



**Department of State (20-00-00)**  
**Fiscal Year 2025 Governor's Recommended Budget Summary**

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
<b>Fiscal Year 2024 Budget (Base Budget)</b>	16.9	357.1	274.0	\$73,789.1	\$35,089.6					
Fiscal Year 2024 Personnel Contingency					\$1,528.8					
Fleet Services adjustment					\$18.9					
<b>Requests</b>										
Veterans Services and Commission Increased Funding										
Add funding to provide increased capacity for services for veterans. Of this amount, \$60.0 would be for equipment and training materials, \$27.0 for promotional supplies and Commission materials, \$10.0 to increase the current contract for Assistance for Needy and Homeless Veterans and \$3.0 for professional development for staff.					\$100.0					
Delaware 250										
Add spending authorization for contractual and administration costs associated with Delaware 250, the State's planning and implementation of Delaware's activities surrounding the 250th anniversary of America's founding in 2026.					\$250.0					
Professional Regulation Staffing										
Add 3.0 ASF FTEs Administrative Specialist II and associated spending authority to convert three existing contractual positions to full-time.		3.0			\$161.9					
Corporations Staffing										
Add 12.0 ASF FTEs Corporations Specialists and associated spending authority due to increased volume of corporations activity and to reduce overtime for existing staff.		12.0			\$758.0					
Public Service Commission Salary Increase										
Add spending authority to provide a salary increase to Commissioners.					\$33.1					
Funding for Division of Libraries										
Add funding for Library Standards due to the projected increase in facility square footage of the Rehoboth and North Wilmington libraries.					\$150.0					
Add funding for the Dolly Parton project primarily due to increased book costs, postage and a projected increase in registrations from 33,000 to 38,700.					\$565.0					
Veterans Home Nursing Staffing										
Add funding for additional required contractual staffing of RNs, LPNs and CNAs.					\$130.9				\$100.0	
<b>Other Items</b>										
Position Annualization										
Add funding to annualize 6.0 FTEs added in the FY 2024 budget.					\$162.8					



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	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Historical and Cultural Affairs Lease Costs Add spending authority for projected lease expenditures for the Center for Materiel Culture.				\$550.0						
Equity Ombudsman Program Reallocate funding for this program from the Department of Education per HB 188 of the 152nd General Assembly.					\$1,000.0					
Administration Spending Authority Increase Add spending authority based on projected expenditures for programs in the Office of the Secretary.				\$625.0						
Transfer to the DOJ Transfer 2.0 FTE Deputy Attorney General and 3.0 ASF FTE Deputy Attorney Generals and associated funding and spending authority to the Department of Justice to reflect FY 2024 Section 11 transfers.		(3.0)	(2.0)		(\$341.6)					
Position adjustments Technical adjustments to reflect operational need.		(1.0)	1.0							
<b>One-Time Funding Items</b>										
Sussex Veterans Cemetery Expansion Add funding to match National Cemetery Association grant to expand the Millsboro Veterans Cemetery by an expected 1,200 casket vaults and 1,600 urn niches.										\$1,000.0
<b>Fiscal Year 2025 Recommended Budget</b>	<b>16.9</b>	<b>368.1</b>	<b>273.0</b>	<b>\$76,732.1</b>	<b>\$37,839.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>\$0.0</b>	<b>\$1,100.0</b>
<i>Increase/Decrease</i>	<i>0.0</i>	<i>11.0</i>	<i>-1.0</i>	<i>\$2,943.0</i>	<i>\$2,749.8</i>					
<i>% Increase/Decrease</i>	<i>0.0%</i>	<i>3.1%</i>	<i>-0.4%</i>	<i>4.0%</i>	<i>7.8%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>3.5%</i>					