation (DPR) - Technology Upgrades				\$633.9						
Additional spending authority for the DPR to implement a multi-year technology system upgrade and enhancements to the functionality of its DELPROS licensing system.										
DPR - Hearing Officers				\$250.0						
Additional spending authority for contractual hearing officer services for the Administrative Hearing Unit due to a finalized contract for services to address a backlog of complaint matters and compliance hearings.										
Division of the Public Advocate (DPA)				\$292.0						
Additional spending authority for contractual resources for energy market and policy consultant expertise to assist with expected utility rate cases and expanded energy policy roles experienced by the DPA.										



Department of State (20-00-00)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Historical and Cultural Affairs (HCA) - John Dickinson Plantation Visitor Center Additional spending authority for security, connectivity, maintenance, monitoring, printed materials for visitors, and other contractual and supply expense needs for the scheduled opening of the John Dickinson Plantation Visitor Center in July 2026.				\$144.0						
HCA - Fenwick Island Lightkeeper House Additional spending authority for the investment in maintenance, security, security monitoring, furniture, and other capital needs related to the public use of the newly acquired facility at the Fenwick Island Lighthouse complex.				\$320.0						
Libraries - Network Security Enhancements Additional spending authority to provide technical security enhancements annually to the Delaware Library Network.				\$400.0						
ASF Personnel Costs Additional spending authority to reflect projected expenditures throughout the department's divisions due to increases from pay policy changes, maintenance reviews, and other adjustments.				\$1,876.0						
Discretionary 1% Requests										
Contractual Services Additional funding to supplement the Veterans Home contractual services appropriation to address inflationary increases.										\$397.9
Other Adjustments										
Board of Parole Reallocation of Management Analyst positions and funding from Executive, Criminal Justice, Criminal Justice Council (10-07-01) to reflect structural changes.			2.0		\$254.2					
Complement Reductions Reduction of vacant FTE positions and funding from Veterans Home (20-09-01) to reflect complement reductions.			(7.0)		(\$495.6)					
Delaware Economic Development Authority - Business Incubators Switch Fund a portion of the Business Incubators appropriation from GF to ASF by providing additional spending authority and a reduction of funding.				\$312.0	(\$312.0)					
Fiscal Year 2027 Recommended Budget	16.9	368.1	268.0	\$83,339.4	\$40,750.0					\$397.9
<i>Increase/Decrease</i>	<i>0.0</i>	<i>0.0</i>	<i>-3.0</i>	<i>\$4,340.3</i>	<i>\$958.0</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>0.0%</i>	<i>-1.1%</i>	<i>5.5%</i>	<i>2.4%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>-0.3%</i>					

CGO Analyst: Jason R. Smith
Secretary of State: Charuni Patibanda-Sanchez
Deputy Secretary of State: Regina Mitchell
Secretary of Veterans Affairs: General Karen Berry



Department of State (20-00-00)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items				Recommended FTEs		Recommended \$		Not Recommended			Not Recommended \$		
Description/Detail				NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF

Additional One-Time Supplemental Items (Office of Management and Budget, Contingencies and One-Time Items)	
Local Government Beautification Additional one-time funding in Executive, Office of Management and Budget, Contingencies and One-Time Items (10-02-11) to administer beautification projects for local governments.	\$1,000.0
Total Fiscal Year 2027 Recommended One-Time Funding	\$1,000.0